Chapter 3

CAPITAL FACILITIES AND UTILITIES ELEMENT

A. Introduction

The Growth Management Act (GMA) requires communities to plan for capital facilities to ensure there is an adequate level of service in place to support development at the time of occupancy or use. Figure 3.1 shows the location of the facilities described in this element.

The City of Colville provides a range of public facilities and services to its residents including: water, wastewater, street, and storm drainage; public safety (law enforcement, fire, and animal control); library; airport; park and recreation facilities; open space; and the office and shop facilities needed to administer, operate and maintain City-owned improvements. In addition, several other public and private entities own, operate, and maintain capital facilities in Colville and its surrounding area. These include: Sunshine Disposal, Colville School District #115, Avista Utilities, Stevens County, Charter Communications, AT&T, Verizon, and Qwest.

Levels of service (LOS) are quantifiable measures of the amount of public facilities that are provided to the community. Levels of service may also measure the quality of some public facilities. Typically, measures of levels of service are expressed as ratios of capacity to demand. For example, parks and open space level of service standards rely on total acreage in relation to population to determine the community's current and future parks and open space needs. Table 3.1 lists examples of levels of service for the range of capital facilities within the City of Colville.

Table 3.1
Examples of Level of Service Measurements

Capital Facility	Lead Agency	Examples
Municipal Airport	City of Colville	Number of aircraft tie-down spaces
Fire Station	Colville Volunteer Fire Department	Response time within a specified geographic area
Law Enforcement	Colville Police Department	Calls for service; officers per acre/population
Parks	Colville Parks Department	Number of acres per population
Water	Colville Water Department	Number of gallons per day per capita
Sanitary Sewer	Colville Water Department	Capacity to handle demand
Roads and Streets	Colville Public Works Department	Traffic volume to planned capacity
Storm Water Drainage	Colville Public Works Department	Ability to meet defined storm events with no impact to downstream water quality and quantity

Source: Colville Comprehensive Plan (1997)

The Capital Facilities and Utilities Element serves as a guide to the City's financial commitment in providing facilities needed and desired by the community. The overall goal is to ensure that new development does not exceed a jurisdiction's ability to pay for needed facilities or that new

development does not decrease current service levels below locally adopted minimum standards.

The Capital Facilities and Utilities Element is linked to the City's Capital Facilities Plan (CFP). The CFP describes in detail an inventory of city-owned and maintained sites, infrastructure, and real property in excess of $10,000. Although it includes the repair or replacement of facilities, it does typically does not include routine maintenance. A 10-year overview of revenues and expenditures for each city department is outlined within the CFP. Current and future capital projects, with potential funding sources identified, are described in the Six-Year Executive Summary, which is updated annually. Costs represent the best estimates of when projects will be undertaken. Not all of the dollars allocated to an item in a given year may be expended. In this event, any remaining funds are to be placed in reserve for use the following year.

B. Statutory Requirements

Capital Facilities and Utilities are two of the six mandated elements of the Comprehensive Plan required by the GMA. The element must identify public facilities that will be required during the six years following adoption of the Comprehensive Plan, including the location and cost of the facilities and the sources of revenue that will be used to fund the facilities. In other words, dependable revenue sources must equal or exceed anticipated costs. If the costs exceed the revenue, the local government must reduce its level of service, or otherwise reduce costs, or else the land use element of the Comprehensive Plan must be modified to bring development into balance with available or affordable facilities.

Other requirements of the GMA mandate forecasts of future needs based on quantifiable, objective measures of capacity, such as tons of solid waste per person, traffic volume capacity per mile of road, and acres of park per capita (see RCW 36.70A.020). Several provisions of the law require that public facilities needed to support development shall be available at the time of such development. This is known as the "concurrency" requirement that no development order or permit be issued if it would result in a reduction in the levels of service below the standards adopted in the comprehensive plan (RCW 36.70A.020, 36.70.070, 58.17.110). Concurrency management procedures must be developed to ensure that sufficient public facility capacity is available for each proposed development, or that development applications are denied when public facilities are not sufficient.

The element makes the Comprehensive Plan "real." The requirements to establish measurable level of service standards, to be financially feasible, and to provide facilities concurrent with development are meant to be a reality check for the vision of each community's future laid out in the Comprehensive Plan. As required by the Growth Management Act, this element includes:

- An inventory of existing capital facilities and utilities owned by the City, showing the locations and capacities of each facility;
- A forecast of the future needs for the capital facilities and utilities with a 20-year projection;
- The proposed location and capacities of expanded or new capital facilities and utilities;
- A six-year plan to finance such capital facilities and utilities within projected funding capacities, and identified sources of public money for such purposes;
- Policies to reassess the Land Use Element of the Comprehensive Plan if probable funding falls short of meeting existing needs and to ensure that the Land Use Element,

Capital Facilities and Utilities Element, and financing plan within the Capital Facilities Plan are coordinated and consistent;
- General information regarding local utility companies' ability to service expected growth.

A provision to outline the structure of impact fees is also required by the GMA; however, Colville does not impose impact fees for development at this time.

C. Relationships of Various Plans

In comprehensive and capital facilities planning, no one plan stands alone. Many are inter-related. Plans related to a community's development must build on and support each other to be most effective. It is important to ensure efficiency, effectiveness, fiscal responsibility, and the ability to maximize shared facilities or funding opportunities. Each plan has a different function, time horizon, degree of action it involves, financial implications, and affected area. Table 3.2 illustrates the relationship between various plans.

Table 3.2
Relationships of Various Plans

Type of Plan	Plan Function or Focus	Time Frame	Degree of Action	Financial Implications	Affected Jurisdiction
Operating Budget	Operations	1 year	City operations and maintenance	Annual operations and maintenance costs	City
Capital Facilities Plan (CFP)	Strategic capital facilities planning	6 years	Project scoping, development, costing, scheduling, coordinating, prioritizing	Project planning, costing, sources of funding	City Specific Sites
Water System Plan	Facility goals and policies; distribution plan; public health	6 years	General project development for CFP	Forecasts and projections	City
Street Plan	Right-of-way improvements and ongoing maintenance	6 years	City operations and maintenance	Annual operations and maintenance costs	City
Pavement Management Plan	Repair and/or replace asphalt on roadways	6 years	Acquire funding and resources to implement	High monetary outlay initially with an expected benefit of double the life expectancy	City
WRIA 59 Watershed Plan	Management of Colville River watershed	7 years	Staff participation to protect the City's interests	Retention and/or acquisition of public wells	WRIA 59 Watershed
Comprehensive Plan	Growth Management	20 years	Broad policies and goals that guide community growth and development	None directly, but mandate for capital facility construction concurrent with growth	City Urban Growth Area (UGA)

Source: Colville Comprehensive Plan (1997)

City facilities plans, such as the Water System Plan and Street Plan are the source of most projects. These facility plans provide the primary link between the Comprehensive Plan and the

Capital Facilities Plan. It is important to remember that other service providers (for instance the Colville School District, Avista, and Charter Communications) also do their own capital facilities planning. These providers are listed in the Comprehensive Plan and have local obligations. Their plans and projects dovetail with the City's for project scheduling because they help support community development needs and must be consistent with the community vision.

D. General Descriptions, Financial Information, and Forecasting

The committee that prepared the original CFP reviewed prevailing level of service (LOS) standards, studied the City's existing levels of service and then developed standards for inclusion into this Comprehensive Plan. Often, the City's established levels of service exceed national or State standards. In these cases, the CFP Committee has recommended that the higher levels of service be maintained into the future. Where national or State standards for levels of service are higher than those currently provided, the City will strive to improve service delivery. Levels of service have been quantified where possible and appropriate for the facility or service in question. Table 3.3 summarizes the LOS for each service, as revised in 1997.

Table 3.3
Summary of Levels of Service and Forecasted Demand

Capital Facility or Service	LOS Standard	Original Demand (1997)	Current Demand (2010)	10-Year Forecast (2020)	20-Year Forecast (2030)
POPULATION		**4,440**	**5,045**	**6,004**	**6,740**
Airport	Aircraft parking spaces	50	10	15	20
	Daily operations	33	13.7	15.1	16.6
	Mornings open per year	365	365	365	365
Fire	5-minute response time	3-5 mins.	Info pending	Info pending	Info pending
Law Enforcement	2.15 officers/1000	9.5 officers	10.8	12.9	14.5
	166 acres per officer (acres within city limits)	9.7 officers (1610.2)	11.6 (1932.09)	13.1 *(2180.09)	14.6 *(2428,09)
	450 calls for service per officer	9.3 officers (4185 calls)	10.2 officers **(4592)	12.1 officers **(5464)	13.6 officers **(6120)
Parks, Neighborhood	1.6 acres/1000	7.07 acres	8.06	9.6	10.8
Parks, Community	2.6 acres/1000	11.49 acres	13.1	15.6	17.5
Water	360 gallons per day per capita	1.60 Mg/d	1.82 Mg/d	2.16 Mg/d	2.02 Mg/d
Wastewater	290 gallons per day per capita	1.29 Mg/d	1.46 Mg/d	1.74 Mg/d	1.95 Mg/d

Sources: Colville Comprehensive Plan (1997), City of Colville Staff (2010)
**Based on the average increase of 24.8 acres/year, using 1997 – 2010 land use data.*
*** Based on call volume for first two quarters of 2010, doubled for all of 2010, then equal percentage of population increases.*

1. Airport

The existence of a well-maintained airport can play a critical part in the economic viability of a rural community. This would include sufficient runway length, taxiways, parking aprons, lighting, fuel facilities, and hangar space. Other amenities would include a pilot's lounge, room for expansion, and space for commercial and industrial development.

Colville Municipal Airport is a public general aviation facility located about 1½ miles east of downtown Colville, on the south side of State Route 20, at an elevation of 1878 feet above mean sea level. It is situated on about 66 acres of city-owned property that lies entirely within the Airport Facilities (AF) zoning district. It was originally developed in 1924, significantly improved in 1948 and 1965, and annexed into the City in 1981. The airport's sole runway, 01/19, is 2700 feet long and 45 feet wide. It has an asphalt surface and is equipped with pilot-controlled medium intensity runway lighting. Approach to each end of the runway is visual. The airport is open 24 hours a day, year-round. Operations include local and itinerant general aviation and air taxi. A general aviation fuel station is available on-site 24 hours a day utilizing a card lock payment system. The airport also has a pilot's lounge, restrooms, and telephone available for use.

