CITY OF LIBERTY LAKE

2004 - 2009 CAPITAL FACILITIES PLAN UPDATE

Table of Contents

Introduction/Background……..…2

Capital Facility Financing Strategies .....…...5

Obligation to Provide Capital Facilities ……7

Established Levels of Service ……8

Financial Resources ……9

Assessment of Services/Facilities.....14

- Water ……..14
- Sewer ……..…17
- Storm Water ……..…22
- Parks & Open Space ……..…..22
- Law Enforcement ……....25
- Municipal Facilities ……..…..25
- Public Schools ……..…27
- Transportation ……..…..30
- Fire Services ……..…33

Capital Improvement Program Planning ……34

- Current Financial Capacity……36
- Capital Improvement Worksheet ……38

CITY OF LIBERTY LAKE 6 YEAR CAPITAL FACILITIES PLAN (2004 - 2009)

Introduction/Background

The Growth Management Act (GMA) requires that communities plan for capital facilities to ensure an adequate level of facilities and services are in place to support development at time of occupancy or use.

Public facilities are those physical improvements that are constructed primarily by the City and provide the basic urban services of the municipality. Although the City of Liberty Lake currently provides limited urban services; it has the responsibility to ensure all services are planned for accordingly. Therefore, the public facilities and services evaluated include water, sanitary sewer, storm water, parks, public schools, law enforcement, fire protection, city facilities, and transportation (including roads, non-motorized transportation and transit). These services are also included in the policy framework of the Capital Facilities Element with most of the capital facility planning recognized as the responsibility of the service provider.

A capital facilities plan is a long range financial plan that allows the City to prioritize public projects and identify funding sources. The Capital Facilities plan serves as a guide to the City's financial obligation in providing those facilities desired by the community. This document will provide supplemental information that complements the text, goals, and policies of the Capital Facilities Element in the Comprehensive Plan. This document provides an overview of the City's financial resources and funding opportunities. If the probable funding for capital facilities at any time is insufficient to meet existing needs, the land use element must be reassessed.

Growth Management Act Guidelines

The Growth Management Act's stated goals for public facilities and services, in Revised Code of Washington (RCW) Section 36.70A.020(12), emphasize the need for adequate urban support systems as a prerequisite for urban growth: "Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards;" and "Encourage the retention of open space and development of recreational opportunities, conserve fish and wildlife habitat, increase access to natural resource lands and water, and develop parks."

County Wide Planning Policies

Guidelines for public facilities and services are contained in the following "policy topics": Topic No. 1, Urban Growth Areas (UGAs), Topic No. 3, Promotion of Contiguous and Orderly Development and Provision of Urban Services, Topic No. 4, Parks and Open Space, Topic No. 8, Economic Development, and Topic No. 9, Fiscal Impacts.
The following policies specifically address planning for public facilities and services. The first number identifies the policy topic and the second number identifies the pertinent policy as adopted by Spokane County in 1997.

1-8 Each municipality must document its ability to provide urban governmental services within its existing city limits prior to the designation of an Urban Growth Area (UGA) outside of existing city limits. To propose an Urban Growth Area (UGA) designation outside of their existing city limits, municipalities must provide a full range of urban governmental services based on each municipality's capital facilities element of their Comprehensive Plan.

1-11 Each jurisdiction's comprehensive plan shall, at a minimum, demonstrate the ability to provide necessary domestic water, sanitary sewer.... improvements concurrent with development....

1-12 Within Urban Growth Areas (UGAs), new developments should be responsible for infrastructure improvements attributable to those developments.

3-1 Each jurisdiction shall include policies in its comprehensive plan to address how urban development will be managed to promote efficiency in the use of land and the provision of urban government services and public facilities. The Steering Committee shall specify regional minimum level of service standards for urban governmental services with the exception of police protection. Local jurisdictions may choose higher standards. In its comprehensive plan, each jurisdiction shall include, but not be limited to, level of service standards for: a. fire protection; b. police protection; c. parks and recreation; d. libraries; e. public sewer; f. public water; g. solid waste disposal and recycling; h. transportation; and i. schools.

3-4 The Steering Committee shall prepare a regional formula to provide consistency among jurisdictions to designate and acquire public access to open space corridors. Each jurisdiction shall include policies in its comprehensive plan to provide open space corridors within the expanding urban landscape.

3-7 Each jurisdiction's comprehensive plan shall include, at a minimum, the following policies to address adequate fire protection: a. Limit growth to areas served by a fire protection district or within the corporate limits of a city providing its own fire department; b. Commercial and residential subdivisions and developments.... shall include the provision for road access adequate for residents, fire department or district ingress/egress, and water supply for fire protection...

3-10 Each jurisdiction shall enter into agreements with special purpose districts within its Urban Growth Area (UGA) to address the provision of urban governmental services and public facilities. Interlocal agreements between jurisdictions and special purpose districts relating to the provision of urban governmental services and public facilities shall address fiscal impacts and ensure that services provided by special purpose districts outside of Urban Growth Areas (UGAs) are not degraded.

3-14 Wellhead protection plans should be coordinated with water purveyors and implemented by local jurisdictions....

3-16 Each jurisdiction shall include policies in its comprehensive plan that encourage providers of urban governmental services and public facilities to participate in "mixed-use", multi-purpose facilities within Urban Growth Areas (UGAs) as a cost effective alternative to single-use buildings.

3-20 Each jurisdiction shall plan for growth within Urban Growth Areas (UGAs) which uses land efficiently, adds certainty to capital facilities planning, and allows timely and coordinated extension of urban governmental services, public facilities, and utilities for new development. Each jurisdiction shall identify intermediate growth areas (six to ten-year increments) within its Urban Growth Area (UGA) or establish policies which direct growth consistent with land use and capital facilities plans.

4-1 The County and each jurisdiction shall establish by interlocal agreement policies, standards, and regulations to plan for and acquire parks and open space that fall outside a municipality's corporate boundary and within its Urban Growth Area (UGA).

4-4 Each jurisdiction shall require the development of parks and open space as a means to balance the impacts associated with higher density development.

4-6 Each jurisdiction shall make appropriate provisions for parks and recreation areas.

8-4 Each jurisdiction shall develop plans for extending infrastructure to meet the demands of economic growth.

9-1 If new non-urban density development is to be included within Urban Growth Areas (UGAs), jurisdictions shall charge the full cost of infrastructure. Each jurisdiction shall address in the capital facilities element of their comprehensive plan how this will be accomplished. For those lands outside of a jurisdiction's corporate limits but within their Urban Growth Area (UGA), the affected jurisdictions shall, by interlocal agreements, demonstrate how the full cost of infrastructure will be charged.

9-2 Each jurisdiction shall identify, within the capital facilities element of its comprehensive plan, capital resources that will be available to accommodate the additional development which is anticipated within Urban Growth Areas (UGAs).

9-5 Jurisdictions choosing to use impact fees shall apply a formula which is consistent with other jurisdictions within Spokane County.

9-7 Each jurisdiction shall make adequate financial provisions to maintain parks and recreation areas.

These planning policies provide guidance in preparation of a capital facilities plan that serves to ensure the various steps in development progress logically. Each step should follow one another related to urgency, economic desirability, and community benefit. The identification of available funding sources requires that needs be prioritized and the trade offs between projects can be evaluated. The following information is provided to assist in the decision making process when considering public facilities and service needs, and possible financial resources while maintaining appropriate level of service standards.

Capital Facility Financing Strategies

In order to realistically project available revenues and expected expenditures on capital facilities, the City must consider all identified policies that influence decisions about the funding mechanisms, as well as, policies affecting the City's obligation for public facilities. The most relevant of these are described below. These policies along with the goals and policies included in the other elements were the basis for the development of various funding scenarios.

Mechanisms to Provide Capital Facilities

Increase Local Government Appropriations:

Annually, the City will investigate whether capital facilities should be allocated a larger share of the funds from general revenue. If the general revenue funds and other special funding sources do not provide for the needed capital improvements, the City will investigate optional funding mechanisms, and will actively seek new revenue sources. In addition, on an annual basis the City will review the implications of the current tax system as a whole.

Use of Uncommitted Resources:

The City annually develops and adopts its six-year schedule of improvements with identified financial resources; however, any projects listed beyond the six-year plan are identified for planning purposes with no committed or secured resources.

Debt Capacity:

Generally, Washington state law permits a city to incur a general obligation bonded debt equal to ¾% to 1% of its property valuation without voter approval. By a 60% majority vote of its citizens, a city may assume an additional general obligation bonded debt of 1.75%, bringing the total for general purposes up to 2.5% of the value of taxable property. State law defines the value of taxable property as being equal to 100% of the assessed valuation. For the purpose of supplying municipally owned electric, water or sewer service and with voter approval, a city may incur another general obligation bonded debt equal to 2.5% of the value of taxable property. With 60% voter approval, cities may also incur an additional general obligation bonded debt equal to 2.5% of the assessed value of taxable property for parks and open space. Thus, under state law, the maximum general obligation bonded debt that a city may incur cannot exceed 7.5% of the taxed assessed property valuation.

Municipal revenue bonds are not subject to a limitation on the maximum amount of debt that can be incurred. These bonds have no effect on the City's tax revenues because they are repaid from revenues derived from the sale of service.

General Policies on Capital Facility Funding

- The City will take an incremental approach to capital facility planning, which encourages phased planning for large projects.
- Capital projects should primarily be funded as revenue is available from budget surpluses rather than through borrowing mechanisms.
- Capital facility planning should begin with small and necessary projects.

- Large capital projects should be planned for in specific terms so financial details can be determined without reactive revenue increases or increased debt.

- When possible use "pay as you go" financing method to supplement State Grants and Loans.

- When debt is necessary, the term of the debt term should be related to the expected lifetime of the capital facility and provide for early retirement.

Further Considerations:

As the City matures it may consider more use of Non-Levy Financing such as a "pay as you use" method to shift some of the cost for capital facilities to future users. These may include:

User Charges and Connection Fees

User charges are designed to recoup the cost of public facilities or services by charging those who benefit from such services. As a tool for affecting the pace and pattern of development, users fees may be designed to vary the quantity and location of the service provided. Thereby, in some cases, charging those receiving the greater benefit a proportional greater amount for the service.

Mandatory Dedication or Fees in Lieu Of

The City may require, as a condition of plat approval, that subdivision developers dedicate a certain portion of the land in the development to be used for public purposes, such as roads, parks or schools. Dedication may be made to the local government. When a subdivision is too small or because of topographical conditions a land dedication cannot reasonably be required, the City may require the developer to pay an equivalent fee in lieu of dedication. The provision of public services through subdivision dedications not only makes it more feasible to serve the subdivision, but also may make it more feasible to provide public facilities and services to adjacent areas.

Negotiated Agreement

An agreement between the City and developer based on a study of the impacts of development and where various mitigation measures are proposed for the City's approval. These agreements rely on “outside” expertise to assess the impacts and costs of development. Such agreements are enforceable by the jurisdiction. The negotiated agreement will require lower administrative and enforcement costs than impact fees.

Impact Fees

Fees paid by new development based upon its impact to the delivery of services. Impact fees must be used for capital facilities needed by growth, not for current deficiencies in levels of service, and cannot be used for operating expenses. These fees must be equitably allocated to the specific entities that will directly benefit from the capital improvement, and the charge must fairly reflect the true cost of these improvements. Impact fees may be imposed for public streets, public park and recreation facilities, and public schools (fire protection only in jurisdictions that are not part of a fire district).

Obligation to Provide Capital Facilities

Coordination with Other Public Service Providers:

Local goals and policies as described in City's Comprehensive Plan are used to guide location and timing of development; however, state agencies, special purpose districts, and utilities that provide public facilities to Liberty Lake can also have an influence. The planned capacity of public facilities operated by other jurisdictions must be considered when making development decisions. Coordination with other entities is essential not only for the location and timing of public services, but also in the financing of such services. Such coordination would include water and sewer services, fire protection, and schools both in Liberty Lake and the Future City Annexation Areas (FCAA).

Due to consistency requirements imposed by the Growth Management Act (GMA), agencies and other jurisdictions must comply with the planning documents of the City. The City will continue to work with Avista for electric and natural gas; various telecommunication and cable service providers to ensure services are available when needed. This includes sharing information and a procedure for negotiating agreements for provision of new services in a timely manner.

Other public service providers such as the Central Valley School District are addressed with description of their facilities and capacities and planned improvement in their respective plans are included in this document to the extent they are available. However, it is the City's policy to exchange information with these entities and to provide them with the assistance they need to ensure that a consistent level of service with the City is maintained, and upon annexing that public services are coordinated and made available in a timely manner.

Establishing Level of Service Standards

Levels of service (LOS) standards are an indicator of the extent or quality of service provided by a facility that is related to the operational characteristics of the facility. They are a summary of existing or desired public service conditions. The process of establishing level of service standards requires the City to make quality of service decisions explicit. Public services LOS standards will be implemented to control the impacts of development and maintain existing City services.

