

CHAPTER 10 - CAPITAL FACILITIES

10.1 INTRODUCTION

The GMA requires five elements in local comprehensive plans: one of them is the Capital Facilities Plan (CFP). The CFP is a six-year plan used to assure adequate public facilities will be available for projected growth. The City's goals, policies, and implementation methods used to provide adequate public facilities are contained in this CFP. Adoption of this CFP creates sound fiscal policies for the provision of adequate public facilities, which are required for the projected growth and land use development envisioned in this Plan.

One of the criteria used to identify necessary capital improvements to public facilities is the "level of service" (LOS) designation. This CFP lists levels of service for each public facility and requires new development be served by adequate public facilities and services based on adopted LOS. Public facilities must be adequate concurrent with, or prior to, the impact of development in order to maintain the adopted LOS. GMA requires necessary capital improvements to be fully funded; if the cost of needed improvements is greater than available revenues, costs must be revised to balance growth with improvement costs. In this CFP, the City has objectively evaluated existing public facilities and services, determined acceptable LOS standards, factored in projected growth, made capital improvement decisions and researched funding sources.

The CFP coordinates, and provides consistency among, all the other elements of the Plan because it documents which capital facilities are needed for quality of life and how they are to be funded. Planning for major capital facilities through the CFP will enable the City to demonstrate capital facilities needs, estimate operation and maintenance budget impacts, access capital facility funding sources, and if it is necessary, to borrow money for improvements.

10.2 GMA REQUIREMENTS

The GMA requires jurisdictions to identify public facilities that will be required during the six years following adoption of the Plan. The CFP must include the location and cost of the necessary facilities and the source of revenue that will be used to fund the facilities. Dependable revenue sources must equal or exceed anticipated costs, or some aspect of the Plan must be altered. Future needs for capital facilities must be forecast and levels of service for quantifiable capital facilities must be set, as mandated by the GMA.



Figure 1 – Millwood provides some facilities while others are provide by Special Purpose Districts like Fire District 1. Photo: City of Millwood

Another GMA requirement is concurrency for transportation facilities. The GMA also requires all other public facilities be adequate. Concurrency means facilities to serve the development are in place at the time of development or, for some types of facilities that a financial commitment is made to provide the facilities within a specified period of time. Adequate means the facilities have sufficient capacity to serve new development without decreasing the adopted LOS.

After the CFP is completed and adopted as part of the plan, the City shall, within one year of said adoption, develop regulations which implement the Plan. The regulations shall provide detailed regulations and procedures for implementing the requirements of the Plan, including concurrency management procedures.

The CFP shall be updated annually prior to budget adoptions and the capital improvements from the updated CFP must be incorporated into the City's annual budget.

10.3 LEVEL OF SERVICE STANDARDS

With the establishment and maintenance of objective LOS standards it is expected the quality of life will be maintained for existing and future development by providing adequate facilities for development. County-wide Planning Policies require each jurisdiction to adopt LOS levels for police and fire protection, parks, transportation, and public water and sewer. The County-wide Planning Policies also mention the need to address solid waste handling, libraries, and schools.

10.3.1 LOS DETERMINATION

Law Enforcement

LOS for law enforcement is established to address the safety concerns of citizens. Some standards recommend 2.2 patrol officers per one thousand population, 0.3 support personnel per patrol officer, and one hundred thirty-four square feet of facility space per personnel. The average in Washington State is 1.6 officers per one thousand (LOS Standards Report # 31 Municipal Research and services Center of Washington, 9-94). Other jurisdictions base the LOS on response time. There is no standard response time to indicate a satisfactory level of service; an acceptable response time is one that is acceptable to the community.

Fire Protection

LOS for fire protection is usually based upon the *Washington Survey and Rating Bureau* Fire Protection Class rating. A rating of five or six is usually considered adequate. The other individual service considerations are fire flow, hydrant distribution, and response time, each of which is evaluated when determining the Fire Protection Class rating.

Parks

While the National Recreation and Parks Association currently do not have a set standard for parks and open space, historically, their recommended standard is 6.25 to 10.5 acres of parks and open space per one thousand persons. Park LOS is a community determined standard.

