

CITY OF LEAVENWORTH

COMPREHENSIVE PLAN

2017



City of Leavenworth
2017 Comprehensive Plan
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INTRODUCTION

This Comprehensive Plan was prepared by the citizens of Leavenworth, the City of Leavenworth Planning Commission, and the Leavenworth City Council. This Comprehensive Plan has been developed in accordance and compliance with RCW 36.70A.130 which states "On or before June 30, 2017, and every eight years thereafter, for Benton, Chelan, Cowlitz, Douglas, Kittitas, Lewis, Skamania, Spokane, and Yakima counties and the cities within those counties" shall update their respective Comprehensive Plans. It represents the community's policy plan for growth for the next 20 years. The goals that are the foundation of Washington's Growth Management Act are consistent with the hopes for the community expressed by people who live or work in Leavenworth. In addition, the Comprehensive Plan and its elements are developed in accordance with the Chelan County-wide Planning Policies (Appendix A) to ensure consistency throughout the Comprehensive Plan.

Why is Leavenworth Planning?

Every county and city in the state is required to have a Comprehensive Plan and conduct a periodic review and potential update of its Comprehensive Plan and development regulations, though the obligation varies depending on whether the jurisdiction is fully or partially planning. In addition, it is a good policy to plan.

What Is a Comprehensive Plan?

The Comprehensive Plan is a broad statement of the community's vision for the future and contains policies primarily to guide the physical development of the City of Leavenworth, as well as certain aspects of its social and economic character. The Comprehensive Plan directs regulations, implementation actions and services that support the vision. The Comprehensive Plan reflects the long-term values and aspirations of the community as a whole and shows how various aspects, such as land use, housing, transportation, capital facilities and services work together to achieve the desired vision.

While a Comprehensive Plan is meant to provide a strong and constant vision for the future, it is also a living document that must be able to accommodate change, such as a new technology, an unforeseen impact, change in statutes, or an innovative method of achieving a component of the vision. It is therefore regularly updated to account for changing issues or opportunities facing Leavenworth, while still maintaining the core values of the community. The Comprehensive Plan assists in the management of future development by providing policies to guide decision-making. The Comprehensive Plan includes the following elements:

- Capital Facilities
- Economic Development
- Housing
- Land Use
- Parks and Recreation
- Transportation
- Utilities

In 1990 Washington's Legislature passed the Growth Management Act (GMA) which established

planning goals and a system of planning for cities and counties that have experienced rapid growth. Chelan County adopted and the cities endorsed County-wide Planning Policies (Appendix A) which provide a framework to guide each city's plan; provide guidance to the planning process; and establishes consistency in the region. The County-wide Planning Policies address issues that transcend city boundaries, such as setting Urban Growth Areas (UGA), accommodating housing and job demand, and addressing capital facilities that are regional in nature, as well as providing a framework to promote consistency among city plans. Cities and counties are required to periodically update their plans to comply with updates in regional and state requirements, as well as changes in local conditions. This Comprehensive Plan is designed to be a readable and functional document to guide Leavenworth's future. It is the City of Leavenworth's policy and long-range planning document.

Each element contains goals, policies, text, charts, tables and, in many cases, maps. The goals and policies are the guiding principles; however, they are often preceded by explanatory text (rationale), which describes the context of the policy or reasoning behind the policy. The goals and policies may be supported and/or supplemented with charts or tables. Goals and policies are numbered and highlighted in bold or italic print. Each element has distinct pagination, such as "H" for the Housing Element or "U" for Utilities Element. Maps may serve either as being informative like the text or may be a supplement to the policy, such as when it illustrates a service area or facility.

2017 Community Involvement and Jurisdictional Coordination

Although the City of Leavenworth has progressed to meet this mandate by updating and adopting individual elements and plans through the 2012-2016 docket cycles, a final complete "package" which includes a final review and adoption thereby creating a "2017 Comprehensive Plan" (including all updated elements, plans, and development regulations) was in process. In February of 2017, the City of Leavenworth finalized its Public Participation Program (Appendix B) whereby Leavenworth undertook the finalization of major periodic review of the Comprehensive Plan as required by the GMA. This Program set forth how the City of Leavenworth met the requirements for early and continuous public participation during the Comprehensive Plan update. The overall goals of the program are to:

1. Set expectations for the process early to avoid surprises;
2. Provide objective information to assist the public in understanding issues and solutions;
3. Provide opportunities for the public to contribute their ideas and provide feedback on key issues through all phases of the Comprehensive Plan update;
4. Clearly indicate how their feedback was considered and used;
5. Make the Comprehensive Plan update accessible, relevant, and engaging to diverse participants with differing levels of interest by using a variety of media, plain language and easy -to- understand materials; and
6. Generate general awareness, understanding and support for the updated Comprehensive Plan.

The Public Participation Program (Appendix B) describes how the City of Leavenworth engaged the public during the course of the Comprehensive Plan update; and the methods and tools as time progressed

The Leavenworth Planning Commission conducted public workshops, meetings, and a public hearing before recommending the Comprehensive Plan to the Leavenworth City Council. The Council then conducted public meetings and a public hearing to receive input before adopting the final plan. The Comprehensive Plan was reviewed for compliance with the requirements of the State Environmental Policy Act (SEPA).

Plan Implementation and Monitoring

A number of tools are used to implement the Comprehensive Plan. The Zoning Code contains a set of regulations to direct land use and design as new development or redevelopment occurs. Growth is also directed through careful planning for the location and sizing of capital facilities. The implementation measures are numerous. Goals and policies within the Comprehensive Plan provides for monitoring to keep track of progress. Implementation of Comprehensive Plan policies is monitored through the “Project Tracker” and other annual reporting, as well as overall through performance measures identified through the City of Leavenworth’s budget process.

Existing development regulations must be reviewed, and if necessary, updated to be consistent with the Comprehensive Plan. In reviewing regulations for consistency, the City of Leavenworth should ensure that the development patterns are consistent with the Comprehensive Plan.

Planning is an ongoing process, and improved data or changing circumstances will require amendment to the Comprehensive Plan. The update may also address any specific concerns, clarify inconsistencies that were identified during the year and review the adequacy of the adopted level of service standards. Amendments to the Comprehensive Plan can be requested by the Leavenworth City Council and/or Planning Commission or by any affected citizen or property owner. However, the Comprehensive Plan may not be amended more than once a year. To implement this provision of the Growth Management Act, and to provide for a consistent process from year to year, the City of Leavenworth has adopted a Comprehensive Plan amendment process which can be found in Title 21 of the Leavenworth Municipal Code. By reviewing and updating the Comprehensive Plan on a regular basis, the City of Leavenworth can rely on this document in decision-making and can maintain public interest and support of the planning process.

Consistency with the Growth Management Goals

The City of Leavenworth has given priority in addressing the Growth Management Act’s goals by incorporating them into the Comprehensive Plan.

Growth Management Goals

- (1) Urban growth. Encourage development in urban areas where adequate public facilities and services exist or can be provided in an efficient manner.
- (2) Reduce sprawl. Reduce the inappropriate conversion of undeveloped land into sprawling, low-density development.
- (3) Transportation. Encourage efficient multimodal transportation systems that are based on regional priorities and coordinated with county and city comprehensive plans.
- (4) Housing. Encourage the availability of affordable housing to all economic segments of the population of this state, promote a variety of residential densities and housing types, and encourage preservation of existing housing stock.
- (5) Economic development. Encourage economic development throughout the state that is consistent with adopted comprehensive plans, promote economic opportunity for all citizens of this state, especially for unemployed and for disadvantaged persons, promote the retention and expansion of existing businesses and recruitment of new businesses, recognize regional differences impacting economic development opportunities, and encourage growth in areas experiencing insufficient economic growth, all within the capacities of the state's natural resources, public services, and public facilities.
- (6) Property rights. Private property shall not be taken for public use without just compensation having been made. The property rights of landowners shall be protected from arbitrary and discriminatory actions.
- (7) Permits. Applications for both state and local government permits should be processed in a timely and fair manner to ensure predictability.
- (8) Natural resource industries. Maintain and enhance natural resource-based industries, including productive timber, agricultural, and fisheries industries. Encourage the conservation of productive forestlands and productive agricultural lands, and discourage incompatible uses.
- (9) Open space and recreation. Retain open space, enhance recreational opportunities, conserve fish and wildlife habitat, increase access to natural resource lands and water, and develop parks and recreation facilities.
- (10) Environment. Protect the environment and enhance the state's high quality of life, including air and water quality, and the availability of water.
- (11) Citizen participation and coordination. Encourage the involvement of citizens in the planning process and ensure coordination between communities and jurisdictions to reconcile conflicts.
- (12) Public facilities and services. Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.
- (13) Historic preservation. Identify and encourage the preservation of lands, sites, and structures, that have historical or archaeological significance.

(14) Shoreline Master Plan Goals and Policies (adopted by reference)

Historic Population

Population Past Growth within the City Limits

	2000	2010	2011	2012	2013	2014	2015	2016
Leavenworth	2,074	1,965	1,970	1,970	1,970	1,970	1,980	1,990
Cashmere	2,965	3,063	3,075	3,075	3,055	3,010	3,040	3,040
Chelan	3,526	3,890	3,930	3,940	3,955	4,020	4,045	4,115
Entiat	957	1,112	1,135	1,135	1,140	1,140	1,155	1,180
Wenatchee	27,856	31,925	32,090	32,400	32,520	33,070	33,230	33,510
Chelan County	66,616	72,453	72,700	73,200	73,600	74,300	75,030	75,910

Source: 2000 through 2017 WA ST OFM Population Estimates

CAPITAL FACILITIES ELEMENT

The Capital Facilities Element is an inventory of existing capital facilities owned by public entities, and a forecast of future needs of expanded or new. It represents the community's policy plan for public facilities for the next six to twenty years. Capital facilities are the durable goods portion of governmental service. They have a long-term useable life and can cost considerable amounts of tax dollars to construct. The process of obtaining capital facilities can require years of design, public involvement, budgeting and construction. Once constructed, capital facilities tend to become permanent, requiring an ongoing operations/maintenance cost. It is not intended, however, that items which are part of a scheduled replacement program be included in the definition of capital facility.

The following plans for the City of Leavenworth are incorporated by reference:

- Waste Water Treatment Facility Plan
- Water System Plan
- Sewer System Plan
- Stormwater System Plan / Wetland Mitigation Plan
- Water, Wastewater, and Stormwater System Development Charges
- 6-year Transportation Improvement Plan
- 6-year Capital Facilities Plan
- Upper Valley Regional Trails Plan & Parks Plan
- Shoreline Master Program
- Downtown Master Plan
- Utility and Rate Study / Plan

Investments in Leavenworth's neighborhoods, water, stormwater and sewer systems, parks, streets, and public facilities are an essential component of providing a comprehensive and functional capital facilities plan. As a result of the high cost of capital facilities, it is important for the government to prioritize and plan capital facilities as far ahead as possible. Lack of funding often results in some worthwhile projects being delayed as more urgent problems are addressed.

The capital facilities element promotes efficiency by requiring the City to prioritize capital improvements for a longer period of time than the single budget year. Long-range financial planning presents the opportunity to schedule projects so that the various steps in development logically follow one another with regard to relative urgency, economic desirability, and community benefit. In addition, the identification of adequate funding sources results in the prioritization of needs and allows the trade-offs between projects to be evaluated explicitly. The capital facilities element will guide decision making to achieve community goals. This element is intended to serve as an objectively derived guide for the orderly growth and maintenance of the community. It will serve as the framework for coordinating capital improvement projects that

implement the vision of the community. It is designed to be a valuable tool of the City Council, staff and private citizens, which enables the community to:

- Gain a better understanding of their existing public works systems and capacities;
- Identify potential problems associated with limited revenues and increased public demands for better services;
- Identify potential sources and programs that may be used to fund needed improvements; and
- Create a continuing process of setting priorities for needed capital improvements, based on consistent background information.

The 6-year Capital Facilities Plan (CFP) is adopted by reference. The 6-year CFP describes the more immediate projects, the associated costs and the plan for financing the projects based on an analysis of the City's financial capabilities. It is understood that some capital needs may go beyond the resources available through the general City revenues. Furthermore, future issues may develop quickly in response to citizens' desires or a change in community standards or circumstances. The 6-year CFP is designed to be flexible to these situations by identifying different possibilities for funding beyond the norm, as well as attempting to identify which foreseeable needs will require some future action in order to be completed. If the community is unable to contribute the full amount planned within the 6-year CFP in any one year, the CFP is not abandoned but instead reviewed and amended to reflect changing circumstances.

Inventory and Forecast of Future Needs

City of Leavenworth Water System

Inventory: The City of Leavenworth has adopted a 2017 Water System Plan (WSP) and any revisions thereto, is adopted by reference and declared to be a part of this Element. A comprehensive inventory is within this Plan.

Future Needs: The City of Leavenworth WSP includes a comprehensive analysis and list of future needs.

City of Leavenworth Sanitary Sewer System

Inventory: The City of Leavenworth has adopted a 2017 Wastewater General Sewer Plan and Facility Plan and any revisions thereto, is adopted by reference and declared to be a part of this Element. A comprehensive inventory is within this Plan

Future Needs: The City of Leavenworth has adopted a 2017 Wastewater General Sewer Plan and Facility Plan and any revisions thereto, is adopted by reference and declared to be a part of this Element. A comprehensive analysis and list of future needs is within this Plan.

Storm-water Systems

City of Leavenworth Stormwater System Inventory: The City of Leavenworth has adopted a 2016 Regional Stormwater / Wetland Management Master Plan, and any revisions thereto, is adopted by reference and declared to be a part of this Element. A comprehensive inventory is within this Plan.

Future needs: The City of Leavenworth has adopted a 2016 Regional Stormwater / Wetland Management Master Plan and any revisions thereto, is adopted by reference and declared to be a part of this Element. A comprehensive analysis and list of future needs is within this Plan.

Chelan County Stormwater System Inventory: The County stormwater system consists of a system of roadside drainage ditches. From the Ski Hill Road area (and other portions of the UGA), these ditches drain into the City of Leavenworth storm-water system.

Future Needs: The storm ditches within the Urban Growth Area (UGA) will need to be tight-lined into the City storm system at the time of development of a parcel and its associated drainage system.

Cascade School District

Inventory: Cascade School District No. 228 is a Class-A public school district in Chelan County, Washington. The district includes the communities of Dryden, Lake Wenatchee, Leavenworth, Peshastin, Plain and Winton. The Cascade School District was formed in 1983 by consolidation of the Leavenworth and Peshastin-Dryden School Districts. The district presently has six schools (Cascade High School, Osborn Elementary, Peshastin-Dryden Elementary, Icicle River Middle School, Beaver Valley and Discovery School), three of which are within the city limits of Leavenworth; and other ancillary buildings / facilities. As of 2013, each grade level has a student enrollment of approximately 100 students for a total district enrollment of approximately 1,200 students. The district office is located in Leavenworth.

The two newest built buildings in the district are Beaver Valley (2001) and Icicle River Middle School (1992). However, the Discovery building was replaced in 2012 with a newer, used modular building. Beaver Valley is a “two-room, rural, remote and necessary” school serving thirty-four Kindergarten through fourth grade students living in the Plain/Lake Wenatchee area. Peshastin-Dryden serves Kindergarten through second graders while Osborn Elementary serves third through fifth graders. Icicle River Middle School is approximately 25 years old and serves approximately 300 students in grades 6-8. Cascade High School is for ninth through twelfth grade students and currently has approximately 350 full time students. The district also houses one pre-school and a HomeLink homeschool program on its premises.

In 2006, the school contracted for a “study and survey” of its facilities. Three of the schools

evaluated in study found the buildings failing to meet minimum standards. The failing facilities included Cascade High School, Osborn Elementary and Peshastin-Dryden Elementary School.

BUILDING	ORIGINALLY BUILT	REMODELED
Osborn Elementary		1984
Peshastin-Dryden Elementary		1984 -Two classrooms added in 1992
Cascade High School	1966	1984 (expanded in 2017 / 2018
Icicle River Middle School	1992	
Beaver Valley School	2001	
Transportation Bus Garage	1992	
District Office	1945	1984
Warehouse/Maintenance	1977	
Pine Street Property	1990	Out buildings removed in 2016
Alpine Lakes Elementary	2018	

In the summer of 2014 the district purchased 6.4 acres of property on Pine Street as the future location to build a new elementary school. On September of 2015, the school board decided to build the school on an adjacent lot already owned by the district. In addition, a new practice field will be located on the corner of Pine and Titus.

Future needs: The Cascade School District passed a \$69.5 million bond in February of 2015. The bond will replace one elementary school, the high school with modernized gyms and modernization of the Peshastin/Dryden Elementary School. The new construction portion of Cascade High School and the new Alpine Lakes Elementary School (formerly Osborn Elementary) started in the spring of 2016.

Parks and Recreational Facilities

Inventory: The Parks and Recreation Element of this Plan includes a detailed inventory of facilities

Future Needs: The City of Leavenworth Parks and Recreation Element includes a detail needs assessment and analysis

Police

Inventory: The Chelan County Sheriff’s Office provides police protection services to the City of

Leavenworth and its UGA. There is a field office located in the Leavenworth Fire District No. 3 building.

The Regional Law and Justice Building in Wenatchee houses the headquarters of the sheriff's office, the 911 emergency dispatch center, the jail, and the County prosecuting attorney's office. The Chelan County Regional Justice Center is a 383-bed adult correctional facility, located in the city of Wenatchee that serves a population of over 94,000 people and encompasses a geographical area of over 5000 square miles. Satellite buildings include a 42-bed minimum security facility and a 66-bed direct supervision minimum security facility that houses Work Release and Volunteer Inmate Worker participants.

The county and the cities within the county built a juvenile detention facility, located near the county buildings in Wenatchee, which opened in July, 1998. The capacity of the facility is 50 beds, and it has been averaging daily use of about 31 beds. The facility primarily serves Chelan County. It is expected that this facility will serve the County's needs.

Future Needs: The City of Leavenworth is open to the establishment of a City Police Department.

Fire Protection Facilities

Chelan County Fire District 3 provides fire protection for the Leavenworth area and the Chumstick valley. Outside of the fire district boundary, fire protection services are coordinated between the district, Washington Department of Natural Resources and the U.S. Forest Service pursuant to a Forest Lands / Fire Protection Agreement. Since 1989, the fire district has provided fire protection services and emergency response to the city. On the November 6, 2012, a Leavenworth City Annexation to Fire District No. 3 election ballot measure was approved. This proposition made the City of Leavenworth a part of Chelan County Fire District No. 3.

Chelan County Fire District 3. Inventory: Station No. 31 - Main Station, 228 Chumstick Road, Leavenworth and Station No. 32 - Camp 12 Road – Mile Post 7 Chumstick Road. Equipment: Station No. 31 (Main Station/ Shop Facility) 2- Type 1 fire engines/pumpers, 1 tender, 3 brush trucks, 1 rescue truck, 3 command trucks, 1 ladder (110ft) truck, and 1 service vehicle. Station No. 32 1 pumper and 1 tender. Personnel: 3 carriers, 2 seasonal, and 29 volunteers

City of Leavenworth fire flows are increasing over time, and with the continued increase in commercial and residential development, the demand for service increases. An additional pumper truck may be necessary. The mutual aid throughout the district remains. Response time for the city and the UGA should be between 5 and 10 minutes.

Future Needs: A new Class 'A' Spartan (pumper truck) truck will replace Engine No. 33 within the planning period at a cost of \$500,000. The need for pumper trucks are determined by current

city fire flow. The ladder truck will need to be replaced within the planning period at a cost of 1.1 million. The fire district will need to remodel and upgrade the fire station facility during the planning period. Replacement due to damage and rating (upgrades as needed) to turnout gear (protection equipment) will need to be completed within the planning period at a cost of \$1,500 per person. The district will need to add 2 carrier fire fighters, replace one engineer, and add a tender truck. In addition, the district desires to build a practice / drill field to train fire fighters. Generally, additional reserve fire flow is needed for the entire service area.

Hospital

Inventory: Chelan County Public Hospital District No. 1 (Cascade Medical) encompasses over 1,200 square miles of southwestern Chelan County. The district extends from Stevens Pass and Glacier Peak on the western boundaries to a point near the Peshastin Pinnacles, just outside of Cashmere, on the eastern boundary, and from the Entiat Ridge on the northern boundary to Blewett Pass on the southern boundary. The City of Leavenworth is the largest community within the district and the only incorporated municipality. The district also serves the unincorporated areas of Peshastin and Dryden, and the outlying communities of the Icicle Valley, Plain, Lake Wenatchee, Winton, the Chumstick Valley, and Blewett Pass.

Cascade Medical operates an acute care and swing bed hospital; a Level V emergency department; a Rural Health Clinic staffed with full time physicians, a nurse practitioner, a physician's assistant and a clinical psychologist; Physical and Occupational Therapy services; Laboratory; Radiology (including x-ray, digital mammography, dexta scan and CT scan); endoscopy services; and ambulance services staffed with licensed paramedics and EMT's. The hospital currently is licensed for 12 beds, with nine set up. The hospital and clinic is staffed with approximately 116 health care professionals and support staff. In 2010 - 2012, Chelan County Public Hospital District No. 1 constructed approximately 20,219 square foot, two story addition to the existing hospital structure and performed a remodel of existing space.

Future Needs: Currently, there is a desire to increase patient parking. Visitors use patient parking which exacerbates parking needs and introduces parking conflicts.

Solid Waste Disposal

Inventory: The City of Leavenworth provides solid waste collection within the city limits. The City's Refuse Division collects residential and commercial materials that are discarded and transports the materials to local landfills or transfer stations. Waste Management of Greater Wenatchee provides collection services for the unincorporated areas. This company owns and operates a regional landfill in Douglas County. Individual county residents and businesses make arrangements directly with Waste Management for collection of residential, commercial, and industrial waste collection and disposal. The City has a cardboard recycling system for commercial accounts. The Refuse Division collects commercial cardboard on its commercial refuse collection route. The City provides yard waste pick-up services to residential customers only two times each year, once in the spring and once in the fall. Residential recycling (curb-side

recycling) is provided by Waste Management. Chelan County offers a woody debris drop-off site located near the intersection of Icicle Road and East Leavenworth Road at the County pit.

Chelan County prepared a 2006 *Comprehensive Solid Waste Management Plan* that is herein adopted by reference. Unincorporated Chelan County and incorporated cities are part of an overall Regional Planning Area (RPA). A comprehensive inventory and future needs analysis is within this Plan.

The City of Leavenworth operates the Leavenworth Recycling Center. The City recycling program focuses on reducing the waste stream from the current garbage pickup service. In 2013, the City spent an estimated \$192,963 on waste disposal fees for 2,417 tons of trash the City collected. By providing an alternative recycling program for City residents; the City is looking to reduce the overall tonnage and waste to control future costs of monthly waste disposal fees. The City Recycling Center will be accepting flattened corrugated cardboard, aluminum, tin cans, and newspaper. Residents residing within the city limits may also dispose of clean yard waste at the recycling center. No commercial or non-resident use of the yard waste recycling is allowed.

Future Needs: Depending on use, the City will explore areas for expanding the recycling program to areas that are cost effective.

Transportation

Inventory: The Transportation Element includes a detailed inventory.

Transportation Future Needs: Refer to the Transportation Element for a complete and detailed Transportation Improvement Project List which identifies the transportation future needs.

Transit Services Inventory: LINK is the Chelan-Douglas Public Transportation Benefit Area (PTBA) public transportation provider for Leavenworth. LINK Transit provides transit services in Leavenworth. A variety of services are offered, paratransit service, and a DART (Dial-A-Ride) service. Link Transit has stops at the following locations:

- Highway 2 and Riverbend Drive
- Highway 2 and the Forest Service office (12th Street)
- Link Transit Leavenworth Park & Ride on Highway 2
- Highway 2 and City Hall
- WSDOT Park & Ride on Highway 2
- Highway 2 and Icicle Road intersection.

Route 22 offers transit service to Peshastin, Dryden, Cashmere, Monitor, Olds Station, and North Wenatchee. Link Plus (paratransit) service is provided for persons with disabilities who cannot use fixed-route service. Link Plus is available in the same areas that the fixed-route bus travels and expands 3/4 of a mile on each side of the route. It operates on next day reservation requests. The Greater Leavenworth Area is also served by a Dial-A-Ride (DART) service. This service is available to anyone, regardless of age, disability, trip origin, or destination. The general public may use it for all trips that are not served by Route 22. All trips must begin and end within the defined service boundaries. A reservation is required to ride DART. These must be made one day in advance, and can be made up to five days in advance. A park and ride lot is located on the north side of US 2, across from the Forest Service offices. It has a capacity of approximately 42 parking spaces. It serves Route 22. Under agreement with WSDOT, Link Transit has maintenance responsibilities for the lot.

Train Service

BNSF and Amtrak built a new Amtrak station located on North Road, approximately one mile from town. This Leavenworth "Icicle" Station (LWA) is a station stop for Amtrak's Empire Builder in Leavenworth. The station started service on September 25, 2009. The station and parking are owned by the City of Leavenworth. The track and platforms are owned by BNSF Railway. In conjunction with the new station, there is a need to improve pedestrian and bicycle connections between downtown and the Amtrak station.

Level of Service: LINK is committed to providing sufficient service to meet travel demand between Leavenworth and Wenatchee.

Future Needs: Chelan Douglas Public Transportation Benefit Area d.b.a. Link Transit prepared a Transit Development Plan (2016) that is herein adopted by reference which includes the future needs for LINK.

Public Buildings and Facilities

Leavenworth City Hall Inventory: The existing city hall building opened in December of 1994, and needs improvement to meet the needs of the City for the duration of the planning period. Funds should be set aside on an annual basis to provide for the replacement of building accessories and future additions.

Library Inventory: The library is located in Leavenworth on the ground floor of the City Hall building. Library services are provided by the North Central Regional Library System, whose headquarter library is located in the City of Wenatchee. The regional library also provides mail order library services.

Festhalle Inventory: The Leavenworth Festhalle was completed in 2002, and is a multi-use facility

that includes a large 10,000 square foot open event hall, restrooms, lobby, and outside patio area located at 1001 Front Street. The 10,000-sq. ft. event hall accommodates 1,000 theater style, 600 classroom style, 800 banquet style or 50 trade show booths. 24'x40' stage. Its planned usage includes festivals including Oktoberfest, Autumn Leaf festival, Accordion Festival, Ale Fest, Timberrrr Fest, Wine Fest, River Fest, Upper Valley Arts Council, Chamber of Commerce functions, Cascade School District events, Weddings, etc.

Road and Utility Maintenance Shops Inventory: In 1998, both Chelan County and the City purchased properties to facilitate their respective shop expansions. Chelan County purchased approximately 3.5 acres across the road from their existing facilities at the intersection of North Road and Chumstick Highway, and is now using that area for stockpiling road maintenance facilities. The City of Leavenworth purchased property, with an existing warehouse building on it, adjacent to the existing maintenance facilities at 14th Street and Commercial. In 2011, the City purchased an additional lot to the northwest. This area was leveled, and was fenced. Funds will be needed to create a master plan for future development of the overall site.

Parking Lots Inventory: In 2012, the City Council continued the parking management plan, and developed and identified four public operated parking areas.

Parking Lot No. 1 – Upper - Between Front Street and Hwy 2 (formerly the Leavenworth Fruit Warehouse) - 1000 Front Street - 61 parking stalls

Parking Lot No. 2 - Lower - Between Front Street and Hwy 2 - 1000 Front Street - 90 parking stalls

Parking Lot No. 3 – Festhalle parking area - 34 parking stalls

Parking Lot No. 4 - 700 US Highway 2 - 58 parking stalls

Parking Lot No. 5 – Pool parking area - 71 parking stalls

Parking Lot No. 6 – WSDOT parking area- total parking stalls to be determined

Future Needs: Upon the Waste Water Treatment Plant expansion in 2020, the Utility Department / Public Works building will need to be reconstructed.

Concurrency

Concurrency describes the situation in which adequate facilities are available when the impacts of development occur, or within a specified time thereafter. The City of Leavenworth requires concurrency for sanitary sewer, domestic water, storm-water, sidewalks, and roads. Concurrency is required at the time of final plat approval and/or the issuance of a building permit.

Goals and Policies

Goal 1: Develop and maintain water, storm, and sanitary sewer facilities capable of serving the anticipated needs of Leavenworth, including the Urban Growth Area (UGA).

Rationale: Since one of the primary goals of this plan is to encourage an increased percentage of the anticipated growth to occur in the UGA, expanded water, storm, and sanitary sewer service needs can be expected. The City should provide these facilities in the most logical, cost efficient way possible. The City must follow a set of equitable and consistent policies regarding the direction, extent, and distribution of cost in developing and maintaining its basic utility systems.

Policy 1: The City should anticipate and plan for the extension of water, storm-water and sanitary sewer service to the UGAs identified in this plan.

Rationale: The UGA is the area where urban densities are expected to occur and the City's capital facilities planning provides for the logical extension of capital facilities into this area. Cost savings may be a part of equitable distribution of infrastructure.

Policy 2: The timing of utility extensions into the UGA shall be consistent with the adopted capital facilities plan of the utility purveyor, and should be coordinated among the different purveyors, wherever feasible.

Policy 3: Proposed developments, which are within the UGA but beyond the City limits, should be reviewed to ensure compatibility with urban density projections of the comprehensive plan. Extensions of City water, sewer and/or storm sewer facilities into these areas should occur concurrently with development, to be paid for by those who are benefiting from the extension, and may include annexation into the City as a requirement.

Rationale: City and County coordination for future road and utility locations will allow for orderly placement of water, sewer, and other City services. Extension of city-operated capital facilities and public services should not occur beyond the urban growth boundary during the planning period, excepting for emergency reasons, to remedy a health hazard, or to provide urban service to an essential public facility. Coordinated placement of services prevents costly relocation of misplaced or conflicting services.

Policy 4: Require individual projects to pay for new and/or expanded capital facilities necessary to serve their development.

Rationale: If adequate facilities are currently unavailable (or cannot be made concurrent with the development) and public funds are not committed to provide such facilities, developers must provide such facilities at their own expense in order to develop.

Policy 5: Where a substantial public or system-wide benefit can be demonstrated, the City should consider participating in the costs of capital facilities improvements which are made in

conjunction with development projects.

Rationale: Where opportunities exist for timely system-wide and public benefit the City may be a joint proponent in the utility extension costs.

Policy 6: Utility easements capable of accommodating present and anticipated utility extensions should be required dedications by the developer at the time of development.

Rationale: Acquiring easements at the time of development is more efficient than trying to acquire them after development has occurred. Consolidate new utility systems into existing rights-of-way and easements whenever possible.

Policy 7: The City should obtain rights to surface and/or underground water sources adequate to meet anticipated needs.

Policy 8: Water rights that run with the land for irrigation purposes should remain with the land after the land is subdivided.

Rationale: The current water rights may not be adequate to serve development beyond the 20-year planning period. Utilizing irrigation water rights to the lawful extent will allow existing City water rights greater capacity for meeting potable water demand.

Policy 9: Consumption of the City's water rights should be primarily limited to the UGA and the City limits.

Rationale: Allowance of additional hook-ups outside of the City and UGA facilitates residential densities beyond those of a rural nature. This policy allows the City to continue to be a limited purveyor of water while not promoting additional urban sprawl.

Policy 10: The land use and capital facility elements of the comprehensive plan should be reflected in implementation of and amendments to the City's water and sewer plans.

Rationale: The Growth Management Act (GMA) requires consistency among plan elements and plans.

Policy 11: Within the UGA, capital facilities planning should encourage shared responsibilities for financing projects among and between local governments, utility purveyors, special purpose districts, and the private sector.

Policy 12: The City should consider the use of innovative financing strategies for capital improvements, which minimize the financial cost to taxpayers and provide for the equitable assignment of costs between existing and new development.

Rationale: The City should coordinate its land use and public works planning activities with

an ongoing program of long-range financial planning to conserve fiscal resources available to implement the capital facilities plan. The burden for financing capital improvements should be borne by the primary beneficiaries of the facility and/or service.

Policy 13: The City encourages the use of Local Improvement District (LID) financing for improvements in existing developed areas which may not have facilities that meet the current standards.

Rationale: Innovative financing strategies can reduce the burden on taxpayers for the provision of capital facilities.

Policy 14: Develop and implement an ongoing maintenance program for the existing storm-water system which will improve the functioning of the existing system.

Rationale: Development impacts the storm water drainage system. The 2016 Regional Stormwater and Wetland Management Master Plan specifies elements of the storm water system which provides guidance and predictability as to the necessary improvements needed to handle development. It is beneficial and cost effective to maintain the system in good working order.

Policy 15: In establishing utility rate structures for City utilities such as water, wastewater and garbage, the City will recognize maintenance and operation costs, debt service and replacement costs.

Rationale: The Utility Rate Study reflects real costs for services and necessary infrastructure.

Policy 16: Multiple individual taps to City water transmission mains should be discouraged in favor of coordinated systems.

Rationale: Multiple taps weaken the mainlines.

Policy 17: New interceptor sewer lines should be expanded as needed to serve UGAs.

Rationale: Septic systems (effluent fields) can fail over time, and introduce health hazards to the environment. New and expanding sewer lines can reduce such hazard and supports the anticipated population growth in the UGA.

Policy 18: Encourage the shared use of community facilities such as parks, libraries, and schools.

Rationale: Efficient use of limited space and resources helps sustainable goals. Shared facilities encourage a sense of community with less maintenance and costs to taxpayers.

Goal 2: Encourage and support school facilities which will contribute to a quality educational experience for the area's children.

Rationale: It is recognized that quality education depends upon more than simply providing modern, well-designed and maintained buildings and facilities. However, it is difficult to establish a good educational program without adequate grounds, buildings, and furnishings.

Policy 1: The City should develop, maintain, and support partnerships with the Cascade School District.

Policy 2: Continue to encourage the school district to pursue capital facilities planning efforts to accommodate the projected needs of the expected population growth in the Leavenworth area.

Goal 3: Develop and maintain parks and recreational facilities capable of serving the anticipated needs of Leavenworth, including the UGA.

Rationale: Parks and recreational facilities provide an added attraction to the area, thereby providing recreational opportunities for residents, as well as directly benefiting the area's tourist industry.

Policy 1: City, county, state, and federal agencies should undertake the development of a comprehensive recreation plan to aid in determining the actual recreation demand and scope of needed facilities (trails and parks) for the planning area. This plan should address trail systems for pedestrians, biking, cross-country skiing, snowmobiling, and bridle trails.

Policy 2: Support partnerships with other public agencies and private entities, such as the Upper Valley Parks and Recreation Service Area, the Winter Sports Club, Trout ~ Unlimited and others which provide recreational facilities within the UGA and in the broader, surrounding area.

Rationale: Development of a coordinated area-wide comprehensive recreation plan will assist in trail and parks planning and development by insuring a cooperative effort among agencies. Partnering with other organizations is more cost efficient and avoids duplication and overlap when providing recreational services and facilities.

Goal 4: Coordinate development and land use consistent with the Parks and Recreation Element. Encourage the protection of existing open space and/or the conversion of open space.

Policy 1: Encourage the preservation and/or increase the amount of publicly-owned park properties by protecting the existing facilities from land conversions.

Rationale: This policy protects existing public parks from land use conversion to other uses while at the same time promoting the expansion of parks in residential areas. Any program developed will seek to maintain not only the quantity but also the quality of publicly-owned park

and recreation facilities.

Goal 5: Develop and maintain adequate police and fire protection for the anticipated needs of the planning area.

Rationale: As the planning area grows, the response times for police and fire protection must be maintained.

Policy 1: Provide adequate police personnel and equipment to ensure that the public is well served and protected.

Rationale: As portions of the planning area grow and become more urban in nature, police support must be increased to serve the needs of the planning area residents and businesses.

Policy 2: Continue to support and improve the Chelan County Fire District #3 to provide adequate fire protection to all locations in the planning area in terms of quantity and quality of facilities, equipment, and manpower.

Rationale: The fire district needs to be maintained and improved as the planning area continues to develop. Adequate response times should be maintained at all times.

Goal 6: Ensure that those public facilities and services necessary to support development are adequate to serve the development at the time the development is available for occupancy and use, without decreasing current service levels below locally established standards.

Rationale: This is a goal of the GMA. Development should not decrease the established levels of service for public facilities and services.

Policy 1: The City should consider establishing level of service standards for the different types of capital facilities.

Rationale: Level of service standards provide a means to monitor and evaluate the existing capacities and any needed improvements related to individual projects and overall growth of the community.

Policy 2: In order to ensure established levels of service are not diminished by development; growth should pay for growth.

Rationale: Existing ratepayers should not be expected to finance additional growth or experience reduced levels of service because of growth.

Goal 7: Provide a means for the siting of essential public facilities.

Rationale: No comprehensive plan can preclude the siting of essential public facilities.

Policy 1: Essential public facilities which are identified by the county, city or state, by regional agreement, or by the Office of Financial Management should be subject to the following siting process. When essential public facilities are proposed, the local government(s) will:

- A. Appoint an advisory County-Wide Project Analysis and Site Evaluation Committee composed of citizen members selected to represent a broad range of interest groups. It will be this committee's responsibility to develop specific siting criteria for the proposed project and to identify, analyze, and rank potential project sites. In addition, the committee shall establish a reasonable time frame for completion of the task.*
- B. Ensure public involvement through the use of timely press releases, newspaper notices, public information meetings and public hearings.*
- C. Notify adjacent jurisdiction of the proposed project and solicit review and comment on the recommendations made by the Advisory Project Analysis and Site Evaluation Committee.*

In determining a local government's fair share of siting of public facilities, the Advisory County-wide Project Analysis and Site Evaluation Committee shall consider at least the following:

- A. Existing public facilities and their effect on the community.*
- B. The relative potential for reshaping the economy, the environment and the community character resulting from the siting of the facility.*

Rationale: Careful development of siting standards for essential public facilities will help to ensure that they are appropriately sited and that the impacts to adjacent uses will be mitigated.

Policy 2: Essential public facilities should not locate in critical areas unless no other alternative is available.

Rationale: Resource lands and critical areas are not the appropriate areas for the siting of most essential public facilities.

Policy 3: Essential public facilities should not be located beyond UGAs unless they are self-contained and do not require the extension of urban governmental services.

Rationale: Most essential public facilities require urban governmental services.

Goal 8: Maintain the following public service support facilities which are identified as Essential Public Facilities:

1. Sanitary sewer treatment plant and conveyance system;
2. Domestic water treatment plant, storage and conveyance system;
3. Chelan County Fire District No. 3 fire station;
4. City Hall; and

5. PWD maintenance shop and yard.

Goal 9: Continue to keep water billed vs. production differences less than 3%

Rationale: Reducing and finding water waste is critical to being efficient and cost effective. A key method of monitoring water waste is through billed vs. production counts. In addition, this percent ensures consistency with water withdrawal standards.

Goal 10: Address and minimize system's water loss.

Policy 1: The City should maintain better record keeping and metering of contractor hydrant water use.

Policy 2: The City should prohibit unauthorized hydrant use, and address possible hydrant lock technologies.

Rationale: Water loss control represents the efforts of the City to provide accountability in operations by reliably auditing water supplies and implementing controls to minimize system losses.

Goal 11: Identify and establish water conservation measures.

Rationale: Education is the main component, both staffing and managers, encouraging watering at night, reducing time intervals, alternating days, leakage awareness, attending current "Water Use" awareness training offered by the State and share this with all departments and through public mailings and in our annual Consumer Confidence Reports.

Goal 12: Continue to modernize the metering system city-wide.

Rationale: The need for year-round residential "customers read" using current technologies allows for greater accuracy.

Goal 13: Encourage recycling and develop / implement recycling program to reduce waste stream to landfills.

Rationale: The City recycling program focuses on reducing the waste stream from the current garbage pickup service. In 2013, the City spent an estimated \$192,963 on waste disposal fees for 2,417 tons of trash the City collected. By providing an alternative recycling program for City residents; the City is looking to reduce the overall tonnage and waste to control future costs of monthly waste disposal fees.

ECONOMIC DEVELOPMENT ELEMENT

The Economic Element contains general information about the local and regional economy, and goals and policies to guide and encourage economic development and diversification. The City has recognized the importance of economic development in maintaining the stability of the local economy and quality of life.

General Economic and Income Profile

The City of Leavenworth's primary industry for its economic growth is tourism, hospitality, and recreation. Leavenworth is a tourist destination that attracts millions of visitors each year due to its Old-World Bavarian Alpine Theme, as well as the abundance and variety of year-round recreational opportunities afforded by the mountains and rivers that surround us. Our unique Old-World Bavarian Alpine Theme sets us apart from other towns in our region, and drives our economy. The Old-World Bavarian Alpine Theme is a key component of Leavenworth's economic vitality. The inventory and analysis that follows provide a profile of the economic and income condition of the City of Leavenworth, surrounding area, the county, and the region.

Regional and State tourism data:

Tourism is a vital component to the economy of North Central Washington. The Washington State travel industry continued to show improvement in 2012, following the steep decline in travel in 2009 in the state and the nation. Employment should continue to expand providing that visitation and spending continue to grow. The state saw some 36.4 million total overnight person trips in 2012, and those visitors spent \$16.9 billion. This represents a 4.4 percent increase over 2011 in current dollars and 2.6 percent in real dollars (adjusted for inflation). In real dollars, this is the greatest increase in travel spending since 2005-06.

As with the increase in visitor spending, total local and state tax receipts generated by travel spending increased 4.9 percent to just over \$1 billion – the equivalent of \$390 for every residential household in Washington State. Travel and tourism supported more than 153,300 jobs statewide in 2012, up 2.7% from 2011, and generated earnings (payroll) of \$4.7 billion.

With the Old-World Bavarian Alpine Theme and numerous festivals associated with that Theme, Leavenworth is one of the most popular tourist destinations in the Pacific Northwest. More than 2 million people annually visit the community located in the upper reaches of the Wenatchee Valley and along Highway 2. The Old-World Bavarian Alpine Theme fits perfectly with the soaring Cascade Mountains above — the town sits at 1,160 feet above sea level while the mountains rise more than 7,000 feet. Specialty shops and growing restaurant options complete the experience. But over the past several years, Leavenworth also has evolved into a top attraction for outdoor recreation, food, wine, craft beer and the arts. An extensive Nordic trail system is the center of winter recreation here, while the Cascades and the Wenatchee River attract hikers, mountain bikers, trail runners and whitewater enthusiasts during the warm-weather months. Cultural offerings can be found at the Icicle Creek Center for the Arts and Leavenworth Summer Theater as well as at numerous tasting rooms and brew pubs in Leavenworth.

As outlined in the Parks and Recreation Element, the outdoor recreation activities include, but are not limited to: hiking, mountain biking, road cycling, cross-country skiing, downhill skiing, snow tubing, ice climbing, dog sledding, snowmobiling, whitewater rafting, kayaking, paddle boarding, river tubing, trail running, running, rock climbing, birding, horseback riding, golf, ziplining and fishing.