LOS standards will influence the timing and location of development, by clarifying which locations have excess capacity that may easily support development, and by delaying new development until it is feasible to provide the needed public facilities. In addition, to avoid over extending public facilities, the provision of public services may be phased over time to ensure that new development and projected revenues keep with public planning. The City has LOS standards for domestic water, sanitary sewer, storm water, law enforcement, parks and open space, libraries, street cleaning, and fire and emergency services. These standards are below. The City does not have a specific LOS standard for public transit or schools. In the future it may become necessary to establish a standard to be used by Spokane Transit Authority and the Central Valley School District as part of their Capital Facilities planning to ensure adequate LOS standards are maintained.

Level of Services Standards

Domestic Water	One equivalent residential unit (ERU) is 800 gallons per day. Require that adequate water capacity, distribution, and transmission facilities are in place to accommodate new development at the current level of service.
Sanitary Sewer	Public sewer required within the City limits.
Transportation	LOS for operational analysis shall be as contained in the City of Liberty Lake Standards for Road Construction. Maintain travel corridor time as established by the SRTC
Storm water	New development shall not increase runoff volume off-site. Prevent flooding of property during a 25-year storm. Prevent damage to buildings from a 100-year storm. Storm water discharge to any surface or ground waters will be prohibited if it will degrade water quality below standards.
Law Enforcement	1 officer per 1000/population.
Parks & Open Space	30 acres per 1000/population.
Libraries	.41 square feet per City resident.
Solid Waste/ Recycle	Solid waste processing will meet Federal and State regulations.
Street Cleaning	Implement plan as identified in Transportation Element.
Public Transit	As adopted by Spokane Transit Authority Board of Directors.
Fire and Emergency Services	Urban areas served by Fire District with at least a Class 4 Insurance Rating. Fire Flow and hydrant placement per Uniform Fire Code. Urban areas must be within 5 road miles of station with “Class A” pumper. Urban areas shall be served by a basic life support (BLS) agency.
Public Schools	To be determined by individual school district CFP.

Urban Growth Areas/Urban Services

The Urban Growth Area (UGA) was established by Spokane County in order to ensure that orderly provision of urban services will be available to all urban development. The GMA recognizes lands within urban growth areas should ultimately be provided with local urban services by cities.

New and existing development requiring urban services shall be located in the Urban Growth Area. Sewer and water, storm drainage facilities, utilities, and local roads will be extended to development within these areas by both developer and service provider (City or District) actions. When new development within the City is proposed, the City will review this Plan to ensure the financial resources exist to provide the services needed for such new development. Prior to approval of new development within the Urban Growth Areas, when not within the City limits, the City should review the Capital Facilities Plans of the adjacent jurisdiction to ensure the financial resources exist to provide the services needed for such new development. If necessary, the City will take action to ensure that unincorporated areas adjacent to the City, within the UGA, are provided public facilities and services consistent with Liberty Lake’s Comprehensive Plan.

The GMA identifies that it is appropriate that areas within an UGA be designated for specific cities as potential annexation. The City has done this within the Comprehensive Plan when it identified the Future City Annexation Area (FCAA) located west of the existing City boundary.

Existing Urban Service Provider within FCAA / Post Annexation Service Provider

Domestic Water	Consolidated Irrigation District / Consolidated would continue after annexation.
Sanitary Sewer	Spokane County / Spokane County would continue after annexation.
Transportation	Spokane County/ Liberty Lake
Storm water	Spokane County / Liberty Lake
Law Enforcement	Spokane County / Liberty Lake
Parks & Open Space	Spokane County / Liberty Lake
Libraries	Spokane County Library District / Liberty Lake
Solid Waste/ Recycle	Waste Management Contract / Waste Management Contract
Street Cleaning	Spokane County / Liberty Lake
Public Transit	Spokane Transit / Spokane Transit
Fire and Emergency Services	Fire District 1 / Fire District 1
Public Schools	Central Valley School District / Central Valley School District

The City has assessed the effect an annexation of the FCAA would have on existing LOS and found minimal affect. The current population of the area is approximately 400 persons; when added to the City's existing population there will be approximately 5350 persons.

Future Needs and Financial Resources

Determining Future Needs:

When determining public facilities deficiencies and estimating system need the following criteria should be used to develop the capital improvements list.

Economic Considerations:

- Potential for Financing
- Impact on Operating Budgets
- Timeliness of Opportunity
- Benefit to Economy and Tax Base

Service Considerations:

- Safety, Health, and Welfare Factors
- Environmental Impact
- Effect on Quality of Service

Feasibility Considerations:

- Legal Mandates
- Citizen Support

Consistency Considerations:

- Goals and Policies of the Comprehensive Plan Elements
- Linkage to Other Planned Projects Plans of Other Jurisdictions

Financial Resources

To ensure that the City is using the most effective means of collecting revenue, the City inventoried the various sources of funding available. However, because financial regulation and available mechanisms are subject to change, and changing market conditions influence the choice of financial mechanism, the City will periodically review the impact and appropriateness of its financing methods.

The following list of sources includes major financial resources available and is not limited to those sources that are currently in use or may be used in the six-year schedule of improvements. A detailed description of the funding sources will be identified with the associated improvements. The financial resources available for use in funding of capital facilities for Liberty Lake could include debt financing, in this context, it is a method of financing and not a source of revenue. The list includes the following:

Debt Financing

Short-Term Borrowing:

The potentially high cost of many capital improvements requires local governments to occasionally use short-term financing through local banks.

Revenue Bonds:

Bonds financed directly by those benefiting from capital improvement. Revenue obtained from these bonds is used to finance publicly owned facilities, such as parking garages. The debt is retired using charges collected from the users of these facilities. In this respect, the capital project is self-supporting. Interest rates tend to be higher than for general obligation bonds, and issuance of the bonds may be approved without the voter referendum.

General Obligation Bonds:

Bonds backed by the value of the property within the jurisdiction. Voter-approved bonds increase property tax rate and dedicate the increased revenue to repay bondholders. Councilmanic bonds do not increase taxes and are repaid with general fund revenues. Revenue may be used for new capital facilities, or maintenance and operations at existing facilities. These bonds should be used for projects that benefit the City as a whole.

Local Multi-Purpose Levies

Ad Valorem Property Taxes:

The tax rate is referred to in mills (1/10th cent per dollar of taxable value). The maximum rate is $3.60 per $1,000 assessed valuation. The City is prohibited from raising its levy more

than 6% of the highest amount levied in the last three years, before adjustment for new construction or annexation. A temporary or permanent excess levy may be assessed with voter approval. Revenue may be used for new capital facilities, or maintenance and operations at existing facilities.

Business and Occupation Tax:

Tax of no more than 2.0% of gross value of business activity on the gross or net income of businesses. Assessment of increase of the tax requires voter approval. Revenue may be used for new capital facilities, or maintenance and operations at existing facilities.

Local Option Sales Tax:

Retail sales and use tax of up to 1%. The City may apply the second 0.5% and participate in a sales tax equalization fund, if available. Assessment of this option tax requires voter approval. Revenue may be used for new capital facilities, or maintenance and operations at existing facilities.

Utility Tax:

Tax on the gross receipts of electric, gas, telephone, cable TV, water, sewer and storm water utilities of up to 6% of gross receipts. Voter approval is required for an increase above this maximum. Revenue may be used for new capital facilities, or maintenance and operations at existing facilities.

Real Estate Excise Tax:

The original 0.5% was authorized as an option to the sales tax for general purposes. An additional 0.25% was authorized for capital facilities, and the GMA authorized another 0.25% for capital facilities. For counties and cities planning under the GMA, the additional tax requires voter approval. Revenues must be used solely to finance new capital facilities or maintenance and operations of existing capital facilities, as specified in the capital facilities plan. An additional option is available under RCW 82.46.070 for the acquisition and maintenance of conservation areas if approved by the majority of voters of the county.

Local Single Purpose Levies

Emergency Medical Services Tax:

This is a property tax levy for emergency medical services. The revenue may be used for new capital, facilities, or maintenance and operation at existing facilities.

Motor Vehicle Fuel Tax:

This is a tax paid by gasoline distributors.

Local Option Fuel Tax:

A countywide voter approved tax equivalent to 10% of statewide Motor Vehicle Fuel Tax and a special fuel tax of 2.8 cents per gallon. Revenue is distributed to the City on a weighed per capita basis. Revenues must be spent for highway (city streets, county roads, and state highways) construction, maintenance, or operation; policing of local roads; or highway related activities.

Local Non-Levy Financing Mechanisms

Reserve Funds:

This is revenue that has accumulated in advance and earmarked for capital improvements. Sources of funds can be surplus revenues, funds in depreciation reserves, or funds resulting from the sale of capital assets.

Fines, Forfeitures, and Charges for Service:

This includes various administrative fees and user charges for services and facilities operation by the jurisdiction. Examples are franchise fees, sales of public documents, fines, forfeitures, and licenses, permits income received as interest from various funds, sale of public property, rental income, and all private contributions to the jurisdiction. Revenue from these sources may be restricted in use.

User Fees and Program Fees:

These are fees or charges for using park and recreational facilities, solid waste disposal facilities, sewer services, water services, and surface water drainage facilities. Fee may be based on measure of usage, a flat rate, or design features. The revenues may be used for new capital facilities, or maintenance and operations at existing facilities.

Special Assessment District:

A district created to provide a specified service. Often the district will encompass more than one jurisdiction. Included are districts for fire facilities, hospitals, lake management, libraries, metropolitan parks, airports, ferries, parks and recreation facilities, cultural arts, stadium and convention centers, sewers, water flood controls, irrigation, business improvement, and cemeteries. Voter approval is required for airport, parks and recreation, and cultural arts, stadium and convention districts. The district has authority to impose levies or charges. Funds must be used solely to finance the purpose for which the special purpose district was created.

Lease Agreements:

An agreement allowing the procurement of a capital facility through lease payment to the owner of the facility. Several lease paying methods can be used. Under the lease-purchase method, the capital facility is built by the private sector and leased back to the local government. At the end of the lease, the facility may be turned over to the municipality without future payment. At that point, the lease payment will have paid the construction cost plus interest.

Privatization:

Privatization is generally defined as the provision of a public service by the private sector. Many arrangements are possible under this method ranging from a totally private venture to systems of public/private arrangements.

Mitigation Fees:

Fees paid by new development based upon its impact to the delivery of services. Impact fees must be used for capital facilities needed by growth, not for current deficiencies in levels of service, and cannot be used for operating expenses. These fees must be equitably allocated to the specific entities that will directly benefit from the capital improvement, and the assessment levied must fairly reflect the true costs of these improvements. Impact fees may be imposed for public streets and roads, publicly owned parks, open space, recreational facilities, school facilities, and fire protection facilities (for jurisdictions that are not part of a fire district).

State Grants and Loans

Community Development Block Grants:

Grant funds available for public facilities, economic development, housing, and infrastructure projects which benefit low and moderate income households. The Department of Community Trade and Economic Development distribute grants primarily to applicants who are not participants in county entitlement programs. Revenue is restricted in type of project and may not be used for maintenance and operations.

Public Works Trust Fund:

Low interest loans to finance capital facility construction, public works emergency planning, and capital improvement planning. To apply for the loans, the City must have a capital facilities plan in place and must be levying the original 0.25% real estate excise tax. Funds are distributed by the Department of Community Trade and Economic Development. Loans for construction project require matching funds generated only from local revenues or state shared entitlement revenues. Public works emergency planning loans are at 5% interest rate, and capital improvement planning loans are non-interest loans, with a 25% match. Revenue may be used to finance new capital facilities, or maintenance and operations at existing facilities.

Urban Arterial Trust Account (UATA):

Funds are available for projects to alleviate and prevent traffic congestion. The State Transportation Improvement Board subject to UATA guidelines and with a 20% local matching requirement distributes entitlement funds. Funds may be used for capital facility projects to alleviate roads that are structurally deficient, congested with traffic, or have accident problems.

Intermodal Surface Transportation Efficiency Act (ISTEA):

ISTEA provides grants to public agencies for historic preservation, recreation beautification and environmental protection projects related to transportation facilities. These enhancement grants are administered by the state Department of Transportation and regional transportation planning organizations (RTPO's).

Transportation Improvement Account:

Funds are available for projects to alleviate and prevent traffic congestion caused by economic development or growth. Entitlement funds are distributed by the state Transportation Improvement Board with a 20% local match requirement. The revenue may be used for capital facility projects that are multi-modal and involve more than one agency.

Centennial Clean Water Fund:

Grants and loans for the design, acquisition, construction and improvement of Water Pollution Control Facilities, and related activities to meet state and federal water pollution control requirements. Grants and loans distributed by the Department of Ecology with a 25%- 50% matching share. Use of the funds is limited to planning, design and construction of Water Pollution Control Facilities, storm water management, ground water protection, and related projects.