The Airport Reference Code (ARC) is a coding system developed by the Federal Aviation Administration to relate airport design criteria to the operational and physical characteristics of the airplanes intended to operate at an airport, such as wing width and approach speed. Airports expected to accommodate single-engine airplanes are normally classified as ARC B-I or less. Airports serving larger general aviation and commuter-type planes are usually ARC B-II or C-II. Larger airports designed to serve air carriers and larger aircraft may either be ARC C-III, ARC D-IV or ARC D-V. Colville Municipal Airport is ARC B-I. B-I facilities can accommodate aircraft such as the Cessna 421, Piper Navajo, Swearingen Metroliner, Beech King Air 100, and other aircraft of comparable size.

There are no precision instrument landing systems or navigation aids at Colville Municipal Airport; however, the airport provides a rotating beacon, lighted wind cone, and a 2-light Precision Approach Path Indicator (PAPI), at the left side of Runway 01. There is no control tower at Colville Municipal. The UNICOM frequency is 122.80 MHz. A 25-foot wide, 2400-foot long taxiway runs parallel along the west side of the runway. A new east side parallel taxiway was completed in 2004. A barrier to future airport expansion includes a steep cliff 100 feet south of Runway 01. Additionally, a state highway, existing fence line, forested hillside and existing low-to medium-density residential and commercial development lie just north of Runway 19.

State Route 20 (SR 20) provides a convenient link to the northern end of the airport and the majority of the commercial uses at the site. The site is bounded on the east by Colville High School (built in 1991); to the south by residential land, a public golf course, and a bluff; to the west by a state Department of Natural Resources fire cache and operations center, and City softball field complex; and to the north by SR 20 and a mixture of agricultural and residential land uses. The airport property also includes a City water reservoir.

With the exception of the pilot's lounge and fueling facility, all airport structures are owned by private parties on land leased from the City. The airport is managed by a City-appointed Airport Board. Board members have reported that the amount of time required to keep the facility functioning has nearly reached the point where a full-time employee will be needed.

The condition of the various capital facilities at the Airport is generally good depending on age, past maintenance, and use. The exceptions include the beacon, PAPI, VASI, and threshold lights -- which are relatively new and in excellent condition. The runway and taxiway were patched and overlaid in 1994 and completely resurfaced in 1996. Some hangar access areas have been surfaced; however, a number of them remain in need of paving. Winter maintenance, formerly handled by the City Street crew, is now contracted out by the city to have the runway and taxiway ready for flight operations by 8:30 a.m. each morning.

In the 1980s and 1990s, the City considered construction of a new municipal airport on a 200-acre parcel of land west of the City between SR 395 and the Colville River. However, construction of the new airport at this site was abandoned because acquisition of the land necessary for development was not feasible.

In 2003, the City conducted an Airport Land Use Compatibility Study in response to state and local concerns over encroachment of incompatible land uses around the airport. The draft study generated a series of recommendations ranging from the general to the specific.

Among the first priority was the acquisition of property located within the Runway Protection Zones located at either end of the airport. Another major priority was to seek funding for an Airport Layout Plan. State and federal agencies require a layout plan as a necessary condition to qualify for grant funding for future site improvements.

The City remains committed maintaining their current facility with plans to investigate the need for redevelopment or expansion.

a. Demand & Level of Service

Airport levels of service are defined three ways, each of which is unique to Colville. The airport is a small facility, but it plays an important part in the community's economic activity. It has approximately 5000 operations (an operation is defined as a takeoff or landing) per year, and has established itself as a year-round facility. The airport needs to be able to handle an increasing number of operations and continue to be open every day by 8:30 a.m.

Besides site improvements such as runway and taxiway resurfacing, buildings and land, the only piece of equipment that qualifies as a "capital facility" valued at over $10,000 is an 8,000 gallon fuel tank. It was purchased in 2001, for the purpose of fuel sales, for $52,845.

b. Financial Information

Beginning in 2002, the Airport Revenue Fund was no longer active. The annual budget for airport operations and capital projects come from the City's General Fund. Revenues for this fund are derived from taxes, intergovernmental transfers/grants, miscellaneous sources and cash carry over from previous years. Tax sources include a portion of the retail sales. Intergovernmental revenues include a portion of the sales and use equalization tax, airport fuel flow taxes, and grants from federal or state agencies. Miscellaneous revenue sources include tie down fees, hangar leases, donations, and profits from on-site aviation fuel sales.

Cost per unit of capacity at the City's Municipal Airport can be measured in a variety of ways. For the purposes of this Capital Facilities Plan it is measured in terms of the average cost per operation. This measurement is consistent with the LOS/Demand information, which is also partially based on the number of operations. Use of aircraft parking spaces or number of days open per year, other measures of LOS, do not lend themselves well to determining per unit cost, therefore estimated annual operations is used.

With the present estimated operations at 5000 per year and a 2009 budget of about $102,568, the cost per unit is $20.51 for each takeoff or landing. This figure funded in whole or part from the City's General Fund, and represents an estimate of the true cost to City residents of operating the airport. It must be noted that about a third of the airport's funding comes directly from profits off of on-site fuel sales.

c. Demand Forecast and Recommendations

Significant capital improvements to the existing airport were put on hold until the final decision on the new airport was made in 1997. Unfortunately, this allowed further encroachment of incompatible land uses to develop around the existing airport and for portions of the facility to degrade. Much work has been done to improve the facility. Despite limited financial resources, the runway has been resurfaced, a new east side taxiway added, new lounge and restroom facility constructed, lighting upgraded, and significant improvements have been made around the hangar area. The 2001 addition of a 24-hour fueling facility has also provided significant benefit to the airport and its users. Most of this work was accomplished by unpaid volunteers who have historically been leading advocates for a safe, general purpose aviation facility.

In order to promote compatible development adjacent to the airport, a significant investment will need to be made to purchase property or limit development that otherwise poses a hazard to the continued operation of the airport. Further enhancements will be necessary to promote the economic viability of the facility, such as increasing access and serviceability to leased hangar areas, tie down areas, and ensuring funding remains for daily routine operations and maintenance.

Applying forecasted demand factors, the airport will grow to 16.6 in daily operations by 2030. It will also need to provide additional resident and transient aircraft parking. The following recommendations are made:

- Secure sources of funding to acquire all property located within the Runway Protection Zones. Discourage the encroachment of incompatible land uses adjacent to the airport.
- Create an Airport Sub-Area Plan to inventory existing conditions and serve as the basis of planning the future of the facility.
- Continue to promote a variety of compatible economic uses such as light industry and low-intensity commercial uses at or adjacent to the airport.
- Encourage continued cooperation between property owners, governmental agencies, and airport users to promote a safe and viable aviation facility.
- Ensure adequate funding is provided each year for routine operations and maintenance to maintain adopted levels of service standards.

2. Fire Department

The City of Colville Volunteer Fire Department was formally organized around 1901 when a code of conduct was approved by the volunteers. At the present time, the 32-person volunteer department provides fire suppression services for the City and to surrounding areas through a Mutual Aid pact with Rural Fire District No. 3, which houses equipment at the City's fire station. The Fire Department and Fire District operate jointly and serve both areas from the facility. Personnel work and train together. The Department provides fire suppression service but does not provide emergency medical or search and rescue service. These services are provided by the Emergency Medical Service District through a contract with Stevens County.

The City's Fire Department has one facility, a 5,200 square-foot fire station located at 1st Avenue and Elm Street. This concrete block structure, constructed in 1977, houses six fire-fighting vehicles and is in fair condition. A new roof was installed in 2002. Department staff includes a fire chief, one assistant chief, a secretary/treasurer, a training officer, a safety officer, and 27 firefighters.

a. Demand and Level of Service

The Fire Department receives an average of _____ calls per month, or one call per ___ days, with ____ fire fighters responding on average per call. The Fire Department currently provides a good level of service, with response times ranging from three to five minutes within the City limits during daylight hours in good weather, and slightly longer under less optimum conditions. The Fire Department provides one fire fighter per _____ residents under ideal circumstances, (if all ____ firefighters are available to respond) with one fire fighter per _____ residents (____ fire fighters responding) typical during regular workdays, and one fire fighter per _____ residents (_____ fire fighters responding) on holidays.

Adequate street access and water are available within the City limits for fire suppression. Installation of the water booster station at Silke and Birch in 1995 and the construction of the new water reservoir just south of SR 20 east of the city limits have greatly enhanced water supply and pressure.

As the City's service area grows, the Fire Department will have increasing difficulty in maintaining the 3-5 minute response time. Fire response time is closely linked to the distance units must travel from the fire station to the incident. For this reason, as the service area expands away from the current fire station, fire response times will increase. If City residents continue to support the 3-5 minute response time, some fire response units will need to be located closer to the areas of growth.

Training for Fire Department personnel costs is another significant expenditure. Fire fighters receive excellent training at the North Bend Fire Training Academy, which is run by the Washington State Patrol. Six different courses are offered in a given year. Each consists of two-day training sessions. The department considers a two-day training session for eight people per year to be the minimum acceptable level. Basic training for new recruits is held at a number of fire stations in the area when there is sufficient interest or demand.

b. Financial Information

Funding for maintenance, operation, and capital improvements for the City's Fire Department is tracked in the Current Expense Fund, which provides resources to many other City departments and functions. The Current Expense Fund operates as a central revenue collection point for the City with any revenues incorporated into the Current Expense Fund then reallocated to departments during the budget process.

Cost per unit of capacity for the City's Fire Department can be measured in terms of the number of acres within the City's fire response area. Given the present incorporated area of 1932.09 acres and the average annual budget of $111,214, the cost per unit of capacity for fire protection services is $57.56 per acre. This cost figure does not include major capital expenditures, which in the past have not come directly from the Fire Department's budget. This figure only reflects the basic operating expenses of the Fire Department.

c. Demand Forecast and Recommendations

The City's Fire Department may be heavily affected by expansion to accommodate growth. The Department will need to upgrade older vehicles, acquire additional equipment, expand the current fire hall, cooperate with local opportunities to provide training and potentially add a new fire station.