Economic Development Organizations

In Chelan County, there are several organizations that play a supportive role in economic development. Examples of these organizations are Chelan County, the Chelan County Port District and North Central Washington Economic Development District (NCWEDD). In the City of Leavenworth, the Leavenworth Chamber of Commerce and Bavarian Village Business Association also contribute to economic development strategies. The NCWEDD is a federally designated economic development district for the NCW region covering Okanogan, Douglas, and Chelan counties and the Colville Confederate Tribes. The NCWEDD is responsible for regional economic development strategy and planning and collaborates with various private and public agencies to accomplish this goal. The NCWEDD brings together the private and public sectors in a partnership necessary to provide a coordinated strategy and an ongoing economic development program for the region.

A few of Leavenworth's strengths, amenities, and highlights include, but are not limited to, the Old-World Bavarian Alpine Theme and recreation and cultural activities that attract 2 million visitors annually; good schools; high volunteering culture; low rate of crime; warm climate with low humidity seven months of the year.

The Leavenworth Chamber of Commerce promotes commerce, tourism, the Old-World Bavarian Alpine Theme, economic development, diversification and cooperation among the business community, governments and residents of the Chamber membership area. Uniquely, Leavenworth Chamber of Commerce acts as both a Chamber doing traditional business to business and governmental relations work and as Leavenworth's Visitors Bureau, managing a Visitor Center, orchestrating media relations, advertising and all visitor outreach. The Leavenworth Chamber of Commerce also host events, promotions and festivals, including creating the "Village of Lights" and making Christmas Lighting. Leavenworth's high-quality events have a small-town feel, drawing hundreds of thousands of visitors to Leavenworth each year and offering a myriad of opportunities to promote tourism.

The City involvement with promoting tourism includes partnering with the Chamber of Commerce and the Leavenworth Lodging Association to support and fund the Leavenworth Area Promotions Committee (LAP). LAP's goal is to provide clean, safe, and attractive accommodations & amenities to the leisure and business travelers of the Leavenworth.

Lodging and Transient Accommodations (City and UGA)

2017 lodging and transient accommodation types	# of Units	#of Beds
Bed & Breakfast	5	5
Condos, Suites, Rooms	81	155
Hotel / Motel	702	1112
Cabins/Lodges/Resorts	9	9
Totals	797	1281

Source: Chamber of Commerce

Income

The Census Bureau tracks income by family, household, and per capita. A household is an occupied housing unit. Family income includes only those households that are considered families (householder and one or more other persons related to the householder by birth, marriage, or adoption). Since not all households contain families, the household income is more representative of the actual community income.

The median household income in Leavenworth was \$43,447 in 2015, which represents a 16.3% growth from the previous year of \$37,348 (Source: Census Bureau). Households in Chelan County have a median income of \$51,837 in 2015. For Leavenworth in 2013, the median household income was \$34,081; and \$51,534. The below table is the Office of Financial Management (OFM) Regional Median Household Income.

Regional Median Household Income

	1989	1990	1991	1992	1993	1994	1995	1996
Washington	\$31,183	\$33,417	\$34,379	\$35,882	\$36,679	\$37,895	\$38,997	\$40,568
Chelan Co.	\$24,312	\$25,833	\$27,592	\$28,746	\$30,148	\$31,547	\$32,164	\$33,918

	1997	1998	1999	2000	2001	2002	2003	2004
Washington	\$42,399	\$44,514	\$45,776	\$44,120	\$45,761	\$46,039	\$46,967	\$49,585
Chelan Co.	\$35,662	\$37,175	\$37,316	\$39,439	\$41,653	\$41,731	\$42,918	\$43,696

	2005	2006	2007	2008	2009	2010	2011	2012
Washington	\$50,004	\$53,522	\$56,141	\$57,858	\$55,458	\$54,888	\$55,500	\$56,444
Chelan Co.	\$44,422	\$46,522	\$44,964	\$44,013	\$46,780	\$45,478	\$46,275	\$47,265

	2013	2014	2015
Washington	\$57,284	\$60,153	\$62,108
Chelan Co.	\$51,713	\$50,825	\$52,780

Source: OFM

Note: 2014 is an estimate and 2015 is a projection *OFM.

According to the Census Bureau, 14.4% of the population in Leavenworth census tract live below the poverty line, which is lower than the national average of 14.7%. The largest group living in poverty is Male 55-64, followed by Female 18-24 and then Female 55-64. A census tract is a geographic area defined by the United States Census Bureau and used for the census. A census tract normally covers a smaller area than a city or zip code. On average, a census tract has around 4,200 residents. Census tracts are more uniformly distributed in terms of the number of residents than cities or zip codes. For Leavenworth, Census Tract No. 960200 includes Leavenworth, Plain, Lake Wenatchee, and surrounding area. According to the Census Bureau, 14.3% of the population in Chelan County (73,389 people) live below the poverty line, which is lower than the national average of 14.7%. The Census Bureau uses a set of money income thresholds that vary by family size and composition to determine who is in poverty. If a family's total income is less than the family's threshold, then that family and every individual in it is considered in poverty.



Comparison of Median Household Income by region from the Office of Financial Management Forecasting:

	2010	2015

Chelan	\$45,478	\$52,780
Douglas	\$46,159	\$52,355
Okanogan	\$34,915	\$34,808
King	\$65,383	\$78,657
Washington State	\$54,888	\$62,108

Source: (Office of Financial Management Forecasting, State of Washington)

Employment

The largest single employer is Cascade Medical Center with 112 full & part time employees. This employment information was taken from the publication “Employment and Payrolls in Washington State by County and Industry” which is prepared by the Washington State Employment Security Department and other sources. According to data from the Census Bureau for 2015, employment in Leavenworth has been declining at a rate of -1.96%, from 1,022 employees in 2014 to 1,002 employees in 2015. The most common jobs held by residents of Leavenworth by number of employees, are “Food & Serving;” “Sales;” and “Health Practitioners.” The highest paid jobs held by residents of Leavenworth by median earnings, are “Health Practitioners;” “Education, Training, & Library;” and “Computer & Mathematical.” The most common industries in Leavenworth by number of employees are “Accommodation & Food Service;” “Healthcare & Social Assistance;” and “Retail trade.” As comparison, the agricultural industry is the largest employment generator in Chelan County.

According to the National Bureau of Economic Research (NBER), the following table lists the most popular occupations for Leavenworth. The occupations with the most people doing them are listed first.

Occupation	Leavenworth	Washington	USA (National Average)
Service occupations	25.3%	16.6%	17.1%
Sales and office occupations	22.7%	24.0%	25.4%
Management, business, and financial occupations	12.4%	15.5%	14.3%
Computer, engineering, and science occupations	11.3%	7.3%	5.2%
Production, transportation, and material moving occupations	9.5%	11.2%	12.4%
Education, legal, community service, arts, and media occupations	9.1%	10.2%	10.6%

Natural resources, construction, and maintenance occupations	7.1%	10.3%	9.8%
Healthcare practitioners and technical occupations	2.6%	4.9%	5.2%

Source: NBER

Leavenworth is a central part of the region’s economy and employment, with a diversity of commercial activities thriving and providing employment opportunities for residents. In addition, agricultural endeavors, cottage based industries and low impact light industrial (located in and out of the City limits) continue to have a strong presence in the region.

Small manufacturers and emerging technologies deserve special attention in the City's Comprehensive Plan for two principal reasons. First, small manufacturers are able to rapidly respond to changes in the market place. Economic diversity can be strengthened with a variety of small companies, rather than one large company. Second, small scale diversified industrial business has a tremendous potential to generate additional employment opportunities (note: statistics indicate that for every one industrial job created, five more jobs are created in support services).

For these reasons, the City's Comprehensive Plan seeks to assist in the identification and recruitment of small-scale "clean" industry and cottage based industries that are appropriate to Leavenworth's resources and vision.

However, it is also recognized that there is a limited amount of land within the City limits and that industrial development will also occur in the surrounding areas of the County. In particular, the Port of Chelan County is seeking to develop the Peshastin mill property into a diversified center of economic activity. The City will seek ways to cooperate with these and other economic development efforts in the region.

Although the NBER announced that the national recession occurred from December 2007 through June 2009, the effects of this recession hit the Wenatchee Metropolitan Statistical Area (MSA) labor market primarily in 2009 and 2010. Nonfarm employment in the two-county Wenatchee MSA peaked at an average of 40,200 jobs in 2008, then the recession hit. Since this recession, total nonfarm employment:

- Dropped 3.9 percent in 2009 (down 1,600 jobs) to an average annual figure of 38,700
- Nonfarm employment continued to slip during 2010, to 38,100, a 1.3-percent downturn.
- During 2011, the local labor market in the two-county area rebounded to 38,500 jobs, a modest 0.9 percent and 300-job average annual upturn.
- This 300-job uptrend was duplicated in 2012 with the number jobs advancing to 38,800, a

0.8 percent increase.

- In 2013, the tempo of job growth improved to 1.4 percent as the Wenatchee Metropolitan Statistical Area (MSA) netted 500 new nonfarm jobs and employment rose to 39,300.
- In 2014, the Wenatchee MSA’s nonfarm economy averaged 40,600 a relatively robust 3.2 percent growth pace (slightly more robust than the 2.7 percent growth rate statewide during 2014) as 1,300 new jobs were added to the labor market. Over three-fourths of these 1,300 jobs added last year were in construction, health services and leisure and hospitality. It took six years for the local economy to meet (and surpass) the 2008 employment peak of 40,200 nonfarm jobs but it finally did it by adding jobs at a modest rates in 2011, 2012 and 2013 – with a “strong finish” in 2014.

National Bureau of Economic Research (NBER)

Unemployment

Since 2005 the unemployment rate in Leavenworth has ranged from 3.8% in July 2006 to 16.7% in January 1993. The current unemployment rate for Leavenworth is 5.1% in May 2017. In comparison, since 2005 the employment rate in the United States has ranged from 2.5% in May of 1953 to 10.8% in November of 1982. The current unemployment rate for the United States is 7.1%. For additional comparison, since 2005 the unemployment rate in Washington State has ranged from 4.1% in October 1997 to 11.3% in January 2010. The current unemployment rate for Washington is 4.3% for May 2017. (Pooled from U.S. Bureau of Labor Statistics and other governmental sources)

Indicators and Economic Measures

According to data from the Census Bureau, the Median Housing Value is \$ 261,300. In comparison and according to “Zillow” (a real estate marketing digital platform - this Index is the median valuation for a given geographic area on a given day), the median home value in Leavenworth is \$323,300. Leavenworth home values have gone up 7.1% over the past year, and Zillow predicts they will rise 5.5% within the next year. The median list price per square foot in Leavenworth is \$297, which is higher than the Wenatchee Metro average of \$217.

As an indicator of success, trends in employment can be monitored and evaluated. Below is the labor force status for Leavenworth and the surrounding area.

Labor force status	1990	2000	2010	2013
Persons 16 years and over	1,307	1,563	2,010	1,814
Civilian labor force	756	927	1,157	1,032
Employed	710	902	1,157	1,032

Unemployed	46	25	1,107	996
Armed Forces	0	0	50	36
In labor force	756	927	0	0
Not in labor force	551	636	853	782

Source: U.S. Bureau of the Census, 1990 / 2000/ 2010 Census of Population and Housing

The total assessed value of Leavenworth in 2003 was \$182,808,050. The total assessed values in 2017 is \$405,610,784.

The retail sales tax revenue was \$1,038,147.98 in 2013. There is a significant growth in the retail sales tax in the decade from 2003 to 2017. In December 2008, a major winter storm shut down the passes from Seattle for approximately 10 days. This most likely contributed to the reduction in revenues posted for February 2009. In late 2008 and 2009, the city had reduced revenues due to a downturn in the economy that was noted as the largest recession since the Great Depression. In September 2012, significant fires and smoke in the area for much of the month reduced sales taxes and had cancelled hotel reservations.

2008	2009	2010	2011	2012	2013	2014	2015	2016
\$937,151	\$849,726	\$925,772	\$938,512	\$936,242	\$1,038,147	\$1,118,890	\$1,191,153	\$1,332,166

Source: City of Leavenworth

As an indicator of success in business, especially if tourism driven, below is the Lodging Tax collections earned by month. A business which is not driven by tourism, oftentimes interacts with tourism and the majority of business in Leavenworth will likely reflect a similar pattern.

As shown in the chart, the hotel/motel tax had a stable increase from 2008-2016, which reflected a stable increase of visitors.

2008	2009	2010	2011	2012	2013	2014	2015	2016
\$911,244	\$874,617	\$903,302	\$969,365	\$1,003,836	\$1,121,703	\$1,155,223	\$1,332,020	\$1,512,523

Source: City of Leavenworth

From 2003 to 2016, building permit fees had a stable increase. So, it indicated that the construction in Leavenworth has been keeping up as a positive signal of economic growth and appropriate land use patterns.

Year	Total Valuation	Total Commercial Valuation	Total Residential Valuation
2005			
2006	\$4,155,658.19	\$2,455,974.67	\$1,699,683.52
2007	\$8,933,847.01	\$3,506,000.00	\$5,427,847.01
2008	\$2,089,207.95	\$564,882.95	\$1,524,325.00
2009	\$11,477,444.00	\$10,254,000.00	\$1,223,444.00
2010	\$6,444,280.00	\$5,054,504.00	\$1,389,776.00
2011	\$6,805,294.85	\$6,039,920.07	\$765,374.78
2012	\$4,923,937.23	\$3,832,724.40	\$1,091,212.83
2013	\$6,019,642.90	\$4,922,110.40	\$1,097,532.50
2014	\$6,481,308.93	\$4,744,413.33	\$1,736,895.60
2015	\$3,495,944.02	\$1,273,500.00	\$2,222,444.02
2016	\$39,988,526.20	\$37,522,443.16	\$2,353,549.70

Source: City of Leavenworth Development Services Department

Year	Commercial New Units*	Commercial New Building Permits*	Significant*** Commercial Remodel/Addition Permits	Residential New Units*	Residential New Building Permits*	Total Building Permits Issued**
2005	37	4	7	10	8	66
2006	23	4	8	5	5	50
2007	7	2	12	37	18	57
2008	0	0	13	4	4	53
2009	0	0	6	4	2	45
2010	25	5	3	1	1	29
2011	38	2	10	1	1	49
2012	12	2	8	3	3	49
2013	6	2	13	2	2	42
2014	1	1	29	3	3	67
2015	0	0	8	7	6	52

2016	3	3	12	14□	12	63
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Source: City of Leavenworth Development Services Department

Goals and Policies

Goal 1: Foster a balanced, diversified and sustainable local economy that contributes to Leavenworth's high quality of life, through the protection and enhancement of the natural, historical, and cultural amenities, and the improvement of the financial well-being of its residents.

Rationale: Values describe what the community really cares about and holds dear.

Policy 1: Coordinate public and private sector organizations engaged in economic development planning in the Leavenworth area for the following purposes:

- *To promote economic health and diversity for the City of Leavenworth and the surrounding area,*
- *To foster a positive entrepreneurial environment for businesses,*
- *To accommodate a broad mix of jobs while actively seeking a greater proportion of living wage jobs that will have greater benefits to a broad cross-section of the residents of the Leavenworth Area,*
- *To ensure that the infrastructure needed to support the economy is in place,*
- *To develop a highly trained local workforce that can better compete for meaningful and productive employment, earn a living wage and meet the needs of business, and*
- *To ensure that economic development strategies are carried out in a manner consistent with other elements of the Comprehensive Plans of the City of Leavenworth and Chelan County. The City of Leavenworth and Chamber of Commerce will monitor issues that impact the local economy at the County, State and National levels.*

Rationale: Traditionally, local governments have played a significant, though limited role in shaping how local economies perform. Regional, national and global economies have had a much greater impact on the local economy than economic development plans and policies adopted by local jurisdictions. One of the visions of the community is to facilitate the growth, diversification and stability of Leavenworth's economy, and to create opportunities for meaningful skilled employment, while maintaining the quality of life. These actions seek to articulate a course to help to improve the job skills available in the workforce, and bolster several sectors of the local economy.

Policy 2: Maintain and enhance the Leavenworth area's natural, historical and cultural amenities and the City of Leavenworth's Old-World Bavarian Alpine Theme, in order to assist in attracting new businesses, retaining existing businesses, and promoting economic vitality.

Rationale: The residents and businesses envision a community that balances the beauty of the region with a diverse and sustainable economy.

Policy 3: The economic development element of the Comprehensive Plan should be based upon the following factors within the community:

- *Land suitable for development of commercial and industrial use.*
- *Infrastructure including transportation (air, rail, roads) and utilities.*
- *Housing to support economic growth.*

Rationale: Appropriated area, infrastructure and housing all play a role in the space and services needed for successful economic development.

Policy 4: Encourage coordination and cooperation at the local and regional level to ensure consistency on economic growth considerations.

Rationale: Coordination at the local and regional level will ensure that all areas of Leavenworth and the county will be considered in economic development efforts.

Policy 5: Encourage education and provide information on the community strengths, marketable factors (i.e. waterfront, quality of life considerations), availability of housing, infrastructure, etc. to attract and/or expand commercial and industrial activities.

Rationale: Economic development recruitment efforts will be more successful if those who are involved in economic development are kept informed of positive community attributes.

Policy 6: Continue and support the Council's standing Economic Development Committee; and interact with the Leavenworth Chamber of Commerce, Bavarian Village Business Association, and other similar organizations.

Rationale: Standing committees help ensure that economic development trends, needs and desires of Leavenworth and the planning area are current and addressed.

Policy 7: Economic development should be one of the considerations in the process of land use planning, transportation planning, infrastructure planning, and the determination of urban growth boundaries.

Rationale: Considering economic development in the preparation of other plan elements will ensure that there is adequate land base, infrastructure, and access to provide for future commercial and industrial development.

Policy 8: Encourage commercial and industrial activities to locate in areas with infrastructure capacity and the potential to provide adequate, affordable housing and /or transportation linkages to existing housing.

Rationale: Adequate infrastructure, access to transportation systems and available work force are key elements to successful commercial and industrial development.

Policy 9: Develop criteria for considering participation in infrastructure improvements needed to support economic development.

Rationale: There may be circumstances where local government could participate in infrastructure improvements if this would encourage economic growth. Long-range financial planning presents the opportunity to schedule projects so that the various steps in development logically follow one another, with regard to relative urgency, economic desirability, and community benefit

Policy 10: Encourage compatible diversification of the economy.

Rationale: New commercial and industrial activities should be evaluated to ensure that they are compatible with existing uses so that the area will remain economically viable

Goal 2: Maintain and enhance year-round opportunities for sustainable tourism in a manner that recognizes and preserves the area's historic heritage, culture, recreational amenities and natural setting.

Rationale: The tourist and hospitality industries are well established as the basis for the Leavenworth's economy, and its continued health is the key to Leavenworth's future.

Policy 1: Recognize the importance of tourism and its contribution to the health of the economy of Leavenworth.

Rationale: Tourism has become an important sector that has an impact on development of the economy. The main benefits of tourism are income creation and generation of jobs.

Policy 2: Encourage a balanced mix of visitor and resident uses.

Rationale: Community and tourism leaders should balance an array of impacts that may either improve or negatively affect communities and their residents. Leaders must be sensitive and visionary, and must avoid the temptation of glossing over certain difficulties tourism development creates. Tourism leaders should also balance the opportunities and concerns of all community sectors by working against conditions where positive impacts benefit one part of the community (geographic or social) and negative impacts hurt another. Conversely, community sensitivity to tourism means avoiding undue burdens on the industry that could thwart its success. The City should not expect tourism to solve all community problems. Tourism is just one element of a community. While creative strategic development of tourism amenities and services can enhance the community or correct local deficiencies, tourism, like all business development, must assure that its products (attractions and services) attract customers.

Policy 3: Develop and explore the area's potential for enhanced facilities, services and events that will appeal to residents and visitors year-round.

Rationale: The ability of the tourism economy to benefit from tourism depends on the availability of investment to develop the necessary infrastructure and on its ability to supply the needs of tourists.

Policy 4: Work with a broad spectrum of the community to create public-private partnerships to develop year-round visitor potential.

Rationale: Leavenworth is an attractive community for investors.

Policy 5: Develop marketing strategies to maximize tourism opportunities to help maintain existing industries and quality of life.

Rationale: See above

Policy 6: Promote and develop diversified opportunities that meet the needs of residents and visitors, including cultural, recreational, Agri-tourism and other opportunities.

Rationale: Diversification of the economic base can provide stability if there is an economic down-turn in the existing commercial/industrial activities of the Leavenworth and the planning area

Policy 7: Develop interpretive and interactive opportunities.

Rationale: Providing directed experiences enables the participant to form their own intellectual and emotional connections to the experience.

Goal 3: Strengthen, preserve and enhance the Leavenworth Commercial districts as an active and economically viable place to shop, conduct business, reside, and enjoy events. Enhance and attract small and medium sized businesses, which serve the community's needs for goods and services.

Rationale: Commercial activities in the city are permitted in three commercial districts based on their functional similarities and locational requirements. Small retail and service shops in the Central Commercial district serve a compact / concentrated pedestrian tourism. Larger stores with more goods and services, not properly a part of the central area, is found in the General Commercial district. The Tourist Commercial district classification is intended to be applied to areas suitable and desirable for motels, restaurants, service stations and similar uses to accommodate auto-oriented patrons.

Policy 1: Maintain and enhance the Old-World Bavarian Alpine Theme within the City of Leavenworth.

Rationale: The Old-World Bavarian Alpine Theme is a critical component in the tourist experience; and the economic driver of tourism economy in Leavenworth.

Policy 2: Promote development of commercial uses that serve local needs and diversify the selection of conveniently located goods and services.

Rationale: Location is important for businesses in the retail and hospitality trades because they rely a great deal on visibility and exposure to their target markets. Location is also important for service ventures, which have such costs as advertising, promotion, and distribution that are a direct result of where they're located.

Policy 3: Plan and provide capital improvements to attract new businesses and entrepreneurs, enhance existing businesses, and serve the commercial needs of the community.

Rationale: Investments in Leavenworth's commercial areas, neighborhoods, water, stormwater and sewer systems, parks, streets, and public facilities are an essential component of providing comprehensive and functional economic development for the future.

Policy 4: Promote redevelopment efforts that meet the commercial and service needs of the community.

Rationale: Redevelopment for commercial and service properties is an option that can address local needs.

Policy 5: Encourage efficient City permitting and design review processes.

Rationale: Policies are needed which help to guide the City in streamlining its permit processing system to provide timely, fair and predictable permit processing. When implemented, these measures will help to ensure that the City will not miss opportunities for economic development due to delay or uncertainty of process

Policy 6: Ensure that the area's public facilities and improvements accomplish the following objectives:

- *Encourage safe pedestrian movement through the Districts and into shops and businesses;*
- *Provide adequate signage, convenient restrooms and parking.*

Rationale: Public facilities that allow for circulation, access, and amenities support a healthy economy.

Policy 7: Maintain and enhance the pedestrian oriented character of the commercial areas, where appropriate.

Rationale: In a pedestrian oriented area, pleasant, safe, and enjoyable walking opportunities are critical for the well-being of the business community.

Policy 8: Encourage development that contributes to the area's small-town atmosphere.

Rationale: A small town atmosphere is associated with a feeling of calm, security, and inclusion. This sense of area can promote an enjoyable experience which may encourage a return

trip or positive review.

Policy 9: Encourage coordination with and between the City of Leavenworth, Chamber of Commerce, Bavarian Village Business Association, service organizations, and other similar groups.

Rationale: Coordination with the business community encourages ideas and solutions that may not be accomplished by a single entity.

Policy 10: Allow the continuation of mixed-use development in Leavenworth with residential use of upper floors in the downtown core.

Goal 4: Recognize and encourage economic development efforts to support and diversify regional economies.

Rationale: The City of Leavenworth is not located within a vacuum. Regional and local economies are, or should be, supportive of each other, or at a minimum, not conflicting or harmful.

Policy 1: Recognize regional Agri-tourism as a part of the economic matrix of the community; and potential trends in tourism: Wedding; Historical; Culinary; and Wine/beer/spirits with existing recreation and hospitality.

Rationale: The continued operation of area agriculture contributes positively to the well-being of visitors and residents. Value-added agricultural activities strengthen and diversify the regional economy.

Policy 2: Recognize that forest management contributes positively to the well-being of visitors and residents in several ways:

- *Management of timber resources,*
- *Fire protection,*
- *Employment in forest related activities,*
- *Management of hazardous trees.*

Rationale: The City of Leavenworth is surrounded by forested lands that add to the visual impact of the Old-World Bavarian Alpine Theme and overall beauty of the City.

Policy 3: Encourage the management of healthy forest stands that allows for long-term sustainability and the reduction of fire hazards while preserving the view shed.

Rationale: The Old-World Bavarian Alpine Theme fits perfectly with the soaring Cascade Mountains and surrounding forest lands.

Goal 5: Strengthen and build upon the many recreational amenities available within the Leavenworth and the surrounding area.

Rationale: Recreation and tourism are linked in many ways. Both are what most would consider a part of any planned vacation.

Policy 1: Recognize that Leavenworth is an area with a multitude of recreational opportunities and that participation in these activities is growing among residents and visitors.

Rationale: Over time, the economic drivers of the community have changed or evolved; and one is the differing, varied and enthusiastically sought recreation of the area.

Policy 2: Encourage the development and maintenance of year-round recreational opportunities to support use by local residents and visitors in an environmentally sound way, including:

- *Enhancement of existing parks and trails,*
- *Linkage of trails and park systems, and*
- *Development of new facilities.*

Rationale: Recreation should be within the environmental constraints of the location. Introduction of an unsustainable recreation outside of the environment is costly, and prone to fail.

Policy 3: Support public/private partnerships that develop and promote recreational opportunities.

Rationale: Partnerships encourage shared ownership, diversity, and longevity.

Goal 6: Strengthen and build upon Leavenworth's many cultural and historical amenities.

Policy 1: Recognize, encourage and support the continued success of Leavenworth's cultural resources, including theatre, museum, art, and other resources.

Rationale: Currently, the City has varied cultural resources such as the Upper Valley Museum, Wenatchee River Institute at Barn Beach Reserve, Summer Theatre and Art in the Park, Icicle Creek Music Center, Audubon Center; and the continuation of these resources enriches the community for residents and visitors alike.

Policy 2: Encourage opportunities for public/private partnerships in the development of Leavenworth's cultural resources, including theatre, museum, art, and other resources.

Goal 7: Support current commercial and industrial enterprises, and encourage the

formation of businesses and the relocation of businesses to Leavenworth as a vital part of the area's economy.

Rationale: Economic development is proceeding at a rapid rate in response to competitive regional, national and international trends. It is very important that economic development planning efforts in Leavenworth and the surrounding area be focused in a flexible and strategic economic development manner that is capable of responding to current and future economic opportunities and challenges while meeting the needs of the local community.

Policy 1: Assist in the identification and recruitment of new businesses.

Policy 2: Attract employers who use a wide range of job skills to create employment opportunities for all residents in the Leavenworth Area.

Policy 3: Encourage businesses to invest in modernization and environmentally sound technology.

Policy 4: Encourage the export of local goods and services throughout the global economy.

Policy 5: Encourage the location or relocation of clean industry, which has minimal impact on environmental quality.

Policy 6: Encourage the formation and expansion of cottage industries and light industry.

Goal 8: Encourage adequate infrastructure for business, education, public affairs and consumer uses.

Policy 1: Recognize that an adequate infrastructure is fundamental to Leavenworth's ability to attract and retain jobs.

Policy 2: Encourage the continued operation of the Cascade Medical Center and Hospital Districts efforts to maintain and enhance the medical facilities, rehabilitation centers and emergency services.

Rationale: The Cascade Medical Center and other medical services are large employers provide and attract similar services to the community.

Policy 3: Encourage local utilities to continue to install telecommunications infrastructure.

Rationale: Within the modern age, telecommunications is a fundamental component to many and varied businesses with a significant growth trend and dependency for success of business.

Policy 4: Enhance transportation systems that provide access to, within, and from Leavenworth for residents and visitors.

Rationale: Transportation is a fundamental component of commerce; and efficient roads/highways, bus service (Link), train service, air service (via Wenatchee), and bicycle and pedestrian routes encourages and supports daily business operations.

Goal 9: Provide an adequate amount of appropriately zoned land to support commercial and industrial development in the City of Leavenworth and in unincorporated areas of Chelan County.

Rationale: Policies incorporated which ensure that Leavenworth will have an adequate supply of appropriately zoned land to support future commercial and industrial development fosters a healthy economic development strategy. The City also recognizes and encourages the Port of Chelan's efforts to promote industrial development within the region.

Policy 1: Cooperate with Chelan County to ensure that high intensity commercial and industrial activities are within urban growth areas (UGAs) where adequate public facilities and services exist, or will be provided at the time of development.

Rationale: These provisions help ensure that government agencies and other entities work together to develop and implement consistent strategies that promote the economic health and diversity of the area.

Policy 2: Expand existing commercial and industrial zones consistent with the Comprehensive Plan.

Policy 3: Provide effective separation of conflicting land uses through buffering, setbacks, zone uses allowed, and transition zones.

Goal 10: Encourage the development of a parking management strategy; and identify parking needs and resolutions.

Rationale: Due to competing needs for parking, there are often conflicts (real and perceived) between residential, customer, employee, and visitor parking. In addition, the capacity of parking during events and high-volume times, appear inadequate which adds to congestion and frustration of visitors, residents and the community as a whole. The study of parking is to develop parking management strategies to encourage prosperous commercial environment consistent with the plan.

HOUSING ELEMENT

The Housing Element is an inventory and analysis of existing and projected housing needs, identifying the housing units necessary to serve the projected population.

2017 Leavenworth Housing Needs Assessment

To help address the housing needs of the community, the City formed the Housing Affordability Committee. The committee was tasked with 1) evaluating programs and initiatives to produce affordable units and preserve existing ones; 2) making recommendations to the City Council and Planning Commission for initiatives and codes that promote mixed-income development in neighborhoods across the city; and 3) ensuring a vibrant mix of housing options for people of all income levels. The Taskforce and City Council commissioned and completed a “Housing Needs Assessment” by BERK Consulting (Appendix D). The BERK Consulting Team developed information on the household characteristics of the local population and develop information on the current housing inventory. The study area included the Cascade School District boundary; and the “Housing Needs Assessment” by BERK Consulting can be reviewed within Appendix D. Key findings of the study identified the following:

1. At least 36% of the housing stock is for seasonal, recreational, or occasional use. The Leavenworth area includes a significant share of vacation homes and short-term rentals. This high level of seasonal use reflects Leavenworth’s tourism industry and its popularity as a weekend destination for those in the Puget Sound region and other areas of Washington. A survey of vacation home rental platforms such as Airbnb and HomeAway indicated a minimum of 300 units are currently set aside for the short-term rental market.
2. Very low vacancy in the long-term rental housing market. A review of long-term rental listings revealed that only around 10 units are currently available. This indicates that the vacancy rate could be as low as 1% in the long-term rental market. A healthy housing market should have a 5% vacancy rate to ensure that all households can find a suitable new home when they need one. It appears likely that many would-be landlords can generate more income in the short-term rental market than the long-term rental market.
3. Rents are rising fast. Since 2013, median monthly rents have increased by 13% annually. This is significantly faster than even the hot housing market in Seattle. Low vacancy appears to be putting significant pressure on the long-term rental housing supply and upward pressure on rents.
4. Almost a third of households are cost burdened. Three out of 10 households in the greater Leavenworth area spend more than 30% of their income on housing. One out of four renter households are severely cost burdened, or spending more than 50% of their income on housing. Furthermore, these findings reflect conditions between 2009 and 2013. Rental costs have increased significantly since then.

5. A growing number of workers are commuting long distances. Employment has grown by over 800 jobs between 2002 and 2014. However, the number of workers who live closer than 10 miles from their job has not increased. Instead a growing number of workers are traveling long distances to jobs inside the Cascade School District.
6. Wages in the Leavenworth area are significantly lower than needed to afford local housing costs. Only 15% of the jobs in the Leavenworth area pay more than \$40,000 per year. Yet to afford the median apartment rent a household needs an annual income of at least \$59,000. To afford the median single-family home rent a household needs \$67,000. This may explain the growing number of workers commuting into the Leavenworth area from distant locations where housing may be more affordable. Workforce housing will likely be a significant challenge in the years ahead.
7. Four (4) out of 10 residents are over 60 years old. 40% of the Cascade School District's population is 60 years or older. This has implications for the housing market since senior households have unique housing needs that need to be considered.
8. Student homelessness has increased. Between the 2011 – 2012 school year and the 2014 – 2015 school year, homelessness increased from 5 students to 26 students in the Cascade School District. This likely indicates that more families are struggling to maintain housing in the area.
9. Home production has not matched needs, particularly within the City of Leavenworth. Although new home production has slowed overall for the City and School District over the last ten years, production has begun to pick up in the last five years. Production in Leavenworth was historically around 20% of the district-wide production of units, but has recently slowed considerably. Leavenworth gained seven new single-family homes and six new accessory dwelling units in 2016, a small increase from previous years.
10. Zoning and public land ownership within the school district limits development potential. The potential for new workforce housing in and around Leavenworth hinges on 1) the availability of land for development, redevelopment, and infill and 2) the policies and regulations associated with the land that guide the density and type of development allowed. In the Cascade School District, much of the developable land is in rural areas with low density zoning that does not support workforce housing. Within the City and UGA, the amount of vacant developable land is limited.
11. Housing production in and around Leavenworth is constrained by environmental factors. Developable land in the City of Leavenworth, its urban growth area, and the areas surrounding the City is constrained by a variety of environmental factors that limit the use

of the land. These factors include shoreline management along Icicle Creek and the Wenatchee River, steep slopes, and the presence of critical areas.

12. Providing services to housing in Leavenworth and the surrounding area is challenging. Land in the county is regulated such that clustered housing and smaller units are not easily supported. Low density and rural residential development makes delivering appropriate levels of service for water, sewer, solid waste, and others challenging since these services require a concentration of facilities to be efficient.

Housing affordability in Leavenworth and the surrounding area is shaped by the local tourism economy and the desirability of the area to second home owners as well as the needs of the local residents and workforce. Although the tourism and recreation economy is important to the economic sustainability of the area, the external pressures this economy places on the local housing market results in upward pressure on local rents and housing prices. These pressures are fundamentally caused by a shortage of housing supply to accommodate the combined demands for recreational, seasonal, and workforce housing.

In addition and central to the Taskforce thoughts, it became evident that market factors could not be controlled by the City. The Taskforce further understood that if the City encouraged new affordable housing, that outside purchasers with the resources beyond local families, would continue to consume homes for “second” homes or would be “absentee” owners. With this in mind, the Taskforce believed that the positive merits to create and encourage affordable housing outweighed this fact.

Population and Demographics

The County and the Cities of Cashmere, Chelan, Entiat, Leavenworth and Wenatchee agreed on the proposed population projection method and determination (Appendix C); and the medium projections were accepted using the Office of Financial Management population estimates. The population projections are for the purpose of review and consideration during the mandated 2017 Comprehensive Plan Update; and the County was tasked with using the Office of Financial Management population estimates for the County and providing analysis of the population projections appropriate to each Urban Growth Boundary (Appendix C).

Share of Population Growth	2020 Projection	2025 Projection	2030 Projection	2035 Projection	2036 Projection	2037 Projection	2017-2037 change
Leavenworth UGA	2,477	2,534	2,583	2,624	2,631	2,638	196
Urban	55,684	57,880	59,806	61,397	61,687	61,969	7,641

Rural	22,902	24,005	24,972	25,771	25,916	26,057	3,835
Total	78,586	81,885	84,778	87,168	87,603	88,026	11,476

Definition of Affordable Housing

The Washington State Growth Management Act (GMA) requires the consideration of the availability and affordability of housing. Affordability is not specifically defined in the Act. It is the responsibility of the local government to establish the definition of “affordable.” Below is found with the Washington Administrative Code:

"Affordable housing" means residential housing that is rented by a person or household whose monthly housing costs, including utilities other than telephone, do not exceed thirty percent of the household's monthly income. For the purposes of housing intended for owner occupancy, "affordable housing" means residential housing that is within the means of low or moderate-income households.

The City has yet to define “Affordable Housing for Leavenworth.” Such will be developed and placed within the Leavenworth Municipal Code, or other Council policy.

Along with the issue of “affordability” comes the issue of the availability of housing to “all economic segments” of the population. The table below shows the income groupings that are commonly used in discussing housing affordability and the income limits. The U.S. Department of Housing and Urban Development (HUD) annually prepares these income levels and adjusts them by household size. According to WAC 365-196-410, “Low-income refers to a household whose income is between thirty percent and fifty percent of the median income, adjusted for household size, for the county where the housing unit is located.”

2017 HUD Income Limits for Chelan County

	1 Person	2 Person	3 Person	4 Person	5 Person	6 Person	7 Person	8 Person
Very Low Income	\$22,000	\$25,150	\$28,300	\$31,400	\$33,950	\$36,450	\$38,950	\$41,450
Low Income	\$35,200	\$40,200	\$45,250	\$50,250	\$54,300	\$58,300	\$62,350	\$66,350

Source: U.S. Department of HUD.

NOTE: Chelan County is part of the Wenatchee, WA Metropolitan Statistical Area (MSA), so all information presented here applies to all of the Wenatchee, WA MSA. The Wenatchee, WA MSA contains the following areas: Chelan County, WA; and Douglas County, WA

2016 HUD Income Limits for Wenatchee

	1 Person	2 Person	3 Person	4 Person	5 Person	6 Person	7 Person	8 Person
Low Income	\$34,000	\$38,850	\$43,700	\$48,550	\$52,450	\$56,350	\$60,250	\$64,100

The Census Bureau tracks income by family, household, and per capita (per unit of population). A household is an occupied housing unit. Family income includes only those households that are considered families (householder and one or more other persons related to the householder by birth, marriage, or adoption). Since not all households contain families, the household income is more representative of the actual community income. The median household income in Leavenworth was \$43,447 in 2015, which represents a 16.3% growth from the previous year of \$37,348 (Source: Census Bureau - tract). Households in Chelan County have a median income of \$51,837 in 2015. For Leavenworth in 2013, the median household income was \$34,081.

The Comparison of Median Household Income by Region table is the Office of Financial Management (OFM); and provides a comparison over time and area.

Comparison of Median Household Income by Region

	2010	2015
Chelan	\$45,478	\$52,780
Douglas	\$46,159	\$52,355
Okanogan	\$34,915	\$34,808
King	\$65,383	\$78,657
Washington State	\$54,888	\$62,108

Office of Financial Management

According to data from the Census Bureau, 14.4% of the population (2016 Population Estimates - 1,994 - Source: Vintage 2016 Population Estimates: Population Estimates) within the City limits of Leavenworth live below the poverty line, which is lower than the national average of 14.7%. The largest group living in poverty is Male 55-64, followed by Female 18-24 and then Female 55-64. According to the Census Bureau, 14.3% of the population in Chelan County (73,389 people) live below the poverty line, which is lower than the national average of 14.7%.

The Census Bureau uses a set of money income thresholds that vary by family size and composition to determine who is in poverty. According to the Census Bureau, the Median Household Income is \$ 43,447 within the City limits of Leavenworth (Source: 2011-2015 American Community Survey 5-Year Estimates). This data differs slightly from that “individual worker income” review. In comparison, the median household income in the United States in 2015 was \$56,516, an increase in real terms of 5.2 percent from the 2014 median income of \$53,718. This is the first annual increase in median household income since 2007, the year before the most recent recession.

The nation’s official poverty rate in 2015 was 13.5 percent, with 43.1 million people in poverty, 3.5 million fewer than in 2014. The 1.2 percentage point decrease in the poverty rate from 2014 to

2015 represents the largest annual percentage point drop in poverty since 1999. In addition and on a national level, real median incomes in 2015 for family households (\$72,165) and nonfamily households (\$33,805) increased 5.3 percent and 5.4 percent, respectively, from their 2014 medians. This is the first annual increase in median household income for family households since 2007.

The most recent increase for nonfamily households was in 2009. The increases of 5.3 percent and 5.4 percent for family and nonfamily households were not statistically different. Real median household income in 2015 was 1.6 percent lower than in 2007, the year before the most recent recession, and 2.4 percent lower than the median household income peak that occurred in 1999. The difference between the 1.6 percent change and the 2.4 percent change was not statistically significant (Census Bureau). Furthermore, the poverty rate for families and the number of families in poverty were 10.4 percent and 8.6 million in 2015, a decrease from 11.6 percent and 9.5 million families in 2014.

In 2015, 5.4 percent of married-couple families, 28.2 percent of families with a female householder, and 14.9 percent of families with a male householder lived in poverty. For married-couple families and families with a female householder, both the poverty rate and the number in poverty decreased. For families with a male householder, neither the poverty rates nor the number in poverty showed any statistically significant change between 2014 and 2015.

As defined by the Office of Management and Budget and updated for inflation using the Consumer Price Index, the weighted average poverty threshold for a family of four in 2015 was \$24,257. (See www.census.gov/data/tables/time-series/demo/income-poverty/historical-poverty-thresholds.html for the complete set of dollar value thresholds that vary by family size and composition.)

Leavenworth Median Individual Worker Income (2015)

The median individual worker income is \$27,720. This is lower than the national average \$29,701.

Worker Type	Leavenworth	Washington	USA (National Average)
Male	\$37,964	\$39,886	\$35,201
Female	\$20,804	\$25,223	\$24,139
Median Household Income	\$44,426	\$57,244	\$51,914

2010 U.S. Census.

Housing Inventory

Housing Unit Type

The Postcensal Estimated housing units are detailed below.

Total Housing Units	One Unit Housing Units	Two or More Unit Housing Units	Mobile Homes and Specials
1,268	782	485	1

Source: Washington State Office of Financial Management – 2017.

Housing Occupancy*	Leavenworth UGA	Washington	U.S.
Total Housing Units	1,418 -100%	2,921,364	132,741,033
Occupied Housing Units	1,107 -78.07%,	90.55%	87.55%
Owner Occupied	639 -45.06%,	56.77%	56.34%
Renter Occupied	468 -33.00%,	33.78%	31.21%
Vacant Housing Units	311 -21.93%,	9.45%	12.45%
For Rent	68 -4.80%,	1.80%	2.34%
For Sale Only	23 -1.62%,	1.09%	1.20%
Rented or Sold, Not Occupied	3 -0.21%,	0.74%	0.92%
For Seasonal, Recreational, or Occasional Use	169 -11.92%,	3.19%	3.97%
For Migrant Workers	0 -0.00%,	0.03%	0.03%
Other Vacant	48 -3.39%,	2.59%	4.00%

*Based on 2010-2014 data (Census) for the UGA. The accepted total of 1,268, as derived from the Washington State Office of Financial Management, is used for analysis.

Housing Affordability and Future Needs

According to the “Housing Needs Assessment” by BERK Consulting (Appendix D), Leavenworth has a significant workforce housing shortage. Solutions to many of Leavenworth’s housing challenges may need to be focused within city boundaries. The City’s control over zoning, building codes, and development incentives provide it with the most effective policy levers for encouraging the production of units to serve the local workforce. Actions such as restricting the usage of homes as short-term rentals and incentives to provide affordable multifamily homes in exchange for increased density or property tax exemption could help channel market demand towards meeting the most pressing housing needs. The City should also consider examining and addressing barriers to infill and redevelopment within city limits, including allowable density and City requirements and processes.