Federal Grants and Loans

Federal Aid Urban System:

Funds available for construction and reconstruction improvement to arterial and collector roads that are planned for by a Metropolitan Planning Organization (MPO) and the Federal Highway Administration. Funds may be used for non-highway public mass transit projects. Funds are distributed by Washington State Department of Transportation with a 16.87% local match requirement.

Federal Aid Safety Programs:

Funds available for improvements at specific locations that constitute a danger to vehicles or pedestrians as shown by frequency of accidents. Funds are distributed by Washington State Department of Transportation from a statewide priority formula and with a 10% local match requirement.

Federal Aid Emergency Relief:

Revenue available for restoration of roads and bridges on the federal aid system that are damaged by extraordinary natural disasters or catastrophic failures. Local agency declares an emergency and notifies the Washington State Department of Transportation; upon approval entitlement funds are available with a 16.78% local matching requirement.

Department of Health Water Systems Support:

Grants for upgrading existing water systems, ensuring effective management, and achieving maximum conservation of safe drinking water. Grants are distributed by the state Department of Health through intergovernmental review and with a 60% local match requirement.

Assessment of Facilities and Services

Water

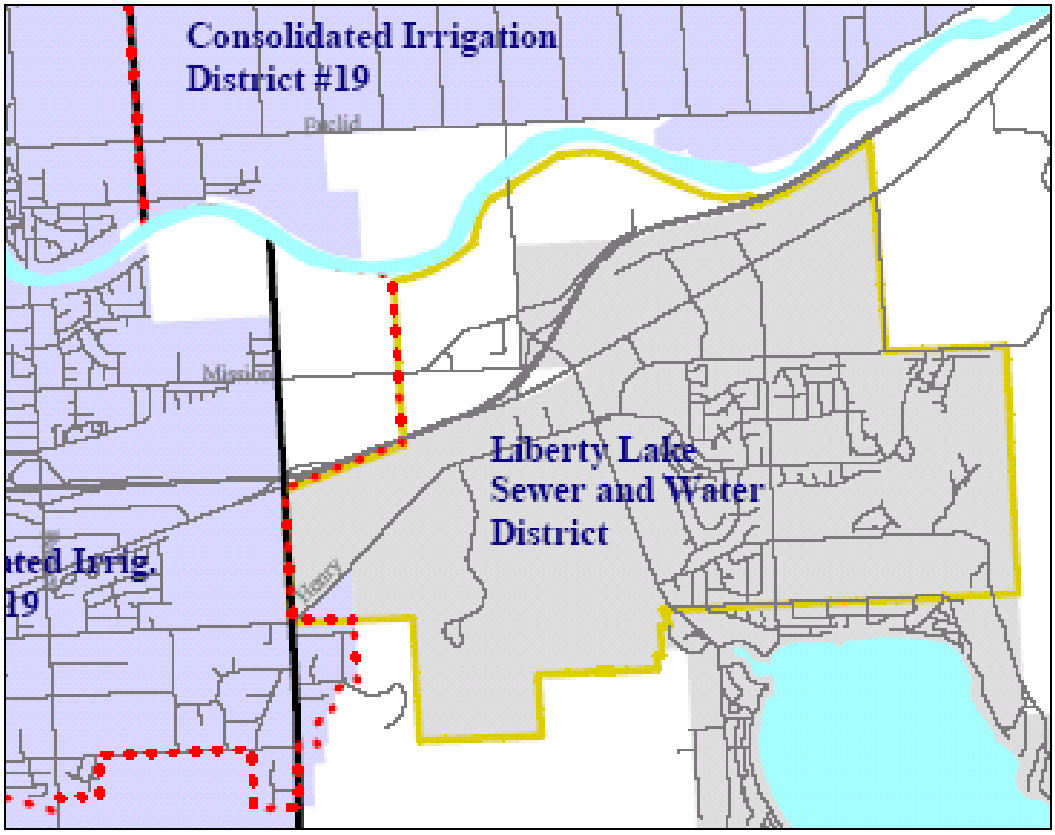
Water facilities, such as water mains and pump stations, provide for the safe and efficient delivery of water to the community. The locations of the City's water facilities were identified in the Liberty Lake Sewer and Water District's (LLSWD) Comprehensive plan and included in this Plan. The area included within the Future City Annexation Area (FCAA) is serviced by the Consolidated Irrigation District #19. The FCAA is in CID #19 future service area and they have expressed a desire and ability to serve this area. Consolidated Irrigation will continue to serve the FCAA after annexation.

Public water services are currently provided to the majority of the City by the Liberty Lake Sewer and Water District. It is anticipated that water will become a municipal City services as allowed by state law under RCW 35.13A, within the 20-year planning window. The transfer of governance from District Commissioners to City Council Members would be the net result of an assumption. The public assets would be conveyed from the District to the City and all operational functions of the system would remain intact.

The existing water supply level of service standard is to provide reliable water service for domestic use, fire flow protection and emergencies. All future development must demonstrate that there is adequate water for the proposed use and that fire flow requirements can be met. Water level of service standards differ depending on the type of use and its location, however generally, the levels of service meet of exceed LOS standards.

The City relies on groundwater from the Rathdrum/Spokane Aquifer System for its water needs. The aquifer also serves several neighboring communities. The pumping capacity is determined partly by groundwater rights. The City's future water needs will be met through continued use of groundwater resources. The City will need to continue to ensure there is an adequate supply of water for current and anticipated demand, without adversely impacting water quality or artificially over-allocating resources to single customers or groups of customers. On the capacity side, the City will continue to develop strategies to ensure there is adequate water capacity to serve anticipated levels of development. Future funding sources for improvements would be rate payers and property tax.

Water Purveyors



CAPITAL PROJECTS AND FINANCING PLAN CONSOLIDATED IRRIGATION DISTRICT #19 (All amounts are x $1,000)								
COST / REVENUE	**2000**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**TOTAL**
Construct Storage / Booster Station								
Cost:								100.0
Source of Funds: District								
Grand Total:								100.0

Source: Consolidated Irrigation District, Capital Facilities Plan 2002

CAPITAL PROJECTS AND FINANCING PLAN LIBERTY LAKE SEWER & WATER DISTRICT (All amounts are x $1,000)								
COST / REVENUE	**2000**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**TOTAL**
Edgewood / Tum Tum Line Replacements								
Cost:	105.0							105.0
Source of Funds: District	105.0							105.0
2 Million Gallon Reservoir Recoating								
Cost:	190.0							190.0
Source of Funds: PWTF, District	190.0							190.0
Inlet / Molter Loop								
Cost:		65.5						65.5
Source of Funds: District		65.5						65.5
Wright Court Line Replacements - Phase I								
Cost:		131.5						131.5
Source of Funds: District		131.5						131.5
Wright Court Line Replacements - Phase II								
Cost:			78.0					78.0
Source of Funds: District			78.0					78.0
Fire Hydrants / LL Height								
Cost:			26.0					26.0
Source of Funds: District			26.0					26.0
Sprague / Molter Main Connection								
Cost:			16.5					16.5
Source of Funds: District			16.5					16.5
Liberty Drive Main Replacement								
Cost:				264.0				264.0
Source of Funds: PWTF				264.0				264.0

Rehabilitate Valleyway Well								
Cost:					120.0			120.0
Source of Funds: District					120.0			120.0
East Shore Service Development								
Cost:						1042.0		1042.0
Source of Funds: Developer, County						1042.0		1042.0
Grand Total:	295.0	197.0	120.5	264.0	120.0	1042.0		2038.5

Source: Liberty Lake Sewer & Water District, Capital Facilities Plan 1999

Sanitary Sewer

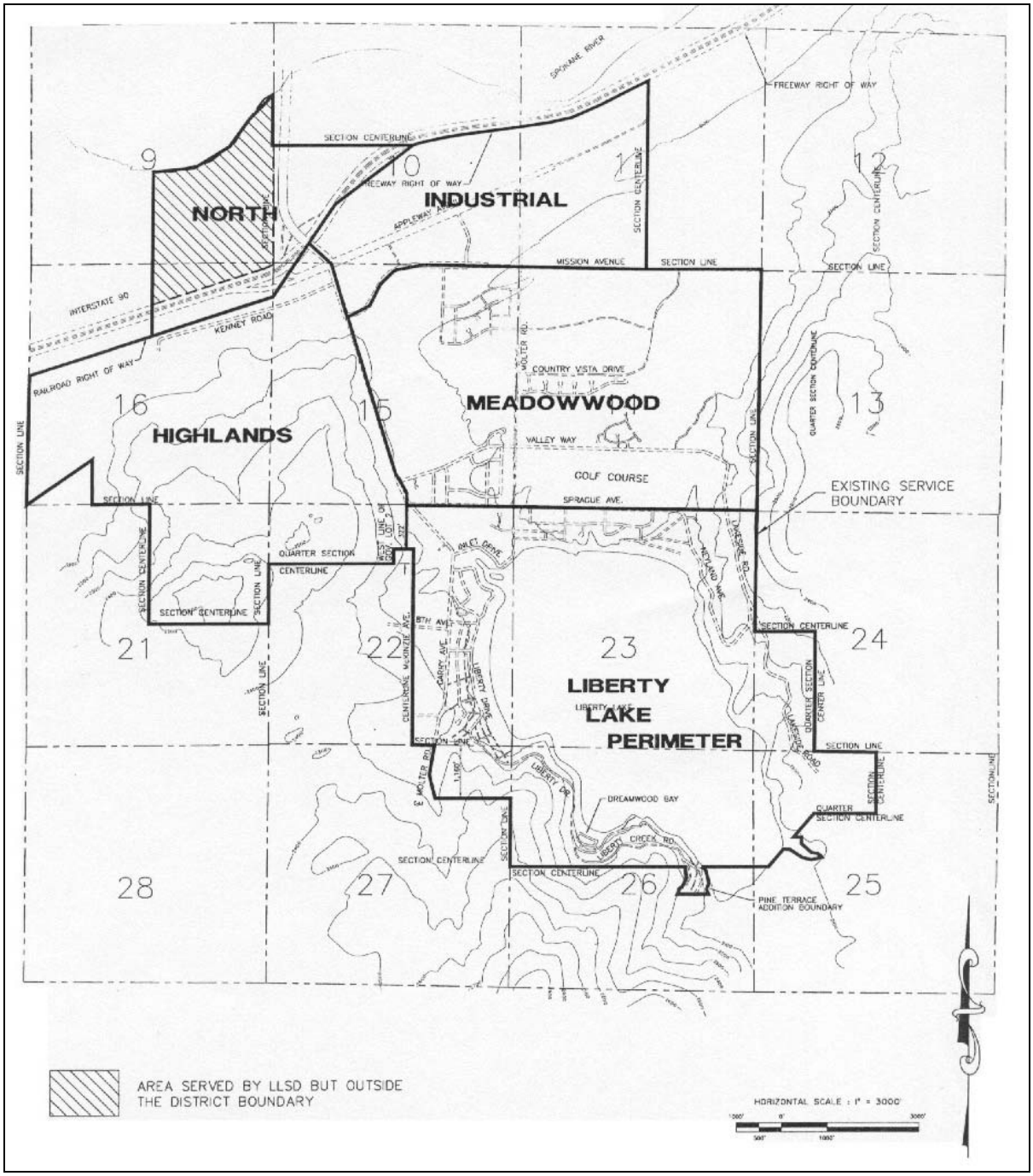
A sanitary sewer system handles the sewage needs for the City. The inventory and locations of the City's sewer facilities are identified in Liberty Lake Sewer and Water District Comprehensive Plan and have been included in this document for ease of reference. The City's minimum LOS standard within the City is providing sanitary sewer service to all new development. New systems shall be designed to safely pass the wastewater flow under the future 20-year development scenario, as determined by full site buildout or by the Sewer System Plan Update.

The LLSWD operates a 1-MGD treatment plant, with additional land available for potential expansion. The initial Spokane County Comprehensive Wastewater Management Plan (CWMP), prepared in 1981, specified that the District's facility would be an "interim" facility, with eventual discharge to regional interceptors and treatment at the Spokane Regional Plant. The District made application to Spokane County, pursuant to RCW 36.94, for amendment of the CWMP to provide for expansion of the District's treatment facility from 1 to 2 MGD. At the time Spokane County recognized that expansion of the treatment facility may play an integral role in providing adequate service in the future.

It is anticipated that sewer will become a municipal City services as allowed by state law under RCW 35.13A, within the 20-year planning window. The transfer of governance from District Commissioners to City Council Members would be the net result of an assumption. The public assets would be conveyed from the District to the City and all operational functions of the system would remain intact.