Transportation

The capacity of a street or highway is a measure of its ability to accommodate traffic. This ability depends greatly on the physical features of the roadway and on the operational capacities of the traffic using the facility. In general, the broad field of highway capacity involves determination of whether or not a certain roadway is capable of handling the predicted or measured demand at

an acceptable level of service. Levels of service for roads are a qualitative measurement identified through a letter scale of “A” to “F”. LOS “A” is a road that has free flowing traffic with delays of less than five seconds at intersections. LOS “F” is a road with high delays of over sixty seconds per vehicle with flow rates exceeding capacity.

Other LOS issues for transportation include public transit service, pedestrian access and movement, bike movement. There are no clear standards for pedestrian or bike transportation however, safety should be a key determinate. Often, public transit is considered in LOS for transportation.

Public Water Service

Public water system LOS should consider the source, storage volumes, fire flows, the acceptable amount of water per person per day, and the differing amounts of water needed by different land uses. The minimum requirement is one thousand gallons per housing unit.

Public Sewer Service

The amount of wastewater requiring treatment and the amount of water supplied are closely related: 80 to 95 percent of the domestic water provided will become wastewater. Per capita measures and per household measures can both be used to set an LOS for wastewater. Collection facilities and treatment capabilities must also be considered in wastewater LOS.

10.3.2 Millwood Minimum LOS

The City of Millwood has adopted LOS for police and fire protection, parks, transportation, and public water and sewer provision. The adopted LOS as well as the current adequacy of the service or facility is listed in Table 10.1 below.

Table 10.1
Adopted LOS Standards and Current Adequacy

Service	Standard	Current State
Law Enforcement	Regional and baseline law enforcement services	Sheriff’s Contract - Adequate
Emergency Service	Fire Insurance Rating “6” Response time: 4 minutes	Adequate
Parks	4 Acres / 1,000 Population	3.4 Acres / 1,000 Pop
Transportation	Level of Service “C”	Adequate
Public Water	60 GPD per Person	Adequate
Public Sewer	200 GPD per Dwelling Unit	Adequate

Source: 2009 Comprehensive Plan

10.4 EXISTING CAPITAL FACILITIES

Public facilities and services are currently adequate to provide service to the existing developed areas of the City with surplus capacity for development (See Table 10.1 above) A summary of the necessary services are provided below.

Law Enforcement

Police protection is provided to the City of Millwood under contract with the Spokane County Sheriff. Total Sheriff Office calls averaged 13 hours per month in 1995.

Fire Protection

The City has been annexed into Spokane County Fire Protection District No. 1 and fire protection services and emergency services are provided in the city by contract with the Fire District. The City will attempt to improve the current insurance rating to below a level of “6”. This may be accomplished through increased staff training, replacement of older equipment, and through the City’s recently upgraded water delivery system.

Parks

The Millwood City Park consists of 5.44 acres located near the center of the City. The facility includes playground equipment, a wading pool, splash pad, restrooms, tennis and volleyball courts and a softball field. A portion of the Butler well site also serves as a neighborhood park of approximately one-quarter acre. There are other park facilities owned by other jurisdictions located nearby, including Plante’s Ferry Park, Shields Park, and Orchard Avenue Park. These facilities, some of which are regional, augment Millwood’s park system. The staff managing the Millwood park land consists of a Public Works Director, and Assistant Public Works Director, and several seasonal part-time paid employees. A desired land acquisition or lease from Inland Empire Paper Company would provide a welcome additional open space and allow public access to the Spokane River. Park expenditures, which are shown in Table 10.2, average \$37,528 per year. This averages about \$22.50 per year, per person.

Table 10.2

Parks Expenditures

2005	2006	2007	2008	2009
\$26,923	\$29,029	\$50,952	\$34,671	\$46,064

Source: Millwood, Washington Annual Reports for 2005-2009

Transportation

The City has adopted an LOS level of “ D” for Argonne Road, and currently all streets are functioning at or above this level. There are currently no arterial improvement plans or needs that cannot be handled through existing maintenance programs.

Alternative modes of transportation, other than private auto are important to the citizens of Millwood and the provision of sidewalks is a priority facility. Funding for pedestrian facilities is a future need which is discussed in this chapter.