The “Housing Needs Assessment” by BERK Consulting findings indicate that the most urgent housing need is among the lowest income households earning 30% AMI or less. 90% of households at this income level report being cost burdened. There are 155 more households at this income level than there are units available affordable to that income. Providing affordable housing for these households would require additional public subsidies.

While the market cannot provide housing at a cost level affordable to the lowest income earners, increasing production of market-rate rental housing would greatly help to stabilize or even reduce rents. The “Housing Needs Assessment” by BERK Consulting estimates there is a 1% vacancy rate for long-term rental housing. Increasing the supply of rental housing stock would help reduce competition for available units and therefore decrease pressure on rents. A healthy rental housing market should have a 5% vacancy rate to ensure that all households can find a suitable new home when they need one. To reach this short-term goal, an additional 41 rental housing units would be needed. However, these 41 units would help to serve the needs of the current population of Cascade School District. As discussed within the complete report, there are an increasing number of workers who commute long distance to Leavenworth. In 2014, 944 workers in the Cascade School District area lived 25 miles away from their job and 755 lived 50 miles away or more. Presumably at least a portion of these workers would prefer to live closer to their workplace if they could find affordable housing. This finding indicates that the total demand for rental housing in Leavenworth may far exceed estimates based on current resident population.

According to the “Housing Needs Assessment” by BERK Consulting, most renter households living in the district have only 1 or 2 members. This indicates that the most effective way to meet current demand for affordable rental housing would be through encouraging the development of smaller units in multi-family buildings, perhaps through infill development closer to the city center. The City should consider examining current zoning, density incentives, and barriers to infill and redevelopment, such as City processes, codes, or requirements within city limits. Taskforce provided recommendations to the Planning Commission, and as applicable, this element was updated to support those recommendations.

Goals and Policies

Goal 1: Encourage the availability of affordable housing to all economic segments of the population, promote a variety of residential densities, and housing types, and encourage preservation of existing housing stock.

Rationale: This goal will help to ensure that affordable housing is available to all economic segments of the population.

Policy 1: Encourage regeneration of existing housing inventories with methods such as:

- *Permitting accessory housing or the division of existing structures in designated single-family neighborhoods.*
- *Consider implementing methods of siting of manufactured homes.*
- *Participating in or sponsoring housing rehabilitation programs offered by state and federal governments.*

Rationale: This would encourage a more efficient use of existing housing inventories in order to assist in providing affordable housing.

Policy 2: Promote the construction of affordable housing, particularly for low and moderate-income segments of the population, by exploring all available options, including but not limited to innovative zoning techniques, pursuing grants, and modification of city fee schedule to accommodate affordable housing construction.

Rationale: The low and moderate-income segments of the population need additional help in acquiring affordable housing.

Policy 3: Consideration should be given to the provision of diversity in housing types to accommodate elderly, physically challenged, mentally impaired, and special needs segments of the population.

Rationale: Housing types should allow for diversity.

Policy 4: Encourage areas within the City of Leavenworth and urban growth area to allow increased densities. Develop regulations which allow for density bonuses or other mechanisms for higher density and greater utilization of land for housing.

Rationale: The city has numerous lots of record that are around 2,000 to 4,000 square feet. Lots that are smaller increase availability, and may be more affordable and reduce the overall housing cost. Increased densities within the City and the urban growth area, where all urban services are available, can reduce the cost of housing.

Policy 5: Encourage incentives for developers to construct affordable housing. Encourage the development of consistent, streamlined regulations and procedures which maintain environmental quality, public health, and safety standards without posing an unnecessary financial impact on the development of housing.

Rationale: Incentives which do not compromise public safety will help to convince developers that construction of low and moderate-income housing should be considered. Such incentives may include, but are not limited to, reduced standards for roads, curbs, gutters, reduced lot sizes, density bonus of 50%, system development charges fee waiver, zero lot line setbacks, consideration of alternative materials for utilities (e.g. ductile iron pipe vs. PVC), review of energy regulations in Chelan County, administrative review of lot combinations without the need for plat alterations, etc. These incentives will be considered in the development regulations subsequent to this comprehensive plan.

Policy 6: Chelan County and the City should encourage increased density in communities with existing infrastructure.

Rationale: The intent of the GMA is to encourage population growth in urban areas, reduce urban sprawl and thereby lessen the burden on counties to provide urban type infrastructure and services to large population centers.

Policy 7: Encourage the creation of cluster subdivision and/or planned development district density bonus of 50% or greater.

Rationale: Allowing higher densities promotes a variety of housing types; encourages green building policies and practices; promotes compact development patterns that encourage the use of nonmotorized forms of transportation; supports the integration of trails into the design of new developments; helps to preserve historic and valuable resource lands outside of the city; and promotes the integration of affordable housing into new development.

Policy 8: Reassess and amend as necessary the locations, densities and ratio of distribution of the residential land use designations to more proactively promote the development of affordable housing within the City and the UGA.

Rationale: The amount of land available for development, its proximity to urban services and the allowed densities have a direct relationship to land values. Reducing land costs is generally the largest single factor in achieving affordability.

Policy 9: Consider standards which incorporate inclusionary zoning concepts, on either a mandatory or voluntary basis, which will set aside a certain portion of the total units being constructed for low- and moderate-income residents.

Rationale: Inclusionary zoning, also known as inclusionary housing, is a term which refers to planning ordinances that require a given share of new construction to be affordable by people with low to moderate incomes. Inclusionary zoning promotes flexibility, does not require local tax dollars to fund construction.

Policy 10: Encourage the increase of the multifamily residential district in area and location.

Rationale: Higher density zoning in proximity to the commercial areas will allow for workforce housing within walking distance of employment, helps to address the housing needs of the community, allows for additional housing stock and types, encourages affordable housing.

Policy 11: Promote appropriately buffered multifamily residential development between existing commercial districts and low density residential districts to provide a transition between high intensity and low intensity uses.

Rationale: Buffering provides transition areas between low intensity and high intensity uses, and helps achieve compatibility.

Policy 12: Evaluate existing land use designations and regulations which may be presenting barriers to the development of an adequate supply of affordable housing for all economic segments of the population.

Rationale: The City and local jurisdictions should evaluate the impact of land use regulations on construction cost to identify methods to reduce regulatory complexity and application processing time to improve service to citizens, expedite development application processing and reduce development costs.

LAND USE ELEMENT

The Land Use Element describes the “big picture” of how a community chooses to balance land use, development, and density consistent with the goals of the Growth Management Act (GMA).

The planning area includes the lands to which Leavenworth may feasibly provide future urban services and those surrounding areas which directly impact conditions within the City limits - designated as the Urban Growth Area (UGA). UGAs allow development densities sufficient to accommodate the next twenty years of projected population and employment growth. The City and County coordinated their activities in developing an annexation policy, in identifying the UGA, and in development of interim (1997 Memorandum of Understanding) management policies for the area within the UGA but outside of the current City limits (Appendix C). The UGA is delineated on the land use designations map.

The Comprehensive Land Use Designation Map graphically displays the preferred land use pattern. Creation of the Land Use Designation Map considered the following: Leavenworth’s land use and community character objectives; whether development will be directed away from environmentally critical areas; the adequacy of the existing and planned transportation system and other public facilities and services; projected need and demand for housing types and commercial space; suitability of an area for the proposed designation or zone; and opportunities to separate potentially incompatible uses

Coordination between the land use element and the capital facilities element is essential to produce a plan with accurate projections for residential and economic development. The land use plan in this element will guide decision making to achieve community goals.

Key components of the Land Use element include:

- Maps showing the future shape of the community and how essential components will be distributed (Zone and The Comprehensive Land Use Designation Maps)
- Existing land use inventory
- Consideration of urban planning approaches that increase physical activity
- Population projections consistent with Washington State Office of Financial Management (OFM) forecast or county allocation (Appendix C).
- Estimate of population and building intensities based on future land uses.
- Provisions for protection of public water supplies
- Identification of lands useful for public purposes (utilities, transportation, parks, essential public services, recreation, trails, wildlife, critical areas, etc.)
- Drainage, flooding, and stormwater run-off
- Policies to protect critical areas

Inventory

The Leavenworth Land Use Inventory and Land Capacity Analysis (Appendix F) is necessary in order to guide the planning process in accommodating the current growth and projected population. Additional data is located in Appendix F titled - Leavenworth Land Use Inventory and Land Capacity Analysis and support documentation.

The following identifies potential lands useful for public purposes (utilities, transportation, parks, essential public services, recreation, trails, wildlife, critical areas, etc.), and is not comprehensive (see Capital Facilities, Transportation, Parks and Recreation Elements for additional information):

- Park north of Hwy 2 (Parks and Recreation Plan / Element)
- Waste Treatment Plant Expansion and City Shop relocation (Capital Facilities Plan)
- Collector Street from Titus Road to Chumstick Hwy with roundabout on County Shop Road (Transportation Plan)
- Cascade School District new construction of Alpine Lakes Elementary located on the Pine St property, modernization and addition of Peshastin-Dryden Elementary and the new construction of Cascade High School on its current site.
- Chelan County Public Utility District Substation

Analysis

Population Projections

The GMA requires the Office of Financial Management (OFM) to develop population projections for each GMA planning county every five years. Chelan County, in collaboration with each city within the county, are then tasked with establishing UGA that include areas and densities sufficient to permit urban growth based on the OFM projections. The County and Cities have cooperatively determined population projections for the 20-year planning cycle. On December 15, 2015, the Board of County Commissioners adopted resolution 2015-112 identifying OFM medium population projections to be considered during the 2017 update process (Appendix C).

Population Projections Using OFM Medium Projection

Share of 1990-2010 Population Growth	2020	2025	2030	2035	2036	2037	2017-2037 change
Leavenworth UGA	2,477	2,534	2,583	2,624	2,631	2,638	196
Urban	55,684	57,880	59,806	61,397	61,687	61,969	7,641

Rural	22,902	24,005	24,972	25,771	25,916	26,057	3,835
Total	78,586	81,885	84,778	87,168	87,603	88,026	11,476

As of 2017, an estimated 1,990 (Office of Financial Management update of 2,017 people) people live in the City of Leavenworth, about 20% of the 10,191 residents who live in the Cascade School District.

School Capacity

Cascade School District No. 228 is a Class-A public school district in Chelan County, Washington. The district includes the communities of Dryden, Lake Wenatchee, Leavenworth, Peshastin, Plain and Winton. The Cascade School District was formed in 1983 by consolidation of the Leavenworth and Peshastin-Dryden School Districts. The district presently has six schools and three of which are within the city limits of Leavenworth.

Residential Land Capacity

Analyzing potential future land uses enables the estimation of future transportation and land capacity needs. This section includes summaries the of analysis of future land uses anticipated within the City and Urban Growth Area. The 2014 Land Capacity Analysis (Appendix F) is a complete assessment of capacity. Land use analysis and sensitivity considerations were developed in an integrated manner to assess the effects of land uses, area and population. Variations in future land uses and the timing of development can only be estimated with a relative degree of accuracy.

Determining the development potential for vacant areas requires that the critical area (wetlands, floodplains, steep slopes, and protected aquifer and twelve percent market factor deduction. The Market Factor includes the area that will be dedicated to Right of Way (ROW), utilities, and areas that will not be available for development.

Current population estimates for the city of Leavenworth are based on the Office of Financial Management (OFM) Population of Cities, Towns, and Counties. Estimates for the unincorporated areas are based on the US Census and Chelan County’s Building Permit Log for new residential construction to account for population changes since the decennial census.

In Table "Potential Lots Available for Development" below, the Total Acres Available for Development is converted to the potential number of dwelling units that can be developed, this is the residential land capacity. This conversion is calculated by multiplying the Total Acres Available by the density within each zoning district. Density is the number of dwelling units that can be built on a single acre of land. In the RL-6 example, the density is 7 dwelling units per acre as minimum lot sizes are 6,000 sq. ft. A single acre of land can accommodate 7 lots for dwelling units (43,560/6,000=7) The Acres Available for Development in the RL-6 zone have the capacity to develop 796 single family dwelling units. The RL-10 district has the capacity to accommodate

1,002 dwelling units, while the RL-12 can carry 92dwelling units, and the RM has the capacity to accommodate 575 dwelling units. Planned Developments (PD) approvals typically increase the density of the underlying zoning.

Zone	Acres Available for development	Minimum Sq. Ft.	Density DU/Acre	Potential Dwelling Units
RL-6	109.72	6,000	7	797
RL-10	229.99	10,000	4	1,003
RL-12	25.58	12,000	3	93
RM	79.29	6,000	7	576
PD	26.67			150
Total	471.25			2,618

The 2012 Leavenworth Residential Land Use Inventory and Analysis (Appendix E) and 2014 Land Capacity Analysis (Appendix F) shows that the available land can potentially support an additional 2,618 dwelling units. A Medium-Series population projection estimates an increase in population of 641, which at 2 persons per household will require an additional 1,282 dwelling units for the twenty-year planning period. Without any changes to zoning districts or densities, the city can adequately accommodate the projected population. Additional information may be found within the Housing Element.

Commercial/Industrial Capacity

The data and table below shows the inventory of Commercial and Industrial lands within the City Limits and UGA.

Commercial and Industrial area in acres

Zone	Total Acres	Vacant	Percent Vacant	Underutilized Parcels	Underutilized Acres
General Commercial	87.5	18.46	21%	3	.08
Central Commercial	32.19	8.55	27%	19	2.59
Tourist Commercial	65.1	34.92	54%	3	3.8
Light Industrial	23.53	0	0%	0	0

There is a limited amount of vacant Light Industrial properties that are available to develop in the UGA. There is no industrially designated land available for development within the City Limits. Encouraging diversification of the economic base, and planning for infrastructure to support commercial and industrial development is reflected in many goals of the Comprehensive Plan. A goal in the Land Use Element encourages the development of small light industrial sites with adequate infrastructure. The land use designation map can include additional areas to provide light industrial or industrial uses. Providing areas where residents can work and make a livable income can contribute to the growth of the community.

Goals and Policies

Goal 1: Provide sufficient land area and densities to meet Leavenworth's projected needs for housing, employment and public facilities.

Rationale: The GMA addresses growth by requiring local communities to engage in twenty-year land use planning and to concentrate development in urbanized areas to use infrastructure efficiently. Allocating sufficient area and assigning densities accomplishes this fundamental component of the act.

Goal 2: Ensure that development regulations, including the allowed densities, uses and site requirements, implement Leavenworth's preferred land use pattern (Land Use Designation Map).

Rationale: Development regulations must implement the goals and policies of the Comprehensive Plan.

Goal 3: Allow new development only where adequate public facilities and services can be provided.

Rationale: Investments in Leavenworth's neighborhoods, water, stormwater and sewer systems, parks, streets, and public facilities are an essential component of providing a comprehensive and functional land use plan. The City must follow a set of equitable and consistent policies regarding the direction, extent, and distribution of cost in developing and maintaining its basic utility systems. The capital facility provisions of the GMA reflect two major public policy objectives: to reduce the costs of serving new development with public facilities; and to ensure that public facilities will be available at the time of development.

Goal 4: Provide an appropriate level of flexibility through development regulations which promote efficient use of buildable land. Balance this flexibility with other community goals and the need for predictability in decision making. Achieve this through measures such as clustering that preserves open space and administrative deviations for minor variations/deviations from prescribed standards.

Rationale: Rigid prescriptive regulations, rules and requirements are unable to address all aspects of community desires and implementation of the Comprehensive Plan. Some areas within the regulations, rules and requirements need to be performance based to add variety, address complexity, and allow options not availed within strict conformance with regulations, rules and requirements. Administrative discretion allows effective decisions while serving the public interest.

Goal 5: Encourage infill development on suitable vacant parcels and redevelopment of underutilized parcels. Ensure that the height, bulk and design of infill and redevelopment

projects are compatible with their surroundings.

Rationale: Effective use of vacant and underutilized lands can be accomplished by infill. Infill is cost effective regarding the use of existing infrastructure to support development, and reduces sprawl.

Goal 6: Provide opportunities for shops, services, recreation and access to healthy food sources within walking or bicycling distance of homes, work places and other gathering places

Rationale: In addition to the Parks and Recreation Element, land use should consider urban planning approaches that increase physical activity.

Goal 7: Design developments to encourage access by modes of travel other than driving alone, such as walking, bicycling and transit, and to provide connections to the nonmotorized system.

Rationale: In addition to the Parks and Recreation & Transportation Element, land use patterns can support, provide and/or encourage alternative modes of transportation.

Goal 8: Maintain development regulations to promote compatibility between uses; retain desired neighborhood character; ensure adequate light, air and open space; protect and improve environmental quality; and manage potential impacts on public facilities and services. Through these regulations address features including, but not limited to: impervious surface area and lot coverage; building height, bulk, placement and separation; development intensity; access and connections; and landscaping/ open space.

Rationale: Zoning ordinances are a valid exercise of the police power of the City, and provide for the public health, safety, morals, or general welfare of a community.

Goal 9: Promote compatibility between land uses and minimize land use conflicts when there is potential for adverse impacts on lower intensity or more sensitive uses by ensuring that uses or structures meet performance standards that limit adverse impacts, such as noise, vibration, smoke and fumes.

Rationale: Allowing regulations to reduce or remove impacts from noise, light, pollution, and/or vibration to neighboring properties can contribute to neighborhood harmony.

Goal 10: Provide and promote needed facilities that serve the general public, such as facilities for education, libraries, parks, culture and recreation, police and fire, transportation and utilities. Ensure that these facilities are located in a manner that is compatible with growth patterns.

Rationale: A well-functioning community depends on the availability of a variety of facilities and services. Schools, libraries, and facilities for enjoying recreation are essential to the social and cultural vibrancy of the community. The health of the community depends on the availability of

clean water and adequate wastewater collection.

Goal 11: Encourage development to occur in urban areas where adequate public facilities and services exist or can be provided in an efficient manner.

Rationale: Planning ahead is good management. Land Use that is consistent with capital facilities plans help the City use its limited funding wisely and most efficiently to maximize the City's resources. Eliminate sprawling, low-density development that is expensive to deliver services to, and is destructive to critical areas, rural areas, and resource values

Goal 12: Prohibit extension of sanitary sewer services into rural lands in unincorporated Chelan County except to resolve health and environmental emergencies.

Rationale: RCW 36.70A.030 (12) and (13) define public facilities and public services, which in addition to those defined as urban services, also include streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, parks and recreational facilities, and schools, public health and environmental protection, and other governmental services. Although some of these services may be provided in rural areas, urban areas are typically served by higher capacity systems capable of providing adequate services at urban densities. Storm and sanitary sewer systems are the only services that are generally exclusively for urban areas. Outside of urban areas, sanitary sewer systems are appropriate in limited circumstances when necessary to protect basic public health and safety and the environment.

Goal 13: Allow exceptions to extend domestic water service to unincorporated Chelan County where the extension will not encourage the conversion of agricultural or rural lands to urban densities.

Rationale: Reduced conversion of undeveloped land into sprawling, low-density development is a GMA goal.

Goal 14: Maintain a process to site essential public facilities that requires consistency of the proposed facility with the Comprehensive Plan; emphasizes public involvement; identifies and minimizes adverse impacts; and promotes equitable location of these facilities throughout the city, county and state.

Rationale: Because of their potential size or nature, essential public facilities (EPFs) can have a substantial impact on land use and affect the overall character of Leavenworth. Some essential public facilities may warrant significant environmental mitigation to protect critical areas, aquifer recharge areas, or other environmentally sensitive areas. UGAs are required to plan essential public facilities to maintain levels of service to the public as growth occurs over the planning period. The County-wide Planning Policies No. 3 establishes a process to site essential public facilities.

Goal 15: Ensure that decisions on land use designations and zoning are consistent with the City's vision and policies as articulated in the Comprehensive Plan.

Rationale: The GMA provides the tools to counties and cities to manage and direct growth to urban areas where public facilities and services can be provided most efficiently, to protect rural character, to protect critical areas and to conserve natural resource lands.

Natural Systems and Critical Areas

The GMA requires all cities, towns, and counties in the State to classify, designate and protect “critical areas.” Critical areas include wetlands, aquifer recharge areas, frequently flooded areas, fish and wildlife conservation areas, and geologically hazardous areas that include erosion hazard, landslide hazard, mine hazard, seismic hazard, and volcanic hazard areas. In addition, the GMA requires provisions for the protection of the quality and quantity of ground water used for public water supplies. The Land Use Element of the Comprehensive Plan is required to provide guidance for the review of drainage, flooding, and storm water run-off and to provide guidance for corrective actions to mitigate or cleanse those discharges that pollute waters of the state.

Goal 16: Encourage land use practices that protect the integrity of the natural environment to ensure that the community has adequate clean water and air and to otherwise maintain a healthy human environment. Promote use of techniques, such as stormwater utility funds, conservation easements, sensitive site planning, best land management practices and flexible regulations, to help retain and protect open space, environmentally critical areas, and unique natural features.

Rationale: Most of the potentially negative impacts on critical areas result from existing and future land use practices. The most effective way to protect the resources, as mandated by the GMA, is to strive for land use practices that minimize or eliminate potential negative consequences.

Policy 1: Utilize SEPA, the Shoreline Master Program, Flood Hazard Reduction, and Critical Areas policies and regulations to ensure protection of the natural environment and critical resources.

Rationale: Regulations already exist that provide for environmental protection.

Policy 2: Discourage development in areas of natural hazard such as those susceptible to landslide, flood, avalanche, unstable soils, and excessive slopes.

Rationale: Discouraging development in natural hazard areas helps to protect the public health, safety, and general welfare.

Policy 3: Continue to implement the excavation and grading ordinance to regulate excavation, grading, and earthwork construction activities.

Rationale: Uncontrolled filling and grading can cause erosion and siltation of streams, rivers, and ponds. These activities can also be detrimental to adjacent properties.

Policy 4: Require that excavation activities are conducted in a manner which minimizes the introduction of suspended solids, leaching of contaminants, or disturbance to habitats.

Rationale: Uncontrolled dredging and filling activities can negatively impact fish habitat and water quality.

Policy 5: Appropriate conditions should be placed on development to ensure that negative impacts to critical areas are avoided or mitigated.

Rationale: Review of development proposals is essential to determine the potential for adverse impacts to the critical area or the development.

Policy 6: The City should give special consideration to conservation or protection measures necessary to preserve or enhance anadromous fisheries.

Rationale: The Wenatchee River is home to several fish species that are listed as threatened or endangered under the Federal Endangered Species Act. Special consideration of measures to conserve and/or protect these species is a City responsibility.

Goal 17: Use Best Available Science in classifying, designating, and regulating Critical Areas within the City of Leavenworth.

Rationale: RCW 36.70A.172 requires that the City consider best available science as it classifies, designates, and regulates critical areas.

Goal 18: Provide flexibility in regulation of land uses in critical areas, recognizing that the GMA encourages development within cities in order to limit urban sprawl.

Rationale: The GMA requires all cities and counties to adopt development regulations that protect critical areas and conserve natural resource lands. One of the core tenets of the GMA is to reduce sprawl by concentrating development in areas planned to accommodate new growth. It is imperative that the UGAs established in cooperation with Chelan County be allowed to develop with the types and densities described in adopted comprehensive plans if the cities and County are to be consistent with adopted plans. Therefore, there must be some flexibility in the regulation of critical areas in order to accommodate future growth and development in identified critical areas within the UGA.

Policy 1: Protect critical areas by encouraging the use of innovative techniques on or adjacent to critical areas. Such techniques may include: clustering, conservation easements, land trusts, and the Public Benefit Rating System.

Rationale: Innovative techniques can benefit the public and the land owner and can help to protect critical areas.

Policy 2: Support the efforts of public and private organizations, whose goal is the

preservation or conservation of critical areas.

Rationale: This option allows interested private and public organizations to purchase lands they wish to put into long-term conservation or preservation programs.

Policy 3: Allow for open space and recreational use of critical areas where such use does not negatively impact critical areas.

Rationale: Open space and recreational use of critical areas provides an opportunity for residents and visitors to enjoy the natural amenities of the area.

Goal 18: Identify and protect critical areas and provide for reasonable use of private property while mitigating significant adverse environmental impacts.

Rationale: Preservation of critical areas will help protect the environment and maintain and enhance the quality of life. Implementation regulations should provide for reasonable use of private property.

Policy 1: Classify, designate, and protect frequently flooded areas.

Rationale: Floodplains and other areas subject to flooding perform important hydrologic functions. Classification of frequently flooded areas should include, at a minimum, the 100-year floodplain designations of the Federal Emergency Management Agency and the National Flood Insurance Program.

Policy 2: Regulate the development of floodplains in order to help mitigate the loss of floodplain storage capacity.

Rationale: The loss of floodwater storage results in a potentially greater level of destruction to downstream properties from the resultant higher flood elevations and water flow velocities.

Policy 3: Classify, designate, and protect wetlands.

Rationale: Wetlands assist in the reduction of erosion, siltation, flooding, ground and surface water pollution, and provide wildlife, plant, and fish habitat. Wetland destruction or impairment may result in increased public and private costs or property losses. Utilize the 2016 Stormwater / Wetland Management Plan and/or site mapping to classify, designate, and protect wetlands.

Policy 4: Classify, designate, and protect geologically hazardous areas.

Rationale: Geologically hazardous areas include areas susceptible to erosion, sliding, earthquake, or other geological events. They pose a threat to the health and safety of citizens when incompatible commercial, residential, or industrial development is sited in areas of significant hazard. Some geological hazards can be reduced or mitigated by engineering, design, or modified construction or mining practices so that risks to health and safety are acceptable. When technology

cannot reduce risks to acceptable levels, building in geologically hazardous areas is best avoided.

Policy 5: Classify, designate, and protect fish and wildlife habitat conservation areas. Utilize the Washington Department of Fish and Wildlife published a Priority Habitats and Species (PHS) list. Priority species include State Endangered, Threatened, Sensitive, and Candidate species; animal aggregations (e.g., heron colonies, bat colonies) considered vulnerable; and species of recreational, commercial, or tribal importance that are vulnerable.

Rationale: The preservation of fish and wildlife habitat helps to ensure the survival of fish and wildlife species in the community and surrounding area and retention of open space and recreation opportunities associated with fish and wildlife habitat.

Policy 6: Critical areas shall be classified and designated based upon the criteria established in Washington Administrative Code Chapter 365-190-040 and -080 (as they exist or are hereinafter amended) entitled "Minimum Guidelines to Classify Agriculture, Forest, Mineral Lands and Critical Areas."

Rationale: Minimum standards have been recommended by the State for identifying resource lands and critical areas.

Policy 7: Encourage the restoration and enhancement and protect the functions and values of critical areas.

Rationale: The enhancement and restoration of critical areas improves the functions and values they provide.

Policy 8: The goals and policies of the Leavenworth Shoreline Master Program, as amended, are considered an element of the City of Leavenworth Comprehensive Plan, and are included by reference as if fully set forth herein.

Rationale: The GMA requires that shoreline master goals and policies be integrated as an element of the comprehensive plan.

Goal 19: Protect water quality.

Rationale: The protection of water quality is important for the public health, the local economy, the environment, and helps to maintain the high quality of life.

Policy 1: Adopt and implement storm water and drainage standards within the corporate limits and UGA that protect water resources from impacts caused by development, utilizing source control, on-site detention, and treatment of storm water, where appropriate. Where approved public or private storm drain systems do not exist, require new development to collect, treat, and dispose of its storm water runoff in an engineered system on-site.

Rationale: Areas with a history of flooding are important to preserve not only for their benefits

to the overall storm water drainage system, but also to prevent large public and private expenditures associated with damage from floodwaters. It is also very important to ensure against contamination of these areas through proper management of surface water and storm water runoff.

Policy 2: Storm-water that is collected by a storm sewer system should not be directly discharged into water sources without appropriate treatment.

Rationale: Storm water can carry many pollutants such as fecal coliform bacteria, gas, oil, pesticides, and fertilizers.

Policy 3: Encourage and support future and ongoing state water quality monitoring programs.

Rationale: Monitoring of water quality helps to determine the impacts of growth and development to water quality. Should water quality problems arise, determining the sources of water quality degradation, and educational and regulatory tools to maintain or improve water quality would be necessary.

Policy 4: Support water quality education programs which inform local citizens and visitors about water quality issues.

Rationale: Education programs can be an effective approach to maintaining or enhancing water quality.

Policy 5: Encourage appropriate regulatory agencies to actively pursue violators who illegally discharge waste into rivers, lakes, and streams.

Rationale: Enforcement of water quality and waste disposal standards is a key element in maintaining contaminant-free water resources.

Policy 6: Support ongoing health department efforts to adequately monitor on-site septic systems, and require the repair of failing on-site septic systems.

Rationale: Failing on-site septic systems have the potential to introduce fecal coliform and bacteria into water systems.

Policy 7: Protect the availability of potable water by minimizing the potential for contamination of ground water sources from residential, commercial, and industrial activities.

Rationale: The maintenance of a safe potable water supply is vital to the City.

Policy 8: Encourage the restoration of contaminated ground water sources.

Rationale: The restoration of contaminated ground water helps to meet County needs for

potable water and is beneficial to the environment.

Policy 9: Classify, designate, and protect areas with a critical recharging effect on aquifers used for potable water.

Rationale: Potable water is an essential life-sustaining element. Much of Leavenworth's drinking water comes from groundwater supplies. Once groundwater is contaminated it is difficult, costly, and sometimes impossible to clean it up.

Policy 10: Continue to support and participate in the implementation of the Wenatchee Watershed Management Plan

Rationale: Coordination and support among different stakeholders in protecting critical areas provides added opportunities to create complementary programs or preservation which may result in more efficient and effective results. Partnering and sharing of resources also demonstrates that the City of Leavenworth and the surrounding area recognize the importance of natural resources and critical areas. The mission of the Wenatchee Planning Unit is "to collaboratively develop a management plan for sustaining and improving watershed and community health by protecting water resources, habitat and water use in a way that balances the educational, economic and recreational values associated with a healthy community." The main objectives of the Wenatchee Watershed Management Plan are to: identify strategies that will help meet current and future needs for both in-stream and out-of-stream uses; to protect and enhance habitat of threatened, endangered and culturally important species thereby improving overall habitat function and connectivity in the watershed; and to address impacts to water bodies that do not meet state and federal water quality standards.

Goal 20: Protect and maintain air quality.

Rationale: The protection of air quality is important for the public health, the local economy, and the environment; and helps to maintain the high quality of life enjoyed by residents and visitors alike.

Policy 1: Recognize the potential benefits of public water, rail, electric, alternative fuels, non-motorized, and air transportation in helping maintain local air quality.

Rationale: Moving people and goods by alternative means or in a more efficient manner should reduce emissions, and therefore help maintain acceptable air quality.

Policy 2: Ensure that industrial development meets air quality standards and does not significantly affect adjacent property.

Rationale: Air pollution can cause health problems, obscure visibility, create unpleasant odors, and damage animal and plant life.

Goal 21: Ensure that development minimizes impacts upon significant natural, historic, and cultural features and preserves their integrity.

Rationale: These features are an important part of the surroundings that contribute to the area's high quality of life.

Policy 1: Encourage development that is compatible with the natural environment and minimizes impacts to significant natural and scenic features.

Rationale: The design of development proposals should consider the relationship with the natural environment from both aesthetic and environmental perspectives. Capitalizing on natural features can enhance the quality of new development while minimizing potential adverse impacts and exposure.

Policy 2: Local government should work closely with private organizations and those agencies that manage public lands to ensure that local interests are emphasized.

Rationale: Because of the proximity of the planning area to large sections of public lands, the importance of management that reflects local interest cannot be over-emphasized.

Policy 3: The City recognizes the importance of natural area preserves and natural resource conservation areas. Leavenworth will promote preserves and conservation areas and support the prohibition of inappropriate development within a preserve or a conservation area.

Rationale: Natural resource conservation areas are important for preservation of natural features.

Policy 4: Establish a framework for the identification of archeological and significant historical sites and structures within the City and its UGA.

Rationale: The GMA requires the identification of lands, sites, and structures that have historical or archaeological significance.

Policy 5: Encourage the preservation of lands, sites, and structures that have historical or archaeological significance.

Rationale: The GMA encourages the preservation of such areas.

Resource Lands

RCW 36.70A.060 (4), states that "forest land and agricultural land located within UGAs shall not be designated by a county or city as forest land or agricultural land of long-term commercial significance under RCW 36.70A.170 unless the city or county has enacted a program authorizing transfer or purchase of development rights." Mineral lands of long term commercial significance may be designated in cities and UGAs since RCW 36.70A.060 (4) does not prohibit this.

However, while the City's UGA does not have any agricultural or forest lands of long term significance, there are numerous existing orchards in the area. Thus, the possibility exists of land use conflicts between urban development and orchards in the UGA. Therefore, the City should work with Chelan County on developing language to be placed on plats dealing with the potential conflict between urban development and agricultural practices occurring in the same area. The language should include a provision for dismissing nuisance suits against agricultural practices.

Mineral Resource Lands Goals

Mineral resource lands are defined in the GMA as "lands that are not already characterized by urban growth and that have long-term commercial significance for the extraction of minerals" (RCW 36.70A.170). Mineral resource lands of long-term commercial significance are to include, at a minimum, land with the potential for extracting sand, gravel, and valuable metallic substances on a long-term basis. Mineral resources mined in Chelan County provide valuable materials to the local economy.

Goal 22: Encourage the reclamation of existing mineral resource lands for the highest and best use.

Rationale: Reclamation and re-use of a site to the "highest and best" use should be encouraged. Resource lands should be located in appropriate rural areas outside of the City. The City and its UGA do not have any designated mineral resource lands.

Residential

Additional information is found in the UGA Section of this element and the Housing Element. The residential policies in the Land Use Element provide general guidance for development in residential areas, including density, allowed uses, and development standards.

Goal 23: Encourage development to occur in urban areas where adequate public facilities and services exist or can be provided in an efficient manner.

Rationale: Economic and social patterns point toward continued growth pressures in the Leavenworth area. Rural development requires larger lots since sewer and, frequently, community water, are unavailable. This trend of larger lot sizes, combined with the scattered pattern of rural development, could result in substantial losses of open space and agricultural lands in the future. Value of production from the area's orchards should be acknowledged. Removal of orchard land for residential development should occur in a logical pattern and with consideration for the remaining commercial growers in the area. Rationale supporting the goal of encouraging Leavenworth and the UGA to accommodate an increased percentage of the area's growth include the following:

- More effective use of public funds can be made by planned extensions of utilities into logical new growth areas.

- More affordable housing can be developed on the smaller lot sizes served by sewer.
- Open space and agricultural lands can be preserved by reducing development pressure on rural lands.

Future growth options can be preserved by avoiding a haphazard pattern of sprawl onto surrounding lands.

- Energy savings are promoted by permitting more people to live in close proximity to shopping and work.

Policy 1: Infilling compatible with surrounding neighborhoods should be encouraged on remaining buildable lands within the City of Leavenworth.

Rationale: Infilling would allow for development where infrastructure currently exists.

Policy 2: Encourage multi-family development within the City and UGA to promote affordable and varied housing types.

Rationale: Provision for multi-family zoning designations will help to achieve the plan goal of affordable housing for all economic segments of the population.

Policy 3: New residential developments within the City of Leavenworth should include provisions for paved streets, curbs, and gutters at the time of development and be consistent with City development standards.

Rationale: New development in these areas should conform to the standards of the City in order to ensure consistency and orderly development.

Policy 4: The City may, at the discretion of the City Council, participate with the developer in the added cost of any improvements which further implements the Capital Facilities Plan. In addition, the City may, at the discretion of the City Council, develop a Local Improvement District (LID) for financing of improvements in new subdivisions.

Rationale: The City Council may wish to participate if the utility extension would provide service not only to the proposed development, but would also provide a system benefit.

Goal 24: Provide for a variety of residential opportunities that meet the needs of a full range of lifestyles and income levels. Designate allowed residential densities and housing types to provide for a housing stock that includes a range of choices to meet all economic segments and household types, including those with special needs related to age, health or disability.

Rationale: Inflation, increasing interest rates, and changing family needs are placing new demands on the housing market. The traditional mix of urban single-family homes on smaller lots, large lot rural residences, grid pattern subdivisions, and scattered apartments is not likely to respond adequately to these new needs. Greater flexibility and imagination in the design of new

residential areas is needed, incorporating cluster concepts, mixes of densities, townhouses, and condominium designs.

Policy 1: Cluster developments with density mixes should be encouraged in both the City of Leavenworth and the UGA. Consider allowing incentives, such as residential density bonuses (cluster), variations in allowed housing type, or flexibility in regulations through the Planned Development process, if a proposal meets community goals for affordable, senior, size-limited or other types of innovative housing.

Rationale: Cluster developments allow for a variety of densities, increase open space, and will assist in accommodating the 20-year population forecast.

Policy 2: Consider using special site standards and design standards for residential development to: provide variety in building and site design and visually appealing streetscapes in residential developments of several dwellings or more; where appropriate, consideration should be given to implementing innovative regulatory strategies that provide incentives for developers to provide affordable housing to low and moderate income households; promote compatibility with Leavenworth's residential neighborhoods and avoid an appearance of overcrowding when rezones will increase residential development capacity or when density bonuses or flexibility in site standards are utilized; and emphasize features typical of detached single-family dwellings.

Rationale: A variety of mechanisms are used to protect and enhance the city's quality of life and character as the community continues to grow. For example, height and bulk regulations are used to ensure that buildings within various areas of the city fit those locations and are compatible with adjacent structures. Intensity or density regulations control the amount of a particular use that is allowed and are used to achieve compatibility between uses, protect environmentally sensitive areas, and ensure that public facilities are not overloaded. Incentives may help facilitate the construction of low and moderate-income housing. This can be accomplished through the use of innovative techniques including but not limited to: density bonuses, zero lot line development, cluster subdivisions, and planned unit development provisions.

Policy 3: When establishing residential densities by zone, limitations imposed by the environment, availability of infrastructure, and consistency with the comprehensive plan and the GMA shall be considered.

Rationale: Physical characteristics and the availability of utilities are important factors in determining residential development patterns and densities. In addition, residential densities must be consistent with the guidance of the comprehensive plan and the requirements of the Act.

Policy 4: Recognize that the infill of vacant, partially used, and underutilized land in existing developed areas of the City is an important aspect of the efficient development of the UGA and City limits and should strongly be encouraged.

Rationale: Many parcels of land are available within existing developed areas of the City that can accommodate further development. Infill within these areas will allow public facilities and

services to be provided in a more efficient manner.

Policy 5: Encourage the infill of vacant, partially used and underutilized land in existing residential developments located within UGAs and City.

Rationale: Many parcels of land are available within existing residential developments that can accommodate further development. Infill within these areas will help provide for a greater mix of residential housing opportunities.

Goal 25: Allow some compatible nonresidential uses in Residential zones, such as appropriately scaled schools, religious facilities, home occupations, parks, open spaces, senior centers and day care centers. Maintain standards in the Leavenworth Municipal Code for locating and designing these uses in a manner that respects the character and scale of the neighborhood.

Rationale: Many residents treasure their neighborhoods. Each neighborhood has characteristics that are unique and make it special. There are also qualities that are valued and include safety, quiet, friendliness, and attractiveness. Residents also value being near to open space, parks, and community oriented services, and having good transportation connections that enable easy access to services.

Goal 26: Promote compatibility of Accessory Dwelling housing and, as appropriate, other types of innovative housing with the character of surrounding single-family residences.

Rationale: A variety of new home types are desirable in the future. The value of having a community in which people of a wide range of incomes, ages, and needs can live, and being able to remain in Leavenworth through changes in age or family size is important. Among the ideas are additional small and starter homes, cottages, accessory dwelling units, attached homes, senior housing, affordable homes, and housing for families. In thinking about the future, new development needs to be well-designed and fit well with the surrounding area.

Goal 27: Promote attractive, friendly, safe, quiet and diverse residential neighborhoods throughout the city, including low- and moderate-density single-family to high-density residential neighborhoods.

Urban Growth Area

One of the first steps in the implementation of the Growth Management Act (GMA) is for counties to work with cities to designate UGAs, “within which urban growth shall be encouraged, and outside of which growth can occur only if it is not urban in nature.” UGAs include areas and densities sufficient to permit the urban growth that is projected to occur in the city over the next twenty years. Planning for UGAs is an important tool provided by the GMA for deciding where future urban growth should be encouraged, where the extent of that growth should be located, and how the financial and environmental responsibilities that come with growth, will be met. UGAs

are areas where growth and higher densities are expected and that can be supported by cost-effective future urban services. By directing growth into urban areas, counties and cities can also protect critical areas, conserve their natural resource lands—such as farms and forests – and maintain the rural character of their rural lands. Setting a realistic population projection to plan for twenty years of potential growth can ensure adequate amounts of land and services are planned for UGAs. The major consequence of uncoordinated and unplanned growth is sprawl, the most expensive form of development to provide with urban services.

Goal 28: Encourage development to occur in urban areas where adequate public facilities and services exist or can be provided in an efficient manner.

Rationale: The GMA encourages urban growth to take place in areas that are provided with a full range of urban services in order to reduce sprawl and ensure an orderly pattern of development.

Policy 1: UGAs should be identified, which is close to existing water and sewer service, or in an area capable of providing water and sewer service in the most efficient manner, and is capable of accommodating the anticipated growth pressures for the 20-year planning period.

Policy 2: Designated UGAs should include those areas already characterized by urban growth as well as those areas projected to accommodate future growth.

Rationale: Including areas already characterized by urban growth and those areas projected for urban growth within the UGA is a logical progression that will help to prevent leapfrog development, reduce sprawl, and decrease infrastructure costs.

Policy 3: The size of designated UGAs should be based on projected population, existing land use, the adequacy of existing and future utility and transportation systems, the impact of second home demand, viable economic development strategies, and sufficient fiscal capacity within the capital facilities plan to adequately fund the appropriate infrastructure necessitated by growth and development. Discourage irregular corporate boundaries during the process of designating urban growth boundaries.

Rationale: Following these criteria will ensure that the UGA will be of sufficient size to allow for future growth, and be served with urban level services.

Policy 4: Areas for potential annexation or potential incorporation shall be designated in the UGA.

Rationale: Areas not included in the UGA cannot be annexed.

Policy 5: Encourage Development standards which review and provide for mitigation of drainage, frequently flooded areas, and storm water run-off associated with new development.

Rationale: The impacts of drainage, flooding, and storm water run-off should be addressed at

the time of development to provide the needed protection to Icicle Creek and the Wenatchee River.

Commercial / Industrial

Goal 29: Encourage the expansion of general retail goods, services, recreational opportunities, and entertainment facilities. Continue to build a network of strong economies.

Rationale: During a period of substantial population increases in the planning area, most of the commercial growth has been tourist related. The high cost of traveling outside the area for retail goods and services and the desirability of keeping local purchasing power in the area to benefit the economy also supports the goal of providing for the development of additional general retail businesses in the planning area.