Several sewer projects have been identified to correct future deficiencies and to accommodate population growth from 2004 through 2009. Capacity and treatment projects over the next six years are estimated to be in over $10 million. The LLSWD's system consists of a wastewater treatment facility, gravity and pressure lines, and pump stations. The District has 31.9 miles of sewer mains and 450 manholes. The current facility has a NPDES permit limit of 895,000 gallons per day without additional phosphorous removal. The District is planning an upgrade to the treatment plant; upgrading the total hydraulic capacity of the plant to 2 million gallons per day and the treatment capacity to 1 million gallons per day. The improvements to the sewer treatment plant will provide for meeting the future requirements and the Level of Service will meet LOS standards. The Future City Annexation Area (FCAA) is currently served by Spokane County, and the Level of Service is not meeting the City's LOS standards in all areas, however, when this area is annexed by the City of Liberty Lake, the County's System and LLSWD will provide a Level of Service that meet LOS standards. The City will require all development to meet concurrency requirements at adopted LOS standards.

Sewer Services Area



Source: Liberty Lake Sewer & Water District

Liberty Lake Sewer Collection System - Liberty Lake's sewer collection system consists of pressure and gravity sewer lines, totaling 168,567 feet of pipe.

Liberty Lake Sewer & Water District	
Pipe Size / Type	Total Footage
2" Pressure	805 ft.
4" Pressure	1699 ft.
6" Pressure	9462 ft.
6" Gravity	4272 ft.
8" Pressure	1820 ft.
8" Gravity	107,084 ft.
10" Pressure	1679 ft.
10" Gravity	29,585 ft.
12" Gravity	8,108 ft.
14" Gravity	1625 ft.
15" Gravity	8094 ft.
16" Gravity	65 ft.
18" Gravity	4939 ft.
21" Gravity	3204 ft.
24" Gravity	809 ft.
Total Pressure	167,785 ft.
Total Gravity	15,465 ft.
Total, All Lines	183,250 ft.

Source: Liberty Lake Sewer & Water District, Capital Facilities Plan 2003

Liberty Lake Sewage Pump Stations - Liberty Lake Sewer & Water District has 14 pump stations in its system.

Pump Station	**Location**	**Discharge Capacity**	
		Current	**Ultimate**
Spokane County Park	Southeast end of lake	115 GPM	115 GPM
Inlet Drive	NW of lake, off Inlet Drive	850 GPM	850 GPM
Gage Street	NE of lake, at Gage & Third Ave.	350 GPM	400 GPM
Pine Terrace	Southwest end of lake	135 GPM	135 GPM
Dreamwood	At Dreamwood Circle, SW of lake	235 GPM	235 GPM
Wicomico Beach	West side of lake, off Liberty Drive	300 GPM	300 GPM
Northwest Shore	North of lake, off Third Ave.	31 GPM	31 GPM
Mackenzie Bay	East side of lake	240 GPM	240 GPM
Neyland Ave.	East side of lake, off Neyland Ave.	22 GPM	22 GPM
Beach Street	East side of lake, off Neyland Ave.	22 GPM	22 GPM
Meadowwood Glen	East End of Maxwell Lane	175 GPM	175 GPM
Corporate Park	NW Corner of Liberty Lake Corp. Park	1030 GPM	1500 GPM
Liberty Lake Center	NW Corner Knox & Madsen	300 GPM	450 GPM
Bluebird	North end of Bluebird Ln.	230 GPM	230 GPM

Source: Liberty Lake Sewer & Water District, Capital Facilities Plan 2003

Liberty Lake Wastewater Treatment Facilities - Liberty Lake Sewer & Water District's treatment facility has a 1 million gallon per day hydraulic capacity. The facility has a NPDES permit limit of 895,000 gallons per day without additional phosphorous removal..

Facility Name	Location	Service Area	Capacity
Liberty Lake Sewer & Water District Treatment Plant	Harvard Rd.	Liberty Lake	1 Million GPD*
* Treatment Plant has a hydraulic capacity of 1 million GPD and a permit limit of 895,000 GPD without additional phosphorous removal			

Liberty Lake Wastewater Treatment Capacity Analysis - The permitted capacity for the treatment plant is based on the averageflow during the maximum month. This flow was 755,000 gallons per day in 2003 and is projected to reach 867,000 gallons per day in 2004. This leaves a current reserve hydraulic capacity (2003) of 245,000 GPD and a reserve permit capacity (2003) of 140,000 GPD. The District has begun upgrades to the treatment plant that will provide the required phosphorous removal by mid to late October 2005, and provide a total hydraulic capacity of 2 million gallons per day by August 2006, based on average flow of the maximum month and the design criteria for the upgrades. Additional projected flows beyond 2003 measured flows are expected to reach 176,000 GPD (2004-2006) leaving a total reserve capacity at 1,069,000 GPD. A new permit will be applied for to increase permitted flow to the new plant capacity.

Liberty Lake Sewer & Water District Wastewater Treatment Facility Capacity Analysis	
Current Reserve Capacity	
Total Capacity (permitted)	895,000 GPD
Current Wastewater Flow (2003)	- 755,000 GPD
Current Reserve Capacity (2003)	140,000 GPD
Projected Wastewater Flows	
New ERU's (2006)	3709 ERU
Flow per ERU	x 251 GPD
Total Flow (2006)	930,959 GPD
Projected Reserve Capacity	
Current Reserve Capacity	140,000 GPD
Additional Capacity (plant upgrade)	+ 1,105,000 GPD
Total Additional Flow	- 175,959 GPD
Total Reserve Capacity (2006)	1,069,041 GPD
Note: Liberty Lake Water and Sewer District's flow projections are based on 251 Gallons per Day (GPD) per Equivalent Residential Unit (ERU)	

Source: Liberty Lake Sewer & Water District

SIX-YEAR IMPROVEMENT SCHEDULE - ITEMS PLANNED
LIBERTY LAKE SEWER DISTRICT EXISTING WASTEWATER SYSTEM

YEAR	IMPROVEMENTS	ESTIMATED COST	SEWER DISTRICT FUNDS	OTHER FUNDING SOURCES	
2003	Wicomico Beach Area Clay Line Replacement: Clark Ave. to Lift Station (MH WI1-6 to W1-1)	$115,000	$115,000	$0	
	Construct Interim Connection to Spokane County Interceptor	$90,000	$90,000		
	Treatment Plant Upgrade Design Phase	$940,000	$254,200	$685,800	CCWF/PWTF Grant/Loan/ Developer
	TOTAL:	**$1,145,000**	**$459,200**	**$685,800**	
2004	Small Backhoe	$65,000	$65,000		
	Wicomico Beach Area Clay Line Replacement: Melkapsi St. - Garry Rd / Liberty Dr (MH ME1-3 to ME 1-1)	$43,000	$43,000		
	Treatment Plant Upgrade Construction (continues in 2005)	$5,620,000	$1,742,200	$3,877,800	CCWF/PWTF Grant/Loan
	TOTAL:	**$5,728,000**	**$1,850,000**	**$3,877,800**	
2005	Gage Street Pump Station: Pump Rebuild	$20,000	$20,000		
	Wicomico Beach Area Clay Line Replacement: Taft Ave. - Kamiakin Road to Liberty Drive (MH TA1-2 to LD5-2)	$16,000	$16,000		
	Treatment Plant Upgrade Construction	$549,000	$1,134,600	$414,400	CCWF/PWTF Grant/Loan/ Developer
	TOTAL:	***$3,585,000**	**$1,170,600**	**$414,400**	
2006	Line Extensions - 8th Ave (west of McKenzie)	$65,000		$65,000	ULID
	McKenzie Ave. (14th to 8th Ave.)	$183,000		$183,000	ULID
	TOTAL:	**$248,000**	**$0**	**$248,000**	
2007	Vacuum and Rodding Truck	$45,000	$45,000		
	TOTAL:	**$45,000**	**$45,000**	**$0**	
2008					
	TOTAL:	**$0**	**$0**	**$0**	
	TOTAL (2003 - 2008):	***$10,751,000**	**$3,525,000**	**$7,226,000**	

* Balances for 2005 Total and (2003-2008) Total are incorrect 2005 = $585,000 and 2003-2008 = $7,751,000

Source: Liberty Lake Sewer District, Comprehensive Wastewater Plan - April 2003

Storm Water

Surface water management deals with the detention/ retention and movement of water on the surface of the ground, typically associated with storm water. The control of storm water is essential to preventing property damage due to flooding and to prevent the degradation of water quality. To this end, the developments within the City have historically committed substantial resources to providing adequate storm water management facilities. The City's existing minimum LOS standard for surface water drainage requires that all private or public on-site or off-site storage, conveyance and treatment facilities result in no degradation to downstream water quality and quantity below established standards. As development both in and around the City continues, strategies will need to be devised to address storm water detention and water quality so that area residents and business will not be adversely impacted. Stormwater is serviced by the City of Liberty Lake. The Level of Service for Stormwater in the City meets or exceeds LOS standards. The Future City Annexation Area (FCAA) is currently served by Spokane County, and the Level of Service meets LOS standards. When this area is annexed by the City of Liberty Lake, the City will be serving the area, and the Level of Service will meet or exceed LOS standards. The funding sources for improvements would be rate payers, the general fund, and stormwater utility assessment fees.

Parks and Open Space

Park and recreation facilities and open spaces are essential to a community's well being. Parks and open spaces help mitigate urban development, provide important ecological functions and provide recreation opportunities for citizens and visitors. For more detailed information on Parks and Open Space, see the Parks and Open Space element. The City is currently creating a Parks, Recreation, & Open Space Plan that should be adopted in 2005 and which will address the City's future parks, recreation, and open space needs. The findings of this report will be used in subsequent amendment to the Capital Facilities Plan.

The Countywide Planning Policies for Spokane County requires all jurisdictions to adopt a Level of Service (LOS) standard for parks. The City has the flexibility and freedom to establish a LOS standard for parks that reflects the expressed need and desire of the community. The City also has the obligation to ensure that the operation and maintenance needs of existing parks are met. The City's Parks and Open Space LOS is 30 acres per 1000 population which the City exceeds. The City presently boasts a Parks and Open Space LOS of 80 acres per 1000.

Currently, the 14 acre Pavillion Park is the only City owned and maintained park. The Trail Head golf course which is also owned by the City is maintained by the City and paid for through user fees. Other public parks in the City are Five Fingers Park, Little Bear Park, Pumphouse Park, and the Liberty Lake Elementary School facilities. The City of Liberty Lake has approximately 400 acres of Parks and Open Space, including Pavillion Park and three golf courses which total 346.6 acres as well as our existing residential open/ common space which totals 49.1 acres.

The following map and table is an inventory of the public parks, private parks, recreation, and major open space areas within the City of Liberty Lake. The Greenacres Landfill Reclamation Site that is identified as Open Space /Recreation on the Comprehensive Plan Land Use Map is not included within the inventory because as a reclamation site it is not useable for 50 years from the date it was designated, which is outside of the 20 year planning horizon. The site including the buffer area totals 57.8 acres and is contained within a residential plat. In addition

the City has the Rocky Hill neighborhood (a final plat under phase I development). The project includes a public park site approximately 17 acres in size.

The Future City Annexation Area (FCAA) is currently served by Spokane County Parks and Recreation, and the Level of Service meets LOS standards. When this area is annexed by the City of Liberty Lake, the City will be serving the area, and the Level of Service will continue to exceed LOS standards. The funding sources for improvements will be the City General Fund, Grants, and / or a possible developer paid impact fee.