The following recommendations are made:

- Seek funding to replace the aging or obsolete vehicles.
- Ensure sufficient annual Current Expense funding to maintain operations and maintenance at locally adopted levels of service.
- Monitor population growth to ensure response times are maintained at 3 to 5 minutes.
- Plan for a satellite fire station to keep pace with growth.

3. City Hall

City Hall, the center of government for Colville, is a 4,200-square-foot brick structure constructed in 1937. Located at the northwest corner of Oak Street and Astor Avenue, City Hall contains the Council Chambers, a small conference room, and offices for the Mayor, Treasurer, Clerk/Human Resources Department, Police Department, Building and Planning Department, and several miscellaneous rooms. The building underwent a substantial remodel in 1979 when the Council chambers and major portions of the building were modernized.

The City Hall building is in average condition. A new roof was installed in 2002. Since ADA requires programs and facilities of the City are accessible to people with disabilities, an access ramp at the rear entrance of City Hall was constructed. Renovation of the front access of the structure may be required if the building undergoes a major remodel at some point in the future.

a. Demand and Level of Service

City Hall staff feels that in general a good level of service is being provided to the public. All departments have experienced a significant increase in activity over the past few years due to commercial growth and administration of ever-expanding state regulations and requirements. If growth continues as projected, additional staff will be required to maintain present levels of service.

The City of Colville has implemented no measure of LOS for general government. There are no national or State guidelines on measuring the number of City Hall administrative staff per community population. Given the extent of services the City of Colville provides, application of a standard derived from other small cities' staffing levels would be inappropriate. City Hall level of service could possibly be measured as a wait for service, either at a public counter or to get action on a permit request. This standard would be arbitrary, but it offers the best measure of level of service as perceived by the users of the City Hall facility. Therefore, City staff will monitor measures such as wait for service as a means of establishing a baseline.

b. Financial Information

Funding for maintenance, operation and capital improvements for City Hall is complex in that there are multiple governmental functions operating out of this facility. In addition to these general functions, there are also several other budget categories important to the operation and maintenance of City Hall. These are copy machine, central services, facilities, demolition and/or maintenance, other government services, and official publications.

The majority of the financial resources required to operate City Hall are budgeted through the Current Expense Fund. This Fund provides the resources for salaries, benefits, other non-capital improvement items, and some minor capital improvements.

Revenues generated by departments funded through the Current Expense Fund are not broken out by department. Rather, all revenues are collected into the Fund for redistribution to departments during the budget cycle. All equipment purchases and capital improvements of less than $10,000 are expected to be budgeted by the affected departments. Cost per unit of capacity for City Hall is difficult to measure for the same reason that LOS information was not determined.

c. Demand Forecast and Recommendations

City Hall is at capacity in terms of space. Relocation of some of the departments may be required sometime during the next 20 years, if population growth occurs as projected. The largest issue surrounding City Hall is technology upgrades, building maintenance needs, and limits to work space. The following recommendations are made:

- Provide funding on an annual basis to keep the City Hall building in good repair.
- Place office machines (computers and copiers) on a 5-year replacement cycle and funding set aside annually for their eventual replacement.
- Consider relocation of some of the departments to expand level of service. City Hall is at capacity right now.

4. Law Enforcement

The City of Colville Police Department was established when the City was incorporated in 1890. From 1890 through 1896 the City had three different marshals followed by a period of six years when there was no regular marshal except for special occasions. Beginning in 1902, the City began appointing a series of day and night marshals and in 1919 the title of Night Marshal was changed to Police Chief. From 1919 to present, law enforcement in the City expanded and contracted in concert with the population.

The current facility is housed in south side of the City Hall building, at the northwest corner of Astor Avenue and Oak Street. The 12-person department includes 10 certified officers, (including the police chief), an animal control officer, and an administrative secretary. There are also 6 reserve officers. The department provides a wide range of services including safety programs for youth, a Reserve Officer program, and law enforcement services to the City. The Colville Police Department maintains a high level of visibility in local primary and secondary schools. The department provides a partial dispatch service during business hours and contracts with Stevens County for 911 and 24/7 dispatch service. Jail service is provided through a contract with Stevens County. Juvenile offenders are housed at Martin Hall in Medical Lake through an agreement with that facility.

a. Demand and Level of Service

The City Police Department presently consists of three divisions: *Operations*, *Investigations* and *Administration*. The *Operations Division* carries the major burden of the workload. It consists of officers assigned to patrol units with each officer responsible for responding to calls and conducting preliminary investigations. The *Investigations Division* handles follow-up and long term investigations, property and evidence processing duties. The *Administration Division* plans, organizes, coordinates, directs and controls all police related activities. This division also includes administrative support services and records systems.

The department presently fields 10 officers for a population of 5,045, or 1.9 officers per 1000 inhabitants. The statewide average for cities between 2,500 and 5,000 is 2.15, and the eastside average for cities of this size of 2.18. In 2009, the department had 12 officers and 4,111 calls, which is an average calls for service (CFS) of 342.6 each. In 1997, the CFS per officer was 380; it peaked at 538 in 2002 and leveled off somewhat in 2003 and 2004. The CFS in 2010 has increased substantially, with 2,296 calls reported for the first two quarters of the year. With the current force of 10 officers, this equates to 229.6 CFS each.

The recommended service standard is 450 CFS per officer, which the City of Colville's Police Department is providing. The same level of service is likely to be demanded by City residents into the future. Using the level of service standards derived from the current service provision and projecting these into the future, the City of Colville can expect to need to add officers for the proposed service area over the next 20 years.

b. Financial Information

Funding for the City's Law Enforcement related activities is divided into five categories: Law Enforcement (includes the Police Department, Property Room and Criminal Justice); Detention and/or Correction (includes Care and Custody of Prisoners); Personnel (includes Civil Service); Legal (includes criminal attorneys); and, Judicial (includes District Court) with all funding budgeted though the Current Expense Fund.

The Current Expense Fund operates as a central revenue collection point for the City with any revenues derived through law enforcement activities (e.g. fines, fees or grants) incorporated into the Current Expense Fund then reallocated to departments during the budget process.

Capital outlays have historically included new cars, computers and other equipment. With the estimated capital and personnel expenditures proposed within the life of this plan, it is imperative that efforts be made to identify funding mechanisms and sources to maintain present levels of service.

(See separate heading for "Animal Control" within this element for further detail relating to the animal shelter).

c. Demand Forecast and Recommendations

The City's Police Department will be heavily impacted as the city grows. Depending on the amount of growth, it is possible that the Department will need to add a new officer every other year to maintain current levels of service. The following recommendations are made.

- The level of service and thus, number of officers, be closely monitored to determine if and when new officers are warranted.
- Funding be set aside annually for vehicle and equipment replacement on a rotating basis.

5. Library

The first library in Colville opened in 1911. Since that time, residents of this region have had access to a wide range of books, periodicals, videos, DVD's, CD's, and other publications through the public library. The library was built at its current location in 1932. Two additions

have been made to the library, one in 1950 and one in 1985. The present Colville Library is housed in two-story brick structure located at 195 South Oak Street. Each floor of the building is approximately 4,000 square feet. The library itself takes up the main floor. Library staff includes both City of Colville staff and Stevens County Rural Library District staff, consisting of one full-time Library Manager, part-time assistant librarians, a part-time page, and a part-time custodian.

a. Demand and Level of Service

The Colville Public Library partners with the Stevens County Rural Library District to provide library service to the residents of the City of Colville and surrounding county. The library provides skilled, experienced, very user-friendly library service, staff, and volunteers. Services the library provides include:

- Useful computer software, Internet, telecommunications technology and training; including wireless Internet access for the public.
- Easily accessible education training, life-long learning opportunities and resources to support them.
- Books, newspapers, periodicals, informational videos, sound recordings, reference materials, music CD's, maps, and genealogical microfilm and CD-ROM's.
- Professional and personalized research for businesses, individuals, students and teachers.
- Information access for the public through a county- and region-wide network of libraries and through mail, facsimile, and electronic access in their homes, home schools, schools, businesses, and government offices

The Colville Public Library has seen consistent growth in terms of both demand and level of service from 1997-2009. The library is a hub of information, recreation, and resources for the City of Colville, Stevens County, neighboring counties, and visitors to the area. In 2009, an average of 500 people used the Library each day. The current library may not be large enough to meet the needs of the public for the period of this plan. Specific services the Colville Public Library provides to the community include:

- Over 40,000 items in the Colville Library, and an additional 128,000 available via locations throughout the Stevens County Rural Library District.
- Free professional research assistance
- Weekly story times for pre-school age children
- Summer Reading programs for children, teens, and adults
- Provide free high-speed Internet access and uplinks to patrons, tourists, and visiting business people – including wireless Internet access.
- Library computers have resume wizards to assist in the development of quality resumes
- Proctoring of exams of distance education students
- After school homework resource center
- Help patrons who are starting new businesses with business planning and marketing materials
- The Library provides free remote access to the Reference USA Business database for local and national research
- Online test-taking database, Learning Express Library, which allows library patrons to practice tests from home or within the library for free

- Automotive repair databases
- Free access for library patrons to ProQuest, an online database with thousands of full-text journal and newspaper articles.
- The Library hosts a 24/7 online live research service
- The Public Library is the only public place in the City where patrons and visitors are able to check their e-mail online
- Provide research about the City and area to people from around the world
- Delivery to three senior care facilities (Pinewood, Parkview, and Buena Vista)
- Free computer classes for adults
- Teen programming
- Provide paperbacks to county jail inmates
- Materials in Russian and Ukrainian
- Outreach to schools, public and private
- Outreach to child care facilities

Some aspects of addressing library service growth and demand do not require capital investment (such as increased staffing and hours.) However, demands of technology, materials, programs, and services may require more space, upgrading of the current building, and technologies that may have not yet been invented. All of these things will require capital investment.

b. Financial Information

Funding for the Colville Library is jointly provided by the City of Colville's General Fund and the Stevens County Rural Library District. Roughly one third of the total budget comes from the City of Colville and two thirds comes from the Library District.