Policy 1: Development of retail and service should be encouraged if access, utility needs, and impacts on adjacent land uses can be properly addressed.

Rationale: This policy would provide for retail and service needs of local residents.

Policy 2: Commercial developments should be clustered to provide safe and convenient access or automobiles, pedestrians, and suppliers, and to maintain and enhance the aesthetic quality of the area.

Rationale: Clustering will prevent the impacts associated with strip commercial development.

Policy 3: Recognize pedestrian needs in commercial areas by providing a more pleasant and comfortable environment through landscaping, buffering of vehicular traffic and pedestrian amenities.

Policy 4: Encourage landscaping which provides unity to commercial development and which screens or softens parking lots and unsightly areas, particularly in the transition areas between commercial and residential and recreational land uses.

Policy 5: Create standards which require development in the General and Tourist Commercial designations to provide landscaping on-site, and for development in the Central Commercial designations, allow for utilization of alternatives to on-site plantings, such as containers, window boxes, etc.

Policy 6: Provide landscaped buffers, walls, open spaces, etc. as needed to minimize noise, screen parking and service areas, rooftop equipment, solid waste receptacles, outdoor storage areas, and other potential impacts and nuisances.

Policy 7: Encourage the development of commercial land in a manner which is

complementary and compatible with adjacent land uses and the surrounding environment by providing well designed transition or buffer areas.

Policy 8: Promote appropriately buffered multifamily residential development compatible with existing and potential commercial activities to provide a transition between high intensity and low intensity uses.

Rationale: Ensuring compatibility between commercial and other land uses helps to support and maintain the viability of the available commercial lands. Techniques such as buffering with landscaping and/or open space, providing transition areas between low intensity and high intensity uses, and providing an aesthetically pleasing commercial environment will help achieve that compatibility.

Policy 9: Where existing single-family residences occur in designated commercial areas, allow them to continue as a permitted use, while disallowing new construction of detached single-family residences as the principal use on commercial property.

Goal 30: Encourage the development of additional tourist commercial facilities.

Rationale: One of the keys to a strong commercial base is the provision of additional tourist commercial facilities to help stimulate the planning area's development as a quality destination, rather than just a stopping point for tourists.

Goal 31: Maintain and enhance a strong commercial core, based on the Old World Bavarian Alpine Theme, which will be attractive to both tourists and local residents.

Rationale: Revitalization of the commercial core of Leavenworth around the Old World Bavarian Alpine Theme has given the community a strengthened economy and a vital character. Continued infilling of the core area and limited expansion is desirable, but the success of this expansion depends upon the resolution of parking, traffic, compatibility with adjacent land uses, and pedestrian circulation issues.

Policy 1: Expansion of the central commercial area should proceed in a logical progressive pattern.

Rationale: New central commercial development should link with the existing core area.

Policy 2: An area on the north side of Highway 2, west of Ski Hill Drive, and an area in the vicinity of Icicle Road's intersection with Highway 2 should be reserved for tourist commercial development. Development of additional resort, motel, restaurant, and related tourist facilities should be encouraged in these areas.

Rationale: These locations are the logical expansion of tourist commercial uses.

Policy 3: Encourage a pattern of mixed-use development in the commercial areas with residential uses as supportive, secondary development to the primary commercial uses.

Policy 4: In the Central and Tourist Commercial designations, allow light manufacturing activities which have a retail function and which are supportive of and supported by the allowed commercial uses, particularly those related to tourism.

Policy 5: In the General Commercial designations, allow light manufacturing activities and business office park uses which have a wholesale function, including warehousing and/or distribution activities. Require standards which place storage and service entrances in the least visible areas on the site, and prohibit outside storage of any product.

Policy 6: Refine and enhance existing design criteria for buildings and signs. Preserve the unique character and Old World Bavarian Alpine Theme design of Leavenworth.

Policy 7: Develop standards which manage the density and distribution of franchise businesses, particularly those that serve food, in part, via a drive-through window, to limit the impacts of multiple driveway access points onto Major and Secondary Arterials and Collectors, and to lessen the aesthetic impacts to the design element that is integral to the economic vitality of the City of Leavenworth.

Rationale: Diversity and flexibility in allowed uses, which also continues to preserve and promote the unique character and Old World Bavarian Alpine Theme which helps define Leavenworth, provide greater opportunities for economic development which will benefit and stabilize the overall community.

Goal 32: Allow mixed-use ("live / work") developments in all Commercial and Light Industrial designations. Recognize that the mixed-use ("live / work") overlay is intended primarily to foster light manufacturing, allow living in close proximity to the place of work, and related components with residential uses. The residential development will recognize, avoid and mitigate, potential adverse impacts associated with light manufacturing and related uses.

Rationale: Encourage use techniques, such as notifying potential residents that a variety of activities may occur on designated mixed use ("live / work") overlay land that may create undesirable or harmful impacts. Mixed-use developments may contain light industrial, retail, office and residential uses within a building or complexes of buildings. In certain circumstances, other uses may be included. Mixed-use developments can reduce vehicle trips, more efficiently use land, and provide concentrations of customers that live or work in the area and benefit neighborhood businesses.

Goal 33: Encourage compact walkable commercial development.

Rationale: Walkable neighborhoods have well-connected streets and a mix of land uses near each other, making not only walking but also bicycling and transit more convenient and appealing. Projects in walkable neighborhoods command a price premium, earning real estate developers and investors a higher return on investment. Improvements to streets and sidewalks to make them more appealing to pedestrians can benefit local businesses by attracting more customers.

Goal 34: Continue and support the creation of city-wide parking management strategy.

Policy 1: Pursue cooperative partnerships between the public and private sectors to provide and/or fund needed parking facilities.

Policy 2: Integrate parking area design with landscape design in a way that reduces the visual impact of impervious surfaces and provides screening of parking from public view. Design features should include provisions for landscaping adjacent to buildings and walkways, and for parking areas to be located behind buildings and away from areas of high public visibility.

Rationale: Including design and landscaping standards will help to lessen the impacts of the resulting increase in impervious surfaces associated with new parking facilities.

Policy 2: Encourage underground and/or structured parking.

Rationale: Higher density parking and/or parking under structures reduces the consumption of land which may provide solutions to the parking needs of the City.

Policy 3: Study the potential for pedestrian spaces / areas.

Rationale: The option of a "fuss erreichen zonen" (foot walking zone) is consistent with the Old World Bavarian Alpine Theme, provides open areas for safe pedestrian access, can accommodate out-door commercial operations (for example, cafe seating), and may foster social interactions.

Goal 35: Encourage the development of small light industrial sites with adequate infrastructure.

Rationale: Small light industrial sites which are well planned and do not impact the existing industrial base would assist in diversification of the local economy. Industrial zones are intended to accommodate manufacturing and industrial uses that require significant space or are likely to involve impacts, such as noise, dust, glare and truck traffic.

Policy 1: New industrial developments should be reviewed for careful placement which can reduce, remove and/or mitigate impacts to surrounding properties.

Rationale: Planned industrial development review will ensure that the proposed use is

compatible with adjacent land uses.

Policy 2: An area should be identified that is suitable to relocate/locate City, County, and State public works shops.

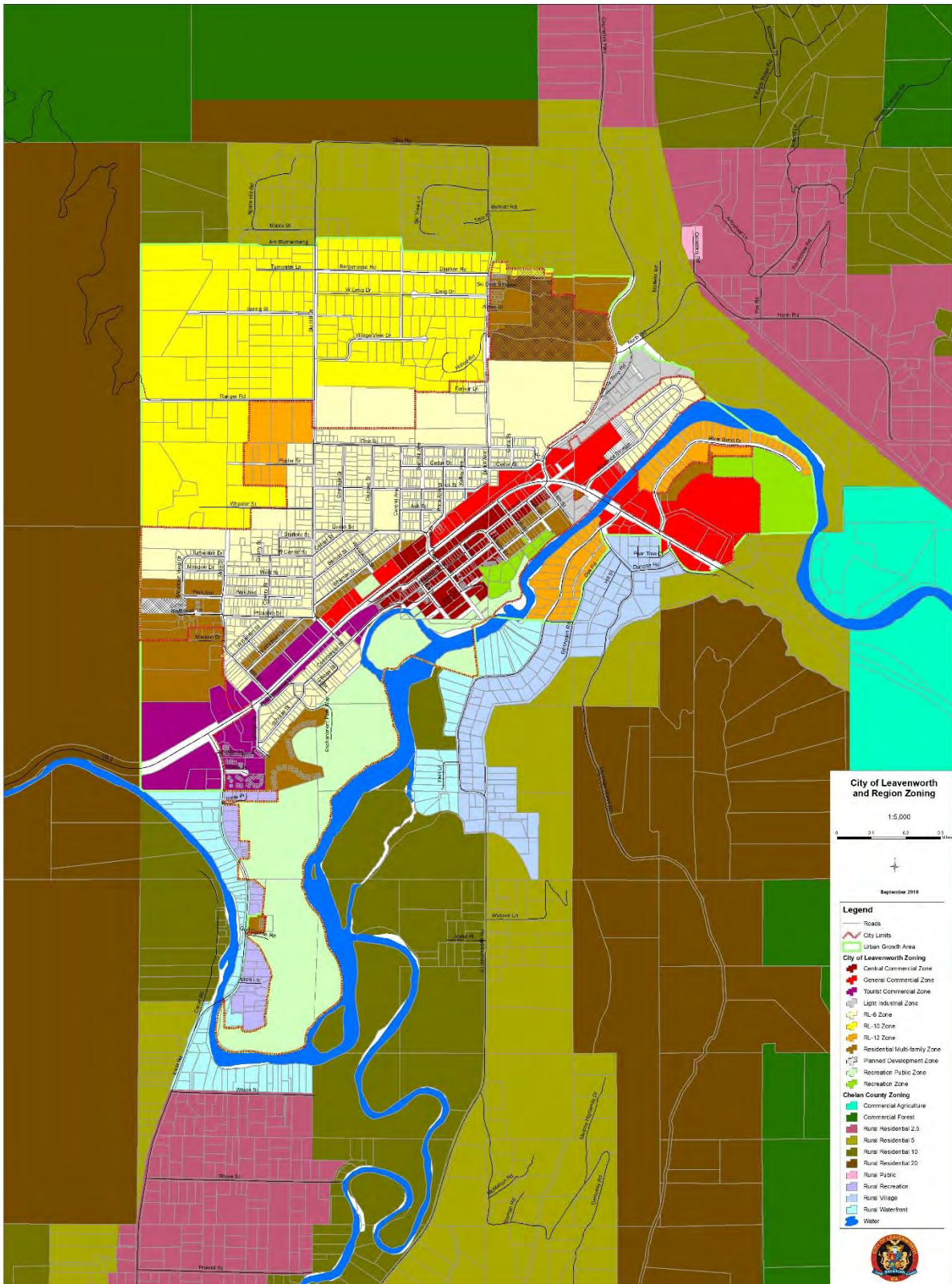
Rationale: By identifying an area suitable to relocate/locate public works shops, all entities involved would benefit from scales of economy by shared fuel farm, sand piles, etc.

Policy 3: Ensure that land use designations along streets that tie small light industrial sites to the regional transportation system are compatible with heavy truck traffic. Consider using truck routes to direct heavy trucks away from residential neighborhoods and commercial areas such as the Downtown where heavy truck traffic is inappropriate.

Goal 36: Separate manufacturing uses to minimize impacts from incompatible uses.

Rationale: Light industrial areas provide locations for a variety of businesses that supply employment opportunities and services for the community and region. Consider integration of research and development, office, small warehouse and light manufacturing uses in one location. As manufacturing in the region shifts to more complex products, the ability to combine management, design, engineering and manufacturing employees into teams on one site can be important.

Land Use Designation Map



PARKS & RECREATION ELEMENT

The Parks and Recreation Element is an inventory of recreational facilities, activities, parks, and forecast of needs. Public recreation is a needed service and benefit to the people of Leavenworth and surrounding populations. The Parks and Recreation Element articulates the needs, and level of service, and outlines resources required to facilitate recreation opportunities and administer parks and recreation programs.

As stated in the Growth Management Act (GMA), the element must implement and be consistent with the parks and recreation facilities identified in the Capital Facilities Element. The element must also include three components:

- Estimates of park and recreation demand for at least a 10 - year period;
- An evaluation of facilities and service needs;
- An evaluation of intergovernmental coordination opportunities to provide regional approaches for meeting park and recreational demand.

The City of Leavenworth recognizes the following as open space corridors: Barn Beach Reserve (a part of the Wenatchee River Institute), Waterfront Park (City Park), Enchantment Park (City Park), Blackbird Island (City Park) and the Leavenworth Municipal Golf Course. The city parks and trails system along the Wenatchee River offers numerous environmental benefits to the area, including: greater habitat, green belt, trail enjoyment, and public exposure to and awareness for wildlife protection and habitat.

Population, Demographics, & Growth

The use of parks, school facilities, and natural resources for recreation purposes by residents and visitors alike has long been an established part of Leavenworth's lifestyle and business interests. Since its socio-economic resurgence beginning in 1963, with the Autumn Leaf Festival and subsequent adoption of the Bavarian theme, the City of Leavenworth has become nationally and internationally recognized as a destination or stopover for special events, festivals, and year-around outdoor recreation.

Estimating growth patterns for the next 20 years would take the City of Leavenworth to a population of approximately 2,624 in 2035. Including the UGA and surrounding areas, the population in the Upper Valley Parks and Recreation Service Area (PRSA) is expected to reach approximately 2,900.

For the purposes of projecting park and recreation needs and establishing levels of service, the City utilize both the 2017 population estimates and the 2035 population projections. Because of the importance of park and recreation services to Leavenworth's community, the City also adds an additional five (5) percent to the projected needs in order to ensure adequate park facilities. In addition, festivals and events, combined with the area's natural resources and recreational opportunities, currently bring approximately 2.2 million visitors to the Leavenworth annually.

Demographics data indicates that visitor populations will continue to grow in terms of total annual numbers and extended seasons. This visitor population has resulted in a higher demand on existing recreation resources, including parks, schools, and natural outdoor recreation features, such as the Wenatchee River, Blackbird Island, Waterfront Park, the Ski Hill area, Fish Hatchery, and surrounding mountains and streams.

Organizational Structure

Maintaining an appropriate organizational structure to administer the development, operation, and maintenance of park and recreation services is a matter that requires continuous attention. Currently, the City of Leavenworth maintains park facilities through its Public Works Department. Most park facilities are funded through the City's operating budget. These monies are mostly derived from retail sales tax. Monies for the City's swimming pool are generally derived from the Public Recreation Service Area (PRSA), which is a taxation district that utilizes monies from property taxes for the operation and maintenance of the pool.

A parks subcommittee of the Leavenworth City Council oversees projects. The City has entered into an interlocal agreement with Chelan County, the Peshastin Community Council, the Chumstick Community Council, and the Cascade School District to form the Upper Valley PRSA, to build, maintain, and operate the City's swimming pool.

City of Leavenworth Public Works Department – Parks Division

The projects are focused on neighborhood requirements or needs in community and neighborhood parks with school sites. Multi-purpose park development through interlocal agreements with the School District and other agencies has proven benefits for the entire community.

The City's Public Works Department is responsible for maintenance throughout the City, the maintenance and operation of the City's water plant and wastewater plant, and all park facilities. The parks division typically consists of one supervisor, two fulltime employees and four seasonal employees.

Upper Valley Park and Recreation Service Area (PRSA)

In April of 1998, the City of Leavenworth, Chelan County, the Peshastin Community Council, the Chumstick Community Council, and the Cascade School District entered into an interlocal agreement for the construction of a new City pool that would benefit the residents within the City of Leavenworth and the surrounding areas. This interlocal agreement established the PRSA Board of Directors. The Board consists of:

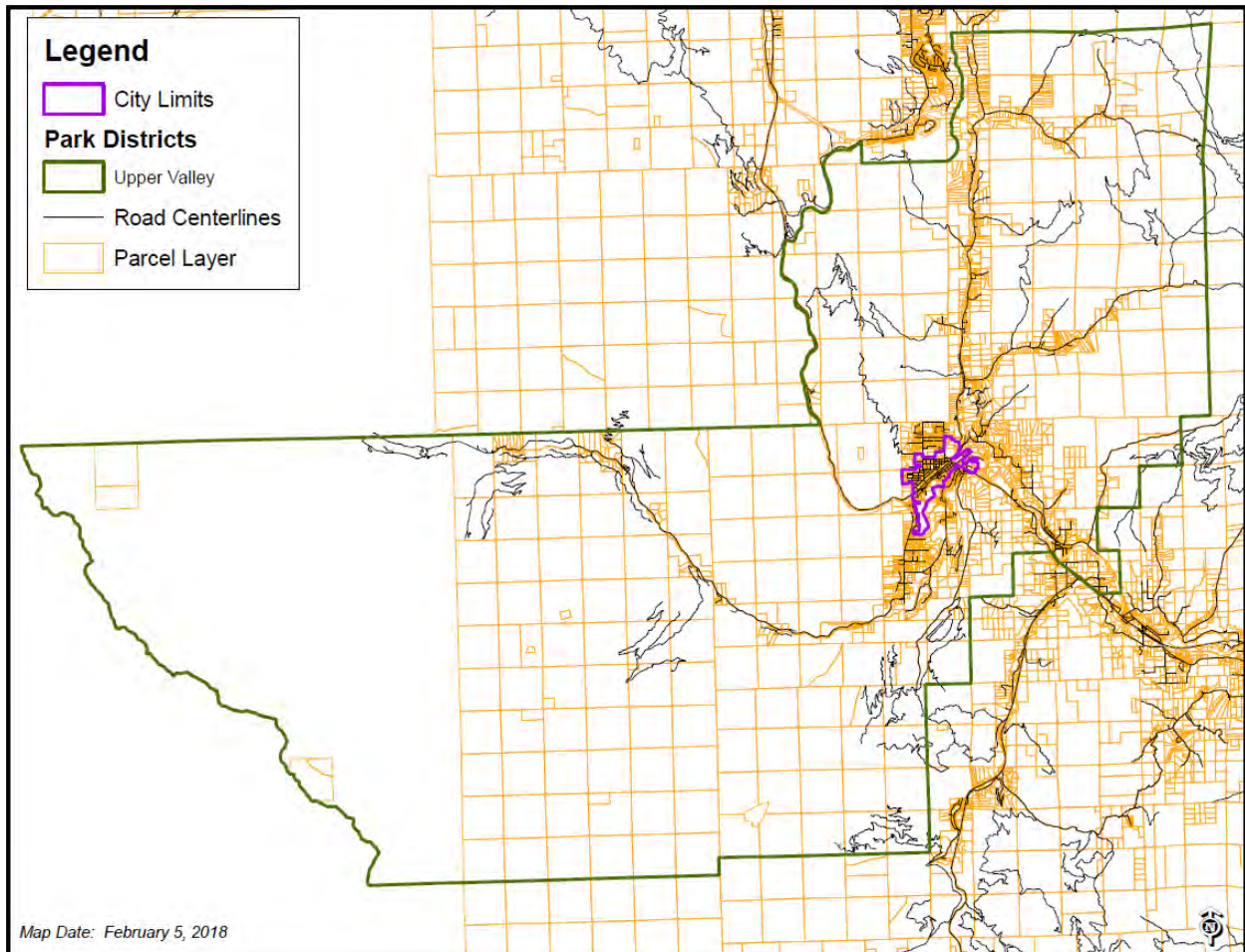
1. One Chelan County Commissioner;
2. Two elected officials of the City of Leavenworth;
3. One member of the Cascade School District Board of Directors;

4. One representative of the Peshastin Community Council; and,
5. One representative of the Chumstick Community Council.

The PRSA may initiate park and recreation services utilizing all authorized taxing authority and funding program eligibility as provided under local, State, and Federal programs. Levies may be solicited for either capital or operating funds and/ or for a cumulative reserve fund. General obligation bonds, for capital purposes only, may be brought before the voters at a special election.

Revenue sources to support the development and operations of the PRSA include annual levy, tax levies, and bond issues. General fund (City and County), hotel and motel tax, special use tax, user fees, admission charges, concession contracts, and lease revenues may also be used. In addition, the PRSA is eligible for State and Federal funding programs as provided through grants, loans, and equipment purchase programs.

Legal boundaries for a PRSA were established at the time of its creation in 1998. The PRSA includes all lands within the City of Leavenworth and the Urban Growth Boundary (UGA); the Ski Hill area to the north, including Chumstick Road; and the Leavenworth Hatchery to the south, continuing to the Stuart Range with Mountain Home Road on the east, Icicle Ridge and Tumwater Mountains to the west and north, and the community of Peshastin. Precise boundaries of the PRSA are identified within the interlocal agreement.



Inventory

The four distinct seasons of the year are substantial drivers for the uses and types of recreational activities within the City of Leavenworth and the surrounding recreational areas.

The location, size, and amenities of each park are important factors to consider when understanding, establishing, and redefining the levels of use by residents and visitors.

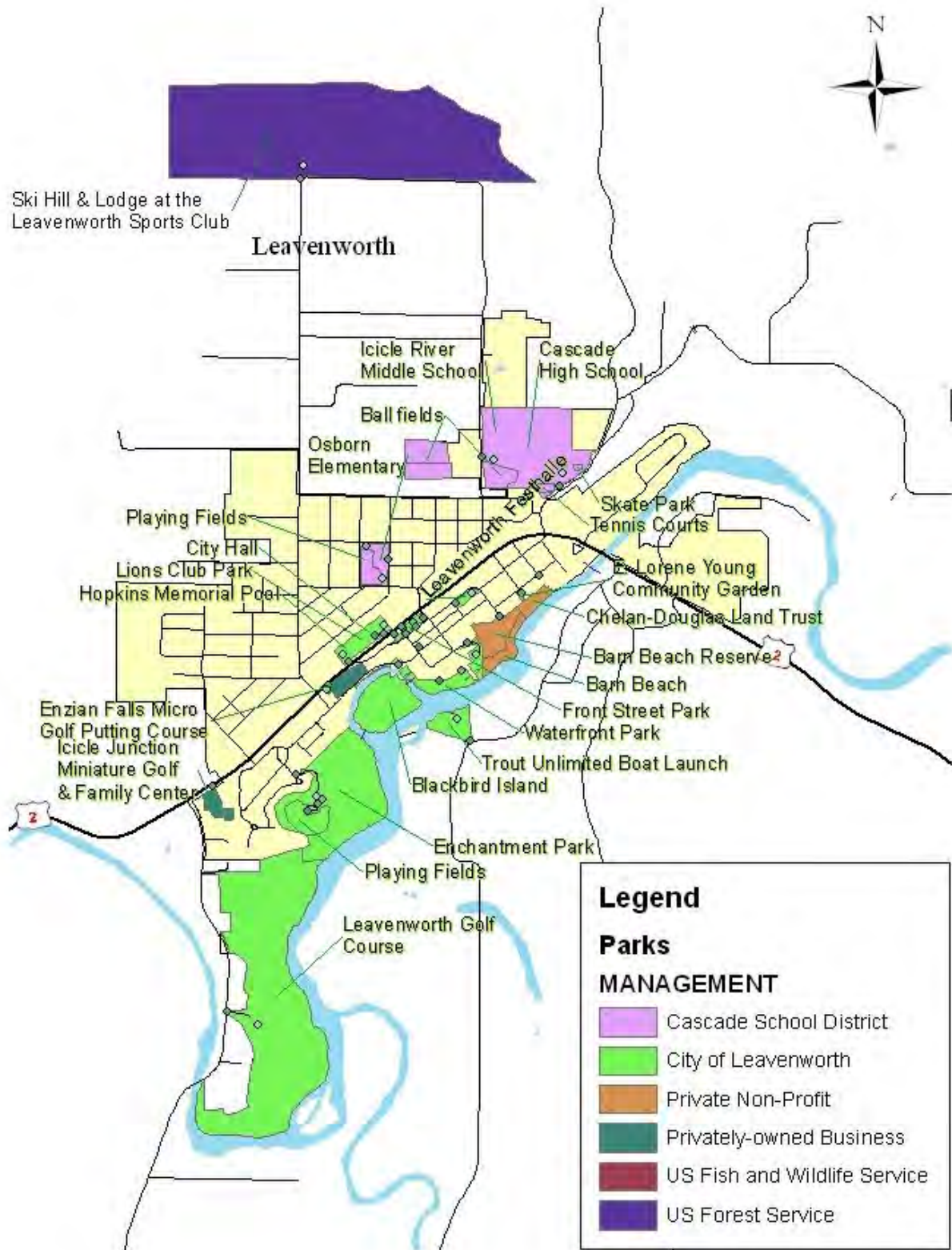
The Existing Facilities table identifies existing parks, school sites, and outdoor resources that are available for recreation activities to the people of Leavenworth, surrounding populations, and visitor/tourist populations:

EXISTING FACILITIES

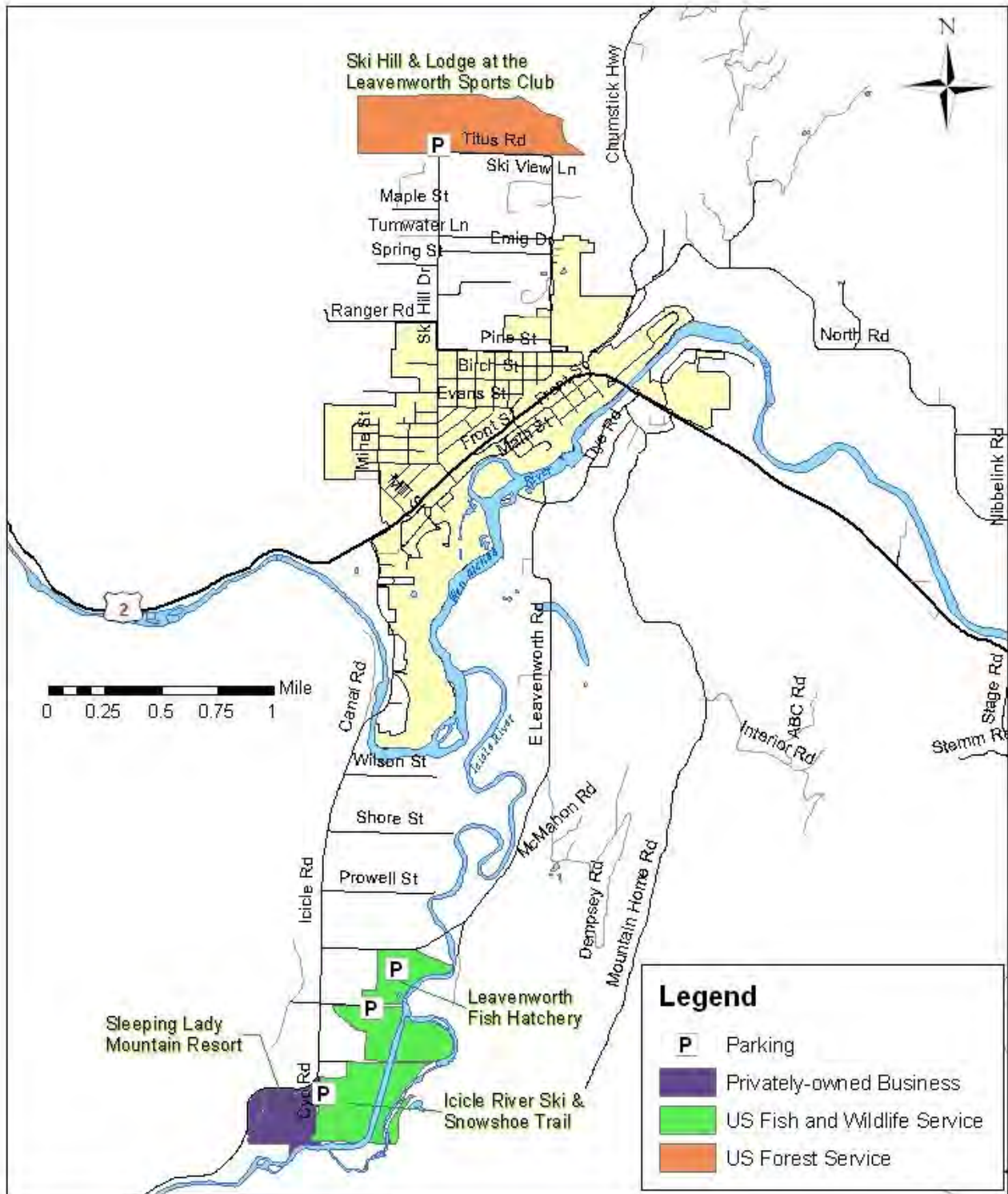
Name	Size	Facilities	Management
Lion's Club Park / Swimming Pool	1.76 acres	Picnic shelter, picnic tables, Lion's Club equipment building with public restrooms, swimming pool, parking area, and landscaping	City of Leavenworth
Enchantment Park	39.46 acres	Two softball fields, little league field, park building with restrooms, BBQ stands, and equipment storage, parking area, picnic tables, children's play equipment, and trails. Wildlife habitat, trails, raft launching, beaches, interpretive signs, groomed ski trails, pump track, and skate park	City of Leavenworth
Front Street Park	1.75 acres	Gazebo, restrooms, benches, arbor terrace, plaza, maintenance storage, interpretive kiosk, and maypole	City of Leavenworth
Waterfront Park	15.12 acres	Beaches, trails, interpretive signs, playground, amphitheater, overlooks, restrooms, picnic tables, parking, groomed ski trails, and wildlife viewing	City of Leavenworth
Blackbird Island	14.12 acres	Trails, interpretive signs, overlooks, groomed ski trails, and wildlife viewing	City of Leavenworth
Trout Unlimited Park (City Boat Launch)	1.6 acres	Boat launch and parking, trails, wildlife viewing	City of Leavenworth
Icicle River Middle School & Cascade High School	36.09 acres	Athletic fields: softball, soccer, and football, basketball courts, and parking	Cascade School District
Osborn Elementary	5.5 acres	Ball fields, play equipment, covered basketball courts, tennis courts, tetherball stands, swings, and children's play equipment	Cascade School District

Alpine Lakes Elementary	16.4 acres	Ball fields and children's play equipment	Cascade School District
Barn Beach Reserve	5.63 acres	Nature, cultural history, arts and outdoor education opportunities, Upper Valley Museum, trails, and signage,	Private Non-profit
Kid's Fishing Pond		Kids fishing area near trails	Trout Unlimited
Leavenworth Golf Course	102.52 acres	18-hole public golf course with restaurant, shop, storage facilities, and groomed ski trails during the winter season	City of Leavenworth
Icicle Junction	2.66 acres	Miniature golf, arcade games, swimming pool, and other amenities	Private
Enzian Falls – Micro-golf Putting Course	3.15 acres	Professional putting course	Enzian Falls: (Private)
Chelan-Douglas Land Trust	3.34 acres	Nature, cultural history, and arts outdoor education opportunities and exhibits, Lorene Young Audubon Center, trails, community garden and interpretive signage	Private Non-profit
Frankie's wayside	.5 acres	Rest area with benches, shade trees, and water fountain.	City of Leavenworth
All	249.6 acres	Total Recreational Space Currently Available	

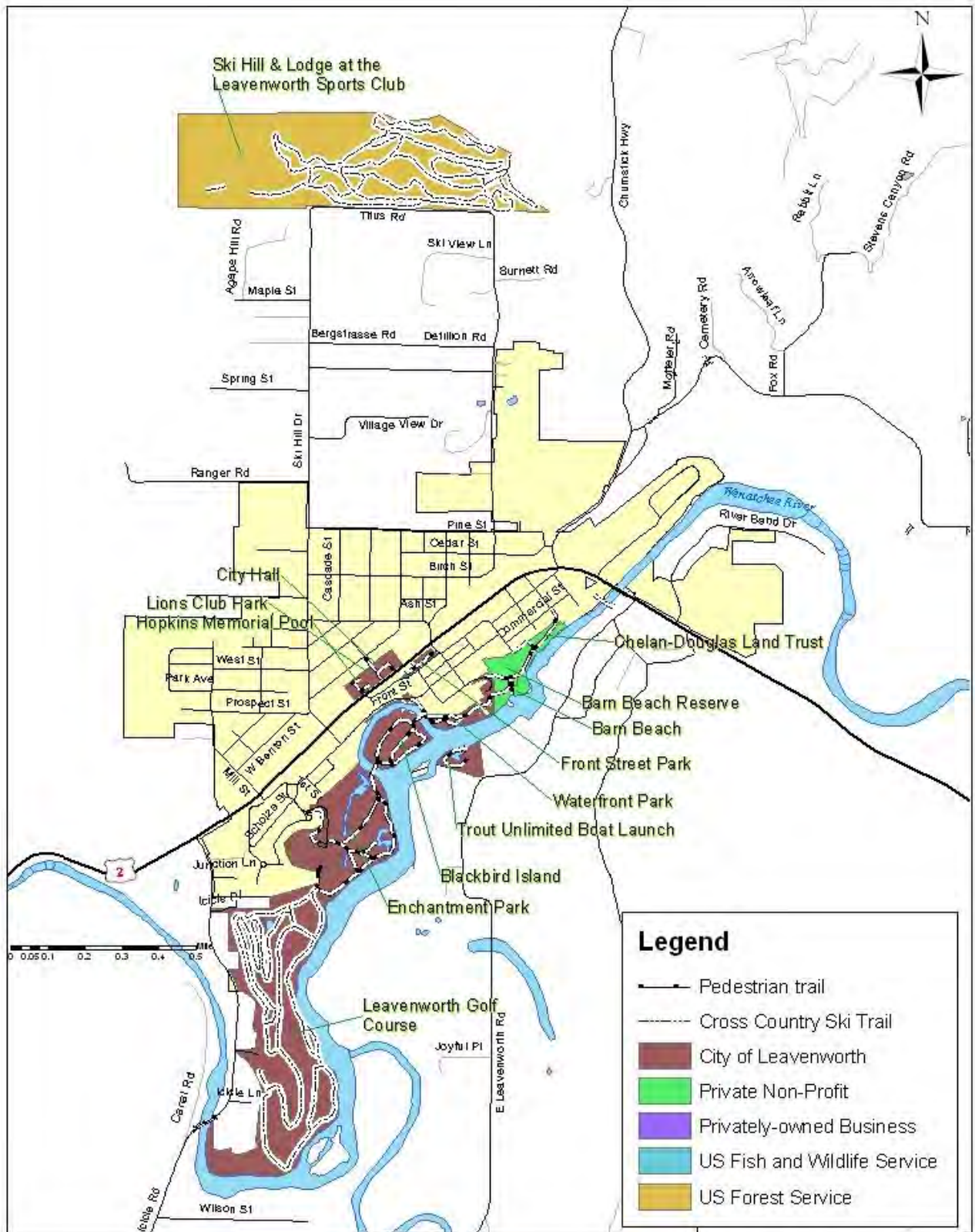
Existing Parks & Recreational Facilities (Note: The stake park and tennis courts have been relocated, and US Fish and Wildlife is not depicted)



Existing Parks and Recreational Facilities (in the area)



Existing Leavenworth Area Trails



Recreation Activities & Events

Presently, the City of Leavenworth provides swimming pool programs and ball field schedule coordination. Individuals and groups who utilize park facilities for activities, such as reunions, organized picnics, and weddings, may reserve facilities through City Hall. There are a number of user groups who utilize the parks and school sites for recreation activities. In addition, the Leavenworth Chamber of Commerce coordinates special events and produces or promotes certain festivals and outdoor recreation activities. Private businesses, non-profit entities, and other government agencies also provide recreation opportunities, guided tours, and events within the City of Leavenworth and surrounding area.

The categories and types of recreation activities available to resident and visitor populations within the Leavenworth UGA and contiguous area are described in the following table. The information listed was derived from a series of user group workshops and input from the Chamber of Commerce (2012 Leavenworth Parks Public Involvement - Appendix G). The list does not necessarily reflect a comprehensive list of currently offered activities:

EXISTING RECREATION ACTIVITIES & EVENTS

Recreation / Event Category	Type of Activity	Sponsor
Individual Sports	Rafting, Swimming, Bicycling, Hiking, Skiing / Cross-country Skiing, Jogging, Snowshoeing, Golf, Walking (Festhalle in winter), Sledding, Skateboarding, Fishing, and Tennis	None
Organized Sports	Competition Swim, Soccer, Basketball, Wrestling, Boy Scout Activities, Indoor Volleyball, 4-H Club Activities, Golf, Football, Little League, Track & Field, Cross-country Ski Team, Tennis, Girl Scout Activities, Uni-cycle, Roller derby/blading, and Cross-country Running Teams	
Passive Recreation	Picnics, Wildlife Observation, Relaxing in a Park, Art in the Park, Wildflower Observation, Mushroom Hunting, Walking, and Bird Watching	None
Special Events / Festivals	Maifest, Kinderfest, 4-H Breakfast, Kids Safety Day, Accordion Festival, Amber Leaf Theatre, Autumn Leaf Festival, Bon Appetite*, Christkindlemarkt, Rotary Bicycle Race, Icicle Creek Concert, Icicle Creek Music*, Fasching, Craft Fair, International Folk Dance, Easter Egg Hunt, Leavenworth Summer Theater, Sleeping Lady Festival, Salmon Festival, Christmas Lighting Festival, Bronn Journey Concert*, Bandstand Music, Ice Fest, Oktoberfest, Wine Walks, Music in the Meadows, Vox Dox, Bavarian Boon Dockers, Banff, Mt Film Festival, Leavenworth	

	Film Festival, Bike and Juice, Carriage Classic Bike, Bird Fest, Bike and Brew, Ale Fest, Timburrr, Summer Theatre, and, *Indoor Activities / Events	
Historical / Cultural	Autumn Heritage Walk and North Cemetery Tours	
Recreation Classes	Yoga, Hatchery Society, Summer Arts & Crafts, and Interpretive Walks / Trails	
Outdoor	Wildlife Viewing, Whitewater Rafting, Horseback Riding, Hiking / Walking, Mountain Biking, Kayaking, Sleigh Rides, Snowmobiling, Wild Berry Picking, Astronomy, Hayrides, Fishing, Mountain Climbing, Bicycling, Canoeing, Floating Trips / Tubing, Stand-up Paddle Boarding, Nordic Skiing, Alpine Skiing, and Camping	None
Senior Activities	Card Games, Bazaars, Chili Feed / Senior Lunch, Movies, Billiards, Quilt / Knitting, Exercise Program, Spaghetti Feed, Bingo, and Nutritional Program	

Goals and Policies

Goal 1: Enhance public recreational opportunities by providing a variety of year-round active and passive recreational activities for all park and facility users.

Rationale: Parks and recreation provide many benefits to a community and its citizens, including economic, health, environmental, social, and overall quality of life.

Policy 1: Provide and maintain support facilities, including restrooms, parking, paths, trails, lighting, and security measures for safe and accessible use of the system.

Rationale: Parks are not just the land, but the buildings and structures that make a park accessible, varied, and safe.

Goal 2: Support the development of shared - and multi-use facilities that host athletic events, performing arts, community meetings, and other community events on a year-round basis.

Rationale: Diversity and flexibility to address changing needs in the park system is critical for long-term use and enjoyment. As trends and needs of recreation change with, for example aging population, so should the park system. Open and varied use of the park system keeps it vibrant and active.

Policy 1: Set development and improvement priorities to ensure that facilities for each season and user group are balanced within funding availability.

Rationale: Park systems need projections to plan to future needs. Limiting the park system to short term operating funds is not good practice for expansion and/or improvement. Funding strategies should look to all season use of parks. Vacancy of a park is not efficient use of public lands.

Goal 3: Increase access to local and regional recreational opportunities for people of all ages and levels of mobility.

Rationale: Access to parks is critical to allow use and enjoyment.

Policy 1: Create new facilities and/or expand existing facilities with consideration for Americans with Disabilities Act (ADA) accessibility, diverse user-ship, and specialty user groups.

Rationale: At a minimum, the Forestry Access specifications may be used for access standards.

Policy 2: Provide multiple opportunities, as not all facilities will be appropriate for all user

groups.

Rationale: A large range of demographic use parks, and parks that include varied levels and opportunities for all user groups foster better living.

Goal 4: Encourage use of trails, parks, and natural areas to promote active living.

Rationale: As destinations for play and recreation, parks have long served as community gathering places and locales for activity and fun. Playgrounds, athletic fields, swimming pools and gardens within parks provide tangible benefits during residents' leisure times. Parks create healthy and easy choices that invite and encourage many and varied recreational opportunities.

Policy 1: Create signage, access points, parking, and other amenities that make facilities easy to find and inviting.

Rationale: Clear direction and access helps full use of public lands and activities.

Goal 5: Develop new and maintain existing parks and recreational facilities capable of serving the anticipated needs of Leavenworth, including the UGA.

Rationale: In cities, good infrastructure is critical to the systems that support citizens living together in densely populated areas. Open, natural and recreational spaces is critical for higher density living.

Policy 1: Pursue additional land acquisition to expand existing recreation facilities.

Rationale: Park level of service needs to reflect population projections.

Policy 2: Identify and acquire additional undeveloped lands for parks, trails and open space within the city and UGA.

Rationale: Park level of service needs to reflect population projections

Policy 3: Consider funding parks and recreation facilities through a variety of funding sources described in this Element, including grants, tax levies, and a GMA-based park impact fee

Rationale: Short term operations and long-term expansion and improvements need cost recovery and funding sources to ensure a lasting park system.

Policy 4: Update the Capital Facilities Plan on a regular (annual or bi - annual) basis in order to identify and budget for park, trail, and open space projects.

Rationale: Capital Facilities Plan is the City's priority list of infrastructure development, and parks need to be reflected as a component of the plan.

Policy 5: Cooperate and coordinate with federal, State, County, School District and City agencies and with private landowners in the region to expand and implement trail projects of local and regional significance

Rationale: Connecting regional and local (private and public) areas with trails allows for greater mobility and connection with surrounding areas.

Policy 6: Consider the community residents and PRSA as well as the tourist population when planning park and recreation projects.

Rationale: Efficient use of limited resources should include as many as possible participants for park and recreational planning.

Policy 7: Cooperate with other public and private agencies and landowners to acquire and preserve additional waterfront access for recreational activities.

Rationale: Public access to the Wenatchee River and Chumstick Creek is consistent with the adopted 2012 Shoreline Master Program.

Goal 6: Develop sustainable facilities that are affordable to create and maintain.

Rationale: Long-term stewardship and use of park and recreational facilities need to be financially feasible for development and continued operations. Maintenance prevents disrepair and added costs for expensive removal and/or repair.

Policy 1: Encourage sustainable, low-impact, high-quality design and development techniques.

Rationale: Longevity of parks and recreational facilities begin with sustainable, low-impact, high-quality design and development techniques.

Policy 2: Consider and address ongoing maintenance costs prior to the development of new park facilities or expansion of existing facilities

Rationale: To achieve sustainability, cost evaluation must be considered prior to construction.

Policy 3: Consider initial cost and long-term maintenance and improvement needs when prioritizing projects. Focus funding on projects that are cost-effective over the long-term.

Rationale: Maintenance and preservation of facilities is more cost effective than replacement costs.