Parks & Open Space LOS = 30 Acres/1000 Population

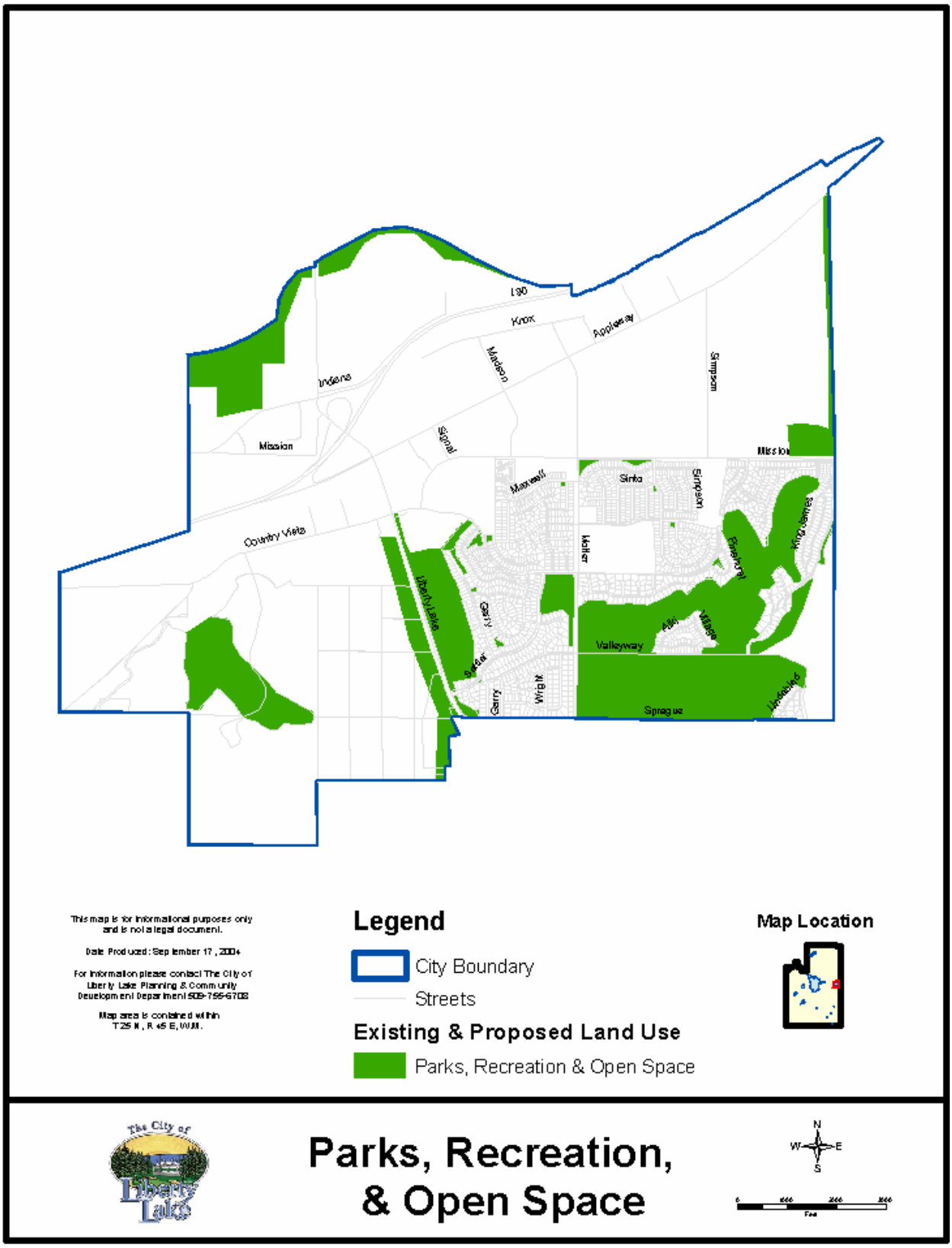
year	population	acres/1000
2004	4950	80.8
2005	5226	76.5
2006	5501	72.7
2007	5777	69.2
2008	6052	66.1
2009	6328	63.2

(Current LOS = 80 acres/ 1000 Population)

DESCRIPTION	NAME	ADDRESS
OPEN SPACE	LIBERTY LAKE ELEMENTARY SCHOOL (PLAY FIELD)	23606 E. BOONE AVE.
PUBLIC PARK	PAVILLION PARK	CORNER MOLTER & COUNTRY VISTA
OPEN SPACE	OPEN SPACE IN THE MEADOWS (ASSOCIATION COMMON AREA)	CORNER OF SINTO & MALVERN
NEIGHBORHOOD PARK	PUMP HOUSE PARK IN LIBERTY LANDING (ASSOCIATION COMMON AREA)	CORNER OF BOONE & SIMPSON
NEIGHBORHOOD PARK	LITTLE BEAR PARK IN THE GARDENS (ASSOCIATION COMMON AREA)	CORNER OF GARRY & BROADWAY
NEIGHBORHOOD PARK	FIVE FINGERS PARK IN THE COTTAGES (ASSOCIATION COMMON AREA)	OFF HOMESTEAD & COUNTRY VISTA
OPEN SPACE	PLAYGROUND IN BIG TROUT (PRIVATE COMMON AREA)	OFF COUNTRY VISTA
OPEN SPACE / RECREATION	TRAILHEAD AT LIBERTY LAKE (CITY GOLF COURSE)	1102 N. LIBERTY LAKE RD.
OPEN SPACE / RECREATION	MEADOWWOOD GOLF COURSE (COUNTY GOLF COURSE)	24501 E. VALLEYWAY
OPEN SPACE / RECREATION	LIBERTY LAKE GOLF COURSE (COUNTY GOLF COURSE)	24403 E. SPRAGUE
PUBLIC TRAIL	CENTENNIAL TRAIL	MULTIPLE
PUBLIC TRAIL	LIBERTY LAKE TRAIL SYSTEM	MULTIPLE
OPEN SPACE / RECREATION	SPORTS WORLD (PRIVATE SOFTBALL FIELDS)	OFF MISSION AVE.
OPEN SPACE	VARIOUS COMMON AREA TRACTS	MULTIPLE

EXISTING CITY OF LIBERTY LAKE PARKS, RECREATION & OPEN SPACE INVENTORY

***Total Area for Parks, Recreation, & Open Space is approximately 400 acres not including Trails**



Law Enforcement

Community resources, needs and values determine the level of law enforcement services and facilities. Generally, the higher the density and intensity of land use, the greater the demand for law enforcement services to address the safety of the City's citizens. Capital facilities associated with police services include vehicles, office and police equipment which are provided through general funds and determined on an annual basis. Projected capital facility requirements are based on the number of officers needed to service the LOS standard. As the City develops, the need for additional officers will increase, as well as the need for additional police equipment and facilities. The City's Law Enforcement LOS is 1 officer per 1000 population. With a 2004 OFM population of 4950, the City currently exceeds the LOS. The Future City Annexation Area (FCAA) is currently served by Spokane County Sheriff's Department, and the Level of Service is unknown. When this area is annexed by the City of Liberty Lake, the City Police Department will be serving the area, and the Level of Service will meet or exceed LOS standards. The funding sources will be the City General Fund and Grants.

Law Enforcement LOS = 1 Officer /1000 Population

year	population	Officer/1000
2004	4950	5
2005	5226	5
2006	5501	5.5
2007	5777	6
2008	6052	6
2009	6328	6

(Currently 6 FTE Officers with 1.5 proposed for 2005 - Totaling 7.5 FTE)

Municipal Facilities

Municipal facilities are those facilities, such as, City Hall or a Community Center, that provide service to the community. City Hall administrative activities are currently accommodated within a recently purchased facility (formerly known as the Ashley Gardens) at 22710 E. Country Vista Blvd. The Liberty Lake Sewer and Water District Building serves as the primary gathering place for most public meetings. The large council chambers at the new City Hall facility will accommodate future City public meetings. An additional facility is located in the lower level of the Trail Head Golf Course that has room to accommodate several possible uses. In addition to the meeting space, Trailhead currently contains a golf pro shop, maintenance shop for the golf course and park, and leased space for a private restaurant.

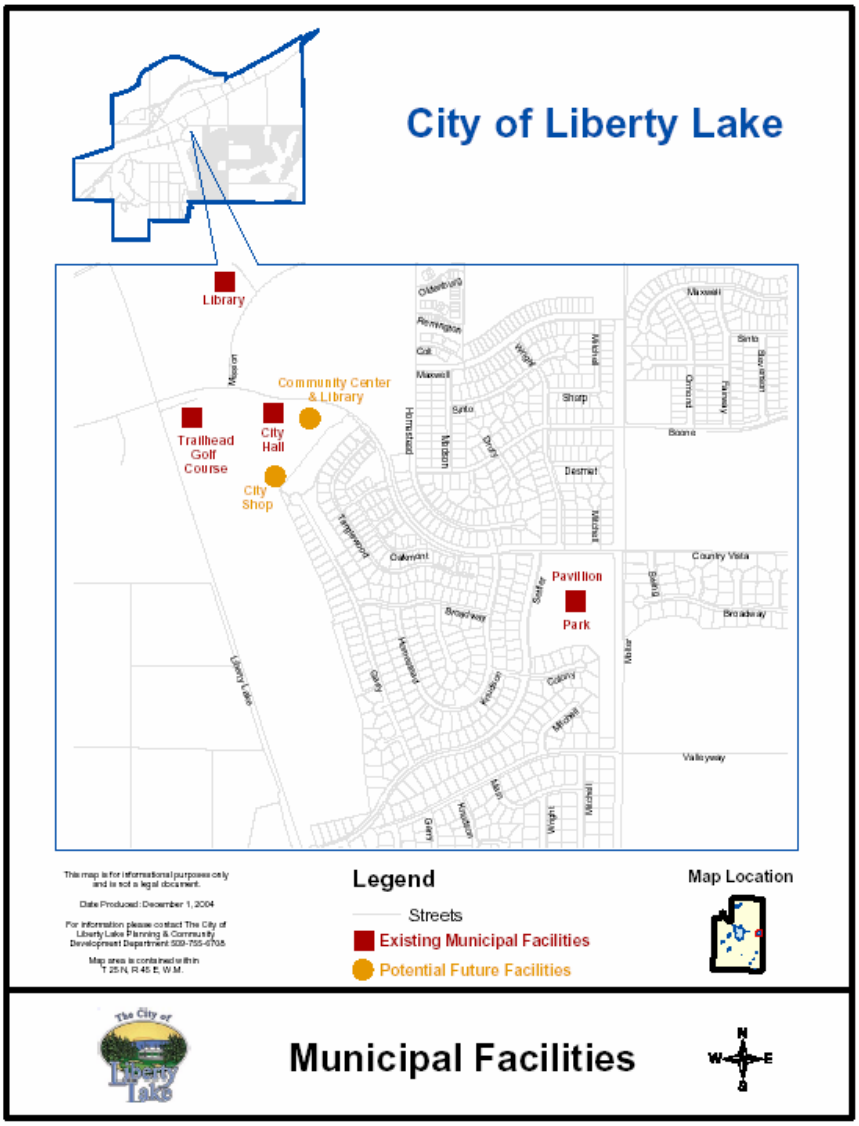
The Liberty Lake Municipal Library is currently located in a 2211+ square foot leased space at 1421 N. Meadowwood Lane. With a 2004 OFM population of 4950, the library facility currently exceeds the LOS standard of .41 square feet per City resident, however as the population continues to grow, additional space will be required in order to meet the LOS standard. Another option is to modify the standard to provide a better indicator for a library LOS (example: a 5000 sq. foot building without books, computers, etc. would exceed the LOS but not provide the community with good library services). An additional consideration is the fact all City residents have assess to the Spokane County Library District (SCLD) resources. SCLD cards are offered to any City resident requesting such service.

The funding sources for municipal facilities and services are the City General Fund, User Fees, Bonds, Grants, and Donations. The new City Hall, Trailhead Golf Course, and Pavillion Park are currently the only City owned facilities.

Future municipal facilities requirements will include additional improvements at the new City Hall, City Community Center, Municipal Library, and various City Shops as a result of increased development and future annexations areas outside the existing city limits.

Library LOS = .41 sq. feet /1000

year	population	sq. feet /1000
2004	4950	2030
2005	5226	2146
2006	5501	2255
2007	5777	2368
2008	6052	2481
2009	6328	2595



Public Schools

The City neither sets nor controls the level of service standards for area schools. The Central Valley School District is charged with ensuring there is adequate facility space and equipment to accommodate existing and projected student populations. The City coordinates land use planning with the school district to ensure there is adequate capacity in place or planned. Central Valley School District currently has capacity within the district; however, additional discussion is needed with Central Valley School District to ensure adequate facilities are available within the Liberty Lake community. Liberty Lake Elementary School is currently the only facility located within the City. Additionally Liberty Lake students attend Greenacres Elementary, Greenacres Middle School, and Central Valley High School. The LOS for public schools is to be determined by individual school district CFP. The funding sources for public schools are federal, state, and local funds.

Central Valley School District - The Central Valley School District is located immediately south of the East Valley School District and to the east of the West Valley School District.

The following chart extrapolates a 2008/2009 student body population based upon the assumption that growth continues at the same rate in the same places as during the three-years following the 2000 Census and that schools and school attendance boundaries don't change (i.e. the do-nothing scenario).