Public Water Service

The municipal water system can produce 3900 gallons per minute at maximum peak demand. This production amount is capable of supporting a population well over two thousand, thus the water system should easily handle projected population growth beyond the year 2030.

The City had three wells, two of which are located in the City Park, and one is located at the eastern City limits. Most of the City is serviced by the City’s own water system which is drawn from the Spokane Rathdrum Prairie Aquifer. As of the year 2000 there are eight hundred twenty-one customers who are served by the City’s water system. The Orchard Avenue Irrigation District serves sixty-eight customers on the west side of City.

Water Fund information is shown in Table 10.3, below. There is consistently an ending balance in the Water Fund which is carried over to the following year. This balance provides financial security in the event of a necessary major system repair.

Table 10.3
Water Fund

	Water Revenue	Water Expenditures	Water Fund Balance
2004	\$176,946	\$174,478	\$174,478
2005	\$189,867	\$204,236	\$233,367
2006	\$175,501	\$164,998	\$243,839
2007	\$187,112	\$183,119	\$247,832
2008	\$180,091	\$171,086	\$256,837
2009	\$174,501	\$169,693	\$256,104

Source: Millwood, Washington Annual Reports for 2004-2009

Public Sewer Service

The City’s goal is to provide sanitary sewer to all existing and new uses through the planning period. A collection system, which the City owns, was completed to all areas within the corporate limits in 1996. The City does not have their own treatment facility however; it does have an Inter Local Agreement with Spokane County for 400,000 gallons per day (GPD) of treatment capacity in the City of Spokane Advanced Wastewater Treatment Plant.

The standard level of service for wastewater is 200 GPD per dwelling unit. Based on this figure, the 400,000 GPD treatment capacities could serve approximately two thousand equivalent residential units (ERUs). Wastewater treatment capacity will certainly be sufficient to meet planning goals through the six year CFP. With the collection system completed and now serving over eight hundred customers, no major expansions or upgrades are proposed through the CFP six year plan.

Sewer Fund information is shown in Table 10.4, below. There is consistently an ending balance in the Sewer Fund which is carried over to the following year. This balance provides financial security in the event of a necessary major system repair.

Table 10.4
Sewer Fund

	Sewer Revenue	Sewer Expenditures	Sewer Fund Balance
2004	\$334,829	\$339,069	\$362,152
2005	\$500,531	\$382,436	\$480,247
2006	\$354,387	\$499,953	\$334,682
2007	\$356,119	\$389,233	\$301,568
2008	\$343,711	\$408,420	\$236,858
2009	\$332,750	\$424,789	\$140,387

Source: Millwood, Washington Annual Reports for 2004-2009

Municipal Buildings

The City of Millwood owns three large structures: the city hall, the fire station and the maintenance building. All the structures are located on East Frederick near the center of the City. Since adoption of the 2001 Plan, the City constructed a new fire station adjacent to city hall. This building has been leased to the Fire District since the city was annexed to the District.

The City also owns several other smaller structures such as the storage building on North Butler and miscellaneous pump houses and sewer lift stations.

10.5 FORECASTED FUTURE NEEDS

Capital Improvement costs for the City of Millwood are separate from normal maintenance and operation costs, and are those costs associated with planned capital needs over a six year period.

Law Enforcement The comprehensive planning process has determined the minimum level of service to be 24 hour coverage and a six minute or less response time. The City reasonably anticipates that the existing contract with the Spokane County Sheriff office should be sufficient during the planning period. The City expects reasonable cost of living increases.

Fire Department The City has been annexed into Spokane County Fire Protection District No. 1 and fire protection and emergency services is provided to the City by contract with the Spokane Valley Fire Department. Spokane Valley Fire Department will endeavor to maintain the Fire Insurance Rating of “6” during the term of the agreement, which expires December 31, 2009. The existing and continuing renewals of such contract with the Spokane Valley Fire Department should be sufficient during the planning period to achieve this level of service. The City expects reasonable cost of living increases.