Goal 7: Conserve open space and encourage open space consideration in future

development.

Rationale: Providing for open space will help to maintain the natural beauty of Leavenworth. Leavenworth is framed within a beautiful natural setting, including the agricultural and rural lands surrounding the City. Within the community, undeveloped green spaces and parks have continued to be an important part of defining Leavenworth's physical appearance. A part of the Comprehensive Plan is designed to protect the quality of the natural environment and retain open natural areas while accommodating anticipated levels of growth.

Policy 1: Preserve and protect sensitive areas, including wetlands, open space, woodlands, streams and their corridors, steep slopes, shorelines, and other unique natural features

Rationale: This is consistent with the GMA requirements to protect critical areas, allows for environmentally friendly aspects that can be available for future generations. Preservation will help maintain the scenic beauty and character of Leavenworth.

Policy 2: Encourage the preservation and restoration of native vegetation in natural areas and open spaces throughout the city, and control the spread of noxious weeds.

Rationale: Noxious weed control is required.

Policy 3: Maintain and expand valuable open space areas for wildlife viewing, hiking, cross-country skiing, and conservation.

Rationale: Open space allows for connection to nature and improves the well-being of the community. In addition, open space allows for light, better night sky's, and air circulation

Policy 4: Encourage interpretive trails.

Rationale: Educating trail users adds value to the trail use experience.

Policy 5: Encourage the use of planned developments which provide for open space and recreational opportunities. Encourage clustering on property designated to protect environmentally critical areas. Allow density bonuses provided conditions in the Code are met, including but not limited to maintenance of view corridors; provision of small-lot, detached single-family dwellings; dedication of open space; and protection of environmentally critical areas.

Rationale: Planned development regulations may provide for density bonuses when the developer provides for open space and recreational opportunities.

Policy 6: Examine the feasibility of purchasing recreational easements on lands which will be beneficial to the community at-large if maintained in an open character but which need not be in an outright public ownership.

Rationale: This policy will adequately compensate the property owner for development rights

and ensure maintenance of open space.

Policy 7: Open space, which will typically include landscaping features, and which also may include active and/or passive recreational activities, should be located to buffer proposed development from neighboring areas, especially where there is a significant contrast in type or intensity of land use.

Rationale: Open space allows for connection to nature and improves the well-being of the community. In addition, open space allows for light, better night sky's, and air circulation.

Goal 8: Provide a variety of trail experiences by locating trails of varying lengths and difficulty through diverse terrain, scenery, and points of attraction to draw users and maintain their interest.

Rationale: The trail system should be available for all levels of users. Trails can add interest and challenge from seniors to young adults; and varied options encourage healthy living.

Policy 1: Support the inclusion of public art in parks throughout the city

Rationale: Stimulating the mind with a blend of culture and nature should be available with park facilities.

Policy 2: Implement the Upper Valley Regional Trail Plan.

Rationale: Clear direction and expectations for the development of connectivity throughout the region benefits both City residents and our neighbors.

Goal 9: Improve non-motorized connectivity between parks and recreational facilities.

Rationale: Non-motorized options for travel reduces carbon emissions, reduces vehicle congestion, and is environmentally friendly.

Policy 1: Coordinate park planning with infrastructure and transportation planning for new trails, bike routes, walkways, and safe street crossings

Rationale: Construction planning for recreational and pedestrian access reduces cost by timing improvements at the same time and reduces conflicts for use of the same space.

Policy 2: Connect residential neighborhoods to each other as well as to nearby schools, parks, regional trails, and community facilities via a trail network

Rationale: Connectivity and ease of travel fosters a sense of community.

Policy 3: Integrate City parks, facilities, trails and open spaces with other local, state, federal and private park and recreational lands and facilities to best serve recreation users

Rationale: The health benefits with many and varied recreational opportunities have been studied, and such better the social fabric and overall health of our residents, guests and neighbors.

Policy 4: Provide connecting trails, paths, and sidewalks between existing and proposed facilities to allow for directed walking and/or biking access.

Rationale: The number of residents walking and cycling increases every year, and a connected walking and bicycling network allows for ease of use, safety and enjoyment of users.

Goal 10: Encourage the development of a Parks and Recreation Program.

Rationale: As needs and services change, the City may prepare and develop a recreational program. This augmentation to the existing private, public and semi-private recreational programs can foster areas of recreation not already being or continue to be served by these other groups and organizations (organized sports). Such program can foster the sense of community involvement for residents.

Policy 1: Encourage the development of a Community Center.

Rationale: A community center provides a greater recreational opportunity for recreation users within a central facility / building.

Coordination and Compliance with Existing Plans

It is important for each Element and Plan to work together and maintain consistent policies.

- Upper Valley Regional Trails Plan.
- Downtown Master Plan.

Needs Assessment/Level of Service

Level of service (LOS) standards are measures of the amount and quality of park and recreation sites and facilities that must be provided to meet a community's basic needs and expectations. Standards provide specific targets that help measure progress toward meeting community open space objectives. Typically, LOS measures are expressed as ratios of facility capacity relative to demand by park/facility users. Other LOS measures may include a classification system for parks, which indicates size, features, and proximity within a service area. Classifications may include mini-parks, neighborhood parks, school-parks, community parks, large urban parks, natural resource areas, greenways, sports complexes, private parks/recreation facilities, walking/hiking trails, connector trails, on-street bikeways, all-terrain bike trails, cross-country ski trails, and equestrian trails. At present, the City of Leavenworth operates about 73.85 acres of land that is developed and used for active and passive recreation purposes, including individual and organized sports. In addition, the Cascade School District has about 54.59 acres of land, which houses

acreage set aside for various types of outdoor recreation, including individual and organized sports, along with other types of activities.

The unique qualities of the Leavenworth area, including geography, rivers, seasons, and population interests imply a high-value on the use of natural resource lands and other recreation assets in the vicinity, including Ski Hill, Icicle Creek, and the Fish Hatchery. These factors combine to have a modifying effect on any LOS standard that may be expressed by acres of land per 1,000 population. If, for example, a level of service standard of 6.5 acres per 1,000 population is used, the total land area, at a Leavenworth community build-out population of 2,624 within the City Limits and UGA, would be 17 acres. At present, there are about 128.41 acres of park land in the City that are considered developed and usable. Thus, the need for additional land by the year 2035 would appear to be unsubstantiated.

However, the population of Leavenworth is increased by approximately 2.2 million tourists per year. These tourists utilize the parks, trails, and recreational facilities in the area, reducing the availability for residents. Because the Leavenworth area offers year-around recreational activities, the total can conservatively be divided equally over a 12-month period. Using that calculation, the City of Leavenworth hosts over 183,000 tourists per month. At 6.5 acres per 1,000 people, this population group would require 1,190 acres of park and recreation land.

When tourists are utilizing the available recreation lands, residents are often crowded out. It is important for the City to determine how to meet the needs of residents while accommodating the tourists that drive the community's economic engine.

With input from the community, the City continues to look at new opportunities to expand the park system, create more recreational opportunities, and find ways to redevelop existing facilities to be more compatible with the community's needs (Appendix G). New projects may include, utilizing the Upper Valley Regional Trails Plan along with this element to expand non-motorized transportation opportunities; especially those that create safer and more sustainable options for a variety of users.

Input from the Leavenworth community defined two distinct areas of need/request within the parks and recreation system (Appendix G). The first is a clearly identified need to upgrade and improve existing facilities. These facilities include several elements of Enchantment Park, multiple trail facilities and their access points, and the community swimming pool. The second area of need relates to requests for new facilities such as additional playgrounds, and regulation sized baseball and soccer fields. The below tables depict the community-identified improvements.

FACILITY IMPROVEMENTS

Park or Facility	Existing Condition	Improvements
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Enchantment Park	Skate Park	Enhancements and/or shading
Enchantment Park	Shelter	Improve and/or expand Shelter
Enchantment Park	Pump Track	Shade Trees
Enchantment Park	Ball fields	Improve Athletic Fields, add tall fences, terrace hillsides for safety and seating, improve drainage, turf and add lighting.
Enchantment Park	Difficult to find access point	Signage and map identifier
Waterfront Park Trails	Difficult to find access points, washing out	Signage and map identifiers; maintenance
Waterfront Park	Minimal parking and no basketball court	Additional Parking and basketball court. Add a play structure
Swimming Pool	Seasonal	Cover or enclose for year-round use
Soccer Fields	Excepting school district, formal soccer fields do not exist	Expand or create new
Hiking/biking/cross-country trails	Difficult to find, no connectivity	Mapping, signage, connecting segments, maintenance
Golf Course	Golf cart paths are narrow and unkempt	Expand and maintain golf cart paths
Kid's Fishing Pond	Difficult to find	Signage, Mapping, directions, and publish open and close schedule by Trout Unlimited
Waterfront Park	Limited fixed equipment	Install callisthenic stations on trail
Waterfront Park	Limited viewing platforms	Develop lookout at 3rd and Commercial
Front Street	Downtown Master Plan includes Park Plazas	Construct Royal Lady / Park Plaza

NEW OR EXPANDED COMMUNITY-IDENTIFIED FACILITY IMPROVEMENTS

Desired Use	Expected Usage	Facility Improvements
Additional Playgrounds	Children's play areas	One north of Highway and one in downtown
Ball Fields	League Use	Two new regulation size fields
Soccer Fields	League Use	Two new regulation size fields
Basketball Courts	All	One covered or open basketball court

Community Center	All	Undetermined
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The below table provides the proposed enhancements.

PROPOSED ENHANCEMENTS

Item	Proposed Enhancements	Existing Facilities	Proposed Improvements
Playgrounds	Five – evenly dispersed throughout community	One at Enchantment Park; One at Waterfront Park; One at school	One at Lion’s Club Park One north of Highway 2 Improve area at Waterfront (add play structures)
League size sport fields	Two Baseball Two Soccer Football Fields	One league sized field One soccer field at school for school use Football field at High School	Three sport fields Two new if one at Enchantment can be expanded. Improvements to existing fields (add tall fences, terrace hillsides for safety and seating, improve drainage, turf and add lighting).
Swimming Pool	One year-round pool	One seasonal pool	New pool or enclosure to make it usable year-round
Trails	See Upper Valley Regional Trails Plan 2009		Complete system as defined in Leavenworth Upper Valley Regional Trails Plan 2009
Trail Access	Clear signage at every trail access point – public map of trails for entire system. Parking for up to 50-100 vehicles at Wenatchee riverfront trails	Minimal signage and limited public maps available. Minimal parking at river area not clearly designated.	Map brochures with trails, access points and parking clearly identified. Better signage and parking at: Waterfront Park, Enchantment Park, Barn Beach, Blackbird Island, and Boat Launch
Public Restrooms	Needed at all major public gathering areas	Front Street; Enchantment Park; Swimming Pool; Lions Club Park; Waterfront Park	Expand women’s restrooms at Front St.; Add restrooms at parking area at Waterfront Park, and Boat Launch
Picnic areas	Provide varied opportunities for picnic areas in community	Multiple picnic areas throughout community and parks/trails system	Additional BBQ facilities, shade/shelter at Enchantment Park

Rearing Pond and kids fishing area	One	One on Wenatchee River	Signage, mapping, directions, and open / close schedule from Trout Unlimited.
Natural areas, educational opportunities	Provide multiple opportunities for nature exploration and education, guided and unguided	Wenatchee River Institute (Barn Beach Reserve), Chelan-Douglas Land Trust	Multiple opportunities available through other entities. City may desire to create a wetland park area for viewing and preservation near Poplar Street and Ranger Road.
Snow Sport Areas	Cross-country skiing, downhill skiing, tubing/sledding, snowshoeing, ski jump	Cross-county and snowshoe areas along trail system, tubing and sledding.	Improved grooming of trail system for cross-country skiing. Possible tubing/sledding area at other parks.

TRANSPORTATION ELEMENT

The Transportation Element is an inventory of transportation services and facilities for water, air, and ground travel, including transit. One of the goals of the Element is to define existing facilities and travel levels to plan for future travel needs. The Transportation Element update in 2008 included considerable data and projections beyond that of the GMA mandate; and much of this data and projections remains valid and unchanged. The Transportation Element must contain:

- Inventory of existing facilities;
- Assessment of future facility needs to meet current and future demands;
- Multi-year plan for financing proposed transportation improvements;
- Forecasts of traffic for at least 10 years based on adopted land use plan;
- Level of service (LOS) standards for arterials and public transportation, including actions to bring deficient facilities into compliance;
- Transportation Demand Management (TDM) strategies, and;
- Identification of intergovernmental coordination efforts.

Goals and Policies

Goal 1: Provide a balanced, multi-modal transportation system for the community that supports the safe, efficient movement of people and goods.

Rationale: The Growth Management Act (GMA) requires that the comprehensive plan be internally consistent. The transportation element and the land use element will be consistent because the transportation element is prepared based upon assumptions developed in the land use element.

Policy 1: The provision of transportation facilities and services shall reflect and support the land use designations and development patterns identified in the Land Use Element of the Leavenworth Comprehensive Plan. The design and implementation of transportation facilities and services should be based on serving current and future travel demand – both short-term and long-term planned uses.

Rationale: This policy will ensure that there is consistency between transportation systems and land use densities.

Policy 2: The construction of transportation facilities in the Leavenworth planning area should be timed to coincide with community needs, and should be implemented so as to minimize impacts on existing development. Prioritization of improvements should consider the City's level of service standards, concurrency policies, and financial constraints.

Rationale: Project priorities may change over time, depending on the intensity and location of development, performance of the transportation system, and the available funding.

Policy 3: The City of Leavenworth shall implement its Level of Service (LOS) standard and performance measures as follows:

- *Concurrency shall be measured for the average vehicle traffic volume for a typical weekday during the PM peak hour;*
- *State Environmental Policy Act (SEPA) shall be evaluated consistent with concurrency but could include additional analysis for other time periods based on the discretion of the City Public Works Director;*
- *Intersection (delay) and street segment (volume/capacity) analysis will use one-hour LOS as a screening tool to determine capacity deficiencies;*
- *Concurrency requirements do not apply to facilities and services of statewide significance per RCW 36.70A.070(6). Facilities of statewide significance such as US 2 are to be consistent with the Washington State Highway Plan, designated as LOS D; and,*
- *City and Urban Growth Area – LOS D will be acceptable.*

Rationale: Identifies how and when LOS, concurrency, and SEPA are applied and the standard

by which the City will plan under.

Policy 4: Off-site improvements to streets or the provision of enhanced pedestrian and bicycle facilities in the Leavenworth planning area may be required as a condition of approval for land divisions or other development permits based on the SEPA or the City's adopted development regulations.

Rationale: SEPA and development code requirements will help implement needed transportation improvements.

Policy 5: Transportation improvements which are identified in the Transportation Element shall be implemented concurrent with new development. Concurrent with development means that improvements or strategies will be in place at the time of development, or that a financial commitment will be in place to complete the improvements or strategies within six years.

Rationale: Concurrency is required for transportation under the Growth Management Act (GMA).

Policy 6: Substandard streets and future public right-of-way needs will be addressed concurrently at the time of development unless there is a system-wide benefit, in which case the City Council may authorize the City to participate in the improvement.

Rationale: Improvements that have system wide benefits will be a higher priority than infill projects or frontage improvements that primarily benefit one property owner or developer.

Policy 7: Support the mobility needs of local businesses and industry, the Leavenworth transportation system should consist of the infrastructure necessary for the safe and efficient movement of goods, services, and people throughout the Leavenworth area.

Rationale: The transportation system contributes to the overall economic vitality of the community.

Policy 8: Transportation facilities in the Leavenworth planning area should be designed and constructed to mitigate noise, neighborhood disruption, economic losses to the private or public economy, and social, environmental, or institutional disruptions.

Rationale: Community impacts are an important consideration when implementing projects.

Policy 9: Transportation facilities and system improvements should be designed to minimize energy consumption and to encourage the use of public transportation, bikeways, sidewalks, and walkways.

Rationale: Context sensitive solutions and alternative design strategies will help the City achieve sustainable practices and promote non-motorized travel.

Policy 10: The City of Leavenworth should coordinate its transportation planning and construction efforts with those of the Chelan-Douglas Transportation Council (CDTC), the Washington State Department of Transportation (WSDOT), LINK Transit, Chelan County, and other agencies. Leavenworth's Transportation Element will be consistent with those developed at the regional and state level.

Rationale: The City transportation system is part of a larger regional system.

Policy 11: Encourage transportation solutions that are cooperatively developed and support an integrated system of public transportation services, street facilities, transportation system management (TSM)/demand management programs, and land use policy.

Rationale: An integrated system should enhance mobility by providing a range of transportation choices for the public.

Policy 12: The Transportation Element should facilitate the development of circulation streets within the urban growth area.

Rationale: A circulation system will facilitate all modes in and out of the urban growth area. In addition, a network of circulation streets provides an efficient means for snow plowing and movement of other service vehicles, such as garbage trucks.

Goal 2: Encourage plans and design standards that consider all transportation system user needs.

Rationale: The GMA requires communities to consider urban planning approaches that promote physical activity and require that a bicycle and pedestrian component be included in the transportation element of a comprehensive plan.

Policy 1: The safety and convenience of all users of the transportation system, including motor and freight vehicle drivers, bicyclists, pedestrians, and public transportation users, should be accommodated and balanced in all types of transportation and development projects, and through all phases of a project.

Policy 2: Continue and support the City's Complete Streets Ordinance.

Rationale: Through the GMA, the State suggests that agencies review local regulations to ensure that bicyclists and pedestrians are adequately planned for in street and subdivision development standards, parking standards, and parking lot design. Also, local governments should comply with the Americans with Disabilities Act not only to provide access for the disabled, but also for people with strollers and walkers.

Policy 3: The bicycle, pedestrian, equestrian, and cross-country ski trails identified in the Recreation Element and the Upper Valley Regional Trails Plan should be recognized and supported for their value as part of the local transportation system.

Rationale: To help complete a network of non-motorized facilities that link rural and urban sidewalks, bicycle lanes, paths, and trails.

Policy 4: Continue and support the application of modified street standards along existing collector and local streets while considering multi-modal needs and the costs and impacts of improvements associated with acquiring additional right-of-way and the reconstruction of existing facilities while maintaining a minimum road width to accommodate expected traffic volumes and emergency vehicles, per the adopted Street Design Standards.

Rationale: To improve existing streets and public rights-of-way without significantly impacting adjoining property owners or the environment and to provide the necessary facilities that are appropriate for the level of development planned for the area.

Policy 5: Include provisions to address snow removal and storage in the design of streets and other transportation facilities.

Rationale: Designs need to work for all the seasons of the year, especially during the winter when heavy snow fall may impact the area.

Goal 3: Maintain and improve the safety and mobility of the arterial and collector street system.

Rationale: Increased development is projected for the planning area. The safe and efficient movement of people and goods primarily rely on the City's arterial and collector street system.

Policy 1: Identify clear mobility and safety objectives as to the purpose of a street improvement project at the outset of the project or when updating the City's six-year Transportation Improvement Program.

Rationale: Clear objectives assist in building public support and understanding of why the City is investing or supporting a particular street improvement project and may also influence the final design features being considered.

Policy 2: Washington State Department of Transportation should recognize the priorities, constraints, and concerns expressed in the Transportation Element.

Rationale: State agencies are required to comply with the GMA.

Policy 3: Access to and from US 2 should be along existing local side streets, to the maximum extent possible, to avoid unnecessary traffic hazards and to maintain safety and adequate mobility along this route.

Rationale: Preserve capacity along US 2 and provide for a more complete system of local roadways.

Policy 4: Generally, restrict the creation of new driveways along arterials and collectors if access can be accommodated by a local access street.

Rationale: Enhance traffic flow, improve overall circulation, and increase safety.

Policy 5: Support construction of new local and collector streets, along with an additional access point to US 2 east of Safeway to improve circulation for both non-motorized and motorized travel.

Rationale: Desirable to provide additional access within the area.

Policy 6: Work with WSDOT and Chelan County to discourage diversion of traffic from US 2 and Chumstick Highway onto local streets.

Rationale: New or upgraded collector streets should serve adjoining land uses, not act as alternative routes to bypass a major arterial.

Policy 7: Recognize US 2 as not only a regional highway, but also as the City's "main street" by improving intersection operations and safety for the minor street approaches at unsignalized locations and crossings.

Rationale: Several intersections along US 2 are projected to operate poorly in the future.

Policy 8: Encourage signal and crosswalk control integration to allow safe crossing and efficient vehicle mobility and/or reduce conflicts.

Rationale: As pedestrian crossing increase, safe signalized crosswalks (warning beacons) and connection with controlled intersections are necessary to prevent impediment to vehicle flow and pedestrian safety.

Policy 9: Seek to establish or maintain a reasonable interval between local access streets and collector streets in residential areas to promote improved circulation and access for all modes of travel.

Rationale: Creating a pattern of continuous and reasonably spaced streets provides for the long-term economic, social, and recreation benefits to the community.

Goal 4: Encourage the development of public transportation options.

Rationale: Public transportation could provide an increasingly more valuable service, reduce downtown parking needs, help support tourist business, and save energy.

Policy 1: Support the continuation of scheduled passenger rail service to the Leavenworth Amtrak Platform and Shelter.

Rationale: Rail service helps to mitigate automobile impacts in the area, and enhance tourist access and economic development.

Policy 2: Support additional and maintain existing public transit service and construction of new park & rides to provide local residents improved travel choices.

Rationale: Additional public transit in the Leavenworth area would help to mitigate traffic impacts and provide residents with improved travel choices.

Policy 3: Require transit facilities and services as mitigation, where appropriate, for new developments.

Rationale: Bus pullouts, ADA accessible transit stops, or new transit shelters should be considered as part of new development or redevelopment.

Goal 5: Provide a transportation system for the Leavenworth planning area that is funded adequately to meet current and future capital, maintenance and operational needs.

Rationale: Funding strategies should be in place to implement the Transportation Element.

Policy 1: Use a portion of Motor Vehicle Fuel Tax funds to finance capital improvements to the transportation system.

Rationale: Not all tax revenues should be entirely focused on maintenance.

Policy 2: Seek federal funding for capital improvements through participation in the Chelan-Douglas Transportation Council (CDTC).

Rationale: Federal dollars are distributed to local communities through the Chelan-Douglas Transportation Council (CDTC).

Policy 3: Aggressively pursue the awarding of federal, state, and private grants individually or through partnerships with other agencies to augment street and non-motorized capital improvements.

Rationale: There are fewer grant dollars available, and the grants that are available are becoming more and more competitive.

Policy 4: Continue to fund street and sidewalk maintenance and operations through the use of Motor Vehicle Fuel Tax and Property Tax revenues and the Transportation Benefit District.

Rationale: Preservation of the existing transportation system is a high priority.

Policy 5: Seek additional funding sources to meet the long term financial requirements of sustaining a street maintenance program.

Rationale: Repairing streets and sidewalks before they fail will avoid costly capital improvements.

Policy 6: Require new development to complete a traffic study that identifies the impacts to the transportation system.

Rationale: Consistent guidelines for the review of transportation impacts will assist the City in evaluating development applications and identifying possible mitigation.

Policy 7: Require those responsible for new development to mitigate their development's impacts to the transportation system, as required by the GMA concurrent with the development of the property.

Rationale: The City is required to plan under state laws.

Policy 8: Establish and implement a development review process for transportation that addresses concurrency, SEPA, Street Development Standards, and other mitigation requirements. Review the cumulative transportation impacts of new development and implement methods of sharing mitigation costs.

Rationale: A development review process should be established to assist in implementing projects concurrent with new development.

Policy 9: Require new development to provide full or partial street improvements to expand or improve access to areas with existing or future development potential, consistent with adopted Street Design Standards.

Rationale: New development should fund improvements primarily benefiting themselves while also providing the necessary street facilities that are appropriate for the level of development planned for the area.

Policy 10: Continue and support the Transportation Benefit District and/or adoption of a

transportation impact fee (TIF) program to help fund transportation improvement projects.

Rationale: New local funding for capital improvements is necessary to provide matching funds for grants and address the City's share of project related costs.

Policy 11: Explore and implement other public/private funding options, such as Local Improvement Districts (LID) and Parking and Business Improvement Areas (PBIA).

Rationale: Projects that benefit a particular area should be partly financed by the property owners who receive the benefits of the improvements.

Goal 6: Encourage and support parking strategies.

Rationale: Improving parking reduces congestion as users seek parking, and increases overall traffic flows.

Inventory of Transportation Facilities

The transportation system in the City of Leavenworth consists of state highways, arterials, local streets, transit facilities and services, pedestrian and bicycle facilities, and rail lines. The inventory of existing transportation facilities and services was updated as part of the Transportation Element. Major elements of the existing transportation system are summarized in this section. The inventory covers the street system characteristics, traffic volumes, traffic operations, traffic safety, transit service, pedestrian, bicycle, and equestrian facilities, and freight facilities.

Roadway System

Functional classification is the grouping of roadways by function. The City has established four types of street classifications: major arterials, secondary arterials, collectors, and local streets.

State Highways

US Highway 2 (US 2) links Leavenworth and Wenatchee to the east with Monroe and Everett to the west. It is classified as a Highway of Statewide Significance. Within the City, it is a three-lane arterial with 12-foot travel lanes, 5-foot bicycle lanes, and curbs/gutters and sidewalks on both sides. The right-of-way width is approximately 60 feet along the corridor. The center lane is a two-way left-turn lane. The posted speed limit is 30 mph within City limits. There are three traffic signals at the intersections of Evans Street/Ninth Street, Chumstick Highway, and River Bend Drive. Right-turn lanes are provided at the intersections of Evans Street/Ninth Street, Chumstick Highway, and River Bend Drive.

Major Arterials

Chumstick Highway (formerly known as SR 209) is a County rural major collector connecting Leavenworth to Plain and Lake Wenatchee. This north-south arterial has two 11-foot travel lanes with 2-foot paved shoulders, and approximately 60 feet of right-of-way. Within the City, the posted speed limit is 25 mph. A sidewalk is available on the northwest side of the road from US 2 to Cascade High School.

Secondary Arterials

Ski Hill Drive is a two-lane north-south secondary arterial connecting US 2 to the south to Titus Road to the north. Shoulders are provided outside of City limits, but not within the City limits. Within the City, the right-of-way width is 70 feet between Whitman Street and US 2, and 45 feet on other sections south of Pine Street. The posted speed limit on Ski Hill Drive is 25 mph.

Titus Road is a two-lane secondary arterial connecting Pine Street to the south with Ski Hill Drive to the north via a loop road connection. South of the middle school, the street has 8 to 10-foot paved shoulders on both sides and a 5-foot concrete sidewalk on the east side. Titus Road has a posted speed limit of 35 mph north of the school zone.

Pine Street is a two-lane east-west secondary arterial connecting Ski Hill Drive to the west with Titus Road and Fir Street to the east. It has 10 to 11-foot travel lanes, no shoulders, and minimal turning radii (15 to 20 feet) at the intersection with Fir Street. The posted speed limit is 25 mph.

Fir Street is a secondary arterial, which is only one block in length, connecting Pine Street to the north with Cedar Street to the south. To the north, it is a through street connecting with Pine Street at a 90-degree turning intersection. To the south, Fir Street terminates as a stop-controlled “T” intersection with Cedar Street. It has 27-foot pavement width with no striping or pedestrian facilities provided. The posted speed limit is 25 mph.

Icicle Road is a two-lane secondary arterial connecting with US 2 at the western City limit. This road serves the south part of the City and the rural unincorporated County. It also provides access to US Forest Service recreational areas up the Icicle Creek valley. The right-of-way width can range between 25 to 60 feet along the corridor.

East Leavenworth Road is a two-lane secondary arterial connecting Icicle Road to the south and US 2 to the north. The section just south of US 2 is located within the City’s UGA. This road also serves mostly rural unincorporated portions of the County. The right-of-way width is approximately 60 feet along the corridor.

Collectors

The following streets within the downtown commercial core are identified as collectors: **Front Street, Commercial Street, W. Commercial Street, and Ninth Street**. Other collectors serve residential and commercial areas north of US 2: **Mill Street, Mine Street, and Evans Street**. The connection between Pine Street and Evans Street, along **Burke Avenue, Birch Street, Price Avenue, and Sherbourne Street** is also classified as a collector. These collectors have two lanes and a 25-mph speed limit. The “Summary of Arterial/Collector System Main Characteristics” table (below) identifies the main characteristics of each classified street, including a range of existing right-of-way width.

Summary of Arterial/Collector System Main Characteristics

Classification	Name	# Lanes	Posted Speed	Current ROW¹	Sidewalks	Bike Lanes
State Highway	US 2	3	30	60	Yes	Yes
Major Arterial	Chumstick Highway	2/3	25	~60	Partly	No
Sec. Arterial	Titus Road	2	35	25 to 60	Partly	No
Sec. Arterial	Icicle Road	2	35	25 to 60	At junction	No
Sec. Arterial	E. Leavenworth Road	2	35	~60	No	No
Sec. Arterial	Pine Street	2	25	20 to 60	No	No
Sec. Arterial	Fir Street	2	25	40	No	No
Sec. Arterial	Ski Hill Drive	2	25	45 to 70	Partly	No
Collector	Evans Street	2	25	~50	Yes	No
Collector	Front Street	2	25	25 to 60	No	No
Collector	Commercial Street	2	20	20 to 70	Partly	No
Collector	Mill Street	2	25	~50	No	No
Collector	Mine Street	2	25	~50	No	No
Collector	Burke Avenue	2	25	50	No	No
Collector	Birch Street (from Burke to Price)	2	20	40 to 80	Yes	No
Collector	Price Avenue (Birch to Sherbourne)	2	20	~60	Yes	No
Collector	Sherbourne Street (Price to Evans)	2	25	~60	Yes	No
Collector	W. Commercial Street	2	25	25 to 60	No	No
Collector	9th Street (US 2 to Commercial)	2	25	60	Yes	No

Source: Transpo Group 2009

Local Access Streets

Roadways not mentioned previously are considered local streets. Within the City, the legal speed limit is 25 mph, unless otherwise posted. In the County, the legal speed limit is 35 mph, unless otherwise posted. Generally, local streets are two-lane roadways providing direct access to adjacent properties.

Street Design Standards

Applicable roadway design parameters are shown within the “Street Parameters” table (below).

Street Parameters

Type	ROW Width	Purpose
Urban collector	60’	Collects traffic from a region and/or the primary road to which local access roads from neighborhoods/commercial/industrial areas connect
Urban local access	50’	Provides access and circulation within commercial areas and single/multi-family neighborhoods
Industrial local access	44’	Provides access and circulation within industrial areas
Fire apparatus (private)	20’	Serves two to three single family residential lots or the equivalent ADT producer for other land uses
Driveway (private)	20’/10’	Serves one single-family residential lot or the equivalent ADT producer for other land uses

The City has adopted standard details for street construction. County collectors also have a minimum right-of-way design standard of 60 feet (See adopted design standards).

Right-of-Way

The right-of-way analysis indicates that a number of streets designated as arterials or collectors currently do not meet the right-of-way minimum standard of 60 feet. Examples of collector street sections that have substandard right-of-way include:

- Ski Hill Drive between Whitman Street and Pine Street;
- Evans Street between Orchard Street and Summit Avenue;
- Fir Street between Pine Street and Chumstick Highway.

Other right-of-way deficiencies include Pine, Commercial, and Poplar, as well as County roads and private roads within the UGA.

Pavement Conditions

Many of the City and County roads were built with little or no subsurface or base material. As a result, many City streets are in poor condition regarding pavement condition. In recent years, the City has made improvements to a number of streets with the limited funding that is available, with

most of the effort going towards the downtown commercial area. However, there is still a substantial amount of deferred maintenance of streets with poor pavement conditions. It is likely that some of the roadways are beyond a chip seal or overlay treatment, and instead require a significant capital investment to repair the roadway and supporting sub grade material.

Traffic Volumes

For the 2017 update, the Planning Commission and City Council found that the data and information from the 2008 update remained valid and applicable for 2017 and the 10-year forecast.

Weekday Traffic Volumes

Daily traffic volumes along US 2 were obtained from WSDOT for 2007. Average daily volumes along US 2 range from 5,000 vehicles per day (vpd) west of Icicle Road to 14,000 vpd just east of Chumstick Highway. Historical counts in Peshastin (available counts in close proximity to Leavenworth) show an average annual growth rate of 1.9 percent since 1998, which means a total increase of approximately 2,000 vpd from 1998 to 2007.

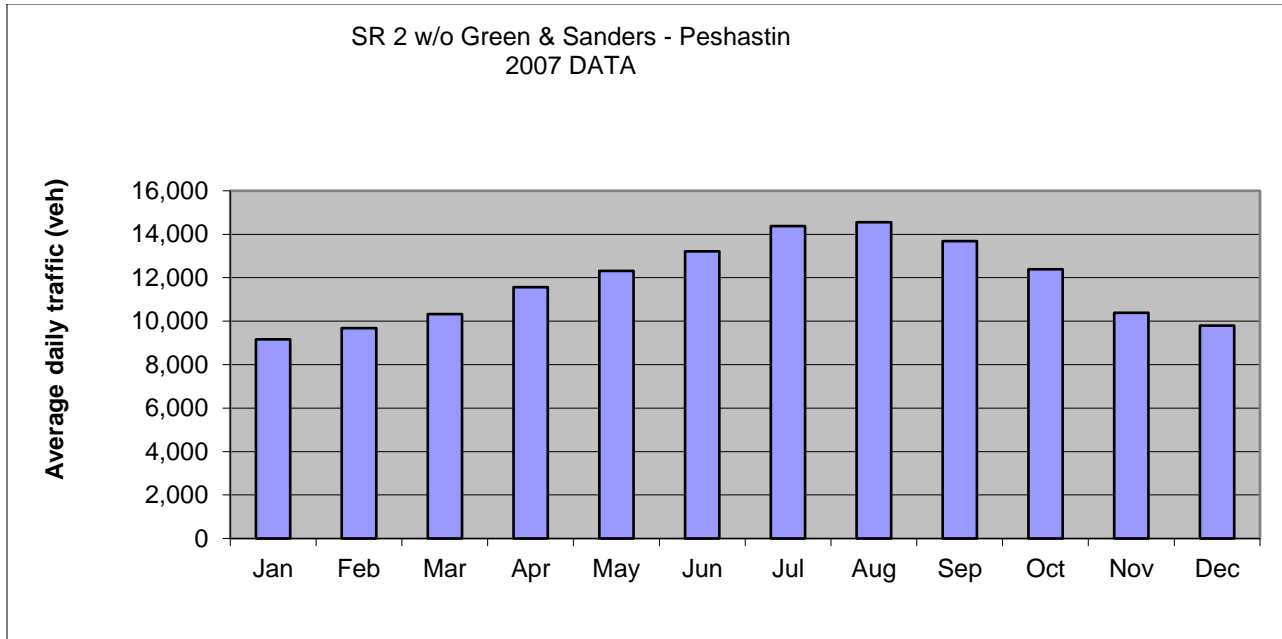
Tube counts collected in 2008 provided information on daily volumes on other roads and streets. Figure labeled “2008 Average Weekday Daily Traffic Volumes” illustrates the daily volumes at various locations throughout the city. The highest daily volumes off of US 2 are experienced on Chumstick Highway (5,100 vpd), Icicle Road (4,300 vpd), Ski Hill Drive (1,800 vpd), Titus Road (1,800 vpd), and East Leavenworth Road (1,500 vpd).

Seasonal Variations

The segment of US 2 through Leavenworth experiences extreme seasonal changes in traffic, as well as high volumes of weekend travel. Summer traffic in Leavenworth typically is significantly higher than other times of the year: This is primarily due to the tourism and recreational activities occurring in and around Leavenworth that bring more traffic during the summer, both with travelers coming into town or just passing through.

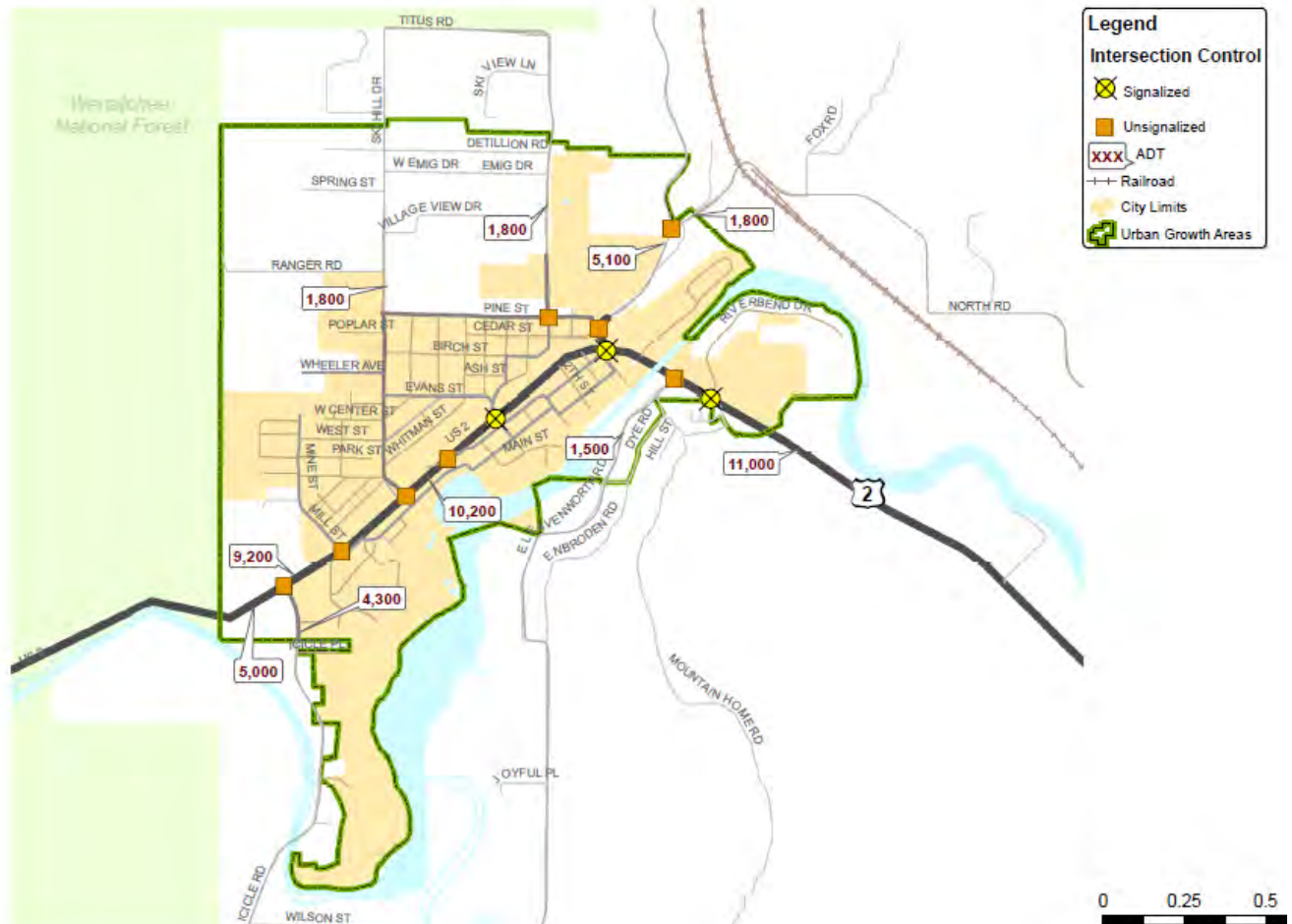
The “2007 Monthly Traffic Variations along US Highway 2” figure illustrates monthly variations of average daily traffic volumes along US 2 in Peshastin (the nearest permanent automatic data collection station). This data is assumed to be similar to what would be observed in the City of Leavenworth.

Monthly Traffic Variations along US Highway 2



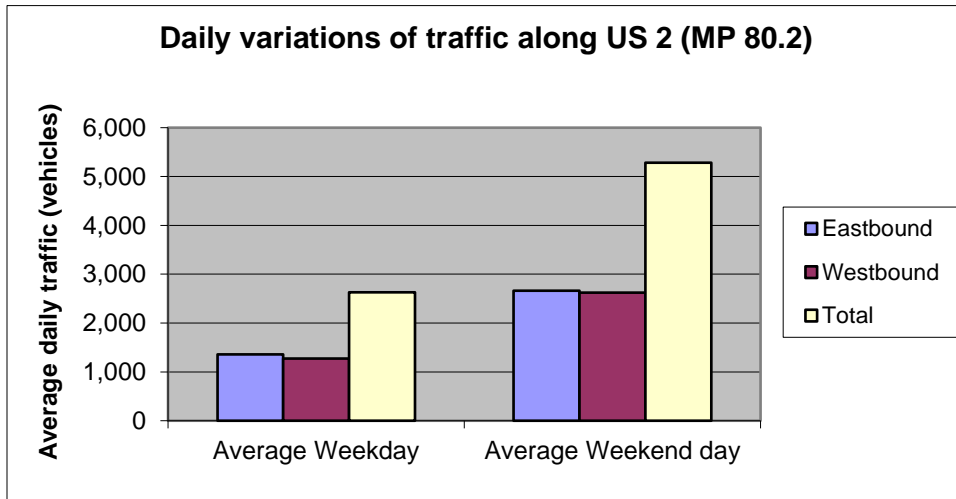
The WSDOT traffic station in Peshastin (available counts in close proximity to Leavenworth) indicates that on average, traffic in July and August is 20 percent higher than the annual average (14,500 daily vehicles in July-August compared to 12,300 for the annual average).

2008 Average Weekday Daily Traffic Volumes



Daily volume variations are illustrated on the “Weekday and Weekend Traffic Variations along US Highway 2 at Mile Post 80.2” Figure. The station at Nason Creek (20 miles west of Leavenworth) shows that the average weekend traffic volumes in 2007, along US 2, were twice as high as weekday traffic volumes. This is also due to the tourism and recreational activities generating more traffic during the weekend days. The City of Leavenworth is a major tourist attraction and is surrounded by many recreational opportunities.

Weekday and Weekend Traffic Variations along US Highway 2



PM Peak Hour Traffic Volumes

PM peak hour traffic volumes were collected in April 2008. In addition, recent PM peak hour traffic volumes were obtained from WSDOT. The WSDOT counts are from 2006 and 2007. Figure labeled “2008 Weekday PM Peak Hour Traffic Volumes” shows the PM peak hour directional traffic volumes at several locations throughout the City.

Directional PM peak hour traffic volumes range between 200 and 560 vehicles along US 2, between 100 and 250 on Chumstick Highway, and between 50 and 220 on other City arterials and collectors.

Traffic Operations

Level of Service (LOS) Standards

The Planning Commission and City Council found that the data and information from the 2008 update remained valid and applicable for 2017 and the 10-year forecast.

Level of service (LOS) is a quantitative measure of roadway operations that is determined by analyzing how well a transportation system performs. Level of service, as established by the *Highway Capacity Manual* (HCM) (Transportation Research Board, 2000), provides a range from LOS A (free flowing, minimal delay) to LOS F (extreme congestion, long delays). The operation of roadways, signalized intersections, and unsignalized intersections are each based on a specific LOS definition.