School Area	Base 2000 Pop.	Est. 2003 Pop.	% Pop. Increase	2006 Pop. Est. ('00-'03 Rate)	2009 Pop. Est. ('00-'03 Rate)	Map Students 2002 / 2003	Students as % of Pop.	Est. Students 2008 - 2009
Elementary Schools								
Broadway	7377	7783	1.06%	8211	8663	559	7.18%	622
Progress	4105	4229	1.03%	4357	4488	318	7.52%	338
Opportunity	5381	5633	1.05%	5897	6173	415	7.37%	455
Adams	5962	6333	1.06%	6727	7146	516	8.15%	582
University	5116	5284	1.03%	5458	5637	428	8.10%	457
South Pines	4383	4386	1.00%	4389	4392	388	8.85%	389
McDonald	5357	5469	1.02%	5583	5700	388	7.09%	404
Sunrise	4888	5217	1.07%	5568	5943	473	9.07%	539
Ponderosa	4397	4432	1.01%	4467	4503	395	8.91%	401
Chester	3629	3903	1.08%	4198	4515	316	8.10%	366
Greenacres	6171	6976	1.13%	7886	8915	558	8.00%	713
Liberty Lake	5205	6484	1.25%	8077	10,062	699	10.78%	1085
Middle Schools								
North Pines	16,464	17,154	1.04%	17,873	18,622	572	3.33%	621
Bowdish	13,851	14,116	1.02%	14,386	14,661	623	4.41%	647
Horizon	8026	8335	1.04%	8656	8989	473	5.67%	510
Evergreen	11,011	11,759	1.07%	12,558	13,411	598	5.09%	682
Greenacres	12,619	14,766	1.17%	17,278	20,218	643	4.35%	880
High Schools								
University	35,649	36,899	1.04%	38,193	39,532	2081	5.64%	2229
Central Valley	26,322	29,230	1.11%	32,459	36,045	1721	5.89%	2122
Combined District Totals	62,256	66,434	1.07%	70,892	75,650	10,872	16.37%	12,380

Check Totals (from splits)	61,971	66,129	1.07%	70,566	75,301	10,872	16.44%	12,380
Elementary	61,971	66,129						
Middle	61,971	66,130						
Senior	61,971	66,129						
	99.54%	99.54%						

Source: Central Valley Community Linkages Study 2003 / 2004

This table summarizes actual platting and development activity within the school attendance areas. Land quantity / availability.

School Area	Un-devel. Res. Parcels	Un-devel. Res. Acreage	Max Build-out Potential Unit	Est. Pop. Build-out (2.5/U)	% Students	Est. of Add. Students at Build-out	Est. # Persons Added by '09	Est. Growth Exceeds Build-out Capacity	Active New & Prelim. Platted Lots
Elementary Schools									
Broadway	5.2%	6.9%	417	1043	7.2%	75	880	no	15
Progress	9.3%	11.6%	695	1738	7.5%	131	259	no	38
Opportunity	8.6%	8.2%	187	468	7.4%	34	540	yes	6
Adams	15.4%	29.1%	1958	4895	8.1%	399	813	no	258
University	7.3%	21.8%	272	680	8.1%	55	353	no	4
South Pines	1.6%	1.5%	36	90	8.8%	8	6	no	0
McDonald	4.1%	5.8%	320	800	7.1%	57	231	no	2
Sunrise	19.3%	42.0%	1407	3518	9.1%	319	726	no	313
Ponderosa	12.1%	67.2%	1453	3633	8.9%	324	71	no	9
Chester	24.5%	46.7%	2342	5855	8.1%	474	612	no	134
Greenacres*	24.7%	50.6%	4056	10,140	8.0%	811	1939	no	1262
Liberty Lake	29.8%	51.4%	1484	3710	10.8%	400	3578	no	655
Middle Schools									
North Pines	5.4%	6.9%	821	2053	3.3%	68	1468	no	28
Bowdish	5.4%	13.2%	548	1370	4.4%	60	545	no	6
Horizon	18.5%	56.6%	3793	9483	5.7%	538	654	no	143
Evergreen	18.5%	40.2%	3371	8428	5.1%	429	1652	no	664
Greenacres*	25.6%	63.4%	6022	15,055	4.4%	656	5452	no	1948
High Schools									
University	9.1%	44.2%	4956	12,390	5.6%	699	2633	no	172
Central Valley*	21.6%	57.6%	9601	24,003	5.9%	1413	6815	no	2619

* New platted lot count includes only the first 487 lots at River Crossing (preliminary plat PE-1914-02)

Source: Central Valley Community Linkages Study 2003 / 2004

School Area	Total Res. Parcels	Vacant Res. Acreage	Current % Vacant	Liberty Lake Res. Parcels	Liberty Lake Vacant Res. Parcels	Combined % Vacant	Active New & Prelim. Platted Lots
Elementary Schools							
Broadway	2096	110	5.2%				15
Progress	1497	139	9.3%				38
Opportunity	911	78	8.6%				6
Adams	1692	261	15.4%				258
University	1800	131	7.3%				4
South Pines	1295	21	1.6%				0
McDonald	1791	73	4.1%				2
Sunrise	2185	421	19.3%				313
Ponderosa	1584	191	12.1%				9
Chester	1687	413	24.5%				134
Greenacres	3166	770	24.3%	28	20	24.7%	1262
Liberty Lake	1225	389	31.8%	1709	484	29.8%	655
Middle Schools							
North Pines	4154	223	5.4%				28
Bowdish	4698	255	5.4%				6
Horizon	3271	604	18.5%				143
Evergreen	3971	736	18.5%				664
Greenacres	4835	1179	24.4%	1737	504	25.6%	1948
High Schools							
University	11,170	1020	9.1%				172
Central Valley	9759	1977	20.3%	1737	504	21.6%	2619
Densities: HDR = 22; MDR = 15; LDR = 6; MU 15@25% of area; RC = 1/20; RT = 1/10; UR = 1/20							
						45.8% overall platted lot vacancy	
Liberty Lake							
Existing Platted Lots			1580				
Vacant Existing Lots			142			9.0% vacancy in existing lots	
Finalized Platted Lots			528				
Vacant Final Lots			527			99.9% vacancy in finalized new lots	
Preliminary Lots			547				
Vacant Preliminary Lots			547			100.0% vacancy in preliminary new lots	
Spokane County							
Preliminary S & LP Lots			753				
City of Spokane Valley							
Preliminary SP Lots			84				
Preliminary LP Lots			392				

Source: Central Valley Community Linkages Study 2003 / 2004

Transportation

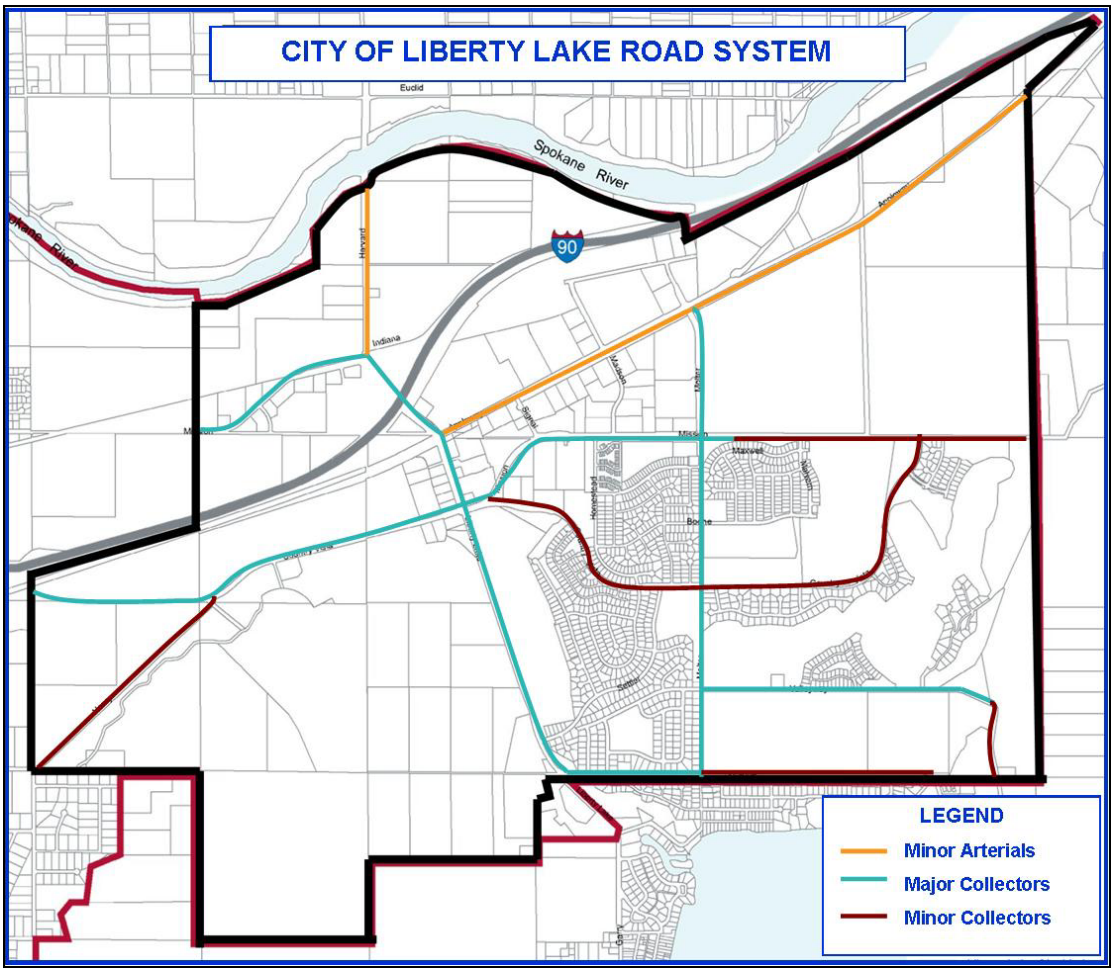
The Growth Management Act (GMA) requires jurisdictions to adopt Level of Service (LOS) standards for both highway and transit services. The GMA requires that each jurisdiction's LOS standards be coordinated within the region and be supported by local regulations. The City of Liberty Lake utilizes the Spokane County level of service calculations which are based upon travel delay and is expressed as letters "A" through "F", with "A" being the highest or best travel condition and "F" being the lowest or worst condition. The lowest acceptable level of service for signalized (S) arterial intersections has been set at "D." The lowest acceptable level of service for unsignalized (U) arterial intersections in "E." This standard for LOS conforms to the latest edition of the Highway Capacity Manual, Special Report 209, published by the Transportation Research Board.

Liberty Lake has two unsignalized intersections; Molter/Appleway with an LOS of C, and Harvard/Indiana with an LOS of B. Both signalized intersections within Liberty Lake have a C LOS and are located at Liberty Lake/Appleway and Liberty Lake/Country Vista.

(U) unsignalized		(S) signalized	
LOS	delay	LOS	delay
A	0-10 sec.	A	0-10 sec.
B	10-15 sec.	B	10-20 sec.
C	15-25 sec.	C	20-35 sec.
D	25-35 sec.	D	35-55 sec.
E	35-50 sec.	E	55-80 sec.
F	50+ sec.	F	80+ sec.

Liberty Lake is aggressively improving the road conditions throughout the City and fully expects to make immediate improvements in the Future City Annexation Area (FCAA). Annexation will enhance the ability to complete needed road infrastructure through the expansion of the Harvard Road Mitigation Plan that is administered by the City of Liberty Lake.

The City also currently provides full road maintenance and snowplowing services. The descriptions of the existing transportation system are identified in the Comprehensive Plan Transportation Element. Annually the City reviews and updates its Transportation Improvement Plan (T.I.P.) and includes the projects within the CIP. Transportation improvements are funded through the City General Fund, Harvard Road Fees, Federal, State, and various Local Funds such as LID funds. New Local Access Streets have been primarily provided by developers associated with projects.