Revenues for the Library Fund include a portion of the retail sales and use taxes, intergovernmental revenues, charges for services, fines and forfeits, miscellaneous revenues (includes interest on investments, room rental fees, sales tax pass through, leasehold excise tax and key deposits).

c. Demand Forecast and Recommendations

The vision of the Library in the future is that it be flexible to the information and technology needs of our communities and to plan our budget and staffing accordingly. The Library will provide excellent library services to our patrons to increase literacy, provide assistance for re-training employees and lifelong learners, increase local access to medical, legal, and vocational information, assist with early-childhood education, serve as an information source for local businesses, government, and individuals, while maintaining high quality, professional library service.

Statistically, use of the library has continued to grow steadily over the past decade. The projected growth 2020 is 667 patrons per day and 2030 is 750 patrons per day. In order for the library to meet projected growth and use, the library will need to make some significant changes and upgrades. The addition of an elevator between the main and lower floors, for example, opens up several options for service expansion without significant building re-design.

Library staff recognizes that growth in the future may include relocation or building redesign, including further development of the basement area for staff or public use.

Technological changes will undoubtedly occur over the next decade and while library staff works to stay ahead of the curve, we will not always be able to predict ways in which the library will need to adjust to meet community needs.

6. Parks and Recreation

The City maintains seven parks which cover approximately 40 acres and areas of unimproved open space, such as the roundabouts, planter areas, and street trees and landscaping. Additional recreational facilities are made available through a cooperative effort with the School District. The City also operates a recreation department, which coordinates a large variety of recreational programs. The City's parks and recreation programs provide recreational opportunities for a service area population of 16,000 people. During 2009, approximately 1,491 people participated in City sponsored recreation activities, not including those who participated in the adult volleyball league. Approximately 36% percent of program participants were City residents. Since there is no Park and Recreation District in Stevens County or Colville, all financial support for the maintenance, operation and improvements to the City's Parks and for administration and operation of the Recreation Department is from the City General Fund.

In 2009, the swimming pool sold season passes for 133 families and 36 individuals. Swimming lessons totaled 74. Of these three items, 62% of the purchases paid the 'in-town' fee. There were also 74 punch cards sold, which provide 10 visits at a discounted rate, but do not delineate between city or county residents. There were 2,073 visitors that paid the daily fee.

The swimming pool facility was upgraded in 2004 and 2006. This was funded by a combination of an IAC grant, Spencer trust funds, Current Expense funds, and an incentive grant from Avista Utilities. The project included a new roof to the bathhouse, solar system, parking lot, ADA accessibility, and a PVC liner for the pool tank. Recreation staff believes this will add at least ten years to its useful life.

Changes in state laws governing wading pools will necessitate removal of this aging facility. The Recreation Department plans to replace it with a spray park with several interactive toys for children ages 2-6. Part of this project will involve removal and replacement of a picnic shelter that does not currently meet setback or snow load requirements.

Other locations in the area provide opportunities for recreation. The facilities owned, operated and maintained by the School District are an integral part of the City's overall park and recreation program. The Stevens County Fairgrounds, located within the City, contain an RV Park, rodeo grounds, and an agricultural trade center. There is an 18-hole golf course on a 157-acre site within the city limits. While the City formerly owned the property, it sold the property to the local Elks Club in 1966. Dominion Meadows Athletic Association took over expansion efforts in 2002.

Rotary Dominion Meadows Trail is a public community trail, which forms a 2.25-mile loop around the back nine of the Dominion Meadows Golf Course. It was constructed in 2001-02 through a combined public/private effort spearheaded by Colville's Rotary Club. There are two trail heads—the north trail head immediately east of the tennis courts at the Colville High School, and the south trail head at the east end of Hawthorne Avenue, near the Episcopal Church.

a. Demand and Level of Service

Staff feels that current levels of service are adequate in most respects, but that the department must continuously monitor staffing levels and equipment needs to ensure consistent delivery of quality parks and recreation programs. The forecasted demand table for park space relates only the aggregated need for park acreage to serve the City for 10- and 20-year periods. This is somewhat misleading because park location and facilities are also important. All parks should be accessible to their users, and neighborhood parks should be scattered throughout residential areas. The overall parks acreage should consist of many smaller parks, rather than a few larger parks. In the City's southeastern expansion area, this need will become evident. In 2009, the City of Colville provided 2.63 acres of neighborhood parks and 37.37 acres of community parks.

b. Financial Information

Funding for park operation, maintenance, and improvements is budgeted through a variety of sources which include the Current Expense Fund, Dean Vaagen Memorial Park Fund, Donation Fund, Spencer Memorial Trust Fund, and the Current Expense Capital Project Fund.

The Current Expense Fund, the primary and largest fund in the City's budget, receives revenue from taxes, permits, intergovernmental transfers/grants, charges for service, fines, miscellaneous sources, other transfers and cash carry over from previous years. This fund operates as the central revenue collection point for the City with any revenues derived by the Parks Department (e.g. park use fees, etc.) incorporated into the Current Expense Fund then reallocated to city departments during the budget process.

The Current Expense Capital Projects Fund is used to account for the accumulation of resources for the acquisition and construction of capital improvements related to general government. The Capital Projects Fund derives its revenue from a portion of property, retail sales, use, real estate and utility taxes, intergovernmental revenues such as grants and sales and use tax equalization, interest on sales and use taxes and other sources.

The other funds (Vaagen Memorial, Donation, and Spencer Trust funds), were established for various reasons to accumulate revenues derived from donations, memorials and investment interest. These funds, which are dedicated for the provision of park-related improvements and equipment, may be restricted to specific parks and improvements by virtue of their origin. For example, the Vaagen Memorial Fund is intended to provide for the upkeep of Vaagen Park.

Park Department cost per unit of capacity for city parks is based per capita, incorporated area only, since the funding is provided by the City of Colville. This cost is $81.57 per capita, based on the 2009 annual budget. The Recreation Department and swimming pool, also funded by Colville, has a cost per unit of $48.74 per capita.

Projections of revenue and expenditures for park operation, maintenance and improvements are complicated by the variety of funds that comprise the overall park budget. Future funding for operation, maintenance, and improvements for the City's parks will rely less on the other funds and more on Current Expense.

c. Demand Forecast and Recommendations

The City will need to add neighborhood park facilities and will need to upgrade much of the recreation equipment (playground equipment etc.) within the life of this plan. Removal of the wading pool and substandard picnic shelter and development of a spray park has been

identified as a high priority for the Recreation Department. The following additional recommendations are made:

- Seek funding opportunities to replace the substandard wading pool and picnic shelter with a spray park.
- Funding be set-aside on an annual basis to begin replacement of playground equipment on a rotational schedule.
- Form a regional park and recreation district or develop partnerships with the schools or other entities to increase funding for programs, maintenance, and services.

7. Water System

The City of Colville has been providing potable water to its citizens since the early 1900's. As of February 2010, the system serviced about 1,533 residential, 96 multi-family residential, and 428 commercial customers. The water system is divided into two independently operated sub-systems; a high elevation system and a low elevation system. The facilities utilize and withdraw water from seven wells – two of which are in the process of being replaced and one is in limbo. The City has three one-million gallon reservoirs; two that store water for the low elevation system and one new reservoir for the high elevation system.

The water distribution system consists of 45 miles of various sizes and types of pipe and 265 fire hydrants throughout the service area. The City has been striving to enhance the water system annually. Additions made over the past ten years include source improvements (new or upgraded wells), new fire hydrants, extension of water lines, replacement of substandard lines, valves, and other miscellaneous appurtenances.

Personnel, facilities and equipment for the water department are shared between the water and wastewater systems. There are presently eleven full-time employees in the water/wastewater department, including the Water/Sewer Superintendent, a supervisor, two wastewater employees, six water and sewer specialists, and an office assistant. The Water and Sewer Department also supplements the salary for the contracted City Engineer, two positions at the Treasurer's office (for utility billing services), and part-time seasonal employees.

The Water/Wastewater building, constructed in 1986, is located on 3.38 acres of land on North Lincoln Street. The wooden frame building is approximately 60 feet wide by 100 feet long and contains offices and an open bay mechanic shop. The water department maintains pump house buildings and chlorinator buildings throughout the system. In addition, the water department owns approximately 360 acres of timberland at Crystal Falls, approximately 10 miles east of the City.

a. Demand and Level of Service

In 1990, the City pumped 483,604,000 gallons of water. In 2009, the City pumped 487,410,000 gallons of water. As the numbers reflect, there has not been a significant increase in total gallons of water used. Due to systematic replacement of older leaking pipes combined with greater water conservation efforts, the water is being utilized more effectively.
The operation of the City's water system can be greatly affected by actions of the public and private sectors. The public sector, primarily through new regulations passed by the state and federal governments, can affect requirements for water treatment, limitation on new water rights, increased demands for storage and fire flows and new quality standards. The private sector

impacts the system through demands for new distribution lines, increased demand for water, and other factors created through community growth and development.

b. Financial Information

Revenues and expenditures for water system operation, maintenance, and improvements are accounted for in the Water/Sewer Enterprise Fund. Please see the following Chapter on Wastewater for a summary of the Water/Sewer Enterprise Fund.

Establishing cost per unit of capacity for the infrastructure items funded through the Water/Sewer Fund is complicated by the fact that there are shared expenses between the water and wastewater systems. The annual cost per unit of capacity for the water system was determined by dividing the 2009 population by the 2009 operating expenditures for the water department, which includes some shared expenses with the wastewater treatment facility. This amount was $912.81.

c. Demand Forecast and Recommendations

Key infrastructure items for water, sewer, and streets are examined together since these systems often share common space and are all in need of improvements. The City continues to correct existing deficiencies in these systems. The following recommendations are made:

- Comprehensive planning efforts for these infrastructure items be reviewed and revised every year, with six-year projections, to be sure they are kept current.
- Any line replacement or installation be coordinated with the street department and priority given to working on those streets due for repair or replacement.

8. Wastewater

The City of Colville has been providing wastewater treatment services to its citizens since the early 1900's. The system presently services customers within a service area boundary contiguous with the city limits. The Colville wastewater collection and treatment facility can be described as a typical gravity flow collection system with a lagoon treatment facility and outfall to the Colville River.