LOS standards are established by the different agencies having jurisdiction over the various facilities. US 2 is a Highway of Statewide Significance, and as such, the level of service standard

is set by WSDOT. In urban areas, the LOS standard is D. For unincorporated areas within a UGA, LOS D is the adopted standard for County roads. LOS within the County is measured by the volume-to-capacity (v/c) ratio. The City has adopted LOS D as the standard for all streets. For the purposes of the existing conditions analysis, intersection operations were evaluated.

2008 Weekday PM Peak Hour Traffic Volumes



2008 Intersection LOS Results

Based on turning movement counts, the existing LOS was measured at a number of major intersections in the City and the UGA. The analysis was performed for the PM peak hour on a typical average weekday (April) and for summer (August) weekday conditions. Results are shown in the “2008 Intersection LOS Results” table (below) and “2008 Weekday PM Peak Hour Intersection Levels of Service” figure.

2008 Intersection LOS Results

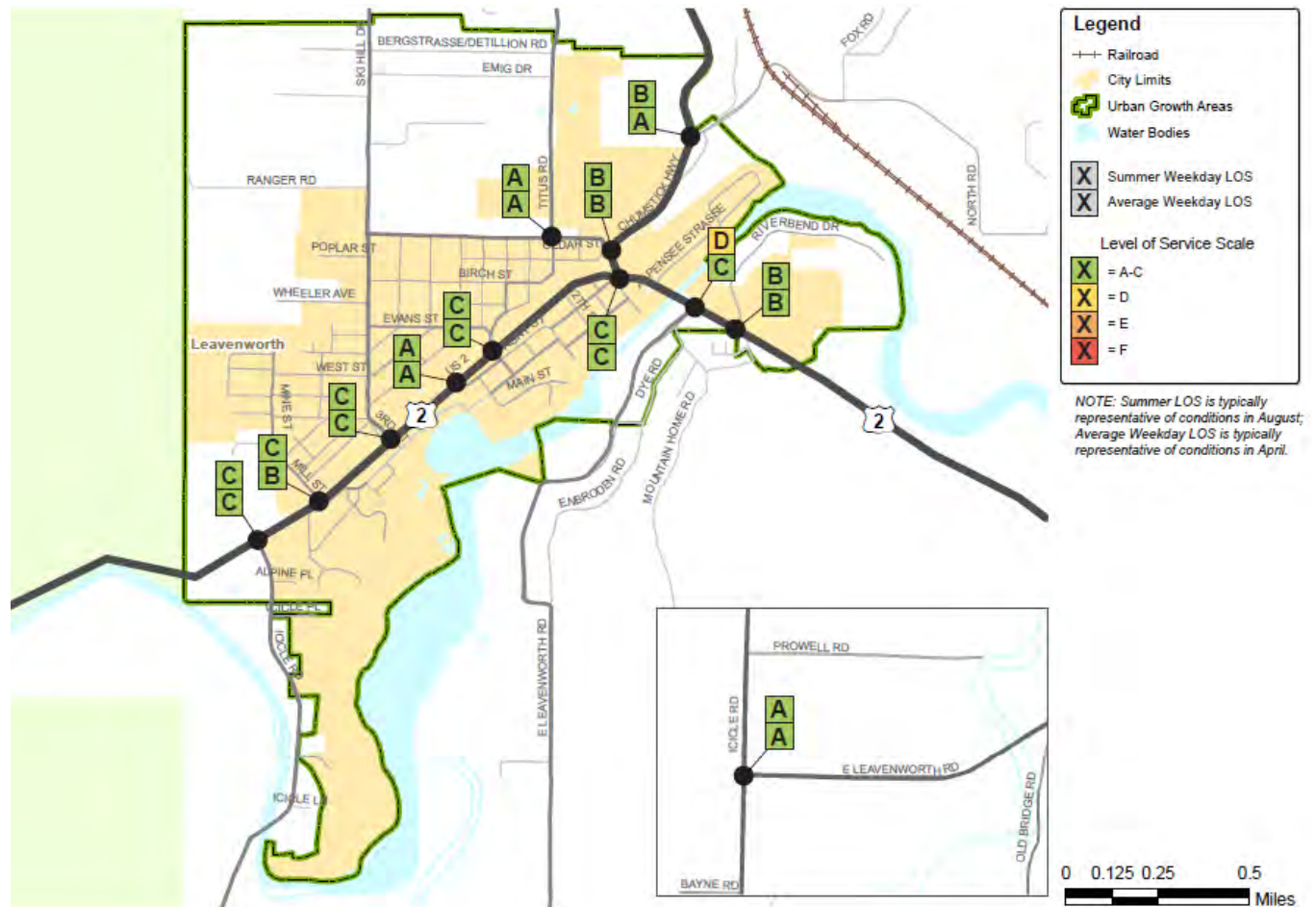
Intersection	Average Weekday			Summer Weekday		
	PM Peak Hour			PM Peak Hour		
	LOS ¹	Delay ²	V/C or WM ³	LOS ¹	Delay ²	V/C or WM ³
Signalized						
US 2/ Evans Street	C	21.4	0.41	C	23.0	0.49
US 2/ Chumstick Highway	C	27.4	0.47	C	30.4	0.56
US 2/ River Bend Drive	B	10.2	0.42	B	11.1	0.49
Unsignalized						
US 2/ Icicle Road	C	18.1	NBL	C	22.7	NBL
US 2/ Mill Street	B	13.6	SB	C	15.9	NB
US 2/ Ski Hill Drive	C	17.1	SB	C	22.0	SB
US 2/ Front Street	A	8.3	WBL	A	8.6	WBL
US 2/ E. Leavenworth Road	C	24.9	SB	D	31.3	NB
Chumstick Highway / Cedar Street	B	12.3	EB	B	13.9	EB
Chumstick Highway / North Road	A	9.9	WB	B	10.2	WB
Pine Street / Titus Road	A	7.6	-	A	7.8	-
Icicle Road / E. Leavenworth Road	A	8.9	WB	A	9.0	WB

1. Level of Service, based on 2000 Highway Capacity Manual methodology.
2. Average delay in seconds per vehicle.
3. Volume-to-capacity ratio reported for signalized intersections. Worst movement is reported for unsignalized intersections. This is not applicable (NA) to all-way stop controlled intersections.

The LOS analysis shows that under existing conditions, all intersections operate at LOS D or

better, even during the summer peak conditions. However, it is recognized that congestion conditions occur at times, with large back-ups experienced by drivers along US 2 and side streets. The level of service analysis does not account for all factors influencing traffic conditions, such as high pedestrian activities and closely spaced intersections. Pedestrian volumes can be very high during the winter and summer tourist seasons. Weather can also influence traffic operations, with heavy snow and icy conditions contributing to delays.

2008 Weekday PM Peak Hour Intersection Levels of Service



Traffic Safety

City Street Collisions

Accident reports from the area for the period of 2011 to 2016 were obtained regarding the type of collision. During this period, 146 collisions were reported within the City and surrounding area, and are shown in the “City Area Crash Type Data from 2011 to 2016” (below).

The City streets where collisions have occurred (from January 1, 2012 to December 31, 2016) are shown in the “Location of Collisions on City Streets” table (below). During this period, 77 collisions were reported. These are officer reported crashes that occurred at or in the vicinity of multiple intersections and road segments in the City of Leavenworth.

Location of Collisions on City Streets from January 1, 2012 to December 31, 2016

Street Name	Number of Collisions
13th St	1
8th St	1
9th St	1
9th St	1
Ash St	3
Benton St	1
Birch St	1
Cedar St	1
Central Ave	2
Commercial St	2
Evans St	1
Front St	3
Orchard St	1
Price St	1
Prospect St	1
River Bend Dr	2
Ski Hill Dr	1
W Benton St	1
State Route 002 @ Icicle Rd - mp 099.02 - 099.08	1
State Route 002 @ Mill St mp 099.24 - 099.29	2
State Route 002 @ Ski Hill Dr/Third St - mp 099.48 - 099.54	2
State Route 002 @ Front St - mp 099.63 - 099.68	5
State Route 002 @ Evans St/Ninth St - mp 099.86 - 099.92	2
State Route 002 @ Chumstick Hwy/Front St - mp 100.26 - 100.32	10

State Route 002 @ E. Leavenworth Rd - mp 100.51 - 100.58 -	0
State Route 002 @ River Bend Dr - mp 100.64 - 100.76 *	8
State Route 002 @ Duncan Rd - mp 100.69 - 100.73 *	0
State Route 002 segments outside of intersection total	22
Total	77

* Due to proximity, this data is combined.

Source: WSDOT – Collision Data & Analysis

From 2012 to 2016, no collisions where a Bicyclist nor Pedestrian was involved was reported for the ‘Target Zero Road Users’ (Washington State Department of Transportation)

City Area Crash Type Data from 2011 to 2016

Total Crashes	2016	2015	2014	2013	2012	2011	Total
Fatal	0	1	0	0	0	0	1
Suspected Serious Injury	2	0	0	0	0	1	3
Suspected Minor Injury	1	2	0	3	3	2	11
Possible Injury	7	5	2	6	3	3	26
No Apparent Injury	17	24	16	21	12	15	105
Total Crashes	27	32	18	30	18	21	146

Source: Washington State Department of Transportation

Transit Services

Transit Services Inventory: LINK is the Chelan-Douglas Public Transportation Benefit Area (PTBA) public transportation provider for Leavenworth. LINK Transit provides transit services in Leavenworth. A “DART” (Dial-A-Ride) service is also offered. LINK has pick-up/drop-off points located across from the Forest Service, the DOT lot, Senior Center, Ski Hill at Kristall’s Restaurant, and at the City Hall. The location of the pick-up/drop-off points are approximately 600 to 800 feet apart for commercial areas and 1,200 to 1,500 feet apart for non-commercial areas.

Route 22 offers transit service to Peshastin, Dryden, Cashmere, Monitor, Olds Station, and North Wenatchee. The Greater Leavenworth Area is served by a Dial-A-Ride (DART) service. This service is available to anyone, regardless of age, disability, trip origin, or destination. The general public may use it for all trips that are not served by the Leavenworth trolley or Route 22. All trips must begin and end within the defined service boundaries. A reservation is required to ride DART. These must be made one day in advance, and can be made up to five days in advance. A park and ride lot is located on the north side of US 2, adjacent to the Forest Service offices. It has a capacity of approximately 42 parking spaces. It serves Route 22. Under agreement with WSDOT, Link Transit has maintenance responsibilities for the lot.

Level of Service: LINK is committed to providing sufficient service to meet travel demand between Leavenworth and Wenatchee.

Future Needs: Chelan Douglas Public Transportation Benefit Area d.b.a. Link Transit prepared a Transit Development Plan (2011) that is herein adopted by reference.

Pedestrian and Bicycle System

Sidewalks and Other Pedestrian Facilities

US 2 has sidewalks on both sides within the City limits. Chumstick Highway has sidewalks on the northwest side of the road from US 2 to Cascade High School.

In the downtown commercial core, sidewalks are present along most streets. The City has identified the need to reconstruct portions of the downtown sidewalks and construct new sidewalks to reduce safety hazards. Deteriorated areas are being replaced with concrete pavers, such as the project on 9th Street between Front Street and Main Street.

Elsewhere in the City, sidewalks are not generally present in a comprehensive pattern or system. Installation of sidewalks is required on all streets based on adopted street standards. New projects shall provide curbs, gutters, and sidewalks in conformance with the standards contained in Title 14, Development Standards of the Leavenworth Municipal Code.

During the winter season, many of the existing sidewalks within the neighborhoods are typically buried under snow several months during the winter, which forces pedestrians onto the roadway, resulting in safety concerns.

There are three signalized intersections along US 2 (at Evans Street/9th Street, Chumstick Highway, and River Bend Drive). These signals allow for opportunities for pedestrians to safely

cross the highway. The City has begun the Highway 2 Crosswalk Improvement project. The WA State Department of Transportation (WSDOT) has obligated funding for the construction of a HAWK System. A HAWK beacon (High-Intensity Activated crosswalk beacon) is a traffic control device used to stop road traffic and allow pedestrians to cross safely. It is officially known as a Pedestrian Hybrid Beacon (PHB). The purpose of a HAWK beacon is to allow protected pedestrian crossings, stopping road traffic only as needed. A further summary of existing pedestrian amenities within the City is provided in the Upper Valley Regional Trails Plan.

Bike Routes

Bicycle lanes (5 feet wide) are provided for a portion of US 2. East of River Bend Drive, there are no bike lanes, however a 4-foot paved shoulder is available on both sides of US 2. Ski Hill has a signed side bicycle lane. A further summary of existing bicycle routes and amenities within the City is provided in the Upper Valley Regional Trails Plan.

Freight

US 2 is classified as T3 in the FGTS (Freight and Goods Transportation System) which is a ranking of Washington State roads by average gross annual truck tonnage carried. The yearly truck tonnage is estimated to be about 3.5 million tons. Trucks represent about 6 percent of the annual average daily traffic, or approximately 700 daily trucks.

Chumstick Highway, Icicle Road (north of E. Leavenworth Road), and Titus Road (north of Pine Street) were also classified as T3 in 2005 (meaning that the annual tonnage was between 300,000 and 4 million tons). North Road was classified as T4 (between 100,000 and 300,000 tons per year) and Ski Hill Drive (north of Pine Street) was classified as T5 (at least 20,000 tons in 60 days). Both North Road and Ski Hill Drive have seasonal weight restrictions.

River Access

Access to the Wenatchee River within Leavenworth is provided at a number of City parks. Enchantment Park (natural area) has trails and a raft launching area. The Waterfront Park/Blackbird Island has trails along the river. As part of the Downtown Master Plan and the Upper Valley Regional Trails Plan, there are plans to improve access to the river and Waterfront Park, and create a new multi-purpose path running along both sides of the river.

Land Use and Travel Forecasts

The foundation of the Transportation Element is based on the evaluation of the transportation system. This analysis identifies locations that may have deficiencies in street standards, traffic operations or safety, and areas with inadequate non-motorized facilities (Appendix I - 2008 Leavenworth Transportation Maintenance and Operations Program).

The City of Leavenworth has selected 2028 as the analysis horizon year, which provides a 12-year look at needed transportation facilities. Travel forecasts have been identified and analysis has been conducted for both average and summer weekday conditions during the PM peak hour. The weekday PM peak hour generally has the highest overall traffic volumes in the community and thus provides the basis for identifying improvement needs. For the 2017 update, the Planning Commission and City Council found that the data and information from the 2008 update remained valid and applicable for 2017 and the 10-year forecast. The GMA requires forecasts of traffic for at least ten years based on the adopted land use plan to provide information on the location, timing, and capacity needs of future growth. RCW 36.70A.070 (6)(a)(iii)(E) requires forecasts of traffic for at least ten years based on the adopted land use plan to provide information on the location, timing, and capacity needs of future growth. Leavenworth has included at least a ten-year travel forecast in the transportation element. The forecast time period and underlying assumptions are consistent with the land use element.

The following summarizes the land use and traffic growth assumptions, development of the travel forecasts, and the alternatives and operational analysis that was used to assist in identifying future projects.

Land Use and Traffic Growth Assumptions

Future transportation improvements recommended in the Transportation Element have been defined to support existing and anticipated future land use and expected increases in regional traffic. The projects must not only address future local and regional growth, they also need to promote the overall livability and economic development of this largely seasonal and tourist community.

The County and the Cities of Cashmere, Chelan, Entiat, Leavenworth and Wenatchee agreed on the proposed population projection method and determination; and the medium projections were accepted using the Office of Financial Management population estimates (Appendix C).

Share of Population Growth	2020 Projection	2025 Projection	2030 Projection	2035 Projection	2036 Projection	2037 Projection	2017-2037 change
Leavenworth UGA	2,477	2,534	2,583	2,624	2,631	2,638	196
Urban	55,684	57,880	59,806	61,397	61,687	61,969	7,641
Rural	22,902	24,005	24,972	25,771	25,916	26,057	3,835
Total	78,586	81,885	84,778	87,168	87,603	88,026	11,476

Residential Land Use Forecasts

The Housing and Capital Facilities Elements provide detailed residential land use forecasts

Commercial Land Use Forecasts

The Capital Facilities and Economic Development Elements provide detailed commercial land use forecasts.

State Highway Traffic Growth

Traffic data from WSDOT were reviewed to determine historical trends in traffic growth on US 2. WSDOT provided data on historical and expected traffic volume growth rates on US 2. The information relied primarily on WSDOT's Highway Segment Data (HSD) last revised in 2006. The HSD growth rates are based on historical traffic counts over the last 10 to 20 years. For the Leavenworth area, traffic growth rates are based on a specific trend line analysis of historical traffic volumes. The "State Highway Traffic Growth by Location" table summarizes annual growth rates within and in the vicinity of Leavenworth.

State Highway Traffic Growth by Location

Location	Annual Growth Rate	Source
Peshastin/Dryden	2.2%	HSD growth rate for US 2
Leavenworth	1.5%	Trend line analysis for US 2

SOURCE: Highway Segment Data (WSDOT)

Along US 2 in Leavenworth, daily traffic volumes have had an average yearly growth rate of approximately 1.5 percent. This annual growth rate is consistent with the growth observed in the population, which has averaged at one percent a year over the last 10 years. If regional growth and tourism is also accounted for, a 1.5 percent growth rate appears reasonable and logical for US 2 within the City limits. East of the City, near Peshastin, the data indicates a slightly higher annual growth rate of 2.2 percent. While this is based in part on historical traffic volumes, it is a growth rate WSDOT uses when programming projects and defining priorities along this section of US 2. The traffic count growth rates were noted when determining the final annual growth rates used in developing the travel forecasts.

Travel Forecasts

Traffic Growth Rates

The population and housing forecasts, along with the historical WSDOT traffic growth estimates were used to develop the 2028 travel forecasts for the study area. The GMA requires a 10-year forecast modeling. The final growth rates reflect the fact that traffic growth rates are primarily driven by population growth rates; however, the final growth rate was also further adjusted to account for growth in the Peshastin UGA and documented historical traffic growth rates along US 2. A listing of the growth rates are shown in the “Annual Growth Rates” table (below).

Annual Growth Rates

Location	State Highway Historical Traffic Count Annual Growth Rate	Annual Land Use Growth Rate (to 2028)	Final Annual Traffic Growth Rate
US 2	1.5%	3.3%	3.1%

SOURCE: Transpo Group 2009

The final annual growth rate is a combination of the land use growth rates and historical traffic count growth rates. The final annual growth rate of 3.1 percent was used as a basis for estimating Year 2028 traffic volumes within the study area.

Although the annual growth rate of 3.1 percent was primarily used to estimate Year 2028 daily and PM peak hour traffic volumes, specific growth rates along US 2 were adjusted to better account for intersection turning movements and driveway volumes. These forecast traffic volume adjustments were primarily made to the segment of highway west of Chumstick Highway. As a result, the annual average growth rate along segments of US 2 ranged between 2.0 and 3.1 percent. The resulting growth rates are significantly higher than historical traffic volume growth rates along the US 2 corridor and are considered a conservative assumption, especially when applied to summer weekday averages.

Baseline Travel Forecasts and Alternatives Analysis

The existing traffic counts were increased using the final growth rates described above to develop baseline traffic forecasts for Year 2028. The baseline PM peak hour traffic forecasts were used in identifying and evaluating the long-term improvement projects. The 2028 baseline traffic forecasts assumed the roadway network remained unchanged from the existing year. However, new collector street connections are anticipated in the future to support new development. As new connections are made, traffic volumes can be assumed to shift slightly to account for improved circulation. As part of the development of the traffic forecasts, the Titus-Chumstick Road connection was evaluated to better identify possible shifts in traffic. The new collector roadway will provide improved access and circulation within the northern UGA and connect both

Chumstick Highway and Titus Road.

The Titus-Chumstick Road connection would change the 2028 baseline traffic forecasts by producing a redistribution of traffic patterns in the area. The redistribution is due to the assumption that local traffic will use the new connector to enter and exit the northern Leavenworth UGA.

The local traffic was redistributed from the Cedar/Fir/Pine Street route to the new connector based on the analysis of potential future development. It was estimated that about 70 percent of the local traffic that would otherwise use the Cedar/Fir/Pine Street route to access the northern UGA would divert to the new connector route. This ratio is based on the land use capacity analysis.

Based on this redistribution assumption, the analysis resulted in a traffic forecast of about 160 vehicles per hour (100 westbound and 60 eastbound) travelling on the proposed connector during the PM peak hour in 2028. It is generally assumed that the PM peak hour traffic represents about 10 percent of the daily volume. Therefore, the predicted average daily volume of the proposed connection for 2028 is about 1,600 vehicles. This level of traffic is less than the traffic observed along Titus Road north of Pine Street in 2008.

Other proposed connections that would shift future traffic volumes include (1) a new access intersection from US 2 to the River Bend area, (2) Mine Street extension to Wheeler Avenue, (3) a new north-south collector street in the UGA between Village View Drive and Titus Road, and (4) the extension of Pine Street to Chumstick Highway. Other than the new intersection along US 2, in the River Bend area, the other connections are not expected to result in a significant shift in travel patterns outside the immediate area of the project, but will primarily serve local properties along the corridors.

Year 2028 Travel Forecasts with New Connections

The baseline travel forecasts were updated to account for the new roadway connections described above to develop the final traffic forecasts for Year 2028. These resulting 2028 PM peak hour traffic forecasts are shown in the Figure labeled “2028 Weekday PM Peak Hour Traffic Volumes.” Also included in the figure are the existing base year traffic counts for comparison purposes.

The PM peak hour traffic along US 2 is estimated to have the highest overall growth in number of vehicles. PM peak hour volumes for an average weekday in the City are expected to range between 320 vehicles per hour (vph) heading westbound out of the City to approximately 1,070 vph heading eastbound at the opposite end of the City. The traffic volumes along the corridor are estimated to increase from between 120 to 500 vph in each direction depending on location.

Other roadways in the City and UGA are also expected to have growth in vehicles. However, the

number of vehicles is small in comparison to those along US 2. For example, most City streets are expected to have less than 300 vph in each direction by 2028. The corridors that are estimated to serve more than 300 vph per direction include Chumstick Highway, River Bend Drive, and Icicle Road. Chumstick Highway is estimated to increase from 220 vph to 440 vph in the northbound direction and 250 vph to 460 vph in the southbound direction. Icicle Road provides an important connection to the areas south of the City. PM peak hour traffic volumes along Icicle Road are estimated to increase from 180 vph to 320 vph in the southbound direction and 210 vph to 360 vph in the northbound direction. River Bend Drive, or alternatively known as the Safeway Access Roadway, is expected to serve more vehicles as new commercial growth takes place in that area.

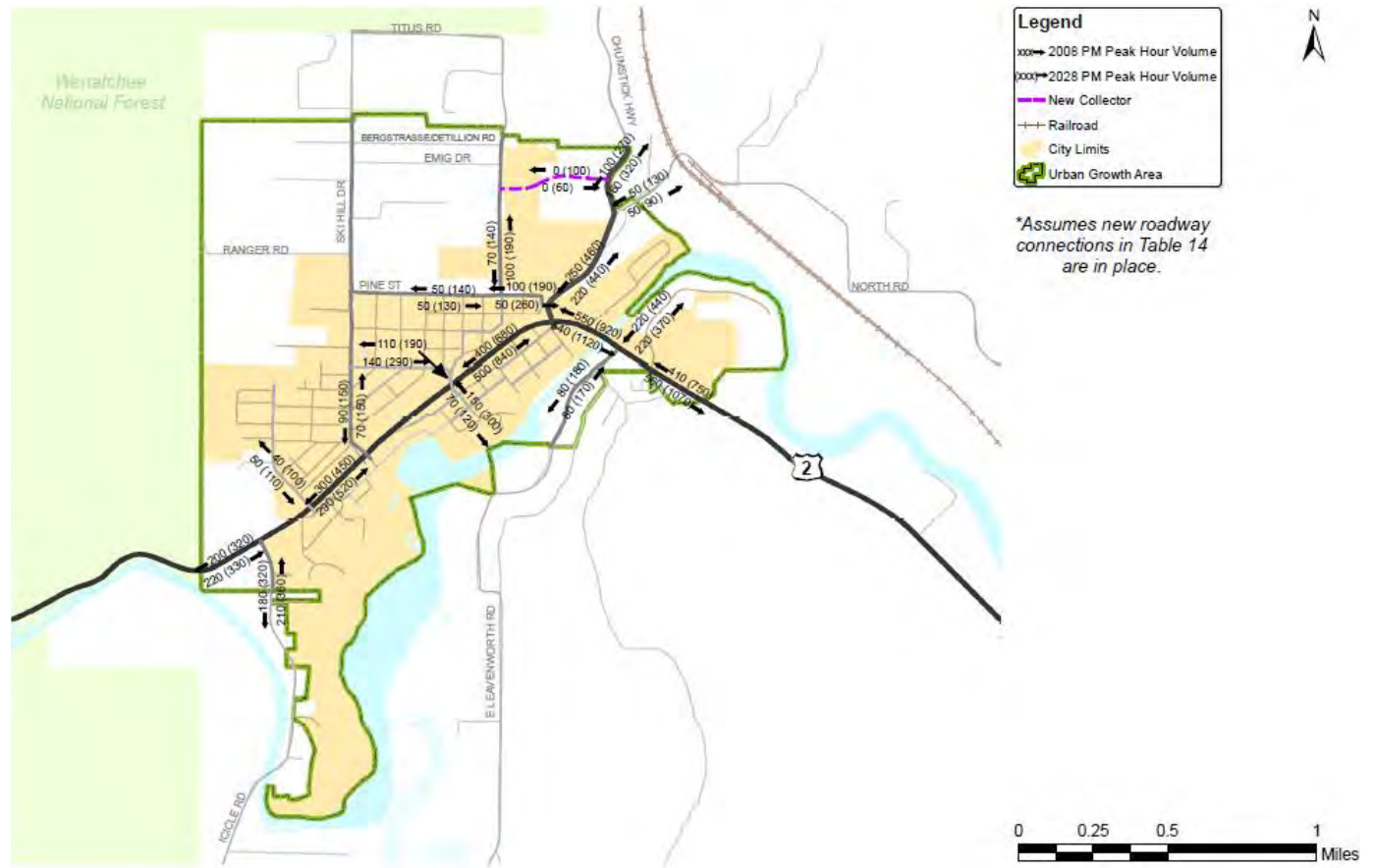
The baseline and final traffic forecasts with new connections were evaluated using a traffic operations model to identify intersection level-of-service (LOS) and other possible improvements to address expected deficiencies (Appendix I - 2008 Leavenworth Transportation Maintenance and Operations Program).

Level of Service Analysis

This section evaluates the forecast traffic volumes for baseline conditions, but also evaluates the final traffic forecasts assuming the identified new roadway connections are in place and the other improvements identified in the long-term project list have been implemented. It provides a summary of future intersection traffic operations with and without the long-term improvements identified in the “Transportation Improvement Project List” Table.

Level of service (LOS) standards measure the performance of the transportation system and establish the basis for the concurrency requirements in the GMA, while also being used to evaluate impacts as part of the State Environmental Protection Act (SEPA). Agencies are required to “adopt and enforce ordinances which prohibit development approval if the development causes the level of service on a transportation facility to decline below the standards adopted in the transportation element of the comprehensive plan, unless transportation improvements or strategies to accommodate the impacts of development are made concurrent with development.” (RCW 36.70A.070(6)(b)). Therefore, setting the LOS standard is an essential component of regulating development and identifying planned improvements for inclusion in the Transportation Element.

2028 Weekday PM Peak Hour Traffic Volumes



(Note: Table 14 - long-term project list)

Level of Service Definitions

Level of service (LOS) is both a qualitative and quantitative measure of roadway operations. Level of service, as established by the Highway Capacity Manual, uses an “A” to “F” scale to define the operation of roadways and intersections as follows:

LOS A: Primarily free flow traffic operations at average travel speeds. Vehicles are completely unimpeded in their ability to maneuver within the traffic stream. Control delays at signalized intersections are minimal.




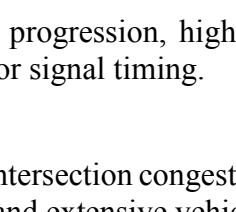
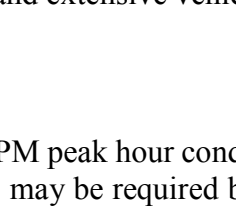
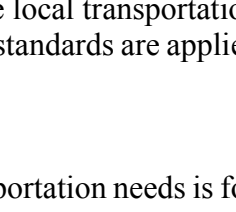
LOS B: Reasonably unimpeded traffic flow operations at average travel speeds. The ability to maneuver within the traffic stream is only slightly restricted and control delays at signalized intersections are not significant.

LOS C: Stable traffic flow operations. However, ability to maneuver and change lanes may be more restricted than in LOS B, and longer queues, adverse signal coordination, or both may contribute to lower than average travel speeds.

LOS D: Small increases in traffic flow may cause substantial increases in approach delays and, hence decreases in speed. This may be due to adverse signal progression, poor signal timing, high volumes, or some combination of these factors.

LOS E: Significant delays in traffic flow operations and lower operating speeds. Conditions are caused by some combination of adverse progression, high signal density, high volumes, extensive delays at critical intersections, and poor signal timing.

LOS F: Traffic flow operations at extremely low speeds. Intersection congestion is likely at critical signalized intersections, with high delays, high volumes, and extensive vehicle queuing.

LOS	What it Looks Like	
A		Free Flow
B		20-55 seconds of delay per vehicle
C		*Capacity
D		Forced Flow
E		
F		

City Level of Service Standard

The City typically applies the LOS standards to weekday PM peak hour conditions for its arterials and collectors. However, evaluation of other time periods may be required based on the type and location of development and the existing conditions of the local transportation network. For areas in the UGA but outside the existing City limits, the City’s standards are applied. The City’s current minimum standard is LOS D.

If expected funding for improvements to meet future transportation needs is found to be inadequate and the City will not be able to meet their adopted LOS standard, then the City may pursue one or more of the following options:

- Lower the LOS standard for the system or for portions of the system that cannot be improved without a significant expenditure;
- Revise the City’s current land use element to reduce density or intensity of development so that the LOS standard can be met; or,
- Phase or restrict development to allow more time for the necessary transportation improvements to be completed.

State Highway LOS Standards

The City of Leavenworth is served by US 2. It is classified as a Highway of Statewide Significance (HSS). According to WSDOT's Highway Systems Plan, the LOS standards are set forth by State law. State law sets LOS D for HSS facilities in urban areas and LOS C for HSS facilities in rural areas. Since US 2 is located within the Leavenworth urban area, the LOS D standard applies. GMA concurrency requirements do not apply to HSS facilities.

Level of Service Methodology

For signalized, unsignalized, and roundabout intersections, the LOS is calculated using the procedures described in the latest edition of the Highway Capacity Manual. Roadways are measured based on a volume to capacity ratio.

Year 2028 Traffic Operations

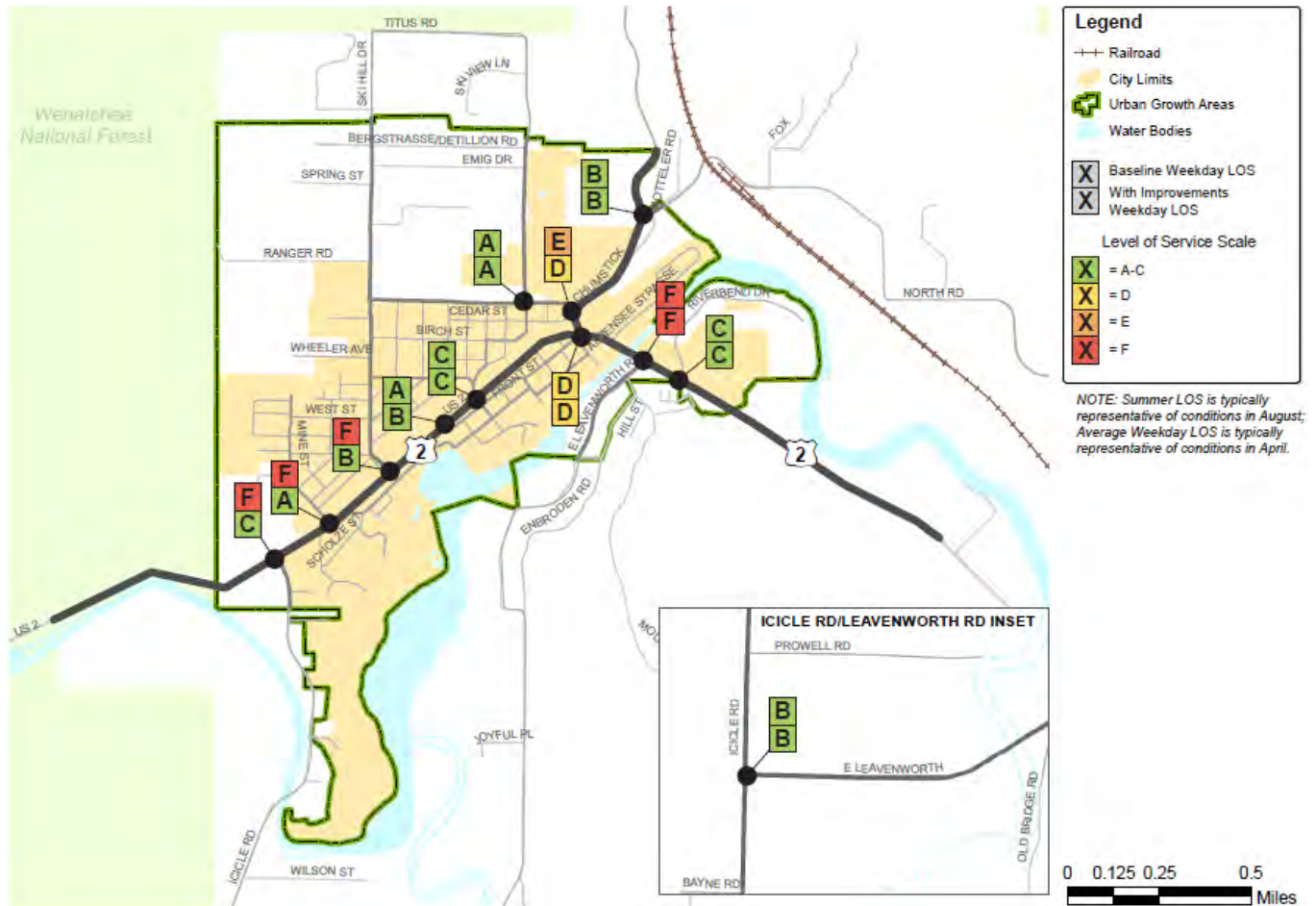
A LOS analysis was conducted for the 2028 horizon year similar to the analysis conducted for the existing traffic conditions. The results of the future baseline LOS analysis were used to develop the framework for the recommended transportation network, and ultimately, the long-term project list. The GMA requires system needs, which are those improvements needed to meet and maintain adopted levels of service, over at least the required ten-year forecasting period. The "Future 2028 Intersection LOS Results" Table and the "2028 Weekday PM Peak Hour Intersection Levels of Service" Figure summarize the forecast intersection operations for baseline and with improvement scenarios during the average weekday PM peak hour in the City of Leavenworth. The baseline operations analysis assumed no improvements have been made to the transportation system. The improvements scenario highlights how the new Titus-Chumstick Road connection would improve average weekday operations at the Chumstick Highway/Cedar Street intersection from a LOS E to LOS D, and how the other transportation improvements identified in the "Transportation Improvement Project List" Table address most of the baseline LOS deficiencies. Roadway volume to capacities are not shown because no capacity issues are expected by 2028 for City maintained roadways.

Future 2028 Intersection LOS Results

Intersection	2028 Average Weekday PM Peak Hour					
	Baseline			With Improvements ⁵		
	LOS ¹	Delay ²	V/C or WM ³	LOS ¹	Delay ²	V/C or WM ³
US 2/ Icicle Road	F	67	NBL	D	26	NBL
US 2/ Mill Street	F	56	SB	A	10	0.45
US 2/ Ski Hill Drive	F	>200	SB	B	12	0.57
US 2/ Front Street ⁶	A	10	WBL	A	10	WBL
US 2/ Evans Street	C	32	0.66	C	30	0.65
US 2/ Chumstick Highway	D	53	0.95	D	51	0.93
US 2/ E. Leavenworth Road	F	>200	NB	F	>200	NB
US 2/ River Bend Drive	C	20	0.80	C	20	0.80
Chumstick Highway / Cedar Street	E	38	EB	D	26	EB
Chumstick Highway / North Road	B	14	WB	B	14	WB
Pine Street / Titus Road ⁴	A	9	-	A	8	-
Icicle Road / E. Leavenworth Road	B	11	WB	B	11	WB

1. Level of Service, based on 2000 Highway Capacity Manual methodology.
2. Average delay in seconds per vehicle.
3. Volume-to-capacity ratio reported for signalized intersections. Worst movement is reported for unsignalized intersections. This is not applicable (NA) to all-way stop controlled intersections.
4. All-way stop controlled.
5. Assumes the improvements identified in Transportation Improvement Project List
6. Table has been implemented.
7. One-way street in the southbound direction.

2028 Weekday PM Peak Hour Intersection Levels of Service



The results shown in the “Future 2028 Intersection LOS Results” Table indicate that traffic operations will degrade significantly along US 2 by Year 2028 if no further traffic control improvements are constructed. Except for the intersection with Front Street, all of the unsignalized intersections along US 2 will fall below the State’s adopted LOS D standard. In addition, although the existing signalized intersections appear to meet LOS standards, the operational analysis does not fully account for other deficiencies likely to occur along the corridor, such as significant vehicle queuing.

The large number of peak hour vehicles along US 2 provide for few opportunities for vehicles along the minor streets or business driveways to turn onto the highway. This results in LOS F conditions for those minor street approaches controlled by a stop sign. Traffic control enhancements or turn lanes have been identified for those unsignalized intersections along the US 2 corridor as discussed as part of the next chapter. The East Leavenworth Road intersection with US 2 is the only intersection along the corridor shown to continue operating at LOS F under the with improvements scenario. The intersection is located very close to the eastern terminus of the Wenatchee River Bridge and is a short distance from the River Bend Drive signalized intersection,

thereby making it a very difficult location for a stand-alone project. Any project would require a larger access management strategy for the eastern segment of US 2. Since State law requires that local agencies not apply concurrency to US 2, which is a highway of statewide significance, the intersection is shown to operate at LOS F conditions in 2028. However, the City will continue to work with WSDOT to identify possible mitigation under SEPA as part of the development review process when new developments are anticipated to have an adverse impact on the intersection. The development review process is further outlined in the Finance and Implementation Program chapter.

The only location not to meet City LOS standards under baseline conditions and not located along US 2 is at the intersection of Chumstick Highway and Cedar Street. The eastbound approach to the intersection is expected to operate at LOS E by 2028 with no improvements. The new Titus-Chumstick Road connection would shift traffic volumes at the intersection and improve operations from an LOS E to an LOS D, thereby meeting LOS standards and concurrency by Year 2028 with improvements.

A summer weekday operations analysis was also conducted to identify how conditions change throughout the year and better understand the impacts of time periods with significant tourist activity. However, the results of the summer analysis are not presented in the Transportation Element because the City does not intend to plan for summer conditions. The City recognizes that traffic congestion and operational issues arise during weekend events and holidays, particularly during the summer and mainly isolated to the US 2 corridor, when significant out-of-town guests visit the City. However, as discussed later in the Finance and Implementation Program chapter, the City has significant funding challenges and expanding regional roadway facilities to address seasonal increases in traffic is not a fiscally sustainable strategy the City intends to follow. In addition, expanding roadway facilities within build-out areas of the City would not be consistent with the overall goals of the Transportation Element which focus on priorities such as maintaining the existing infrastructure, promoting safety, supporting alternative modes, and reducing impacts on the environment.

Transportation Systems

This Element provides a long-range strategy for the City of Leavenworth's current and forecast transportation issues and identified needs. The Element is based upon an analysis of the existing transportation system, forecasts of future travel demands, and identified needs of the community. The Element builds upon the City's policies and standards and seeks to give specific shape to the City's transportation goals and objectives. The GMA requires that system needs are those improvements needed to meet and maintain adopted levels of service over at least the required ten-year forecasting period.

This Element first identifies the overall hierarchy of the City transportation system, the priorities of the community, and the programs to maintain the system. This includes the roadway functional classification, road and trail standards, overall project priorities, and maintenance program. Based

on the identified hierarchy and priorities, capital improvement projects have been defined for WSDOT, City, and County roadways, along with specific non-motorized, transit, and other modal needs. The projects are organized by jurisdiction and mode. State Highway improvement projects are presented first, followed by City and County roadway improvement projects, then other modes, as applicable. The Element includes the following:

- Functional Classification and Street Standards
- Project Priorities
 - Regional Priorities
 - City Transportation Issues
 - City Priorities
- Street Maintenance Program
- Roadway Improvement Projects
 - State Highway Improvements
 - City Street Improvements
 - County Roadway Improvements
- Non-motorized Facilities
- Public Transit and Travel Demand Management
- Freight, Air, and Waterborne Transportation

The core of the Element covers street and highway improvements with a focus on the major corridors within and surrounding the City. The street system serves the primary movement of automobiles and truck traffic. The street system also provides the framework for other travel modes in the community, including transit, pedestrian, and bicycle modes.