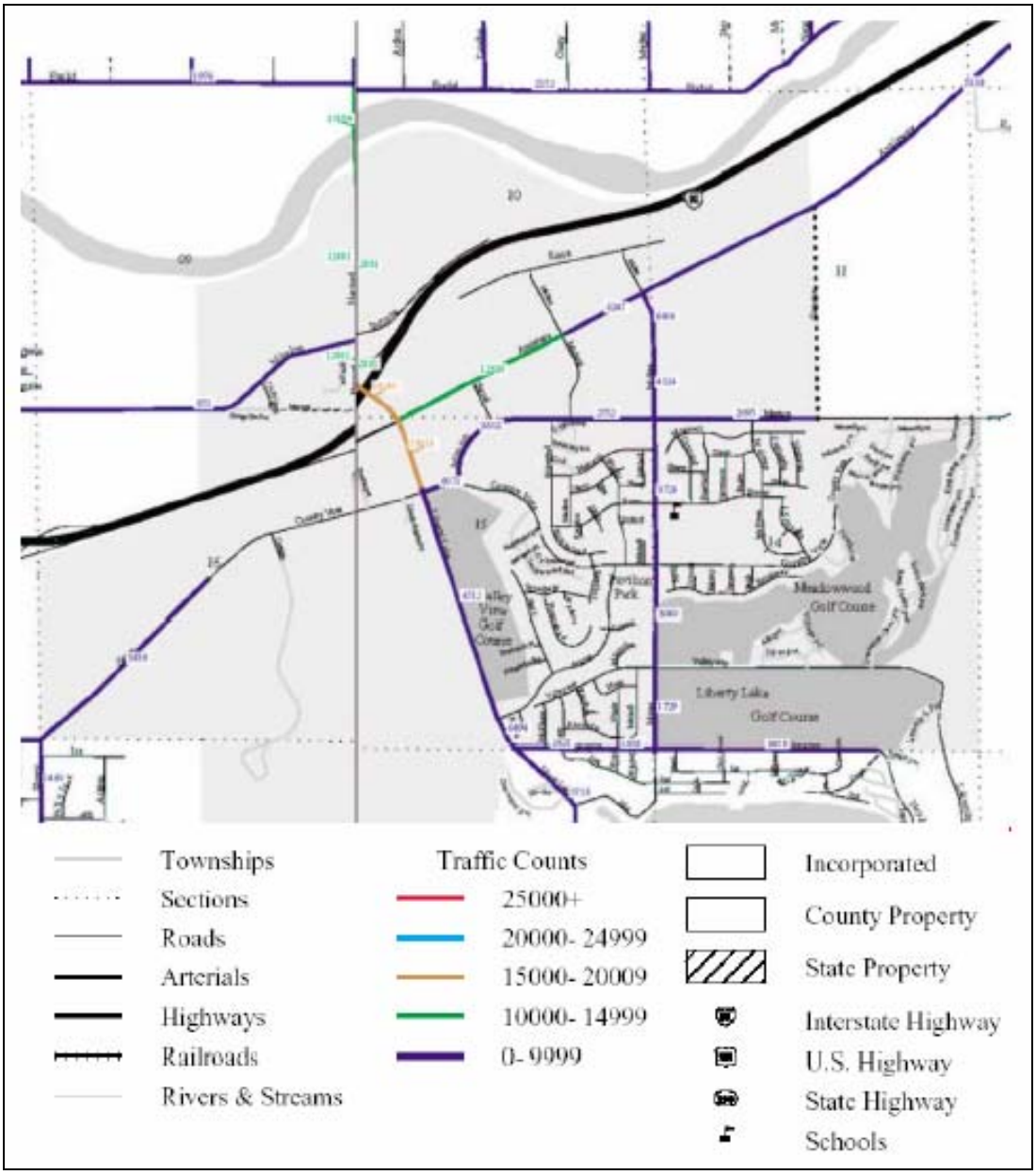
Arterial and Collector Streets

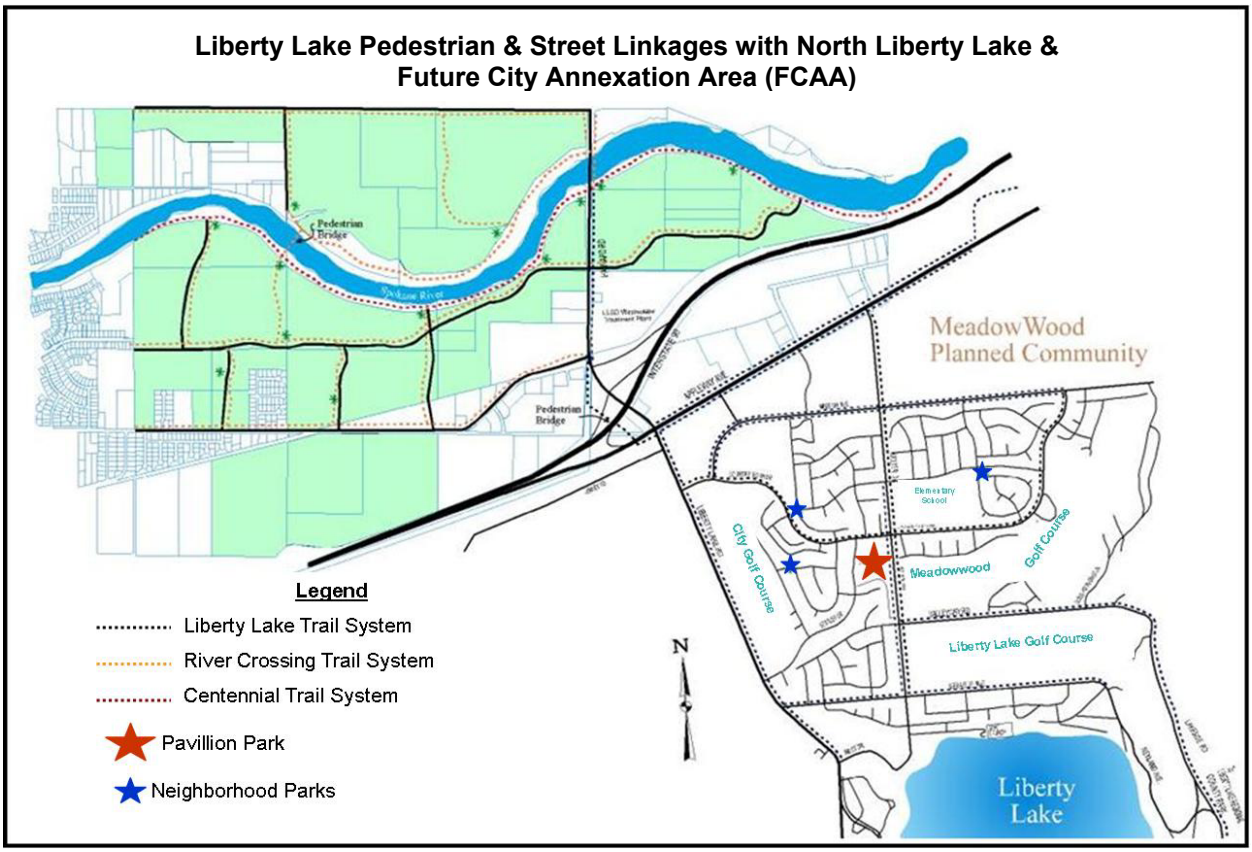
Arterial and collector street designs are generally based on capacity or the volume of traffic they are intended to carry (see Daily Traffic Counts below). The City of Liberty Lake has three types of arterial and collector streets each have Average Daily Traffic (ADT) below design capacity. They are classified as follows:

1. Minor Arterials
    a. Harvard Rd. - from Mission Ave. to the Spokane River Bridge (.60 miles)
    b. Appleway Ave. - from Liberty Lake Rd. to Simpson Rd. (1.44 miles)
2. Major Collectors
    a. Country Vista Dr. - from Henry Rd. to Mission Ave. (.90 miles)
    b. Mission Ave. - from west City boundary to Harvard Rd. (.54 miles)
    c. Mission Ave. - from Country Vista Dr. to 350' E. of Molter Rd. (.79 miles)
    d. Liberty Lake Rd. - from Sprague Ave. to Appleway Ave. (1.06 miles)
    e. Liberty Lake Rd. - from Appleway Ave. to Mission Ave. (.26 miles)
    a. Molter Rd. - from Sprague Ave. to Mission Ave. (1.01 miles)
    b. Molter Rd. - from Mission Ave. to Appleway Ave. (.40 miles)
    c. Valleyway Ave. - from Molter Rd. to Lakeside Rd. (.92 miles)
    d. Sprague Ave. - from Liberty Lake Rd. to Molter Rd. (.43 miles)

3. Minor Collectors
    a. Henry Rd. - from Sprague Ave. to Country Vista Dr. (.72 miles)
    b. Country Vista Dr. - from Mission Ave. (west) to Mission Ave. (east) (1.67 miles)
    c. Mission Ave. - 350' E. of Molter Rd. to east City boundary (.94 miles)
    d. Lakeside Rd. - from Valleyway to south City boundary (.18 miles)
    e. Sprague Ave. - from Molter Rd. to Gage St. (.68 miles)

Average Daily Traffic (ADT)





Fire Service

Valley Fire District #1 provides fire protection services to the City. The fire department provides a complete range of services including fire protection, emergency medical services, fire code planning, engineering and enforcement to both businesses and residents alike. This requires the district to maintain appropriate resources to respond to a variety of fire fighting and medical aid needs. The District currently meets both its fire facility and apparatus level of service standards throughout the City although response times vary depending on the location. As the City grows, the City will evaluate the need for additional fire stations to provide adequate coverage. The City's LOS standard for Fire and Emergency Services is as follows: Urban areas served by Fire District with at least a Class 4 Insurance Rating. Fire Flow and hydrant placement per Uniform Fire Code. Urban areas must be within 5 road miles of station with "Class A" pumper. Urban areas shall be served by a basic life support (BLS) agency. Within the City and the Future City Annexation Area (FCAA), the Level of Service meets or exceeds the LOS standards. The funding sources for fire and emergency services are taxes. As properties develop, the tax base will increase thereby providing the Fire District with a larger revenue source. FD #1 is currently developing their Capital Facilities Plan and additional information will be added when it is available. Historical information was unavailable from FD#1 in a written format.

Source: Spokane Valley FD #1

Capital Improvement Program Planning

Using information a capital facilities plan can be implemented to coordinate City planning and finances for public projects. It requires an on-going communication and cooperation effort between various disciplines. The plan promotes efficiency by requiring the community to prioritize capital improvements beyond a single budget year. It enables the community to evaluate funding sources against needs, and facilitates evaluation of project asset/liability trade-offs in prioritizing expenditures.

All municipal capital facility needs for existing and future development will continue to be assessed on an annual. Planning documents will be prepared describing in detail the capacity of facilities and the funding estimates for the proposed capital facility projects, including lists of proposed projects and their funding sources over the next six years. Projects will be identified as capacity or non-capacity projects. Capacity projects are those projects that address current or future level of service efficiencies. Non-capacity projects are other necessary projects, such as studies, plans, additional equipment, but do not directly address level of service deficiencies. The total capital improvement costs needed to meet the City's capital facility needs will be based on the adopted level of service standards with a breakdown of costs per type of capital facility and associated revenue sources to fund the projects.

The Capital Improvement Plan addresses needed improvements which are of relatively large scale, are generally non-reoccurring high cost projects, and may involve multi-year financing. They tend to cost more than $25,000, have a life expectancy of more than ten (10) years, and result in additions to municipal fixed assets and/or extend the life of existing capital infrastructure. Smaller scale capital improvement expenditures are addressed in the City's annual budget process.

The Six-Year Capital Improvement Program addresses the City's current capital expenditure planning itinerary. Using the worksheet below it sets out the projects and cost estimates needed to finance suggested projects. As is the case with the Six-Year Transportation Improvement Program (TIP), the Six-Year Capital Improvement Program (CIP) commits known funding sources to the first budget year's projects and the balance of the projects reflect planning programs which may or may not have funding commitments. The initial year of the CIP is funded through the annual budgets binding funding commitments, while the latter recommendations may be altered or not developed due to cost considerations or changing circumstances. The CIP is a dynamic process, revised and extended annually, to reflect changing needs, demands, and funding sources. Projects may include design, engineering, permitting, environmental analysis, land acquisition, construction, major maintenance, site improvements, energy conservation, landscaping, initial furnishings, and equipment.

City of Liberty Lake Capital Improvement Plan Outline 2004 - 2009				
Public Facility	**Sq. Ft.**	**Estimated Cost**	**Funding Source**	**Year**
Civic Buildings				
Municipal Library/Community Center	12,500	$1,450,000.00	Library Capital	2006
Post Office	10,000	$1,160,000.00	Federal	2009
Fire Station	12,000	$1,368,000.00	FD #1 - Bond	2009
	Subtotal	$3,978,000.00		
Parks Improvements				
Trailhead Golf Course				
Storage	5000	$250,000.00	Capital Projects	2005
Driving Range (6)	Existing	$50,000.00	Capital Projects	2005
System Automation	N/A	$25,000.00	Capital Projects	2005
	Subtotal	$325,000.00		
Transportation Improvements				
Street Improvements				
Valleyway	N/A	$666,100.00	City Street/TIB	2005
Appleway	N/A	$213,700.00	City Street	2005
Signal	N/A	$50,000.00	City Street	2005
Indiana	N/A	$850,000.00	Developer	2006
Henry	N/A	$134,000.00	Developer	2006
Sprague	N/A	$1,690,000.00	LID	2006
City Illumination	N/A	$120,000.00	City Street	2006
City Illumination	N/A	$120,000.00	City Street	2007
Appleway / Molter signal	N/A	$225,000.00	Harvard Rd.	2005
Harvard / Mission signal	N/A	$225,000.00	City / State	2009
Pedestrian	N/A	$1,200,000.00	City / TIB / TBD	2004 / 2005
	Subtotal	$5,493,800.00		
	Total	**$9,796,800.00**		

Mechanisms to Provide Capital Facilities

To sensibly project available revenues and anticipated expenditures for capital facilities requires an on-going, dynamic process. The CIP will be updated, extended, and recommitted for funding on an annual basis. As the community develops and evolves, funding mechanisms must be constantly reevaluated to ensure that the City maintains efficient and cost-effective capital improvement strategies. New revenue sources must be actively sought, and the impact of increasing taxing rates must be taken into consideration during each budgetary cycle.

Relationship of CFP to CIP

The Capital Improvement Plan (CIP) is a list of public improvement projects identified by the City. The list is updated annually and identifies all the capital projects the City could undertake given adequate revenues. Since the City's revenue is limited, the City prioritizes the projects in the CIP and chooses a portion of those projects based on need and finances available. Those projects chosen are adopted into the Capital Facilities Plan.