In 2006, the former three-cell lagoon system was replaced with a typical extended waste-activated sludge process, with ultra-violet disinfection, and a design flow of 1.4 mgd. Effluent is discharged to the Colville River, while the bio-solids are pumped to a lagoon and treated with extended aeration, digestion, and land. The sewer system is utilized five sewer lift stations to pump the sewer to where it then gravity flows into the treatment plant.

The personnel, facilities and equipment for the water department are shared between the water and wastewater systems. Please refer to the section on the Water System for information on personnel.

a. Demand and Level of Service

The estimated normal average daily flow is .8 to 1 million gallons per day or approximately 172 to 215 gallons per capita per day (gpcd). However, the collection system experiences severe

infiltration and inflow during wet weather conditions. The hydraulic load on the collection and treatment system is estimated at 1.8 to 3.5 million gallons per day.

Consistent with the City's water study done in conjunction with the 1997 adoption of the Comprehensive Plan and relevant LOS standards found elsewhere, wastewater generation was projected at 290 gallons per day per capita. This results in a forecasted demand on wastewater capacity of 1.74 million gallons per day in ten years and 1.95 million gallons per day in 20 years.

The operation of the City's wastewater system can be greatly affected by actions of the public and private sectors. The public sector, primarily through new regulations passed by the state and federal governments, or enforcement orders such as that recently received by the City, can affect the system in many ways, including: increased requirements for wastewater treatment, required separation of storm runoff from sanitary sewer, limitations on new connections and new quality standards. The private sector impacts the system through demands for new collection lines, and other factors created through community growth and development.

b. Financial Information

Funding for operation, maintenance, and improvements for the both the water and wastewater systems are accounted in the Water/Sewer Enterprise Fund. The Fund consists of revenue derived from intergovernmental transfers (grants, loans, etc.), charges for services (water and sewer rates, connection fees, etc.) and miscellaneous sales. Revenues also include beginning cash balance and non-revenues (including the sale of investments and pass through taxes).

Miscellaneous sales have fluctuated as past investments were sold off and charges for services have increased because rates were increased to fund needed improvements. Expenditures for the Water/Sewer Fund include: wages, benefits, services, supplies, intergovernmental transfers, capital outlays, debt service, and other financial sources.

Overall spending has been variable due to spending patterns in the other financial sources and debt service categories. However, it is clear that primary operating expenditures (wages, benefits, services and supplies) have been growing each year with the largest increase seen in the services category. The capital outlays category has also been increasing each year, reflecting efforts to upgrade and enhance the system.

Establishing cost per unit of capacity for the infrastructure items funded through the Water/Sewer Fund is complicated by the fact that there are shared expenses between the water and wastewater systems. Based on the 2009 expenditures for the Wastewater Department only, the cost per capita is $93.37.

c. Demand Forecast and Recommendations

These key infrastructure items have been examined together since all three systems are managed by the same department and in need of expensive improvements. The City's ability to grow is dependent on correction of existing deficiencies in these systems. The following recommendations are made:

- Comprehensive planning efforts for these infrastructure items be reviewed and revised every year, with six-year projections, to be sure they are kept current.

- Any line replacement or installation be coordinated with the street department and priority given to working on those streets due for repair or replacement.

9. Solid Waste Collection and Disposal

The City of Colville contracted out for sanitation services, beginning with Tri-County Sanitation Service, in 1989. Olson Sanitation then provided collection service under contract. Olson became a subsidiary of Waste Management of Washington, Inc. The City of Colville entered into a contract February 23, 2001 for providing solid waste collection and disposal services within the City. The contract was assigned to Sunshine Disposal and Recycling effective May 1, 2004. All waste picked up by the City's contractor is hauled to a County-owned landfill near Kettle Falls. Assets of the former sanitation department have been sold to other departments (Police, Water and Sewer).

10. Stormwater Management Facilities

Stormwater runoff in the City is handled through a series of stormwater collection piping and open channels and the sanitary sewer collection mains that primarily result in the runoff, roof drains, and sump pumps entering the City's wastewater treatment system. This method of stormwater runoff collection and disposal is unsatisfactory, as the volumes of water tend to overload wastewater collection mains and create extremely high water levels in the treatment lagoons. As a result the City is in the process of developing a stormwater management plan for handling storm water in the future.

a. Demand and Level of Service

Proposed Capital Improvements

The 1998 Stormwater Management Plan contained five recommendations:

- Establish a stormwater utility to manage, direct and treat stormwater drainage,
- Establish a base monthly fee for the utility,
- Provide for and direct the expenditure of funds to construct listed projects,
- Adopt interim guidelines for the design and construction of stormwater management facilities.

There are currently no plans by other providers of public facilities that impact the City's stormwater system. The City examines proposed projects which may increase or otherwise impact the storm drainage system by increasing the amount of impermeable surfaces within and adjacent the City's service area. In these cases, the City pursues requirements for on-site retention and treatment of stormwater runoff.

b. Financial Information

There is no clearly defined revenue or expenditure category for the City's stormwater system. Past practice has been to finance operation, maintenance and improvements as required through related public works related (Streets, Water/Sewer) or Current Expense Funds. City staff has proposed the creation of a stormwater management utility, but City Council has delayed action on this suggestion.

c. Demand Forecast and Recommendations

The capital expenditures required to implement the reconstruction of the stormwater collection and treatment system will not only consume a significant portion of the City's capital budget but will require the sale of bonds and/or application and receipt of grants from several possible sources.

The improvements are intended to be completed in concert with upgrades to the water and wastewater distribution and collection systems and (as far as possible) the plan for street resurfacing projects.

11. Streets

The City of Colville lies at the junction of two major highways—U.S. 395, which runs north and south through the center of town, and State Route 20, which runs east from U.S. 395 at the northerly end of the central business district (3rd Avenue). There are five traffic control signals in Colville, all along U.S. 395. They are located at: Main Street & Birch Avenue, 1st Avenue, and 3rd Avenue; 5th Avenue & Wynne Street; and North Highway (395) and Canning Drive.

The City presently maintains the majority of streets within the city limits, with the exception of a few private streets. Streets are divided by classification into major and minor arterials, collectors, and local.

a. Demand, Level of Service, and Demand Forecast

Please refer to the Transportation Element for demand, level of service, and demand forecast information.

Roadway width, condition, and surface types may be found in the Capital Facilities Plan.

b. Financial Information

Revenue for streets comes from utility tax revenues, gas tax allocations, arterial street fund, and a variety of grants and loans for specific projects. Grants and loans are extremely competitive, with no assurance of award in any given year.

12. Animal Control

The Animal Control Department was established in early 1960's. The first dog control ordinance was passed on August 4, 1959 with a requirement for dog licensing beginning sometime previous to that date. Beginning in December of 1960, the City Police Department was charged with enforcement of the Dog Ordinance. In 1966, the City's first dogcatcher was hired, then for a short time the job was contracted with a private party before the City again assumed enforcement by 1979.

At present, the Department consists of one animal control officer, working as a part-time employee. The recently constructed 2160-square-foot animal shelter is located at 365 S. Louis Perras Road. The shelter receives dogs only at this time. It consists of indoor runs and small cages for puppies. It has outdoor exercise areas, reception area, storage spaces, and an office. The previous shelter, a 473-square-foot building, is being used as a quarantine area. It has been a no-kill shelter since 2004. Dogs are impounded from the City and Stevens County north of Chewelah. They are kept for 72 business hours for the owner to claim. They are then put up

for adoption if they show no aggressive behavior. Some of the local foster pet organizations assist the shelter in placing dogs that are not able to be adopted within a reasonable time.

a. Demand & Level of Service

Demand for the City's animal control service has been growing at a pace similar to area population growth. The City and Stevens County continue to have an agreement for the City to provide a place to house animals falling under the County's jurisdiction. The shelter houses dogs only at this time.

A quantifiable standard for level of service based on animal holding capacity would misrepresent the approach Colville has chosen in animal control. The goal has been to reduce the demand through better owner control over animals rather than accommodate increased demand.

Colville has not taken an active role in controlling the cat population. Organizations in the area have provided mobile "TNR" (Trap, Neuter, and Release) programs throughout the county in an attempt to reduce the number of stray cats.

b. Financial Information

Funding for maintenance, operation and capital improvements for the City's Animal Control service is tracked in the Current Expense Fund. Funds for Animal Control include funding for the City's Parking Control program as well since the Animal Control Officer also performs some parking control duties.

The Current Expense Fund, the primary and largest fund in the City's budget, receives revenues from taxes, permits, intergovernmental transfers/grants, charges for service, fines, and cash carry-over from previous years. This fund therefore provides the primary source of revenues to many other City departments and functions.

Cost per unit of capacity for the City's Animal Control service can be measured in a variety of ways. One option is to measure the cost in terms of the total average annual budget divided by the population. Colville's population in 2009 was 5040; using this formula, the annual cost for each resident in 2009 was $36.51.

c. Demand Forecast and Recommendations

The recent expansion of the Animal Shelter in 2009 has not provided significant data to forecast future needs. The only recommendation is that any effort to add the unincorporated area to the Animal Control officer's service area be tied to funding assistance for regional services provided through the animal shelter.

13. Schools

Colville School District provides education services to the City of Colville and a surrounding area that is quite a bit larger than the Urban Growth Area. The district has three elementary schools, one junior high school, and one senior high school. Information on the schools is contained in Table 3.6. All of the schools serving the district are located in the City of Colville, since most of the enrollment comes from the city.

Table 3.4
School Facilities – 2009 Figures

School	Built Improved	Grades	Size
Aster Elementary 225 S. Hofstetter St	1940 1980	Virtual Academy & Alternative High School	39,425 sq ft on 3.5 acres
Hofstetter Elementary 645 N. Hofstetter St	1951 1968, 1979 1992, 2009	K-3	41,283 sq. ft. on 8.66 acres
Ft. Colville Elementary 1212 E. Ivy Ave	1982 2009	3-6	43,531 sq. ft. on 11.16 acres
Colville Junior High 990 S. Cedar St	1972 1993	7-8	57,220 sq. ft. on 24.76 acres
Colville High School 154 Hwy 20 East	1992-93	9-12	133,480 sq. ft. on 37.4 acres

Source: Colville Staff (2009)

14. Energy

Avista Utilities provides electricity and natural gas service to the City of Colville and surrounding area. Avista is a private utility that adjusts rates to reflect changes in the cost of producing and delivering electricity or natural gas to the consumer. Fees are charged to cover the cost of extending service to new development or new customers. Avista indicates that it does not anticipate any difficulty providing service to meet the demand generated by expected growth in the Colville area.