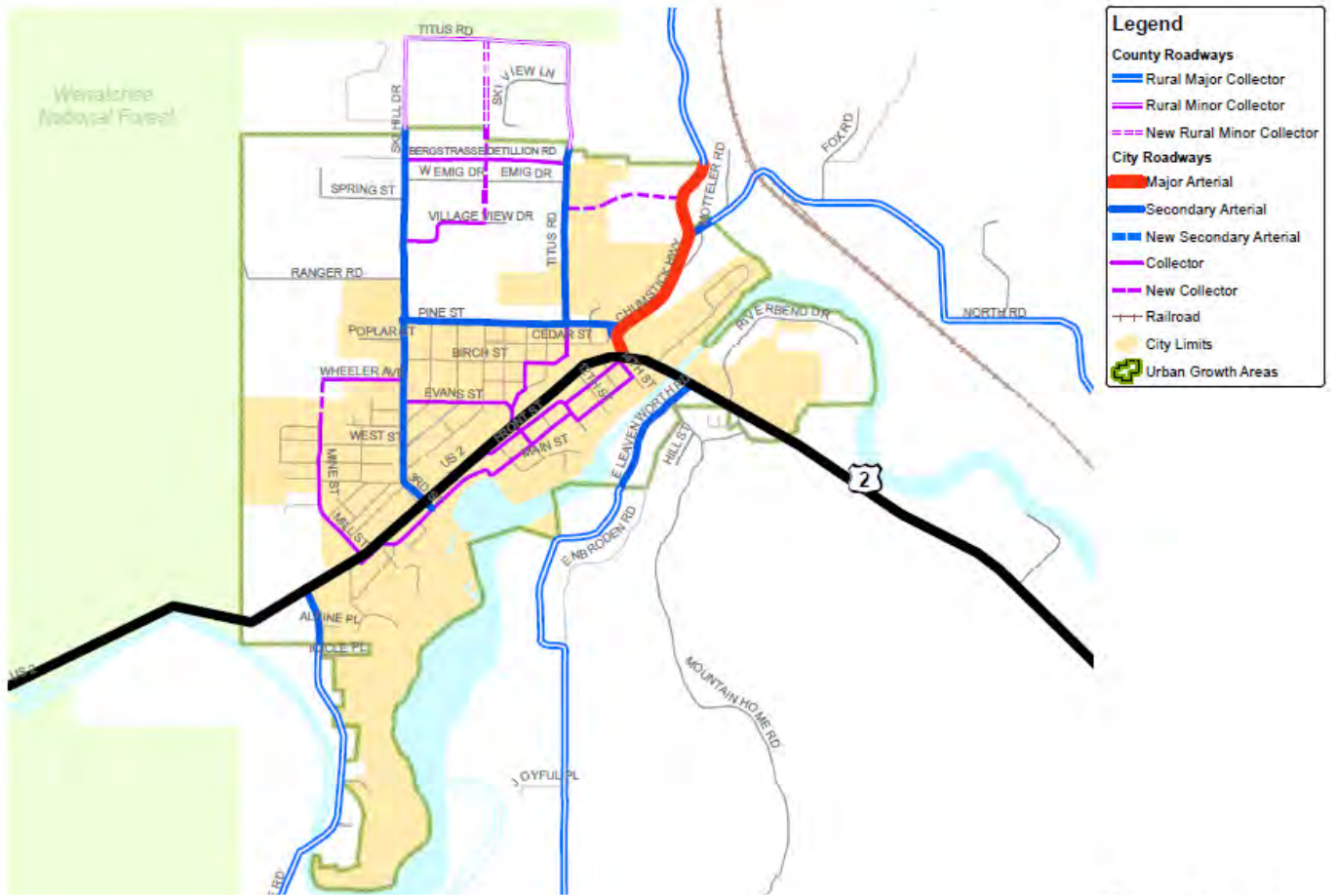
Functional Classification and Street Standards

Functional Classification

Functional classification is the grouping of roadways by function. The City has established four types of street classifications: major arterials, secondary arterials, collectors, and local streets. Each classification is described in the “Roadway Functional Classification Definitions” Table.

Roadway functional classification provides for a hierarchy of roadways. These classifications also act as a guide for future development of the overall street system. Arterial streets serve higher traffic volumes and may have few access points. Local streets provide neighborhood circulation and access to individual parcels. Collector streets link arterials and local streets, and may provide access to individual parcels. A well-connected system of streets enhances overall mobility and facilitates greater opportunities for pedestrian and bicycle travel.

Functional Classification System



Roadway Functional Classification Definitions

Functional Classification	Description	Typical Range of Daily Traffic Volumes
Major Arterial	Inter-community roadways connecting community centers or major facilities. Major arterials are generally intended to serve predominately "through" traffic with minimum direct service to abutting land uses. The minimum right-of-way width is typically 80 feet. No parking is usually allowed within the right-of-way. At volumes over 20,000 ADT these streets are generally five lanes wide with two through lanes in each direction and a two-way left-turn lane. Other channelization such as turn lanes at intersections is also provided as needed.	Greater than 5,000
Secondary Arterial	Provides for intra-community travel for areas bounded by the major arterial system. Secondary arterials serve trips of moderate length and provide more direct access to abutting properties than major arterials. The minimum right-of-way width is typically 60 feet. Traffic lanes vary in width based upon traffic volume, design speed and the context of the roadway environment. Parking may be allowed and parking lanes are typically 8-10 feet wide.	1,500 to 10,000
Collector	Provides for movement within a community, including connecting neighborhoods with smaller community centers. Collectors also provide connections to secondary and major arterials. Property access is generally a high priority for collectors, with a lower priority for through traffic movements. The minimum right-of-way width is typically 60 feet. Traffic lanes are at least 10 feet wide, typically include bicycle lanes and may include 8 feet wide parking lanes. One through lane is provided in each direction, with parking and channelization as necessary.	500 to 2,000
Local Streets	Provides access to abutting properties and include a variety of designs to match the surrounding land uses.	Up to 1,000

Functional Classification System

The roadway classifications are generally consistent with Chelan County designations. However, the County only has one type of urban designation, which is an urban collector. WSDOT has classified US 2 as a rural principal arterial (R1) as part of the State Highway System. Overall, the

roadway classification changes reflect the anticipated and desired function of the streets and are consistent and supportive of surrounding agency classifications. The “Functional Classification System” Figure shows the classification of existing and planned streets within the City and its UGA.

Street Standards

Street standards have been developed for the City as summarized in the Street Development Standards with the City’s Municipal Code and adopted Standard Details. The Street Standards contain the specific standards with which all new development must comply. The standards include items such as right-of-way needs, pavement width, and width of sidewalks. The standards are intended to support the City’s goals in providing adequate facilities to meet the mobility and safety needs of the community. The standards also assist design professionals and developers in the design of new facilities within the public right-of-way.

These standards have been used as the basis for evaluation of the roadway system and cost estimates. Many existing roadways are not constructed to these standards. Roadways in the UGA are typically rural in nature with few urban features. The roadway classifications and street standards should be consistent so as to identify the specific design treatments for each roadway classification. Updates to the street standards have been completed within the City of Leavenworth Standard Details (and/or as amended); and are adopted by reference.

The Upper Valley Regional Trails Plan has identified possible design standards for pedestrian, bicycle, cross-country skiing, and equestrian trails. For pedestrian and bicycle facility locations, within the street right-of-way, the trail standards should be used in conjunction with the street standards. The City of Leavenworth Standard Details are adopted by reference; and include alternative trail / pedestrian standards.

Improvement Projects

Based on the evaluation of existing and forecast traffic volumes, traffic operations, safety, connectivity, and overall City priorities, a recommended list of roadway improvement projects was defined (Appendix I - 2008 Leavenworth Transportation Maintenance and Operations Program). The projects were organized into the following three categories:

- State Highway Improvements
- City Street Improvements
- County Roadway Improvements

“Transportation Improvement Project List” Table identifies each of the projects and the “Transportation Improvement Project” Figure shows the location of the City’s, State’s and Link’s local and regional improvements identified in the Element “Transportation Improvement Project

List” Table provides a brief description of each project and is organized by agency and type of project. A map identification number is also provided for referencing between “Transportation Improvement Project List” Table and the “Transportation Improvement Project” Figure. Chelan County’s Transportation Improvement Project List and Map is within the County’s section; and been used to coordinate the City and State improvements and Future Streets designations.

Planning level cost estimates are also included for each City and County project. No cost estimates were prepared for projects along US 2 or for LINK Transit. The cost estimates were prepared based on typical per unit costs, by type of roadway and scope of the improvement. The cost estimates also include allowances for right-of-way acquisition, based on generalized needs to meet the City’s street standards. Adjustments to construction costs were included, as needed, to reflect any specific implementation issues, such as environmental impacts or impacts on adjacent properties. The cost estimating worksheets are included in Appendix H - 2008 Leavenworth Transportation Project Costs and Methodology. Priorities have been shown for County projects as identified in the County’s Transportation Element.

State Highway Improvements

US 2 serves as the main street through Leavenworth and is heavily used by regional thru traffic, as well as local residents. Recreation and tourism activities draw a considerable number of vehicles and pedestrians to the downtown. A number of intersections along US 2 are anticipated to become heavily congested on a regular basis in the future if no improvements are implemented. These intersections include: E. Leavenworth Road, Chumstick Highway, Ski Hill Drive, Mill Street, and Icicle Road. The heavy pedestrian activity, particularly on weekends and during the summer, has created pedestrian crossing safety concerns along US 2. A pedestrian underpass is proposed along US 2 near the downtown park, across from City Hall.

A preliminary design study has been identified by the City to further investigate and define potential solutions and enhancements along the US 2 corridor through Leavenworth. The types of improvements could include adding turn lanes, sight distance enhancements, improved mid-block crosswalks, access management, and adding traffic control, such as roundabouts. Roundabouts have been investigated as possible solutions for both the E. Leavenworth Road and Chumstick Highway intersections. Preliminary traffic analysis suggests that a roundabout would improve operations at the E. Leavenworth Road intersection, if feasible. The Chumstick Highway intersection would also be a possible location for a roundabout, but the preliminary operations analysis indicates a one-lane roundabout will not likely meet LOS standards during future peak conditions. Additional right-of-way would be needed to support a larger roundabout, which would include slip lanes to improve operational efficiency.

WSDOT should continue to work with the City, County, and other relevant agencies to study and prioritize needed improvements along US 2. The improvements to the corridor are required to address congestion, safety, and non-motorized access along US 2. The tourism and business community should be closely involved in developing solutions.

Transportation Improvement Project List		
Project ID	Project Title	Project Description
<u>STATE HIGHWAY</u>		
WS-R1	US 2 through route Leavenworth	Construct through route away from congested business center. Investigate possible impacts to neighborhoods. (project WS-R6).
WS-R4	US 2 Signal Improvements	Adaptive signal management and ITS solutions. Identified as a Tier I Solution in the Highways Systems Plan.
WS-R5	US 2 Pedestrian Underpass	Provide a grade separated pedestrian undercrossing in the vicinity of City Hall.
WS-R6	US 2 Preliminary Design Study	Evaluate feasibility and refine the list of possible intersection improvements, including construction of roundabouts, within the City limits.
WS-I14	US 2 / Chumstick Highway	Pedestrian crossing, signal, and channelization improvements. Further evaluate as part of a preliminary design study for US 2 (project WS-R6).
WS-I15	US 2 / Mill Street	Traffic control improvements to address future LOS deficiencies. Solutions could include a new traffic signal or roundabout. Further evaluate as part of a preliminary design study for US 2 (project WS-R6).
WS-I16	US 2 / Ski Hill Drive	Traffic control improvements to address future LOS deficiencies. Solutions could include a new traffic signal or roundabout. Further evaluate as part of a preliminary design study for US 2 (project WS-R6).
WS-I17	US 2 / Icicle Road	Traffic control and gateway improvements. Solutions could include a new turn lane. Further evaluate as part of a preliminary design study for US 2 (project WS-R6).
WS-I18	US 2 / E Leavenworth Road	Intersection safety and traffic control improvements. Improve sight distance by elevating intersecting segment of E. Leavenworth Rd. Further evaluate as part of a preliminary design study for US 2 (project WS-R6).
WS-I19	US 2 / River Bend Drive	Improve intersection, including combining the intersection with E. Leavenworth Road to address safety and operation issues at both locations. Further evaluate as part of a preliminary design study for US 2 (project WS-R6).
WS-I20	US 2 east of River Bend Drive	New intersection and traffic control to provide access to future development in the River Bend area.

CITY STREETS			Cost^{1,2}
L-R1	Pine Street	Ski Hill Drive to Titus Road Street; and from Titus Road to Chumstick Hwy Reconstruction, sidewalks, storm drain, and waterline; includes Titus Intersection.	\$2,400
L-R2	Cone Street	Construct connector from Cedar Street to Pine Street.	\$420
L-R3	Mine Street north to Wheeler Avenue	Construct a new road - connector from Mine Street to Wheeler Avenue.	\$940
L-R5	New streets in River Bend Area	Construct new secondary arterial and collector streets in the River Bend Area.	\$3,450
Roadway/Intersection Improvements			
L-R6	8th Street Reconstruction	Reconstruct roadway, curb replacement, pave sidewalk, illumination from Front Street to Main Street.	\$680
	Whitman Street	Repair base material and asphalt overlay from Ski Hill to Woodward.	\$600
L-R8	Front Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 8th Street to Division Street.	\$2,480
L-R9	Front Street Reconstruction	US 2 at Gustav's to 8th Street - Reconstruct roadway, replace sidewalks, illumination.	\$1,970
	Commercial Street	Repair base material and asphalt overlay from 3 rd to Joseph.	\$650
L-R11	Ski Hill Drive Reconstruction (US 2 to Pine Street)	Repair base material and asphalt overlay. Construct missing sidewalk locations between US 2 and City limits.	\$2,640
L-R12	Pine Street Upgrade (Ski Hill Drive to Fir Street)	Repair base material and asphalt overlay. Construct sidewalk along south side of roadway.	\$3,180
L-R13	Commercial Street/10th Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 9th St to Division St and Front St to Commercial St.	\$1,330
	Division Street	Reconstruct road, sidewalk, curb and gutter, and street illumination to Barn Beach / Commercial	\$900
	Residential Street Restoration Program	Asphalt overlay on various streets in the City: Orchard Street (Pine to Evans); Scholze Street (Commercial to Enchantment Way); Benton Street (Ski Hill to Evans); 14th Street (Front to Commercial); and Commercial Street (Division to 14th Street).	\$300
Non-motorized & Railroad Improvements			

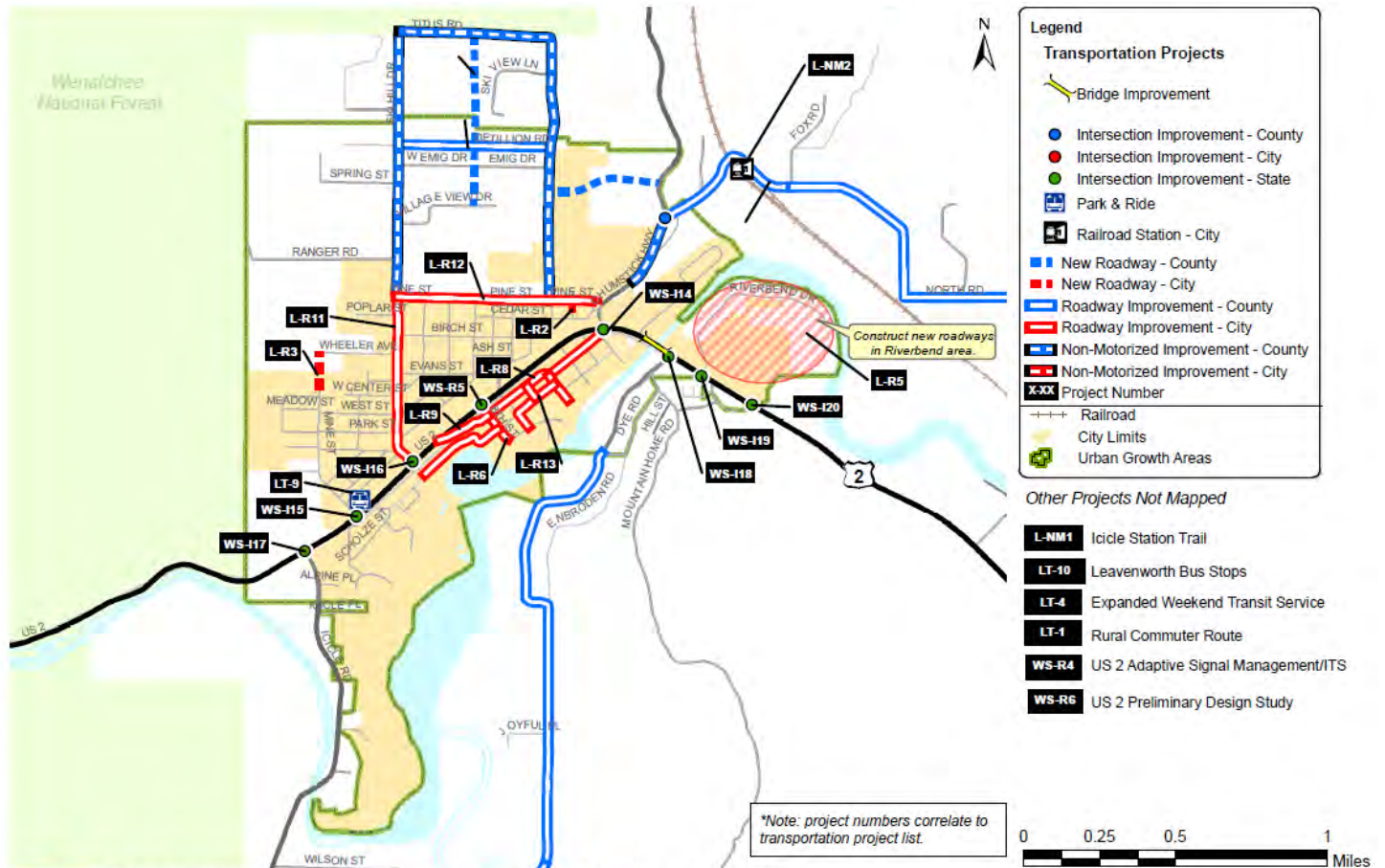
L-NM1	Icicle Station Trail	Trail connecting Leavenworth to new Amtrak station. Would use portions of old railroad ROW now owned by Chelan PUD. Part of the Leavenworth to Wenatchee Trail. Includes improving underpass along North Road.	\$1,330
L-NM2	Icicle Station	Construct new Amtrak Icicle Station along North Road.	\$850
	Cross Walk Improvements: LINK Transit Station & Hwy. 2, City Hall & Hwy. 2, City Pool/Gustav & Hwy. 2	Relocate existing crosswalk at Link Transit Site to accommodate traffic patterns. Installation of push button activated flashing beacon warning system	\$500
	Sidewalk Restoration & Installation Program	Construct or repair sidewalks in business and residential areas to improve pedestrian access	\$200

LINK TRANSIT

LT-1	Rural Commuter Route	Expand commuter service between Leavenworth and Wenatchee.	
LT-4	Expanded Weekend Service	Expand weekend service in Leavenworth as identified as a priority by the community.	
LT-9	Leavenworth Park & Ride	Construct additional park & ride location in Leavenworth.	
LT-10	Leavenworth Bus Stops	Locate and construct bus stops throughout the Leavenworth area.	

1. Cost range in \$1,000s of dollars (2008 \$).
2. No costs developed for WSDOT or LINK Transit projects.
3. Project priorities only identified for Chelan County projects as shown in the County Transportation Element.

Transportation Improvement Projects



Transportation Improvement Projects (City)

Leavenworth Transportation Element

City Street Improvements

This category of projects includes capacity, safety, and road standard improvements along City arterials, collectors, and local streets. Several projects identify new collector roadways to serve additional growth within the City. Other projects, reconstruct roadways to meet City street standards, to serve future growth, and to provide facilities for all modes of travel. Many projects have been identified along roadways within the City limits. These projects are listed in “Transportation Improvement Project List” Table.

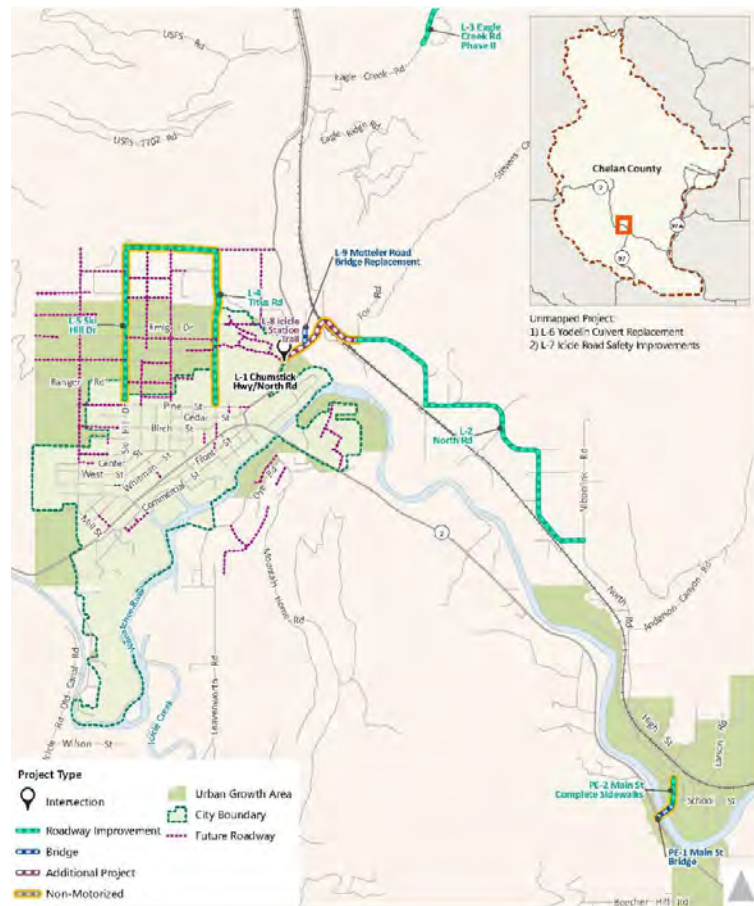
Possible new streets / connections are identified in the below figure labeled “Future Streets.” Connections are new roadways that incorporate complete street facilities into the City’s network of streets. These new streets are needed to serve the growth of the City and fill gaps in the street network. Each new street will meet City standards and, as necessary, incorporate bicycle and/or pedestrian facilities into the street cross section. Projects to implement the Future Streets provide

County Roadway Improvements

Chelan County has completed an update to their Transportation Element in coordination with the City of Leavenworth, and details are included within this element.

The general area north of the City limits and within the UGA has been targeted to accommodate a significant portion of the growth expected within the greater Leavenworth area. In order to serve the existing and future needs, transportation infrastructure improvements will be needed on existing facilities such as Ski Hill Drive and Titus Road. In addition, new and upgraded roadways are required to provide improved connectivity and access to the UGA. A number of potential new roadways have been identified within the unincorporated area north of the City.

Chelan County Transportation Improvement Projects



Chelan County Transportation Improvement Project List

Location	Project ID	Title	Description	Planning Level Cost
Leavenworth Vicinity	L-1	Chumstick Hwy / North Road	Intersection reconstruction	\$1,300,000
	L-2	North Road	Construct/widen shoulders, improve horizontal curves, signage, and safety between Fox Road and Nibblelink Road (South connection)	\$3,500,000
	L-3	Eagle Creek Road, Phase II	Full Depth Reclamation (FDR) with a cement treated base and an HMA overlay. MP 3.3 to MP 5.8	\$3,520,000
	L-4	Titus Road	Multimodal improvements, illumination, signage, and provide traffic calming along Titus Road from city limits to Ski Hill Drive	\$2,710,000
	L-5	Ski Hill Drive	Multimodal improvements, illumination, signage, and provide traffic calming along Ski Hill Drive from city limits to Titus Road	\$1,790,000
	L-6	Yodelin Culvert	Culvert Replacement	\$900,000
	L-7	Icicle Road	Potential improvements following federal safety audit	\$100,000
	L-8	Icicle Station Trail with bridge	Shared-use trail connecting downtown to Icicle Station and Valley Trail.	\$400,000
	L-9	Motteler Road Bridge Replacement	Bridge Replacement	\$1,500,000
Leavenworth Subtotal				\$15,720,000

Non-Motorized Facilities

Non-motorized facilities play a vital role in the City’s transportation system. The non-motorized transportation system is comprised of facilities that promote mobility without the aid of motorized vehicles. A well-established system encourages healthy recreational activities, reduces vehicle demand on City roadways, enhances safety, and promotes a more livable community.

The City desires to have sidewalks on all streets, unless special circumstances make it prohibitive. Greater details on planned pedestrian, bicycle, cross-country skiing, and equestrian facilities are provided in the Upper Valley Regional Trails Plan. As a separate publication, the Upper Valley Regional Trails Plan was developed to directly address multiple modes of travel through all four seasons and for all types of users.

The goals for the Upper Valley Regional Trails Plan are to:

- Connect neighborhoods, residents, and visitors with area services, activity centers, attractions, and natural areas;
- Link and enhance existing and planned trails and determine the locations for new trail connections; and to
- Incorporate multiple non-motorized modes of travel, whether for recreation or commuting, through all seasons including but not limited to pedestrians, bicyclists, equestrians, and cross-country skiers.

Much of the trail system within the public street right-of-way depends upon implementation of the projects listed in “Transportation Improvement Project List” Table. The sidewalk system will largely provide the linkages to the trails within the Upper Valley area. Particular linkages of highest

priority include the reconstruction of the arterial and collector streets in the northern neighborhoods and UGA. The projects along Ski Hill Drive, Titus Road, and Pine Street will provide for enhanced non-motorized facilities such as sidewalks, separated multi-use pathways, or wider shoulders. Other projects include adding missing sidewalk segments on Chumstick Highway, and new sidewalks on Bergstrasse/Detillion Road and the new collector roadways in the UGA.

US 2 acts as a pedestrian barrier separating the downtown commercial district with the neighborhoods to the north. Enhanced pedestrian crossing treatments should be considered along the corridor as part of the preliminary design study (WS-R6). Overall, the Regional Trails Plan highlights the preferred non-motorized facilities and connections the City is planning towards. It identifies the appropriate design standards for pedestrian, bicycle, cross-country skiing, and equestrian facilities. The plans, policies, and standards highlighted in the Plan are consistent and supportive of the City's Transportation Element. Refer to the Upper Valley Regional Trails Plan for more information and detail on the projects necessary to enhance the non-motorized system within the City of Leavenworth.

Public Transit and Transportation Demand Management

In order to provide a comprehensive transportation system, the City of Leavenworth recognizes the importance of other modes of travel, such as public transit, rail service, and transportation demand management (TDM) programs. In general, these services and programs build on regional programs with some refinements to reflect the specific needs of the City.

Public Transit

Transit service in Leavenworth is provided by LINK Transit. The Plan has been coordinated with the Six-Year Transit Development Plans (TDPs) for LINK Transit. The TDP provides a framework to guide transit service delivery through the next six-years. Transit service in Leavenworth is largely focused on the US 2 corridor which connects Leavenworth with Wenatchee and the communities to the east. As the population increases in and around Leavenworth, more commuter traffic will increase the need for alternatives to the single occupancy vehicle. Transit service within Leavenworth will become increasingly important in providing commuters and tourists with convenient access to transit or other ridesharing alternatives.

The use of transit service would likely be increased by faster and more convenient bus service between Leavenworth and Wenatchee. Route 22 currently provides commuter service. LINK Transit is developing a new and improved park-and-ride lot in Leavenworth. The creation of weekend transit service has also been identified as a priority by the community. Overall, increased service will make transit a more convenient and attractive alternative to driving alone. The City will continue to coordinate with LINK Transit in the development of a convenient, integrated, and efficient transit system that supports future growth and economic development in the City of Leavenworth.

Rail Service

Burlington Northern Santa Fe (BNSF) and Amtrak built a new Amtrak station located on North Road, approximately one mile from town. This Leavenworth "Icicle" Station (LWA) is a station stop for Amtrak's Empire Builder in Leavenworth. Amtrak's *Empire Builder* travels daily between Chicago and Seattle. The station started service on September 25, 2009. The station and parking are owned by the City of Leavenworth. The track and platforms are owned by BNSF Railway. In conjunction with the new station, there is a need to improve pedestrian and bicycle connections between downtown and the Amtrak station.

Transportation Demand Management Program

In addition to improving the transit system, reducing travel demand by supporting transportation demand management (TDM) programs is an effective component in the City's comprehensive transportation system. TDM programs consist of measures for reducing single occupancy vehicle travel. The Washington Commute Trip Reduction Law (RCW 70.94.521) requires TDM performance targets for firms with over 100 employees. However, the Commute Trip Reduction program does not currently apply to Leavenworth because the area lacks large employers.

However, TDM programs can also provide effective alternatives for smaller developing communities, such as Leavenworth. Potential TDM strategies for Leavenworth need to be coordinated with regional agencies, such as Chelan County, LINK Transit, and the Chelan-Douglas Transportation Council (CDTC) / North-Central RTPO. The City will continue to coordinate with CDTC that supports future growth and economic development in the City of Leavenworth.

Freight, Air, and Waterborne Transportation

There is no waterborne transportation serving Leavenworth other than river recreational activities, such as river rafting and kayaking. The Transportation Element does not identify waterborne transportation as a component of the City transportation system.

Freight/Rail

Rail freight facilities consist of the BNSF mainline running between Everett and Spokane. BNSF's mainline through Leavenworth and the Wenatchee River valley is a major transcontinental route for double-stack intermodal container trains. A predominant amount of intermodal traffic to and from the Ports of Seattle and Tacoma is handled over the Stevens Pass route.

Air Transportation

There are no airports within the immediate Leavenworth planning area. Commercial air travel for Leavenworth is provided via Pangborn Memorial in East Wenatchee. It provides scheduled

commercial service for the greater Wenatchee area, including Leavenworth. Alternatively, commercial air travel is provided via Sea-Tac, located approximately 125 miles west of the Cascade Mountains.

Other aviation facilities in the area consist of two airports serving general aviation users. The Cashmere-Dryden Airport is classified as a Local Service Airport. It is located in Cashmere and is a County-owned airport with an 1,800-foot asphalt runway. The Lake Wenatchee State airport is classified as Recreation or Remote Airport. It is located 16 miles northwest of Leavenworth (north of SR 207 and northeast of Lake Wenatchee). This is a state-owned, unlit, unpaved airfield with a runway length of 2,475 feet. The airport is generally open from June 1st to October 1st.

Finance and Implementation Program

The transportation improvement projects and programs were identified to address existing and future transportation system needs for the City of Leavenworth. The estimated costs of these projects and programs were summarized and compared to projections of existing transportation-related revenues to assess the City's ability to implement the Transportation Element. As with most local agencies, existing transportation revenues will not allow the City of Leavenworth to fund all of its needed maintenance activities or capital improvements. The Transportation Element identifies other possible revenue sources to help close the funding gap. Even with additional revenues, the City of Leavenworth will not be able to fund all of the projects and programs within the 20-year horizon of the Transportation Element.

To fully fund the transportation improvement projects and programs, the City would need approximately \$58.6 million (plus additional funds for increased maintenance and operations). Existing revenues would cover \$10.1 million of the \$56.4 million costs for the City (Appendix H - 2008 Leavenworth Transportation Project Costs and Methodology and Appendix I - 2008 Leavenworth Transportation Maintenance and Operations Program). This represents about 18 percent of the needed revenues for 2028. Additional revenue of approximately \$46.3 million will be needed to fully implement the Transportation Element.

In addition, WSDOT and Chelan County have significant roles in the transportation system serving the greater Leavenworth area. However, the \$46.3 million funding shortfall is only for those local projects on existing City streets and does not include funding for projects within the City's UGA or along US 2. There are several significant projects that need to be funded along US 2 and within the UGA to accommodate growth in the area. Overall, the existing baseline revenues fall well short of the estimated costs of transportation improvements and programs.

Project and Program Costs

Transportation maintenance spending is directly related to the available revenue and/or desired performance level. Therefore, jurisdictions must continually make decisions regarding desired

performance and available revenue based on overall financial priorities. Future maintenance and operations costs were based on an analysis of historical maintenance and operations spending trends (Appendix I - 2008 Leavenworth Transportation Maintenance and Operations Program). The costs increase over time as new infrastructure is built and used to meet the needs of a growing population base. It is assumed these costs will continue to rise at a per capita rate similar to recent history. It also assumes that current performance standards for maintenance and operations will continue in a similar fashion.

“Transportation Improvement Project List” Table, in the previous chapter, summarizes the list of transportation improvement projects. Planning level cost estimates are provided for each project within the City or County. No cost estimates were prepared for projects along US 2 or for LINK Transit. The cost estimates were developed based on typical unit costs from the City and County’s Transportation Improvement Program (TIP) from 2008. However, the cost estimates should be refined and updated as each project moves into design and implementation. The project cost worksheets are included in Appendix H - 2008 Leavenworth Transportation Project Costs and Methodology.

Projects and programs were combined into three categories as part of the development of a financial strategy for the Transportation Element. These categories estimated costs of these programs and projects in 2008 dollars. Costs are only shown for projects within the City of Leavenworth’s jurisdiction. The summary also includes estimated costs of maintaining the transportation system to 2028.

Transportation Project and Program Costs 2008 to 2027

	Total Estimated Costs¹ (2008-2027)
Maintenance and Operations	\$16.1 million (+\$5 million) ²
Reconstruction and Non-Motorized Enhancements	\$15.4 million
New Construction or Upgraded Transportation Improvements to Serve Growth	\$8.8 million
TOTAL	\$40.3 million (+\$5 million)²

* Based on existing City limits and miles of roadway.

1. Costs in 2008 dollars

2. The \$16.1 million is based on the historical spending levels towards maintenance and operations - which has not been enough to maintain status quo. Therefore, the maintenance costs over the next 20 years are likely understated and would need an additional \$5 million more (at a minimum) to maintain existing City streets.
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Transportation Revenue Projections

The City of Leavenworth primarily relies on property taxes, motor vehicle fuel taxes, and state grants for funding transportation maintenance and capital improvements.

Property Tax Revenues

The amount of Property Tax used for transportation capital improvements in the City of Leavenworth has varied dramatically in the recent past, likely being used on a project-specific basis as needed.

Property taxes may have appeared like they have increased, but rather it is the assessed value that has likely risen. For future projections, the historical per capita funding from Property Tax was held constant on a nominal basis. Therefore, when adjusted for inflation, future purchasing power will be declining over time. This is consistent with the trend in all Property Tax dollars, as they are held to a one percent increase, and with the likelihood that these funds, which are a General Fund revenue and not restricted to capital, will be in higher demand for other City costs.

General Fund Revenues

There is no stated policy of General Fund contributions for transportation capital improvements. Therefore, no General Fund contributions are projected in the future. The City may choose to contribute General Funds for particular projects.

Other Local Funding

These dollars may include Real Estate Excise Taxes (REET), Leasehold Excise Taxes, payments in lieu of taxes, and others. Since 1989, these revenues dedicated to transportation have been increasing at approximately 3.3 percent annually. For future projections, the average historical per capita level of funding was increased at the historical 3.3 percent rate. Therefore, when adjusted for an estimated inflation rate of 3.5 percent, future purchasing power will decline slightly over time.

Other Local Funds for Transportation – Per Capita Baseline Projections

Motor Vehicle Fuel Tax

Although historical per capita gas tax dollars have remained fairly constant in nominal numbers, when adjusted for inflation, it is clear that per capita revenues have been declining over time. This

trend is becoming more pronounced due to large increases in the price of fuel. It is assumed that per capita spending will continue to decline at the historical rate seen since 1998 of 0.6 percent.

State Funds

This category primarily includes state grants. It may also include some other types of state funding. State grants are primarily funded through the State Motor Vehicle Fuel Tax. As discussed above, revenues generated from the purchase of gasoline are declining over time, and are expected to do so more dramatically in the near future, leading to fewer available grant dollars. All state jurisdictions are seeing a decline in a significant source of general revenue. This is causing a higher demand for grant funding and greater competition between jurisdictions.

State Funds – Per Capita Baseline Projections

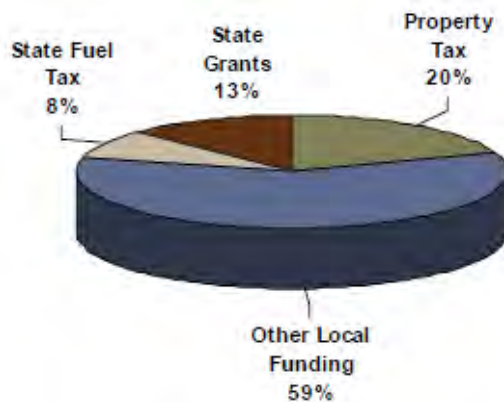
Since 1988, the City of Leavenworth has averaged \$33.50 per capita, per year, in state funds. It is assumed that the City will continue to receive this level of funding on a nominal basis, leading to a decline in “real” revenues at the rate of inflation. Because these dollars are largely project-based, the projections are likely to be higher than the actual revenue in some years, and lower in others.

Federal Funds

Federal funds include federal grant revenues targeted for transportation. There has been little or no direct federal funding for transportation projects. Therefore, no future projections were made for federal funding. The one exception is that the City was recently successful in obtaining federal funds to partially finance Pine Street.

Total Baseline Revenue Projections

The “Baseline Transportation Revenue Summary” Table shows the total baseline revenue for 2017. A total of \$10 million in revenue is projected from the baseline revenue sources. The “real” revenues decrease in value over time. The below figure illustrates the expected distribution of the total projected revenues to 2027.



Baseline Transportation Revenue Summary

Baseline Funding Source	Total 2008-2027¹
Property Tax	\$1,968,084
General Fund Contributions	\$0
Other Local Funding	\$6,020,451
State Fuel Tax	\$820,437
State Funds	\$1,266,567
Federal Funds	\$0
Total Estimated Available Revenues	\$10,075,539

SOURCE: Berk & Associates

1. All costs in 2008 dollars

When comparing total available revenues for transportation capital and maintenance with expected costs, revenues fall short of paying for just the estimated maintenance costs before even considering capital project costs (Appendix H - 2008 Leavenworth Transportation Project Costs and Methodology). This is consistent with the financial analyses showing that the main revenues used for transportation are increasing at a relatively slow rate, while costs are increasing more quickly over time. Although spending is currently balanced with revenues, the increase in costs begins to outpace the increase in revenues in the very near term. This does not account for the fact that the overall maintenance costs are likely much greater due to a substantial backlog of deferred maintenance.

The “Baseline Transportation Revenue Summary” table shows the total estimated transportation revenues for the study period are approximately \$10.1 million. These revenues are the total available for all capital and maintenance needs for the City to 2027. However, some funds are not available for maintenance expenses, including most grant funds, a portion of the REET funds, and matching funds for grants.

The first quarter of one percent Real Estate Excise Tax (REET1) must be used for capital projects identified in a capital facilities plan (RCW 82.46.010 [2]). However, the second one-quarter percent of the Real Estate Excise Tax (REET2), which is allowed for cities planning under GMA, can be used for “public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvements of streets, roads, highways, sidewalks, street and road lighting, traffic signals . . .” (RCW 82.46.035 [5]). This allows the City to choose whether a portion of the REET revenues will be spent on maintenance or capital expenditures.

The estimated \$1.3 million in grants must therefore not be counted towards maintenance costs, as well as a portion of REET funds and an estimated minimum of \$250,000 in matching funds for grants (estimated at 20 percent of grant funds). This leaves a maximum of \$8.6 million available for maintenance and operations compared to an estimated cost of \$16.1 million for the study period, resulting in an estimated \$7.5 million shortfall to cover maintenance costs. The remaining \$1.5 million is only available for capital projects, and those dollars are heavily dependent upon grant awards.

The “Comparison of Transportation Revenues and Costs from 2008 to 2027” Table illustrates the shortfall in maintenance and operations of \$7.5 million to 2027. Preserving the existing transportation system is a high priority for the City of Leavenworth (Appendix H - 2008 Leavenworth Transportation Project Costs and Methodology and Appendix I - 2008 Leavenworth Transportation Maintenance and Operations Program). Capital costs would exceed existing revenues by \$38.8 million in 2027. The available \$1.5 million for capital projects would only realistically fund one or two projects on the long-term project list. The maintenance and capital revenue shortfalls result in an overall funding deficit of \$46.3 million.

Comparison of Transportation Revenues and Costs from 2008 to 2027

	Total Estimated Revenues¹ (2008-2027)	Total Estimated Costs¹ (2008-2027)	Difference¹
Maintenance & Operations	\$8.6 million	\$16.1 million ³	(\$7.5 million)
Capital Improvements ²	\$1.5 million	\$40.3 million	(\$38.8 million)
Total Transportation Program	\$10.1 million	\$56.4 million	(\$46.3 million)

* Based on existing City limits and miles of roadway.

1. All costs and revenues in 2008 dollars. (xxx) means negative value.
2. Includes reconstruction and non-motorized enhancements and growth-related new construction and upgrade projects. Does not include any costs for improvements along US 2 or within the City UGA.
3. Does not account for the necessary funding to improve the condition of the City streets, which is estimated to be at least \$5 million (at a minimum).

Other Potential Funding Sources

The following outlines possible funding sources to close the maintenance and capital funding shortfalls. The City of Leavenworth is faced with a significant funding shortfall. The potential funding options are described below.

Transportation Benefit District

Description. A Transportation Benefit District (TBD) has been established for the construction, maintenance, preservation, and operation of improvements to state, regional, or local agency roadways, high capacity transportation systems, public transit, and transportation management programs. State law sets requirements for selecting improvements, including the need for the projects that are “necessitated by existing or reasonably foreseeable congestion levels.” The projects must be contained in the transportation plan of the State or the regional transportation planning organization (RTPO) / Chelan-Douglas Transportation Council (CDTC). The City of Leavenworth has consider applying TBD funding for maintenance of some arterials, collectors, and local streets. The Washington Transportation Plan (WTP) and associated Highway Systems Plan (HSP) identify preservation as a key element of the investment guidelines. The need to preserve and extend the life of prior investments in transportation facilities and services at all levels is a high priority. The regional transportation plan is built from the WTP and HSP, which would support use of a TBD for maintenance and/or upgrades of roadways “necessitated by existing or reasonably foreseeable congestion levels.”

Transportation Impact Fees

Description. Transportation impact fees (TIF) may be charged to help fund specific transportation projects shown to be reasonably related to new development. The impact fees “shall only be used to fund system improvements” that are reasonably related to and benefit the new development. Impact fees may not be used to correct existing deficiencies. The imposing jurisdiction must also contribute funds to the included projects, which by statute cannot be funded 100 percent through impact fees (RCW 82.02.050 [2]). The revenues collected from a TIF must then be used within six years of payment.

Local Improvement District or Parking and Business Improvement Area

Description. Any jurisdiction may form a local improvement district (LID) parking and business improvement area (PBIA) and levy a special assessment on properties within the district that would benefit from the improvements. An LID is a special purpose financing option that may be created by the City or other local governments to fund improvements, such as streets, water, or sewer facilities that benefit nearby property owners. Voter approval is not required to form an LID, but the LID formation may be challenged by the property owners. LIDs for cities are authorized under RCW 35.43 to 35.56. The City may levy a tax on the property within an area that will benefit from a specific capital project. They can be created by local governments or they can be initiated by property owners in the benefit area. Property owners that will benefit from the improvements would be assessed a special benefit assessment based on proportionate levels determined during the formation of the districts. This special benefit assessment would typically be paid annually by the property owner for a time period established during the formation of the district. The City would have discretion in its financial contribution to the overall project costs of the district.

A PBIA is somewhat similar to an LID, but has specific requirements per RCW 35.87A.010. A PBIA is permitted to aid general economic development and neighborhood revitalization. It is

intended to facilitate the cooperation of merchants, businesses, and residential property owners to support economic vitality, livability, and general trade. A PBIA requires a petition be submitted by at least 60 percent of the assessments of property within the area.

General Obligation Bonds Supported with an Excess Property Tax Levy

Description. The City Council may go to the public for a voter-approved bond with a property tax increase. With voter approval, the City can increase funding through debt by raising the property tax rates to pay the general obligation bond.

Planned Action Ordinance

Description. Planned Action Ordinances (PAO) are a project specific action under the State Environmental Protection Act (SEPA) in which an Environmental Impact Statement (EIS) designates, by ordinance, those types of projects to be considered Planned Actions – spelling out mitigation measures that will be applied. This type of action is appropriate for small areas, such as the downtown, expecting a specific type of development. Per RCW 43.21C.031, GMA counties and cities may designate a planned action. A planned action must be designated by an adopted ordinance or resolution of the City. The planned action must be based on an Environmental Impact Statement (EIS) that adequately addresses significant environmental impacts. The EIS needs to be prepared in conjunction with a comprehensive plan or subarea plan adopted under GMA.