Parks and Recreation

The Millwood Municipal Park is a beautiful local park which receives use from people who live all over the eastern Spokane County area. The park is exceptionally well maintained. The LOS standard for acres of park land is between 6.25 and 10.5 acres of park land per one thousand population. The City has only 3.4 acres of park per one thousand population. The city has selected an LOS of 4.0 acres per one thousand population.

In June, 1997 a survey was conducted to determine citizen preference for additional park space. Citizens were asked to place a pin on a map of Millwood to indicate their preferred location for additional park space. This map is on file with the Planning Department. These citizen preferences should be considered prior to park property purchases.

The park space in Millwood is well used with a high level of service for the community. Given the characteristics of the City and its location, continual support for the park's programs is necessary by the community. There are some desired park and recreation improvements including a water park extension and the acquisition of land for open space and public pedestrian access along the Spokane River. It is recommended that consideration be given to the future creation of

several mini-parks in the City. This would provide an ambiance which is currently lacking within the neighborhoods. There are a number of vacant lots available which could be purchased and supplied with simple amenities. Creation of these parks would allow residents an opportunity to



Figure 2 – Parks provide community meeting spaces and playgrounds. Photo: City of Millwood

Figure 3 – An aerial view of the park shows the many amenities that the Millwood park offers the community. Photo: City of Millwood



relax somewhere other than their own residences. This would also increase the amount of acreage devoted to parks and open space. The costs for these items are not analyzed at this time as they are not considered essential but they are desirable for the near future.

Transportation SR290 Trent Road and Argonne Road provide the primary arterial access for Millwood. Argonne Road and the existing collector streets in Millwood meet or exceed the acceptable City LOS of “D”. Arterial access in the community is adequate, at least through the planning period of the CFP. Providing sidewalks on one side of each collector street is a priority to the City. Sidewalk construction is reflected in the CFP and will require additional funding through the next six year period. At present there are no other arterial improvement plans or needs that cannot be handled through existing maintenance programs.

The estimated total short-term cost for improvements to streets and sidewalks is \$127,000. Through careful planning, a variety of funding sources are available such as the Transportation Safety Commission (TSC), Surface Transportation Program – Enhancements (STP/En) of the federal T21 Transportation Act, and Transportation Improvement Board (TIB). Fuel taxes must be spent on City streets and roads. The Transportation Improvement Program for the next six years is shown in Table 10.5 below with short-, mid-, and long-term project costs addressed.

Table 10.5
Transportation Improvement Program

Project	Priority	Estimated Cost	Funding
Repave Bridgeport, Dale to Marguerite	Short-Term (1-6 Years)	\$8,000	City, STP/En
Repave Buckeye, Vista to Argonne	Short-Term (1-6 Years)	\$104,000	City, STP/En
Millwood Trail	Short-Term (1-6 Years)	\$150,000	REET, Federal STP/E or Recreation funds
Up River Canoe Access	Short-Term (1-6 Years)	\$ 5,000	City, Grant
Traffic Calming Measures on South Riverway, Argonne to Marguerite	Short-Term (1-6 Years)	\$13,000	City
Collector Street Sidewalks	Mid-Term (7-10 Years)	\$200,000	City, STP/En
Intersection Improvements at Argonne/Euclid	Mid-Term (7-10 Years)	\$300,000	City, TIB

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Bike Path on Empire	Long-Term (11-20 Years)	NA	NA
Pedestrian Streetscape Improvements on Argonne	Long-Term (11-20 Years)	NA	NA
Parking Lot Improvement South Side of Euclid at RR	Long-Term (11-20 Years)	\$25,000	NA
Bike Path on Argonne, Empire to Bridge	Long-Term (11-20 Years)	\$35,000	City, Grant

Source: Millwood, Washington 2010 Capital Facilities Project Proposals,

Source: Millwood, Washington 2009 Comprehensive Plan

Source: Millwood, Washington 2008 Argonne Road Corridor Study

Capital improvements for transportation are estimated at a cost of over six hundred thousand dollars. These projects are proposed through the twenty-year planning period as phased development. If all of the projects were to be completed many funding sources would need to be used. Local Improvement Districts (LIDs) could be identified and general tax sources could be used, however, in some cases not all areas would benefit. Grants and matching funds could be obtained through CDBG, Urban Arterial Trust Account funds, and ISTEA funds, if available.