Avista cooperates with the City engineer to locate their lines in utility easements adjacent to City streets and within the right-of-way. New City engineering design and construction standards specify where these utilities must locate to minimize conflicts with City utilities (water, sewer, storm drainage).

15. Telecommunications

Telephone and internet service to the Colville region is provided by Qwest. Cellular telephone service is provided by AT&T and Verizon Wireless. There are also private firms that adjust rates to cover the cost of upgrading or extending service to new customers. With the recent changes in federal telecommunications law and regulations, other carriers may enter the market in the future. Qwest indicates that it does not anticipate any difficulty providing service to meet the demand generated by expected growth.

Location of telephone lines is also governed by City engineering design and construction standards. As far as possible, Colville encourages the undergrounding of utility lines and co-location of telecommunications facilities in a common easement or on common towers.

E. Financial Capability

1. Revenues

The City receives revenues from a variety of sources including taxes, charges for services, grants, loans, donations and other miscellaneous sources. Table 3.7 lists total revenue from all sources (and all funds) for a sampling of years, as noted.

Table 3.5
Total Revenues

Actual Revenues Only	1997	2000	2005	2009
Current Expense	$1,826,031	$2,488,279	$3,671,702	$3,856,196
Street Fund	816,227	862,876	978,144	1,737,560
Library Fund	140,146	164,166	122,091	165,948
Arterial Street Fund	39,580	47,939	35,207	35,268
Library Memorial Fund	265	429	-	-
Fire Dept. Cumulative Reserve	2,500	6	4	1
Parking & Business Improvement	17,782	21,026	30,071	29,517
Hotel/Motel Excise Fund	26,884	42,214	65,667	74,947
GMA Small Cities Consortium	122,950	-	-	-
Downtown Revitalization	27,885	-	-	-
Drug Investigation Fund	-	-	1,233	2,406
Library GO Debt Fund	-	3,008	-	-
LID #15 Debt Service Fund	13,367	23,741	-	-
LID #99-1 Assessment Debt Fund	-	-	65,020	19,058
Current Expense Capital Projects	32,397	37,754	-	-
GO Bond	-	-	48,346	97,337
Colville 2000 Capital Projects	-	3,355,229	3,659,856	66,535
Wastewater Facility Fund	-	788,615	5,565,509	165,018
Water/Sewer (Cash basis)	9,193,436	1,566,802	4,865,722	4,300,176
Sanitation Fund (Cash basis)	454,568	457,932	-	-
Airport Fund (Cash basis)	16,620	21,562	-	-
Dean Vaagen Memorial Park Fund	8,556	9,070	4,982	1,678
FUTA Fund	14,226	18,287	20,813	25,743
USDA Reserve Fund	-	-	-	445,000
LID Guaranty	4,220	5,486	1,895	109
Donation Fund	724	1,664	32,647	6,340
Spencer Memorial Park Ops	21,572	23,999	11,890	3,057
Total Revenues	**12,779,936**	**9,940,084**	**19,180,619**	**11,031,894**

Source: Colville Comprehensive Plan (1997), and updates by City staff (2010)

Table 3.8 shows income from major tax sources for the same years. For many revenue sources (such as liquor taxes), there is no clear trend. No significant changes are expected in revenue sources over the next five years (in terms of either new sources or elimination of existing ones). The tax revenues described above are distributed, according to various formulas, to different budgetary funds. Franchise fees were eliminated in 2000. The City of Colville increased utility tax, however, which cannot exceed 6.1%.

Table 3.6
Tax Revenues

Tax Source	1994	2000	2005	2009	*2010
Property Tax	462,678	725,512	858,090	932,548	990,000
Retail Sales Tax	744,316	1,141,681	1,392,688	1,566,538	1,600,000
Utility Tax	173,406	323,810	674,289	961,311	954,500
Fuel Tax	105,383	105,481	106,066	109,643	114,050
MV Excise Tax	72,223	-	-	-	-
Liquor Excise	16,337	15,521	20,315	24,629	25,000
Liquor Profits	30,940	28,826	35,215	34,680	37,000
Real Estate Excise	16,000	25,300	56,082	27,323	30,000
TOTAL	**1,621,283**	**2,366,131**	**3,142,745**	**3,656,672**	**3,750,550**

Source: Colville Comprehensive Plan, updated by City staff (2010)
**2010 figures are based on revenue projections*

Table 3.7
Tax Revenue Distribution (Percent)

Fund/Tax	General Fund	Street	Arterial Street	Hotel/Motel Excise
Property	100.0			
Retail Sales	100.0			
Leasehold	100.0			
Mobile Home/Camper	100.0			
Sales Equalizer	100.0			
Liquor Excise	100.0			
Liquor Profits	100.0			
Utility - Electric		100.0		
Utility - Gas		100.0		
Utility - Cable		100.0		
Utility - Phone		100.0		
Utility - W/S Sanitation		100.0		
Arterial Street Fuel			100.0	
Street Fuel		100.0		
Hotel/ Motel				100.0
Hotel/Motel-Stadium				100.0

Source: Colville Comprehensive Plan, updated by City staff (2010)
In addition to taxes, the City receives revenues from a variety of other sources including: charges for services, permits, fines, interest earnings, grants, loans, sale of assets, reimbursements, pass through taxes from the state and other miscellaneous sources.

The Current Expense Fund receives revenues from taxes, permits, intergovernmental, charges for service, fines and forfeits, miscellaneous and non-revenues sources. Table 3.10 presents a sampling of data on Current Expense Revenues.

Table 3.8
Current Expense Revenues

Source	1997	2000	2005	2009
Beginning fund balance	$0	$777,583	1,303,892	1,022,668
Taxes	$1,194,595	$1,691,913	2,977,714	2,559,436
Permits	$72,591	$182,445	109,867	56,361
Intergovernmental	$152,626	$117,276	72,389	211,048
Charges for service	$107,215	$370,551	395,527	463,246
Fines and forfeits	$53,148	$46,920	20,110	28,815
Miscellaneous	$132,820	$79,175	62,050	292,326
Non-revenues	$10,909	$165,679	34,044	244,964
TOTAL	**$1,723,904**	**$3,431,542**	**4,975,593**	**4,878,864**

Source: Colville Comprehensive Plan, updated by City staff (2010)

Revenues for the Current Expense Capital Projects Fund come from excess property taxes, over budget, and utility excise taxes, intergovernmental transfers (grants and loans), miscellaneous financing sources and non-revenues.

2. Expenditures

The expenditure side of the City's budget, which by law must be balanced with the revenue side, includes wages, benefits, supplies, services, intergovernmental, capital outlays, debt service and other (includes ending fund balance, investments, other financing sources and other expenditures not accounted for in the traditional operations expenditures). Table 3.11 contains a summary of overall expenditures by category.

Table 3.9
City Expenditures

Actual Expenditures Only	1997	2000	2005	2009
Current Expense	$1,596,653	$2,565,063	3,724,399	3,771,723
Street Fund	796,649	795,601	1,891,048	1,703,910
Library Fund	137,827	175,126	116,819	163,565
Arterial Street Fund	-	10,715	18,442	49,737
Library Memorial Fund	-	1,708	-	-
Fire Dept. Cumulative Reserve	1,000	28,234	-	-
Parking & Business Improvement	5,895	129,445	17,760	34,474
Hotel/Motel Excise Fund	27,822	28,580	48,294	83,461
GMA Small Cities Consortium	167,843	424	-	-
Downtown Revitalization	27,885	-	-	-
Drug Investigation Fund	-	-	23	-
Library GO Debt Fund	-	80,241	-	-
LID #15 Debt Service Fund	3,443	5,424	-	-
GO Bond	-	-	48,346	97,212
LID #99-1 Assessment Debt Fund	-	-	36,848	25,324
Current Expense Capital Projects	20,250	21,048	-	-
Colville 2000 Capital Projects	-	3,761,602	4,148,827	32,682
Wastewater Facility Fund	-	121,803	6,750,968	73,644
Water/Sewer (Cash basis)	8,035,725	2,157,306	4,377,254	5,070,760

Actual Expenditures Only	1997	2000	2005	2009
Sanitation Fund (Cash basis)	427,174	466,917	-	-
Airport Fund (Cash basis)	11,335	44,348	-	-
Dean Vaagen Memorial Park Fund	6,801	3,492	4,717	3,589
FUTA Fund	11,372	9,839	19,182	84,284
LID Guaranty	-	49,180	6,120	-
Donation Fund	-	678	9,450	164,066
Spencer Memorial Park Ops	8,338	26,600	9,600	-
Total Expenditures	**11,286,011**	**10,483,374**	**20,228,097**	**11,358,431**

Source: Colville Comprehensive Plan, updated by City staff (2010)
**NOTE: These figures do not include ending fund balances and non-revenues except debt payments.*

The overall expenditure data can be misleading as an analysis of financial resources available for capital expenditures. If the "other" category is excluded, a much clearer picture of the City's operations expenditures is revealed.

Over 80 percent of the City's operational expenditures are tied to wages, capital outlays and services. The latter two categories are important to capital facilities planning as the City will require additional spending in each category as planning and implementation of proposed capital projects is pursued.

The Current Expense Fund provides the source of expenditures for all or part for the following City services described earlier in this document: Airport, Fire Department, City Hall, Law Enforcement, Parks, and Animal Control. Current Expense Fund expenditures are increasing and Current Expense Capital Projects Fund expenditures are increasing even more rapidly. This reflects the system improvements that are being made to accommodate growth.

Projected expenditures do not necessarily reflect the planned and prioritized capital projects/acquisitions identified previously based on the assumption that various revenue sources (grants, loans, permits, etc.) will continue to be at least the average experienced over the past five years.