The CIP is linked to the City's annual budget through the Capital Facilities Plan in that the adopted budget is reflected as the first year's capital improvement expenditures. Each year the budget is updated, in addition to the Capital Facilities Plan, in order to reflect the adopted budget. An important distinction between the budget and CIP is that the one-year budget may become part of the legally adopted annual operating budget, whereas the longer-term CIP doesn't commit the City to a particular expenditure for a particular year. Thus, the CIP allows the City some flexibility in scheduling projects based on need or funding opportunities and doesn't lock the City into projects that may not be needed at time of funding.

Revenues

The City uses a number of funding mechanisms to pay for its capital facilities needs. Funding for capital projects will come from grants, bonds, property and sales taxes, impact fees and contributions. Some of these funds are earmarked for specific projects while other projects are funded by the General Fund. The General Fund revenues are used not only for part of the capital facilities expenditures, but also for the operation and maintenance of the City. Additional non-city sources of funds could be needed to fund many projects. The non-city sources would include grants, financing with bonds, impact fees, County, State or Federal funds, and the continued use of Local Improvement District (LID) and developer extension agreements.

Expenditures

The Capital Facilities Plan covers only the cost of capital facilities. With the development of these facilities there will be other operating, maintenance and staff costs that will continue to accrue annually over the life of the facility.

Current Financial Capacity and Debt

Using Liberty Lake's 2004 taxable value established by the County Assessor of $518 million, the City could incur up to $7,620,981 - $3,789,790 (existing debt) = $3,831,191 of general obligation bond debt without voter approval, an additional $11,571,072 with voter approval, an additional $12,701,631 with voter approval for water and sewer systems (as the service provider), and an additional $12,701,635 for parks and recreation with voter approval for a maximum debt capacity of **$40,805,534**. Liberty Lake used general obligation bonds to purchase Valleyview Golf Course (now known as TrailHead) and Ashley Gardens for the new City Hall facility. While, under State limitations, Liberty Lake has sufficient debt capacity for capital improvement projects, the City will continue to seek out alternatives funding mechanisms to assure long term fiscal health.

Six- Year Financial Summary Inventory

	2004	2005	2006	2007	2008	2009
BEGINNING GENERAL FUND BALANCE	741,435	750,000	750,000	750,000	750,000	750,000
TAXES	2,279,682	2,405,188	2,525,447	2,651,720	2,784,306	2,923,521
LICENSES & PERMITS	401,079	399,719	400,000	400,000	400,000	400,000
INTERGOVERNMENTAL REVENUES	98,480	107,439	117,109	127,648	139,137	151,659
CHARGE FOR SERVICES	62,060	63,500	64,770	66,065	67,387	68,734
FINES AND FORFEITS	68,350	70,600	72,718	74,900	77,147	79,461
MISCELLANEOUS REVENUES	18,084	25,159	26,165	27,212	28,300	29,432
INTERGOVERNMENTAL GRANTS	13,784	13,785	13,785	13,785	13,785	13,785
LIBRARY FUND	252,050	262,270	275,384	289,153	303,610	318,791
STREET FUND	976,746	1,122,799	1,156,483	1,191,177	1,226,913	1,263,720
TOURISM PROMOTION FUND	42,382	71,282	73,420	75,623	77,892	80,229
RESTRICTED RESERVE FUND	602,500	805,500	1,005,500	1,205,500	1,405,500	1,605,500
CAPITAL PROJECTS FUND	516,671	696,034	925,725	1,231,215	1,637,515	2,177,895
SPECIAL CAPITAL PROJECTS FUND	516,671	696,034	925,725	1,231,215	1,637,515	2,177,895
HARVARD ROAD MIT. FUND	364,621	717,852	739,388	761,569	784,416	807,949
LIBRARY CAPITAL FUND	0	50,000	1,400,000	50,000	50,000	50,000
STORMWATER UTILITY FUND	66,441	81,589	84,037	86,558	89,155	91,829
GOLF COURSE / REC. REVENUE	386,562	348,000	358,440	369,193	380,269	391,677
WATER/SEWER UTILITY FUND	50,000	75,000	77,250	79,568	81,955	84,413

Liberty Lake Maximum Bonding Capacity

$40,805,534.00

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 1

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: Municipal Library/Community Center **LOCATION:** TBD

DESCRIPTION: 12500 Square Foot Municipal Library/Community Center Facility

JUSTIFICATION: Improve LOS standard for growing community

BENEFITS: Expansion of materials and programs available

ENVIRONMENTAL: A SEPA Checklist and subsequent threshold determination will be completed for facility

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:			$1,450,000.00				$1,450,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City			$1,450,000.00				$1,450,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: TBD

Dept. Responsible for Maintenance: TBD

Estimated Annual Revenues: N/A

CITY OF
CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 2

HISTORY OF PROPOSAL

New Project x

In previous CFP

In previous CFP, but not selected

PROJECT

TITLE: Post Office **LOCATION:** TBD

DESCRIPTION: 10,000 Post Office facility

JUSTIFICATION: Update existing, outdated facility with newer, larger facility to better serve the community

BENEFITS: Better community service and income producing property

ENVIRONMENTAL: A SEPA Checklist and subsequent threshold determination will be completed for facility

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:						$1,160,000.00	$1,160,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
Federal						$1,160,000.00	$1,160,000.00

Note: The City will have the opportunity to bid for the construction of the facilities as a Federal project and create a lease back arrangement. This project has been included in the CFP as a place holder for planning purposes in the event the City is a successful bidder.

Estimated Annual Savings: N/A

Estimated Lifespan: TBD

Dept. Responsible for Maintenance: N/A

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 3

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: Fire Station **LOCATION:** TBD

DESCRIPTION: 12,000 Square Foot Fire Station facility

JUSTIFICATION: Station relocation more central to community for better response times

BENEFITS: Improved response times and increased level of service

ENVIRONMENTAL: A SEPA Checklist and subsequent threshold determination will be completed for facility

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:						$1,368,000.00	$1,368,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
FD #1						$1,368,000.00	$1,368,000.00

Estimated Annual Cost: N/A

Estimated Annual Savings: N/A

Estimated Lifespan: TBD

Dept. Responsible for Maintenance: N/A

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 4

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: Golf Storage **LOCATION:** TBD

DESCRIPTION: 5000 Square Foot Equipmant Storage Building Facility

JUSTIFICATION: New facility will better accomodate parks and golf course maintenance equipment and shop area

BENEFITS: Larger facility will better accomodate equipment and shop area

ENVIRONMENTAL: A SEPA Checklist and subsequent threshold determination will be completed, if applicable

PROJECT STATUS: Planning / Design Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:		$250,000.00					$250,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City		$250,000.00					$250,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: TBD

Dept. Responsible for Maintenance: Parks

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 5

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: Driving Range **LOCATION:** 1102 N. Liberty Lake Rd.

DESCRIPTION: Improvements to existing driving range, installation of driving range shelters

JUSTIFICATION: Accomodate a longer season

BENEFITS: Longer seasonal use

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning / Design Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:		$50,000.00					$50,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City		$50,000.00					$50,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: TBD

Dept. Responsible for Maintenance: Parks

Estimated Annual Revenues: TBD

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 6

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: System Automation **LOCATION:** 1102 N. Liberty Lake Rd.

DESCRIPTION: Update existing irrigation system

JUSTIFICATION: Improved irrigation

BENEFITS: Improved irrigation will provide a healthier, better looking playing surface with potential for increased use

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:		$25,000.00					$25,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City		$25,000.00					$25,000.00

Estimated Annual Cost: N/A

Estimated Annual Savings: TBD

Estimated Lifespan: TBD

Dept. Responsible for Maintenance: Parks

Estimated Annual Revenues: TBD

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 7

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: Valleyway **LOCATION:** 23500 - 25000 E. Valleyway

DESCRIPTION: Widen and resurface

JUSTIFICATION: Safety

BENEFITS: 20 year Improvement to section of City's transportation network

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning Stages/Grant Application

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:		$560,000.00					$560,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City		$166,000.00					$166,000.00
TIB		$500,000.00					$500,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: 20 Years

Dept. Responsible for Maintenance: Streets

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 8

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: Appleway **LOCATION:** Appleway Ave.

DESCRIPTION: Widen east of Molter providing additional travel lane

JUSTIFICATION: Improved safety with increased circulation

BENEFITS: Improve traffic circulation on one of City's main arterial routes

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:		$213,700.00					$213,700.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City		$213,700.00					$213,700.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: 20 Years

Dept. Responsible for Maintenance: Streets

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 9

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: Signal **LOCATION:** Signal Rd.

DESCRIPTION: Resurface

JUSTIFICATION: Street is in need of maintenance

BENEFITS: Signal provides main access from Appleway for majority of Big Trout residents

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:		$50,000.00					$50,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City		$50,000.00					$50,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: 20 Years

Dept. Responsible for Maintenance: Streets

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 10

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: Indiana **LOCATION:** Indiana Ave.

DESCRIPTION: Build street connecting Harvard to existing residential neighborhoods

JUSTIFICATION: Needed with the increase in development

BENEFITS: Improvements will increase circulation and access to residential areas west of Harvard

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:			$850,000.00				$850,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
Developer			$850,000.00				$850,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: 20 Years

Dept. Responsible for Maintenance: Streets

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 11

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: Henry **LOCATION:** Henry Rd.

DESCRIPTION: Widen and provide sidewalks

JUSTIFICATION: Condition of approval for final phases of Legacy Ridge

BENEFITS: Improved circulation and safety

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:			$134,000.00				$134,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
Developer			$134,000.00				$134,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: 20 Years

Dept. Responsible for Maintenance: Streets

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 12

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: Sprague **LOCATION:** Sprague Ave.

DESCRIPTION: Major street and pedestrian path improvements

JUSTIFICATION: Street is in need of repair and lacks pedestrian paths west of Molter

BENEFITS: Improved safety

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:			$1,690,000.00				$1,690,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
LID			$1,690,000.00				$1,690,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: 20 Years

Dept. Responsible for Maintenance: Streets

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 13

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: City Street Illumination **LOCATION:** City of Liberty Lake

DESCRIPTION: Add Illumination where needed

JUSTIFICATION: Many areas of the City are in need of additional illumination

BENEFITS: Safety

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:			$120,000.00				$120,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City			$120,000.00				$120,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: TBD

Dept. Responsible for Maintenance: Streets

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 14

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: City Street Illumination **LOCATION:** City of Liberty Lake

DESCRIPTION: Add Illumination where needed

JUSTIFICATION: Many areas of the City are in need of additional illumination

BENEFITS: Safety

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:				$120,000.00			$120,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City				$120,000.00			$120,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: TBD

Dept. Responsible for Maintenance: Streets

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 15

HISTORY OF PROPOSAL

New Project x

In previous CFP

In previous CFP, but not selected

PROJECT

TITLE: Appleway / Molter Signal **LOCATION:** Appleway Ave. / Molter Rd.

DESCRIPTION: Add traffic signal

JUSTIFICATION: Improve flow of traffic with increased traffic counts

BENEFITS: Safety and improved traffic flow

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:		$225,000.00					$225,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City		$225,000.00					$225,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: TBD

Dept. Responsible for Maintenance: Streets

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 16

HISTORY OF PROPOSAL

New Project x

In previous CFP

In previous CFP, but not selected

PROJECT

TITLE: Harvard / Mission signal **LOCATION:** Harvard Rd. / Mission

DESCRIPTION: Add traffic signal

JUSTIFICATION: Improve flow of traffic with increased traffic counts

BENEFITS: Safety and improved traffic flow

ENVIRONMENTAL: N/A

PROJECT STATUS: Planning Stages

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:						$225,000.00	$225,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City / State						$225,000.00	$225,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: TBD

Dept. Responsible for Maintenance: Streets

Estimated Annual Revenues: N/A

CITY OF LIBERTY LAKE
2004-2009 CAPITAL FACILITIES PLAN
Capital Improvement Worksheet

CFP No. 17

HISTORY OF PROPOSAL

New Project x

In previous CFP _____

In previous CFP, but not selected _____

PROJECT

TITLE: Pedestrian **LOCATION:** Interstate 90, west of Harvard Rd. Overpass

DESCRIPTION: Pedestrian multipurpose path over I-90 west of overpass

JUSTIFICATION: Safe passage needed for pedestrians

BENEFITS: Improved safety and mobility for pedestrians with added linkage for North and South of Community

ENVIRONMENTAL: N/A

PROJECT STATUS: Bid Stage

CHANGES TO PREVIOUS CFP: None

CAPITAL COSTS	2004	2005	2006	2007	2008	2009	TOTALS
Right-of-Way							
Design							
Construction							
TOTALS:	TBD	TBD					$1,200,000.00
FUNDING SOURCES	2004	2005	2006	2007	2008	2009	TOTALS
City / TIB / TBD	$1,200,000.00						$1,200,000.00

Estimated Annual Cost: TBD

Estimated Annual Savings: N/A

Estimated Lifespan: TBD

Dept. Responsible for Maintenance: Streets

Estimated Annual Revenues: N/A