Public Water The public water distribution system is currently serving the water needs of the City and it is expected that it can serve the needs of forecasted future development. The estimated total short-term cost for improvements to the Water System is \$246,900. The Water Improvement Program for the next six years is shown in Table 10.6 below with short-, mid-, and long-term project costs addressed.

Table 10.6
Water Improvement Program

Project	Priority	Estimated Cost	Funding
Supply			
Expand Old Park Well Building and Backup Power	Short-Term (1-6 years)	\$389,000	Water Fund
Booster Station			
Third Booster Pump	Short-Term (1-6 Years)	\$50,000	Water Fund
Storage			
Exterior Standpipe Re-coating	Short-Term (1-6 Years)	\$76,000	Water Fund

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Distribution System	Short-Term (1-6 Years)		
Replace 4" Main on Trent from Laura to Dale	Short-Term (1-6 Years)	\$133,808	Water Fund
Replace 4" Main on Frederick from Locust east to dead end	Short-Term (1-6 Years)	\$111,507	Water Fund
Replace 8" Main on Marguerite from Buckeye to Grace	Short-Term (1-6 Years)	\$89,205	Water Fund
Replace 8" Main on Liberty from Vista to Bessie	Short-Term (1-6 Years)	\$122,657	Water Fund
Replace 6" Main on Buckeye from Laura to Bessie, on Bessie from Buckeye to Marietta, and Marietta from Bessie to Laura	Short-Term (1-6 Years)	\$234,164	Water Fund
Replace 6" Main north of Empire between Fowler and Davis	Short-Term (1-6 Years)	\$122,657	Water Fund
Replace 6" Main on Vista from Liberty to courtland	Long-Term (7-20 Years)	\$122,657	Water Fund
Replace 8" Main on Laura from Grace to Frederick	Long-Term (7-20 Years)	\$122,657	Water Fund
Replace 6" Main on Grace from Sargent to Laura	Long-Term (7-20 Years)	\$66,906	Water Fund
Replace 6" Main on Buckeye from Laura to Stout	Long-Term (7-20 Years)	\$379,134	Water Fund
Replace 6" Main on Dale south of Buckeye	Long-Term (7-20 Years)	\$78,057	Water Fund
Replace 6" Main on Stout from Buckeye to Frederick	Long-Term (7-20 Years)	\$189,567	Water Fund
Replace 8" Main in City Park from Stout to Locust	Long-Term (7-20 Years)	\$178,416	Water Fund
Replace 4" Main in City Park from Stout to Maple	Long-Term (7-20 Years)	\$122,657	Water Fund
Emergency Disinfection Equipment			
Add Chlorination to New Park and Butler Wells	Short-Term (1-6 Years)	\$15,000	Water Fund

Source: Millwood, Washington 2011 Water System Plan

Public Sewer As with public water, the public sewer collection system and treatment agreements currently meet the needs of the City and it is expected that they can serve the needs of any forecasted future development.

Municipal Buildings The existing City Hall includes all City offices. It was renovated in 2009; one capital improvement is anticipated through the current planning period. One fire bay and five maintenance bays are located in a large metal structure near the City Hall. There are no improvements proposed to the maintenance structure through the planning period, although additions or expansions may be necessary if new equipment is needed and purchased.

The estimated total short-term cost for improvements to the Municipal Buildings is \$30,000. The Municipal Buildings Improvement Program for the next six years is shown in Table 10.7 below with short-, mid-, and long-term project costs addressed.

Table 10.7

Municipal Buildings Improvement Program

Project	Priority	Estimated Cost	Funding
New Boiler for City Hall	Short-Term (1-6 Years)	\$30,000	City
Back Generator for City Hall	Short-Term (1-6 Years)	\$15,000	City

Source: Millwood, Washington 2010 Capital Facilities Project Proposals

Estimated Other Capital Costs Essential needs within the six-year plan for Other Capital Costs call for an additional \$152,000. Essential and desirable needs for the next twenty years total \$337,000. Some capital items in this category may qualify for State or Federal grants. One such agency is Washington’s Land and Water Conservation Fund (LWCF). The six year estimated Other Capital costs are shown in Table 10.8 below:

Table 10.8

Estimated Other Capital Costs

Project	Priority	Estimated Cost	Funding
New Lawn Mower	Short Term (1-6 Years)	\$12,000	City
Rehabilitate/Replace City Pool	Short Term (1-6 Years)	\$10,000	City
Replace Current Playground Equipment	Short Term (1-6 Years)	\$30,000	City/LWCF
Resurface Tennis Courts	Short Term (1-6 Years)	\$18,000	City/Grant
Park ADA Accessibility	Short Term (1-6 Years)	\$15,000	City/Grant
1 kilometer Fitness Trail	Mid-Term (7-10 Years)	\$65,000	City/Grant

Source: Millwood, Washington 2010 Capital Facilities Project Proposals

10.6 FINANCING

CFP utilizes all available revenue sources to fund capital facilities and it is used when applying for grants and loans. Through the six-year planning period of the CFP, Millwood will have the financial ability to meet its basic infrastructure goals. In those instances where the LOS is to be improved or major renovation is required, additional funding sources and cautious fiscal management may be necessary. When considering financing of capital facilities, alternative methods of financing should be evaluated. There are various methods available for financing the capital facilities that will be required over the planning period. Operation, maintenance, and capital costs can be financed by combination of methods.

Funds from water and sewer revenues will be dedicated to the payment of bonds and retiring debts on both existing and future improvements.

The park system can utilize a number of sources of funding for park capital improvements such as: the State Interagency for Outdoor Recreation (ICA); County Real Estate Excise Tax (REET); State DNR Aquatic Lands Enhancement Account (ALEA); and State Community Development Block Grant (CDBG).

There are a number of methods available for financing the capital facilities improvements that will be required over the planning period. It is likely that the improvements will be financed by a combination of methods summarized in the CFP, depending upon variable design elements and timing considerations for the proposed projects.

10.7 SIX YEAR CAPITAL FACILITIES PROGRAM

The Capital facilities Program calls for investments in emergency services and transportation facilities. Planned program costs include: \$127,000 for street, sidewalk and other pedestrian improvements, \$246,900 for water system improvements, \$30,000 for Municipal Building improvements and \$152,000 for Other Capital Expenses. All of these capital improvements have been identified as “Essential” or “Short Term” within the next six years and are listed in Table 10.9 below.

Table 10.9
Capital Facilities Priority List (Short Term)

Capital Facility	Needs Category	Cost
Municipal Building	Essential (1- 6 years)	\$ 45,000
Water	Essential (1- 6 years)	1,343,998
Streets	Essential (1- 6 years)	280,000
Other Capital Projects	Essential (1- 6 Years)	105,000
TOTAL		\$1,760,998

Source: Millwood, Washington 2010 Capital Facilities Proposals

CDBG Funds cannot be used for municipal office use. These funds are normally matched with 50% local funds. Other sources include short-term borrowing, General Obligation Bonds, and

Public Works Trust Fund low interest loans. An Emergency Medical Services levy should be considered.

10.8 CONCURRENCY ORDINANCE

One of the purposes of the GMA is to promote *concurrency*, meaning that public facilities and services are developed at the same time as new land uses. This ensures that adopted levels of service standards are maintained. Over the six year planning period the City should correlate the Comprehensive Plan goals with population projections to ensure the level of service is maintained. Concurrency management procedures, through a concurrency ordinance, should be developed to ensure that sufficient public facility capacity is available for each proposed development.

One element of the concurrency ordinance should be a provision that, if and when probable funding falls short of meeting existing capital facility needs, the City should reassess the land use element, revising downward the allowable intensity of development so as to maintain consistency between the land use and capital facilities element of this Plan.

Concurrency in the water and sewer service area is achieved when, as a “condition of development,” the building permit requires the developer to construct or pay for the construction of water and sewer services.

The concurrency for the road system is achieved in two ways. First, the transportation improvement program is designed and financed in the way similar to the capital facilities program. Once constructed the transportation improvements will restore the level of service standard to the level “C”. Also, concurrency for roads is achieved by the City adopting transportation concurrency requirements as part of the concurrency ordinance.