Projected revenues generally exceed projected expenditures until 1998 when the trend is reversed. The projections are based on current trends and on several assumptions about revenues and expenditures that could easily prove to be false. Thus the estimates should only be used to provide a very general picture of projected Current Expense Fund revenues and expenditures.

If current Expense and Current Expense Capital Projects Funds expenditures, with or without the proposed capital improvements, continue to increase at historic rates, the projected increase in property tax and retail sales tax revenues and other revenue sources will be insufficient to cover needed expenditures. The rate of increase shown is above the rate of inflation for the period shown, and may be the result of increasing demand for service from the population. The City will have to determine whether the various departments funded from the Current Expense fund should continue to grow at the historic rate.

3. Long-Term Debt

The table below provides a listing of outstanding debt of the City of Colville and summarizes the debt through 2014 and beyond. The debt service requirements, including interest, are as follows:

Table 3.10
Long-Term Debt

Year	General Obligation (GO) Bonds	Revenue Bonds	Other Debt	Total Debt
2010	97,434	1,145,211	24,160	1,266,805
2011	105,702	1,122,695	23,150	1,251,547
2012	74,933	1,122,305	22,120	1,219,358
2013	74,703	1,115,833	21,070	1,211,606
2014	74,472	1,113,663	-	1,188,135
Thereafter	809,720	10,400,499	-	11,210,219
TOTALS	**$1,236,964**	**$16,020,206**	**$90,500**	**$17,347,670**

Source: Updated by City staff (2010)

General obligation (GO) bonds are backed by the value of the property within the jurisdiction. Voter-approved GO bonds increase property tax rate and dedicate the increased revenue to repay bondholders. Councilmanic bonds do not increase taxes and are repaid with general revenues. State statute and the state constitution limit the amounts, which can be raised through these bonds to 1.5 percent of the total assessed value for councilmanic bonds, and an additional 1 percent for voter-approved bonds. These elections require passage by a 60 percent majority.

Revenue bonds are financed directly from the income of the utility, which benefits by them. Interest rates tend to be higher than for general obligation bonds, and issuance of the bonds may be approved by the Council without a voter referendum. There is no statutory limit on the amounts of revenue, which may be raised in this way. However, utility rates must be raised sufficiently to cover the cost of bond repayment, usually including a 20 percent reserve.
General principles for use of bonded debt are that the term of the bond should be matched to the term of the benefit. That is, it is generally not considered wise to use a long-term bond to fund a short-term project. This is consistent with City policy. Also, it is often considered prudent to reserve some councilmanic bond capacity for emergencies. The City is considering the sale of revenue bonds as a means to begin financing of required improvements to the water, wastewater and storm drainage systems.

F. Setting Priorities

This section identifies alternative approaches to prioritizing and funding capital improvements and expenditures. Capital facilities are a long-term investment, and the City's 20-year Comprehensive Plan provides a longer-range perspective that helps shape alternatives and prioritize improvements.

The annual Executive Summary prepared for the Capital Facilities Plan will specify the individual improvements and expenses to be made over the next six years, showing the dollars

needed to fund the proposed capital items. Financing strategies to raise the revenue needed to implement them are also described.

Some areas within the urban growth boundary are more likely to develop to "build out" before others. The Capital Facilities Plan projected comprehensive plan build out at five, ten and twenty year intervals. These intervals are based on growth at the rate anticipated by the comprehensive plan. The CFP looked at different growth rates, but kept the spatial distribution constant. The four CFP alternatives focused on varying the rates of comprehensive plan build out to reflect very fast growth, somewhat fast growth, growth according to the comprehensive plan and somewhat slow growth. The alternatives looked at growth to the boundary of the urban growth area, regardless of rate.

With projects and expenditures prioritized, the alternatives analysis could focus on varying rates of growth and use the prioritized rankings to accelerate or postpone certain CFP items. Slower growth rates would postpone projects with lower priority rankings, while higher growth rates would accelerate lower-ranked items to be more on a par with more important ones.

Table 3.14 summarizes each of the four alternatives as they relate to the supply of capital facilities and the demand on capital facilities. This type of approach helps to ensure that the City's efforts to "supply" capital facilities are consistent with the community's demand. Varying growth rates cause varying levels of demand, resulting in pressure on the City to provide an adequate supply of facilities to maintain levels of service.

Table 3.11
CFP Alternative Scenarios

	Demand-Driven	**Supply-Driven**
Alternative 1	Immediate growth to build-out causing need to construct or acquire all identified capital improvements	Funding immediately available for all projects
Alternative 2	Growth accelerating more quickly than anticipated in comprehensive plan	Funding available for all projects over the initial six to ten year period
Alternative 3	Growth at a pace consistent with comprehensive plan	Funding available for a majority of projects over a six to fifteen year period
Alternative 4	Growth is slower than projected by the comprehensive plan	Funding is limited and not all projects can be completed within six to twenty years

Source: Colville Capital Facilities Plan (1994)

With very high growth, Alternative 1, the City would be faced with almost immediate build out of the urban growth area, necessitating rapid capital facilities construction and expenditure. This would require the City to raise revenue quickly and to undertake all the "wish list" CFP items within the six-year life span of the CFP. Under this alternative, all items would need to be completed, and they would be completed in priority order as ranked by the Committee.

If Colville were to grow at this fast a pace (close to 15 percent per year) the City would need to institute major financial changes to raise local revenue and it would need to seek state or federal funds to accelerate capital facilities construction. Even so, levels of service would likely lag behind capital facilities construction until the pace of growth began to slow.
Alternative 2 would result in comprehensive plan build out in 10 years. This high growth alternative assumed a growth rate of approximately 10 percent per year, which is slower than that of the first alternative.

In this alternative, the City would begin making tradeoffs, deferring some of the lower-ranked "wish list" items until after the six-year CFP, or at least undertaking them only if they coincide with work already being performed on higher ranking items. Though the growth rate would be relatively fast, the City's demand for service will be moderate enough to postpone some of the CFP items until a later date. Because of the anticipated expense to undertake each year's CFP list, the City would likely need to increase local revenue and seek state or federal funds for specific projects.

Alternative 3 would see build-out proceed steadily over twenty years. Since the growth rate would be slower than in Alternative 2, more of the lower-ranked CFP items will be deferred and those that remain will likely be sorted and prioritized by the City's capability to fund them through local revenues or as state or federal funds become available. At this rate, the City could exercise more control over the supply side, planning for capital funding and making capital improvements slightly in advance of demand.

Since the City's existing levels of service would be extended over an area larger than the City's current limits, this alternative would also require the City to make changes in its local revenue-raising capabilities, but not to the extent needed with Alternatives 1 or 2.

Finally the City evaluated a slow growth, Alternative 4, (at a rate of less than 5 percent), resulting in comprehensive plan build out within 30 to 40 years. At this rate, the City could defer the majority of its CFP items and minimize local revenue-raising strategies. Major capital items, however, would still need to be funded from either state or federal sources since the City's population would continue to be too small and growing at too slow a rate to support large, locally derived funding. This has been the growth pattern for Colville over the last decade.

An analysis of the alternatives with City financial capacity and specific infrastructure requirements (e.g. water, wastewater and storm drainage) provides an understanding of how the rate of construction of capital facilities generally varies with the rate of growth. In Alternatives 1 and 2, the City would struggle to provide the capital facilities "supply" to keep pace with the community's capital facilities demand. In both these cases, annual costs to provide facilities at an appropriate rate were too high for the City to bear on its own. Federal, state or other funds would have been needed on a large scale for the City to make its programmed improvements on an accelerated schedule. Even then, demand on the system would outpace the City's ability to increase supply. Alternative 4 presented a scenario where capital facilities, designed to address comprehensive plan build out, needed to be built with outside funding because the local population remained too small to support the projects. These capital projects would then provide "excess capacity" where supply was well ahead of demand.

The City has financed a large amount of capital projects/acquisitions. The majority of these expenditures are contained in the water, wastewater and storm drainage utilities, and the City's street department. Financing for the utility improvements will require a combination of revenue bonds, and a variety of grants and loans of numerous federal and state sources and the streets

will require a combination of local revenues (taxes primarily), grants and loans. The City will have to aggressively pursue outside resources as well as work to increase local resources if the CFP is to be implemented. In most years, the resources needed to implement the CFP exceed projected revenues.

G. Ranking Capital Improvements

Based on these policies, the CFP Committee developed criteria for determining the priority of capital improvements. The decision criteria, which are actually a series of questions, provide an effective means of prioritizing proposed projects/acquisitions through a decision matrix. Table 3.15 contains the criteria with some key words to identify the individual criterion, explanations of how to rate projects/acquisitions using the criterion and the weighting factor for each. The weighting factor is applied to each criterion in recognition of that criterion's relative importance.

The decision matrix, in conjunction with the weighting factors, provides an effective and objective means of prioritizing projects through the use of a rating and scoring process. In order to determine priorities, each proposed improvement is run through the list of decision criteria with the response rated from 1 - 5, with 1 being the lowest and 5 the highest. The resulting rating is then recorded in the appropriate box on the decision matrix. Once the rating is recorded, this number is then multiplied by the weighting factor to determine the score for that criterion.

Once the rating and scoring for an infrastructure item is complete, the scores are totaled to yield in a numerical ranking. The result is an objective method for determining priorities. A sample of the decision matrix used to prioritize the City's capital improvements is found in Table 3.16.

Table 3.12
Decision Criterion and Weighting Factors

Key	Criteria	Explanation	Weight Factor
Health & Safety	Is the proposed improvement needed to protect public health, safety and welfare?	*This criterion should be considered one of the most important when determining the priority of a proposed project, especially utility projects, since one of the basic functions of government is to protect the public health, safety and welfare.*	5
Legal Mandate	Is proposed improvement required to comply with a legal mandate?	*This criterion, while not always popular, should also be considered one of the most important as compliance with legal mandates often times is a prerequisite to obtaining state or federal funding assistance needed for utility improvements.*	4
Consistency	Is proposed improvement consistent with the Comprehensive Plan and the goals, objectives and policies of the CFP?	*This criterion needs to have a high priority since the City is planning under the GMA. Planned improvements, particularly utility upgrades and expansions, must be consistent with the comprehensive plan. The issue of consistency also comes into play if the City seeks outside funding for all or parts of planned improvements.*	4
Coordination	Is the proposed improvement a part of another project?	*This criterion gives projects that, considered alone would probably not rate well, a chance to be given a higher priority because it is part of another improvement (e.g. a street is scheduled for an overlay and there are water and/or sewer lines under the street that are not planned to be upgraded for several more years. These water and/or sewer lines should*	2

Key	Criteria	Explanation	Weight Factor
		be upgraded prior to the street overlay and thus become part of the project).	
Level of Service	Will the proposed improvement enhance level of service for existing residents?	*This criterion is used to determine a project's impact on current residents of Colville with those projects with no measurable effect on LOS rating a 1 and those with a significant effect rating a 5*.	4
Revenue Generation	Is the proposed improvement part of a service which generates revenue?	*This criterion is important in that improvements to revenue generating utilities (water and wastewater) are better able to pay for themselves or at least generate matching dollars for loans/grants.*	3
Funding Available	Is funding available?	*This criterion is used to separate improvements that have an identifiable and available source of funding from those that require applications for funding, bond issues or other financing mechanisms which may or may not be approved. For example, an improvement which could be directly budgeted out of the City Current Expense or General Fund would most likely rate higher than one which required a lengthy grant or loan application and approval process.*	3
Cost Effective Service	Will the proposed improvement result in cost effective service delivery?	*This criterion is intended to inject some consideration of the proposed improvement's long term impact on the City's financial situation. For example, an improvement which corrects an existing maintenance problem or a project which results in an improvement with low maintenance requirements should rate better than an improvement which does not correct an existing maintenance or will result in higher maintenance costs.*	3
Tax Base	Does the proposed improvement contribute to or directly improve the community's tax base?	*This criterion is used to judge a proposed improvement's impact on the local tax base. For example, an improvement which extends water service to an area outside the corporate limits in most circumstances does little to improve the City's tax base while upgrading services to an area within the corporate limits that would allow for commercial or industrial development would*.	3
Partnership	Does the proposed improvement create opportunities for public/private partnerships, intergovern-mental cooperation or further existing commitments to private or public parties?	T*his criterion is intended to give some weight to improvements that involve other private or public entities. For example, a developer is extending a City water main to service a new private development in an area that is presently underserved. The partnership in this instance could be that the City would participate in increasing the size of the line over that required for the new development as a means of improving service to existing customers.*	2
Maintenance	Does the proposed improvement have a clearly identified source of revenue for ongoing maintenance and operation?	*This criterion is intended to provide an opportunity to incorporate project/acquisitions long-term maintenance needs into the prioritization process. A project with high maintenance costs and no identified funding source for the maintenance would rate low, while a project with a clear source of maintenance funds would rate high.*	2
Department Policy	What priority ranking does the department head give this project?	*This criterion is intended to take into consideration workload or importance of a project to the overall mission of individual departments.*	5

Source: Colville Capital Facilities Plan (1994)

The following form, Table 3.15, is used by the Colville Management Team during the ranking process. Each proposed project is evaluated based on the above criteria, then scored using the decision matrix.

Most of the proposed capital projects or acquisitions identified in this plan were run through the decision matrix. The exceptions were items such as police and fire vehicles, copy machines and other items on a planned replacement schedule that were prioritized based on the replacement schedule.

Table 3.13
Decision Matrix

Criterion Key	Weight Factor	Project ⇨					
		Rating	Score	Rating	Score	Rating	Score
Health & Safety	**5**						
Legal Mandate	**4**						
Consistency	**4**						
Coordination	**2**						
Level of Service	**4**						
Forecast Demand	**3**						
Revenue Generation	**3**						
Funding Available	**3**						
Cost Effective Service	**3**						
Tax Base	**3**						
Partnership	**2**						
Maintenance	**3**						
	Ranking						

Source: Colville Capital Facilities Plan (1994)

The decision matrix is only a tool to be used to evaluate the relative merits of one proposed improvement versus another. If adequate justification exists to ignore the results of the matrix

and move a proposed project ahead in terms of funding, then that decision can be made at the discretion of city staff and elected officials.

Please refer to the current six-year Capital Facilities Plan Executive Summary for ranked capital improvement projects and purchases, with funding sources identified. The Executive Summary is updated annually under separate cover from the Capital Facilities and Utilities Element of the Comprehensive Plan.

As projects are completed, or are re-evaluated and prioritized again, the rankings on the Executive Summary will change. Even though the summary provides a six-year projection, this is an annual process which allows the City's department managers to provide input as well as keep apprised of the overall budgeting process.

H. Implementation

- The CFP should be reviewed on an annual basis as part of the City's budgeting process.
- The CFP should be updated to reflect any updates to the Comprehensive Plan.
- The schedule of proposed improvements should be used as a guide for future planning. If funding is identified to complete all needed improvements in any particular area (e.g. water or wastewater), the fact that the plan has spread the improvements over a period of years should not be used to reduce the scope of the project, rather the plan should be revised to reflect the availability of funding.
- The financial capacity section of the CFP should be revised annually to reflect current conditions.
- Efforts should be made to identify and work towards funding of capital projects well in advance of the proposed construction year.
- The use of the per-unit cost figures should be limited to providing a very general picture of the cost of providing services. If the City desires to implement impact, system development or other types of fees it is strongly recommended that a very detailed and focused study be conducted to accurately identify true costs.
- The City should periodically review the levels of service information contained in this plan to ensure that it accurately reflects not only the desires of the community but the City's ability to pay for the service.
- Utilize an equipment rental revolving fund as a means to finance replacement of truck, tractors, mowers and other rolling stock should be considered. The viability of this method of collecting reserves for scheduled equipment replacement should be determined prior to implementation.
- Options and alternatives to outright purchase of some types of equipment should be explored. Alternatives include leasing, rental or equipment sharing with other entities.

I. Goals & Policies

1. General Government

Goal 1: The City Government will shape the future character of the City by managing capital improvements and developing City facilities and services in a manner that directs and controls land use and growth.

Policy 1.1: Priority consideration will be given to the maintenance and improvement of existing public facilities and services, over expansion to accommodate growth.

Policy 1.2: Maintain an inventory of capital facilities and forecast future needs for capital facilities on an ongoing basis.

Policy 1.3: Maintain a current Capital Facilities Plan which includes:

- Inventory of existing capital facilities owned by public entities, showing the locations and capacities of each.
- Forecast of the future needs for such capital facilities.
- Proposed locations and capacities of expanded or new capital facilities.
- Provide a six-year plan for financing capital facilities within the projected funding capacities and clearly identified sources of public money for such purposes.
- Include a requirement to reassess the Land Use Element of the Comprehensive Plan if probable funding falls short of meeting established Levels of Service and to ensure that the Land Use Element, Capital Facilities Element, and financing plan within the Capital Facilities Plan are coordinated and consistent.

2. Public Facilities

Goal 2: The City will strive to provide needed public facilities to all residents within its jurisdiction in a manner which protects investments in existing facilities, maximizes the use of existing facilities, and promotes orderly growth.

Policy 2.1: Capital improvements shall be provided to correct existing deficiencies, to replace worn out or obsolete facilities and to accommodate desired future growth.

Policy 2.2: The City will plan for the capital facilities needed to serve the Urban Growth Area.

Policy 2.3: New public facilities and services will not be provided to development outside City limits.

Policy 2.4: Cooperate with and support the Fair Board and Stevens County in their search for a larger site that is better suited to fair operations.

Policy 2.5: Give preference in planning for capital facilities to those industrial and/or commercial uses needed for the long term economic stability of the community.

Policy 2.6: The siting of Essential Public Facilities (EPFs) will be consistent with the Land Use Element, the County-Wide Planning (CWPP) Policy, and applicable RCWs.

3. Utilities

Goal 3: The City will monitor and cooperate with all utility service providers, other than those provided by the jurisdiction.

Policy 3.1: Coordinate and analyze capacity needs with local utility providers.

Policy 3.2: Evaluate existing and potential facilities to determine the need to classify them as Essential Public Facilities (EPFs) for siting purposes.

Policy 3.3: Coordinate arrangements to provide necessary services with local utility providers.

Policy 3.4: Coordinate local construction projects with the installation of utilities for the purpose of joint-use trenches or proper separation of utilities.

4. Level of Service

Goal 4: The City will strive to perpetuate an adequate level of service throughout the City for all capital facilities.

Policy 4.1: The City should not extend utilities for residential developments that contain less than four units per acre.

Policy 4.2: All new users within the City limits will be connected to City utilities.

Policy 4.3: All users receiving City services will be within the City limits and/or Urban Growth Area (UGA).

Policy 4.4 Properties receiving City services within the UGA should be considered for annexation when consistent with the City's goals and policies of Annexation.

Policy 4.5: Upgrade services according to the following priorities:

a. Improvements that expand or enhance levels of service for existing customers/residents;
b. Improvements that expand or enhance levels of service for existing customers/residents and provide capacity for future growth;
c. Improvements intended primarily for provision of services to unserved areas within the Urban Growth Area.

Policy 4.6: Use the CFP as a tool to prepare a plan for infrastructure for new development, if it is determined that such infrastructure is necessary and desirable.

Policy 4.7: Require traffic and/or other technical studies when development requires expansion of existing infrastructure as identified the Comprehensive Plan and/or through the SEPA review process.

Policy 4.8: New development within the City or UGA shall bear the cost of extending services and utilities to serve the development.

Policy 4.9: All projects which upgrade City facilities should be constructed to City Engineering Design and Construction Standards, and coordinated with other projects to the maximum extent possible.

Policy 4.10: Maintain a Memorandum of Understanding with Stevens County as a means to coordinate the implementation of the CFP within the Urban Growth Area.

Policy 4.11: Allow varying levels of service depending on the area and type of service being provided, so long as the overall health, safety and welfare of Colville residents are protected.

Policy 4.12: Pursue funding for proposed improvements as it becomes available regardless of the CFP schedule when such improvements are needed to meet mandates to protect public health, safety, and welfare and allow for growth.

Policy 4.13: Require all new development to detain and treat stormwater runoff on-site so that flood hazards are not increased or water quality decreased.

Policy 4.14 The Library should received increased consideration for expansion and funding options to accommodate substantial growth in user volume and increased services.