The planned action can only include projects that are subsequent to or implement the comprehensive plan or subarea plan; however, the projects must be located within the defined urban growth area. The planned action would be limited to specific geographical areas that are less than the boundaries of the City or to specific types of development within the City. The ordinance and/or EIS must specify a time limit for the planned action. The City will need to fund the costs of preparing the subarea plan and EIS to establish the planned action, which is typically a significant upfront investment.

To ensure that the developments are not paying twice for the same impacts, it is recommended that projects included in a planned action are not also included in a TIF, or at least are specifically allocated to each funding source. This distinction would simplify the administration of both funding options.

Latecomers Agreements

Description. Latecomers Agreements (RCW 35.72) are contracts that allow property owners who have elected to install capital improvements to recover a portion of the costs from other property owners in the area who later develop property that will benefit from those improvements. The City may also join in the financing of the improvement projects and be reimbursed in the same manner as a property owner. The period of collection may not exceed 15 years and is based on a pro-rata share of the construction and contract administration costs of the particular project. The City must

define an area subject to the charges by determining which properties would require similar improvements. The preliminary assessment reimbursement area needs to be provided to all property owners within the area; owners of property in the area may request a hearing to discuss the Latecomers Agreement. The contract must define the cost allocation process based on benefits to properties in the reimbursement area. The final contract must be recorded with the County Auditor within 30 days to be valid. Although not explicitly required, the City could adopt an ordinance noting the circumstances where the option for such a reimbursement contract would be acceptable.

Other Development Mitigation

Description. All new development in the City must pass state and local development regulations and requirements. These include GMA concurrency requirements, the SEPA, and road standards/frontage improvements. These elements are project specific and are reviewed as part of each development application.

Funding from New Development

Growth within the City and its UGA results in a need for additional transportation improvements, as discussed previously. The City has primarily required new developments to mitigate their potential transportation impacts based on its review under the SEPA, its Road Standards requirements, and GMA concurrency.

The City should consider updating its development review processes, level of service standards/concurrency program, and its street development standards to better address the adequacy of the transportation system to serve growth. The City should also further evaluate whether a GMA-based transportation impact fee (TIF) should be implemented to help fund growth-related roadway and intersection improvements.

Development Review Process

The City of Leavenworth is required by State law to review development proposals for environmental impacts under SEPA. Under the GMA, the City of Leavenworth must not approve new development unless its transportation system is adequate to support the growth; this is implemented through concurrency. The City also has adopted street development standards to guide the construction or upgrading of roadways and other related transportation facilities. These processes all support the development and improvement of the City's transportation system.

Concurrency and SEPA Review. The City will continue to use concurrency and SEPA to review the impacts of new development on roadways and intersections. As a minimum, the SEPA review would be used to evaluate impacts on:

- Safety, such as horizontal curvature issues

- Intersection operations
- Congestion
- Transit and Non-motorized transportation

SEPA review is based on the development project having an adverse impact. Assessment of transportation impacts under SEPA depends on the conditions for each transportation facility or service serving a new development. If adverse impacts are identified, the City can condition the development to provide mitigation to offset or reduce its impacts. This mitigation would help improve the transportation system or address any concurrency issues.

The concurrency evaluation may identify impacts to facilities that operate below the City's level of service standard during the PM peak hour on an average weekday. To resolve that deficiency, the applicant can propose to fund and/or construct improvements to provide an adequate level of service. Alternatively, the applicant can wait for the City, another agency, or another developer to fund improvements to resolve the deficiency.

Street Standards. The City has adopted road classification and street development standards. They identify requirements for design speed, right-of-way width, pavement width, non-motorized facilities, storm water, parking, and other roadway design features. New developments are required to comply with the street standards for all on-site roadways, adjacent street frontage, and access roadways. The standards cover both public and private roadways. The City has specific review and approval processes if variances to the standards are requested by the developer. The City is also in the process of developing new non-motorized system standards as part of the Upper Valley Regional Trails Plan.

Latecomers Agreements. Mitigation under concurrency, SEPA, or the City's street development standards may entail constructing or improving roadways or intersections that future development in the City will benefit from. To help balance the costs with the benefits of the improvements, the City can provide for Latecomer Agreements. As discussed previously, Latecomer Agreements allow property owners or the City to recover a portion of their costs of constructing capital improvements from other future developments that benefit from the improvements. The Latecomers Agreements are set up for specific improvements and would calculate a share of the construction costs based on the relative benefit of the improvement to each development. Contract administration costs of the agreement also can be included. A maximum period of 15 years can be established for the Latecomers Agreement.

Grants and Other Funding Options

Grant / Funding Source	Comments
FEDERAL	
FHWA – Surface Transportation Program	See State STP below
FHWA – Safe Routes to School	See WSDOT Safe Routes to School below
STATE	
Surface Transportation Program (STP) – Regional	Funds are allocated to the Chelan-Douglas Transportation Council (CDTC) / Regional Transportation Planning Organization (RTPO) for regional prioritization and selection. Must be used on Federal Highways such as US Highway 2 or rural county collectors.
STP – Transportation Enhancement	Funds projects that allow communities to strengthen the local economy, improve the quality of life, enhance the travel experience for people traveling by all modes, and protect the environment.
WSDOT Safe Routes to School	Funds pass from FHWA through WSDOT to local jurisdictions. Funds projects to increase the number of children walking and biking to school safely.
WSDOT Pedestrian and Bicycle Safety Grants	Projects that help reduce collisions involving pedestrians and bicyclists.
Transportation Improvement Board (TIB) – Small City Arterial Program (SCAP)	Provides funding for projects that improve safety and roadway conditions.
TIB – Small City Preservation Program (SCPP)	Provides funding for rehabilitation and maintenance of the roadway system, in some cases in partnership with WSDOT or county paving projects.
TIB – Small City Sidewalk Program (SCSP)	Provides funding for sidewalk projects that improve safety and connectivity.
Community Trade and Economic Development (CTED) - Local Infrastructure Financing Tool (LIFT)	Allows the City to take advantage of tax revenue generated by private investment in a revenue development area (RDA) to help finance the cost of public infrastructure improvements that encourage economic development and redevelopment in that area.
CTED – Community Development Block Grant Planning Only	Planning-Only grants fund planning activities that lead to projects that benefit low-and moderate-income persons. Activities could include infrastructure planning, feasibility studies and pre-engineering reports.

CTED – Community Development Block Grant General Purpose	General Purpose grants are designed to assist in carrying out significant community and economic development projects that principally benefit low-and moderate-income persons. Examples include public facilities such as streets and barrier removals for improved handicap accessibility.
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Typically, the City will need to provide local matching funds to receive the grants. The need for these matching funds further supports the strategy for a new local revenue source. The City of Leavenworth can also apply for low interest loans through the Public Works Trust Fund (PWTF). While not a source of new funding, the loans can help advance high priority projects. Depending on the interest rate, the loans may help reduce the total project costs by completing projects prior to inflationary increases in construction costs.

Partnering with Other Agencies

The City will need to continue to coordinate and partner with WSDOT and Chelan County on transportation needs within the City and its UGA. Improvements along US 2 are critical to the long-term transportation needs of the City. At this time, there is no significant funding for most of the improvements along US 2. However, a significant amount of the traffic using US 2 within the City are regional in nature. The City should work with WSDOT and WVTC to seek grants, legislative “earmarks,” and other outside funding for improvements along the highway.

Chelan County also plays a major role in funding and constructing transportation projects in the greater Leavenworth area. The County’s Transportation Improvement Program (TIP) currently includes several major projects in the area. The City will need to work with Chelan County on funding improvements to corridors that serve both the City and UGA. The City and County should partner on the arterial improvements serving growth in the UGA. Together, the agencies can increase the potential for grants for some of these projects.

Reassessment Strategy

Due to the uncertainties in funding and the magnitude of the potential deficit, the City of Leavenworth is committed to reassessing its transportation needs and funding each year as part of the development of its Six-Year Transportation Improvement Program (TIP). This will allow the City to match available funding with the highest priority improvements and programs. The reassessment strategy also includes a periodic review of its land use plans, level of service standards, and funding options to ensure they support one another and ensure that concurrency requirements are met.

Relationship to other Plans

Leavenworth's transportation system is part of, and connected to, a broader regional highway and arterial system. The GMA works to increase coordination and compatibility between the various agencies that have responsibilities for the overall transportation system. The Leavenworth Transportation Element directly interfaces with the WSDOT, the Chelan-Douglas Transportation Council (CDTC) / North Central RTPO, Chelan County, and LINK Transit. The Transportation Element is intended to be consistent and compatible with the plans and programs of these agencies.

The Transportation Element builds off the transportation planning documents adopted at state, regional, and local levels. Since transportation improvements need to be coordinated across jurisdictional boundaries, the Transportation Element is consistent with and supports the objectives identified in the *Washington State Transportation Plan*, the *Chelan-Douglas Transportation Council (CDTC) Transportation Plan*, and LINK Transit's development plan. However, it is primarily a bottoms-up approach to planning, with the City exploring its needs based on the land use plan. Eventually, the local projects are incorporated into regional and state plans. The following summarizes how the City Transportation Element relates to these other plans.

Washington Transportation Plan

The *Washington Transportation Plan* (WTP), and the associated *Highway System Plan* (HSP) provide the umbrella for all metropolitan and regional transportation plans.

The priorities set by the City of Leavenworth for its Transportation Element align closely with these state guidelines. The Highway System Plan is an element of the WTP. The HSP identifies highway system improvement projects and programs consistent with the WTP priorities. Improvement projects listed in the HSP were reviewed for consistency with the strategies and projects recommended in the Transportation Element.

Pursuant to the GMA, the Leavenworth Transportation Element addresses the existing and future conditions of US 2 serving the City. The transportation inventory describes existing conditions along US 2 through the City. Data and analyses on existing traffic volumes, operation levels of service, and safety have been summarized for US 2. The Transportation Element also identifies forecast conditions and improvement needs on the highway.

The City's Transportation Element includes WSDOT improvement projects to US 2 that were identified in the HSP. Several additional projects were then identified as part of the City's Transportation Element that are shown to be needed to address anticipated growth at both the local and regional level. These projects include a preliminary design study to evaluate traffic control enhancements and intersection improvements along US 2. The outcome of the study would better define the improvements at the intersections listed in "Transportation Improvement Project List" Table. Many of the intersection projects, along with the pre-design study are not in the State's

current plans. The City requests that the State and regional transportation plans include these projects to provide for grant or other funding to be available.

Regional Transportation Plan

The Chelan-Douglas Transportation Council (CDTC) is lead agency for the Metropolitan Planning Organization (MPO) and the Regional Transportation Planning Organization (RTPO) for the Wenatchee-East Wenatchee metropolitan statistical area, encompassing Chelan and Douglas counties in central Washington State. CDTC has developed a Regional Transportation Improvement Program (TIP). It includes a project list by jurisdiction and identifies what is needed along the State Highway System and the arterials. Many of the projects in the Transportation Element are also listed in the regional TIP. It recognizes that the needs far exceed available revenues. The Transportation Element is consistent with and supportive of the regional TIP.

Chelan County Transportation Element

The Leavenworth Transportation Element was prepared alongside the County Transportation Element. Both plans are consistent in regards to priorities, projects, and possible financing strategies to address the anticipated funding shortfall for both agencies. The Transportation Element lists those projects within and surrounding the UGA which the County has in its Transportation Element. The City's Transportation Element recognizes that the County improvements are important elements of the regional and local area transportation system.

The Leavenworth Transportation Element accounts for the growth anticipated for the UGA and unincorporated Chelan County. Most of the traffic associated with the developments in the UGA and surrounding county areas will connect within Leavenworth, while other trips will pass through the City. The City plans to continue coordinating with the County on capital improvements, and will work alongside the County as new revenue sources are investigated to address the considerable funding shortfalls that are highlighted in each Transportation Element.

Transit Plans

Transit plans were used in the process of developing the City Transportation Element. These plans guided the development of the transit strategies of the City's Transportation Element. The projects listed in the "Transportation Improvement Project List" Table are based on those provided by Transit. The City plans to work with LINK Transit to support increase in transit service and frequency to communities along the Wenatchee River. Overall, the Transportation Element is generally consistent with and supportive of the Transit Development Plan.

Upper Valley Regional Trails Plan

An Upper Valley Regional Trails Plan is adopted by reference.

UTILITIES ELEMENT

The Utilities Element provides an inventory of existing utilities, current capacities, and identifies the future needs to accommodate for the expected population growth.

Inventory and Analysis

The inventory presented in this element provides information useful to the planning process. It does not include all of the data or information that was gathered; however, it presents the relevant information. Additional data is listed in the bibliography and can be obtained at the county. Many public and private agencies are involved in regulation, coordination, production, delivery, and supply of utility services.

Natural Gas

There is no natural gas within the planning area nor does Cascade Natural Gas have any plans for an expansion of their gas lines from Wenatchee to the planning area.

Electrical Utilities

All public electric power in the planning area is provided by the Chelan County Public Utility District #1 (PUD), a special purpose public agency that is governed by an elected board of commissioners. The PUD, as a public utility, provides service in its service area. The PUD is working with the community to find a location for a new substation in the Leavenworth area to support growth and development in the Upper Valley. The existing double-bank substation serving this area is nearing capacity. In October of 2013, Chelan County PUD began a conversation with their customer-owners about how our actions as a public power utility could enhance the quality of their lives. This was a new chapter in the journey toward achieving the "ideal" of public power's commitment to service, stewardship, and customer satisfaction. The 2015-2019 Strategic Priorities is hereby adopted by reference. In addition, the "Catching Up and Creating a Sustainable Future" Generation & Transmission 2015-2019 Business Plan is hereby adopted by reference. In 2016, the Chelan County PUD began the investigation and study of a regional waste water utility that may connect and serve the communities of Leavenworth, Peshastin, Dryden, Cashmere, and potentially Wenatchee.

Phone, TV Cable and Internet

Frontier and LocalTel provides many services within Leavenworth and its planning area. Charter provides Spectrum TV™, internet and phone services within Leavenworth and its planning area; and holds a franchise agreement with the City of Leavenworth. Chelan County is also served by Verizon for cellular and telephone service. Cellular and optical fiber technologies are transforming the way service is delivered in Chelan County. Like electricity, the provision of telecommunication services is driven by the needs of its customers. As the County grows, telecommunication facilities will be upgraded to ensure adequate service levels. It is also feasible that facilities will be upgraded as technology advances.

Icicle & Peshastin Irrigation District

The Icicle Irrigation District (IID) was formed as an official irrigation district in 1917. The Icicle Irrigation District is made up of approximately 39 miles of canals, pipelines, flumes, and tunnels. The system is administratively broken into six sections serving approximately 4,300 acres of orchards, primarily apple and pear, and some pasture and lawn, and provides irrigation water on both sides of the Wenatchee River. The Peshastin Irrigation District (PID) serves about 3,700 acres along the west side of the Wenatchee River, from just south of the Leavenworth siphon to just west of the City of Cashmere. The two districts are under the same management and are collectively known as the Icicle/Peshastin Irrigation District (IPID). Within the Icicle Creek watershed are a number of mountain lakes used by IID to enhance Icicle Creek stream flow. These lakes have low profile dams that allow control of lake out flow. During months of high irrigation demand and reduced Icicle Creek flows downstream of the IID irrigation diversion, extra water from the lakes can be released to increase stream flow. There is a total of five lakes that are used to this end: Colchuck, Square, Eight mile, Clinique, and Snow.

City of Leavenworth Utilities (Domestic Water, Sanitary Sewer, and Stormwater)

The City's Domestic Water, Sanitary Sewer, and Stormwater facilities are referenced and inventoried in the Capital Facilities Element.

Goals and Policies

Goal 1: Provide public utilities in a manner which is compatible with the natural environment and which assures the orderly economic development of land.

Rationale: Utility projects should be coordinated to reduce cost and inconvenience to the public, and should be aesthetically compatible with surrounding land uses.

Policy 1: Require effective and timely coordination of all public and private utility trenching activities. Consider alternative methods to open cut trenching like directional drilling and/or boring. Continue to develop and maintain Standard Construction Details for all public and private utilities and infrastructure.

Rationale: Coordination of utility trenching activities will allow less costly and less frequent right-of-way repairs and fewer inconveniences to the public.

Policy 2: Require all new electrical distribution and communication lines to be installed underground where reasonably feasible and not a health threat. Encourage all existing electrical distribution and communication lines to be placed underground where reasonably feasible and not a health threat. Encourage all new electrical transmission lines be placed underground where reasonably feasible and not a health threat.

Rationale: Underground utilities help protect the safety of citizens, reduce maintenance costs and improve the aesthetics of the planning area.

Policy 3: Encourage the consolidation of utility facilities and communication facilities where reasonably feasible.

Rationale: Consolidation will reduce the overall costs to the public. Examples of facilities which could be shared are towers, poles, antennas, substation sites, trenches, and easements.

Policy 4: Require the placement of cellular communication facilities in a manner to minimize the adverse impacts on adjacent land uses. Encourage the use of stealth or screening measures to reduce visual clutter.

Rationale: Compatibility with adjacent land uses should be a strong consideration when reviewing such facilities.

Policy 5: Encourage the use of energy conservation design strategies in new construction and rehabilitation of residential, commercial, industrial, and public facility structures.

Rationale: As the planning area develops, the demand for energy will grow. Conservation is

vital to maintaining levels of service without costly facility improvements.

Policy 6: Encourage conservation and use of cost-effective alternative energy sources.

Rationale: Water used to generate electricity is under increased demand for many different purposes. Energy conservation is essential as the planning area accommodates more people. The utilization of other energy sources should be explored and implemented where feasible.

Policy 7: Encourage Chelan County, Washington State Department of Transportation, and the City of Leavenworth to coordinate their roadway projects with planned utility expansions, improvements, or extensions where shared sites or rights-of-way may be appropriate.

Rationale: Coordination will allow consideration for the appropriate locations of utilities and timing of utility installations.

Policy 8: Promote the coordination of Chelan County, the City of Leavenworth, the irrigation district and other utility purveyors to coordinate their utility expansions, extensions, or improvements where shared sites or rights-of-way may be appropriate.

Rationale: Coordination will reduce conflicts of utility locations and timing of installations. In addition, cost savings are gained from a single opening within streets and/or “no repeating” an opening.

Policy 9: Support the Chelan County PUD’s investigation and study of a regional waste water utility that may connect and serve the communities of Leavenworth, Peshastin, Dryden, Cashmere, and potentially Wenatchee.

Rationale: The potential for consolidation of “valley / corridor” wide facilities can add efficiencies that need to be explored.

Appendix A
1992 County-Wide Planning Policies

RESOLUTION 92-88

RE: County-Wide Planning Policies

WHEREAS, the Chelan County is required to plan under the State of Washington's Growth Management Act, Chapter 36.70A R.C.W.; and

WHEREAS, R.C.W. 36.70A.210 requires the legislative authority of a county to prepare county-wide planning policies in cooperation with the cities located within the county; and

WHEREAS, an inter-local agreement was prepared establishing the process for the preparation of the county-wide planning policies; and

WHEREAS, the policy plan prepared under that process has been reviewed and ratified by all of the cities within Chelan County, and circulated for review and comment to all adjacent jurisdictions; and

WHEREAS, the Board of Chelan County Commissioners have held a public hearing on the proposed county-wide planning policies;

NOW, THEREFORE, BE IT RESOLVED that the Board of Chelan County Commissioners hereby adopts the County-Wide Planning Policies which shall be used solely for establishing a county-wide framework from which county and city comprehensive plans are developed and adopted pursuant to the Growth Management Act.

This resolution shall take effect and be in force immediately from and after its passage.

Dated this 26th day of May, 1992.



BOARD OF CHELAN COUNTY COMMISSIONERS

John S. Wall
John S. Wall, Chairman

Ronald W. Myers
Ronald W. Myers

Thomas A. Green
Thomas A. Green

ATTEST:

EVELYN L. ARNOLD

Evelyn Arnold
Clerk of the Board

BY: Claudia Metz
Deputy Auditor/Clk of the Brd


NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that the Chelan County Board of Commissioners will conduct a public hearing on Tuesday, May 26, 1992, beginning at 10:30 A.M. in the Commissioners chambers, County Courthouse, Wenatchee, Washington to consider the adoption of the "County-Wide Planning Policies for Chelan County" as required by State of Washington's Growth Management Act, RCW 36.70A.210.

Complete information and copies of the proposal may be obtained at the office of the Chelan County Planning Department, 411 Washington Street, Wenatchee, WA 98801-2854 or by calling 509/664-5225.

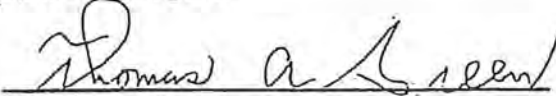
Dated this 12th day of May 1992.

BOARD OF CHELAN COUNTY COMMISSIONERS


John S. Wall, Chairman

Absent

Ronald W. Myers

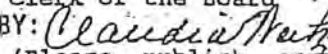

Thomas A. Green

ATTEST:

EVELYN L. ARNOLD

Evelyn Arnold

Clerk of the Board

BY:  Deputy Auditor/Clerk of the Board

{Please publish once on May 15, 1992. Send bill and affidavit of publication to Chelan County Planning Dept., 411 Washington St., Wenatchee}

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #1

POLICIES TO IMPLEMENT RCW 36.70A.110 RELATING TO THE
ESTABLISHMENT OF URBAN GROWTH AREAS.

- I. Each city within Chelan County will be included within a designated urban growth area.
- II. Designated urban growth areas should include an adequate amount of undeveloped area to adequately accommodate forecasted growth and development for the next 20 years.
- III. Designated urban growth areas should include those portions of our communities already characterized by urban growth to have existing public facilities and service capacities to serve such developments as well as those areas projected to accommodate future growth.
- IV. The formal designation of urban growth areas should be accomplished as a part of the comprehensive planning process. The size of designated urban growth areas should be based on projected population, existing land use, the adequacy of existing and future utility and transportation systems, the impact of second home demand, viable economic development strategies and sufficient fiscal capacity within the capital facilities plan to adequately fund the appropriate infrastructure necessitated by growth and development. Consideration should also be given to regularize grossly irregular corporate boundaries during the process of designating urban growth boundaries.
- V. Communities should consider the development and use of ten and twenty year population forecast to assist in the process of preparing plans for growth management. Such forecasts would provide substantial benefit, particularly in the preparation of utility and transportation plans and for the capital improvement plans to implement the same.
- VI. In recognition of the potential for the development of new fully contained communities Chelan County may reserve a portion of the twenty year population project and off-set urban growth areas accordingly for allocation to a new fully contained community.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #1 (Continued)

- VII. Community comprehensive plans should contain annexation and/or incorporation elements. Areas for potential annexation or potential incorporation should be designated in portions of urban growth areas outside of cities.
- VIII. When the county has adopted a comprehensive plan and development regulations under the Growth Management Act, the Board of County Commissioners should evaluate any future need for the boundary review board.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #2

POLICIES FOR PROMOTING CONTIGUOUS AND ORDERLY DEVELOPMENT AND
THE PROVISION OF URBAN GOVERNMENTAL SERVICES TO SUCH
DEVELOPMENT,

- I. For proposed developments which are within the urban growth boundary, but beyond municipal boundaries, the following policies should be considered:
 - A. Improvement standards for new developments proposed within urban growth areas should be jointly developed by the county and the appropriate city. Standards should address such improvements as street alignment and grade, public road access, right-of-way, street improvements (which may include street width, curbs, gutters, and sidewalks, etc.), sanitary sewer, storm water improvements, park and recreation facilities.
 - B. All projects will be reviewed to ensure compatibility with urban density projections of the urban comprehensive plan.
 - C. The timing of utility extensions into the urban growth area shall be consistent with the adopted capital facilities plan of the utility purveyor.
- II. Policies and procedures for establishing and monitoring level of service standards.
 - A. Existing level of service standards may differ between service areas within a given jurisdiction.
 - B. Level of service standards may differ between service areas within a given jurisdictions.
 - C. Level of service standards should be coordinated at the interface between adjacent jurisdictions.
 - D. Annual review of current levels of service and capital facilities will be made by jurisdictions.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #3

POLICIES FOR SITING PUBLIC CAPITAL FACILITIES (INCLUDING LULU'S/NIMBY'S) THAT ARE OF A COUNTY WIDE OR STATE WIDE NATURE.

- I. Essential public facilities which are identified by the county, by regional agreement, or by the Office of Financial Management should be subject to the following siting process.

When essential public facilities are proposed the local government(s) will:

- A. Appoint an advisory County-Wide Project Analysis and Site Evaluation Committee composed of citizen members selected to represent a broad range of interest groups. It will be this committee's responsibility to develop specific siting criteria for the proposed project and to identify, analyze, and rank potential project sites. In addition the committee shall establish a reasonable time frame for completion of the task.
- B. Insure public involvement through the use of timely press releases, newspaper notices, public information meetings and public hearings.
- C. Notify adjacent jurisdiction of the proposed project and solicit review and comment on the recommendations made by the Advisory Project Analysis and Site Evaluation Committee.
- II. No local comprehensive plan or development regulation will preclude the siting of essential public facilities, but standards may be generated to insure that reasonable compatibility with other land uses can be achieved.
- III. In determining a local governments fair share of siting of public facilities the Advisory County-Wide Project Analysis and Site Evaluation Committee shall consider at least the following:
- A. Existing Public Facilities and their effect on the community.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #3.III. (Continued)

- B. The relative potential for reshaping the economy, the environment and the community character resulting from the siting of the facility.
- IV. Essential public facilities should not locate in Resource Lands or Critical Areas if incompatible.
- V. Essential public facilities should not be located beyond Urban Growth Areas unless they are self-contained and do not require the extension of urban governmental services.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #4

POLICIES FOR COUNTY WIDE TRANSPORTATION FACILITIES AND STRATEGIES.

- I. A county-wide transportation plan developed pursuant to the Growth Management Act shall be consistent with the land use elements of the comprehensive plans developed for the jurisdictions within the transportation planning area.
- II. As a component of a county wide transportation plan, each comprehensive plan adopted pursuant to the Growth Management Act, will contain a transportation element which includes a financial sub-element including:
 - A. A multi-year financing plan;
 - B. An analysis of the jurisdictions ability to fund existing or potential transportation improvement which identifies existing sources, new revenue sources which may include impact fees;
 - C. If identified funding falls short, land use assumptions will be reassessed to assure that level of service standards are being met or are adjusted to be consistent with the land use element.
- III. Transportation improvements which are identified in the transportation plan shall be implemented concurrent with new development. Concurrent with development means that improvements or strategies are in place at the time of development, or that a financial commitment is in place to complete the improvements or strategies within six years.
- IV. The county-wide transportation planning effort should produce a methodology and/or tools for jurisdictions to use in evaluating the impact of development proposals and identifying related transportation improvements.
- V. The county-wide transportation plan should integrate concerns of all jurisdictions and the general public within the geographic limits of the transportation plan area.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #4 (Continued)

- VI. The county-wide transportation plan should address:
- A. Economic growth.
 - B. Cost-effective accessibility for goods, services, and people.
 - C. The quality of life issues.
 - D. Alternatives which will provide convenient and safe access to employment, educational, and recreational opportunities for citizens in both urban and rural environments.
 - E. Transportation improvements necessary to provide for a balanced transportation system that will work effectively and safely over the next twenty years.
 - F. Energy-efficiency in transportation systems.
- VII. An integrated transportation system is conceived as a cooperatively developed, integrated system of public transportation services, road facilities, transportation system management(TSM)/demand management programs, and land use policy. The integrated system should enhance mobility by providing a range of transportation choices for the public. The Transportation Plan Element shall address air, water and land transportation facilities including but not limited to:
- A. Airports and air strips.
 - B. Facilities related to commercial water transportation.
 - C. Major and secondary arterials and collector roadways.
 - D. Transit routes.
 - E. Non-motorized modes of transportation including bikeways and pedestrian routes.
 - F. Railroad systems.
 - G. Bridges
 - H. Truck Routes.
- VIII. The Transportation Plan element will provide a summary and analysis of planning information including:
- A. Land use assumptions which provide a summary of the current population, employment by type, recreation, and comprehensive

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #4 :VIII. A. (Continued)

- land use designations, and the ratio of single and multi-family units to total housing units.
- B. Inventory and analysis of existing services and facilities should include:
- i. function and scope of the facility(local/regional).
 - ii. traffic and volume patterns including peak hour traffic congestion and current capacity.
 - iii. jurisdiction.
 - iv. accident problem areas.
 - v. geometry and structural adequacy of arterials and collectors.
 - vi. traffic control devices.
 - vii. facility specific plans and routes.
 - viii. origin and destination data and commute distance for the urban area.
 - ix. methods of evaluating changes.
 - x. transit facilities.
 - xi. environmental and geographic limitations in the study area.
 - xii. demand management (carpools, public transit, etc.)
- C. Level of service standards for arterials and collectors.
- D. An analysis and forecast of future transportation needs including:
- i. An issues assessment and prioritization for the study area and for each facility.
 - ii. A forecast of future travel demand for each facility.
 - iii. An analysis of deficient transportation facilities based on adopted LOS standards.
 - iv. An identification of facility expansion needs.
- IX. Level of service standards for arterials, collectors and transit routes should be coordinated at a county-wide level.
- X. A plan designed to have services that are specific to conditions to include growth, employment diversification, environmental quality, mobility needs, and quality of life and the future environment of Chelan County. An integrated plan should help support the operations of

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #4.X. (Continued)

buses, ridesharing programs, para-transit, special services within the region and coordinate services that link Chelan County to other counties.

- XI. To insure coordination in transportation planning efforts, each community and the county should participate in a Regional Transportation Planning Organization (RTPO). Such program should be implemented by way of an inter-local agreement which stresses the role of each local government in the development of its own transportation plan and be based on the concept of the RTPO governing body consisting of local elected officials.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #5

POLICIES ADDRESSING THE NEED FOR AFFORDABLE HOUSING FOR ALL ECONOMIC SEGMENTS OF THE POPULATION AND THE ADOPTION OF PARAMETERS FOR THE DISTRIBUTION OF AFFORDABLE HOUSING.

- I. The housing element of each comprehensive plan shall:
 - A. Assess current price structure and availability of housing options.
 - B. Address income statistics of the population to assess financial accessibility to existing housing inventory including owner and renter occupied.
 - C. Assess the need for additional units based upon population projections including owned, rented and shelter units and including an assessment of second home ownership.
 - D. Address the manner and the extent that demand from all segments of the housing market will be met.
 - E. Assess the ability to provide sufficient land, infrastructure and services to each housing segment including, but not limited to, government-assisted housing for low income families, manufactured housing, multi family housing, migrant agricultural worker housing, and group homes. All segments of the housing market must be accommodated in appropriate numbers on a county wide basis.
- II. Individual plans should encourage regeneration of existing housing inventories with methods such as:
 - A. Permitting accessory housing or the division of existing structures in single family neighborhoods.
 - B. Consider implementing methods of protecting the inventory of manufactured home parks and the provision of siting of manufactured homes on single family lots.
 - C. Participating in or sponsoring housing rehabilitation programs offered by state and federal governments.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #5 (Continued)

- III. To the extent possible each plan should promote the construction of affordable housing, particularly for low and moderate income segments of the population.
- IV. Consideration should be given to the provision of diversity in housing types to accommodate elderly, physically challenged, mentally impaired, and special needs segment of the population, I.E., congregate care facilities.
- V. Comprehensive plans shall consider the effects of public improvement development costs on housing, including impact fees. Allowance for exemption from impact fees for projects which enhance housing for low and moderate income householders should be considered.
- VI. Each community is encouraged to provide its fair share of housing affordable to low and moderate income households by promoting a balanced mix of diverse housing types.
- VII. Communities should evaluate densities permitted within Urban Growth Areas (UGA) to reduce the overall costs of development.
- VIII. Consideration should be given to implementing innovative regulatory strategies which provide incentives for developers to provide housing affordable to low and moderate income households.
- IX. Recognizing the shrinking role of the Federal government in providing finances for housing, local governments should consider support of the existing public housing agency and/or the development of a county-wide public housing authority with a broad base of public financial support from local jurisdictions.
- X. Public entities own undeveloped land in various quantities. Some consideration should be given to assembling larger parcels suitable for affordable housing development through the use of land exchanges, the establishment of land trusts/banks or other suitable vehicles. Such parcels could then be sold to a public housing agency, at less than market rates, for the development of low income housing.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #6

POLICIES FOR JOINT COUNTY AND CITY PLANNING WITHIN URBAN
GROWTH AREAS.

AND,

POLICIES PROVIDING FOR INNOVATIVE LAND USE MANAGEMENT
TECHNIQUES THAT MAY INCLUDE USE OF FLEXIBLE ZONING PROCESSES
(I.E. PLANNED UNIT DEVELOPMENTS, TRANSFER OF DEVELOPMENT
RIGHTS, CLUSTER DEVELOPMENT DENSITY BONUS, ETC.)

- I. City and county planning efforts will be coordinated with urban growth areas.
- II. Adjacent jurisdictions will refer current development applications for review and comment prior to public hearings to ensure consideration with adopted development standards.
- III. Each jurisdiction shall consider the implications of utilizing innovative land use management techniques in fulfilling the planning goals enumerated in the Growth Management Act including, but not limited to, planned unit development, transfer of development rights, cluster development density bonus, and the purchase of development rights.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #7

POLICIES FOR COUNTY-WIDE ECONOMIC DEVELOPMENT AND EMPLOYMENT.

- I. The Economic Development element of the Comprehensive plans should be based upon a needs assessment which evaluates the following factors within the community:
 - A. An inventory of available land suitable for development of commercial and industrial use.
 - B. The availability of infrastructure including transportation (air, rail, roads) and utilities.
 - C. The availability of housing to support economic growth.
 - D. An analysis which evaluates the commercial and industrial sectors which are not adequately represented in the community based upon the state average and factoring in community desires.
- II. Encourage coordination and cooperation at the local and regional level to ensure consistency on economic growth considerations.
- III. Consideration should be given to diversification of the economic base to provide opportunities for economic growth in all communities on a county-wide basis to ensure a healthy stable economic base.
- IV. Communities are encouraged to provide information on the community strengths, marketable factors (i.e. waterfront, quality of life considerations) availability of housing, infrastructure, contact people, etc. which can be used by the Economic Development Council to attract and/or expand commercial and industrial activities.
- V. Communities should consider establishing a local standing committee or task force to work on economic development. The committee could be responsible for preparing and maintaining the community's database, developing local goals and policies for economic development and act as the contact group to work with the Economic Development Council.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #7 (Continued)

- VI. Economic development should be one of the considerations in the process of land use planning, transportation planning, infrastructure planning, and the determination of urban growth boundaries.
- VII. Commercial and industrial activities should be encouraged to locate in areas with infrastructure capacity and the potential to provide adequate, affordable housing, and/or transportation linkages to existing housing.
- VIII. Encourage the retention and growth of existing industries and businesses by promoting the establishment of commercial/industrial, research and educational activities which support those industries and businesses.
- IX. Local government should develop criteria under which they would consider participating in infrastructure improvements needed to support economic development.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #8

AN ANALYSIS OF FISCAL IMPACT

- I. Each jurisdiction's Capital Facilities Plan should provide:
 - A. A plan for cooperation between public and private sectors to insure coordination of capital improvements with emphasis on the efficient provision of service at adopted levels concurrent with the demand for such service.
 - B. An inventory of existing capital facilities including locations and capacities of capital facilities.
 - C. An assessment of future needs for such capital facilities including:
 - i. The proposed locations, capacities and costs of expanded or new facilities;
 - ii. At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
 - iii. A requirement to reassess the land use element if probable funding falls short of meeting existing needs to insure consistency between the land use plan, the capital facilities plan and the financing plan within the capital facilities plan.
- II. Communities should consider the use of innovative financing strategies for capital improvements which minimize the financial cost to taxpayers and provide for the equitable assignment of costs between existing and new development.
- III. Communities should consider the imposition of an impact fee process, as provide for in ESHB 2929, to insure that new development pay its fair share of the cost of improvements necessitated by growth and contribute to the overall financing of capital improvements.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #8 (Continued)

- IV. On a case by case basis, to minimize the potential economic impact of annexation activities on local government entities, consideration should be given to implementing an inter-jurisdictional analysis and process for development agreements or contracts which:
 - A. Compensate the county for loss of tax revenue, from annexation of significant industrial and commercial areas, for the effected budget cycle and/or
 - B. Compensate the city for the cost of providing services and maintenance of infrastructure to newly annexed areas during the period prior to the change in dispensation of full tax revenue. This may include contracting with the county to provide services to newly annexed areas during this interim period.

- V. Within the Urban Growth Area, capital facilities planning should encourage shared responsibilities for financing projects among and between local governments, utility purveyors, special purpose districts and the private sector.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #9

POLICIES RELATING TO PUBLIC EDUCATION AND CITIZEN PARTICIPATION

- I. Each Community should establish procedures to ensure early and continuous participation by the public in the development and amendment of plans and implementation programs. The Citizen Participation Plan should consider:
 - A. Broad dissemination of proposals and alternatives
 - B. Opportunity for written comments
 - C. Public meetings after effective notice
 - D. Provisions for open discussion
 - E. Communication programs
 - F. Information services
 - G. Consideration of and response to public comments
- II. Each community's citizen participation process should provide opportunity to include media dissemination throughout the planning process.
- III. On a county-wide basis, Citizen Advisory Committees should consider meeting locations which would be distributed throughout the county to provide maximum opportunity for public participation.
- IV. In the formation of Citizen Advisory Committees, communities should include representation from landowners; agricultural, forestry, mining, and business interests; environmental and community groups; tribal governments; special purpose districts; and other government agencies.

CHELAN COUNTY
COUNTY-WIDE PLANNING POLICIES

POLICY #10

POLICIES RELATING TO MONITORING, REVIEWING, AND AMENDMENT
OF COUNTY-WIDE PLANNING POLICIES

- I. Throughout the ongoing planning process the county or individual jurisdiction may request that the County-Wide Planning Policy Drafting Committee reconvene to discuss problems or concerns regarding specific policies as they may relate to the comprehensive plan.

Appendix B

2017 Leavenworth Public Participation Program



City of Leavenworth Comprehensive Plan Update
2037 – Your City, Your Future
Public Participation Program

February, 2017 (revised June 2017)

INTRODUCTION

Leavenworth is undertaking a major periodic review of the Comprehensive Plan as required by the Washington State Growth Management Act (GMA). The GMA requires local governments to create and broadly disseminate a Public Participation Program. This Program describes how the City of Leavenworth will meet the requirements for early and continuous public participation during the Comprehensive Plan update.

A. GOALS FOR PUBLIC PARTICIPATION

The overall goals of the program are to: Set expectations for the process early to avoid surprises; Provide objective information to assist the public in understanding issues and solutions; Provide opportunities for the public to contribute their ideas and provide feedback on key issues through all phases of the Comprehensive Plan update; Clearly indicate how their feedback was considered and used; Make the Comprehensive Plan update accessible, relevant, and engaging to diverse participants with differing levels of interest by using a variety of media, plain language and easy -to- understand materials; and Generate general awareness, understanding and support for the updated Comprehensive Plan.

B. SCHEDULE

Every county and city in the state is required to conduct a periodic update of its comprehensive plan and development regulations, though the obligation varies depending on whether the jurisdiction is fully or partially planning (RCW 36.70A.130(1)).

Over the recent few years, the City has been "whittling down" each element in advance of the mandated deadline to reduce workloads. The below updates have been developed in accordance and compliance with RCW 36.70A.130 (WAC 365-196-610 and RCW 36.70A.130) which states "On or before June 30, 2017, and every eight years thereafter, for Benton, Chelan, Cowlitz, Douglas, Kittitas, Lewis, Skamania, Spokane, and Yakima counties and the cities within those counties" "shall update their respective Comprehensive Plans." The entire Comprehensive Plan will be adopted for 2017.

Although the City has progressed to meet this mandate by updating and adopting individual elements and plans, a final complete "package" which includes a final review and adoption thereby creating a "2017 Comprehensive Plan" (including all updated elements, plans, and development regulations) is in process.

Planning Commission Docket- 2017 Cycle of Amendments:

1. Land Use - Adopted 28th Day of July 2015 (Ordinance No. 1501) with the Land Use Designation Map, and Land Use Capacity Analysis Amendment
2. Utilities - Adopted 12th Day of August 2003 (Ordinance No. 1209 & Ordinance No. 1187)

3. Economic Development - Adopted 12th Day of August 2003 (Ordinance No. 1209 & Ordinance No. 1187)
4. Housing - Adopted 26th Day of February 2013 (Ordinance No. 1439) with the Leavenworth Residential Land Use Inventory and Analysis
5. Transportation - Adopted 27th Day of October, 2009 (Ordinance No. 1347)
6. Parks and Recreation - Adopted 28th Day of February 2012 (Resolution No. 9-2012)
7. Capital Facilities - Adopted 13th Day of August 2013 (Ordinance No. 1453)

Planning Commission **subcommittee meetings will be held at the following:**

- **Jan 12** - 4-5:30 pm – City Hall Conference Room
Economic Development & Utilities (Commissioners Chuck Reppas; Pete Olson; Scott Bradshaw)
- **Jan 20** – 3:30-5 pm – City Hall Conference Room
Economic Development & Utilities (Commissioners Chuck Reppas; Pete Olson; Scott Bradshaw)
- **Jan 25**– 3:30-5 pm – City Hall Conference Room
Economic Development & Utilities (Commissioners Chuck Reppas; Pete Olson; Scott Bradshaw)
- **Feb 2** – 5:30–7 pm – City Hall Conference Room
Housing & Parks and Recreation (Commissioners Anne Hessburg; Larry Hayes; Joel Martinez)
- **Feb 8** – 5:30–7 pm – City Hall Conference Room
Housing & Parks and Recreation (Commissioners Anne Hessburg; Larry Hayes; Joel Martinez)
- **Feb 15** - 5:30-7 pm – City Hall Conference Room
Housing & Parks and Recreation (Commissioners Anne Hessburg; Larry Hayes; Joel Martinez)
- **Feb 23** - 3-4:30 pm – City Hall Conference Room
Transportation & Capital Facilities & Land Use (Commissioners Andy Lane; Joel Martinez; Scott Bradshaw)
- **Mar 2** – 3-4:30 pm – Council Chambers
Transportation & Capital Facilities & Land Use (Commissioners Andy Lane; Joel Martinez; Scott Bradshaw)

Special Guests (TBD): Chelan County Public Works Department: Paula Cox PE, Assistant County Engineer; Jill Fitzsimmons, Public Information Officer; and Kendra Breiland AICP, FEHR & PEERS
- **Mar 9** - 3-4:30 pm – City Hall Conference Room
Transportation & Capital Facilities & Land Use (Commissioners Andy Lane; Joel Martinez; Scott Bradshaw)

Planning Commission **Workshops and/or Open Houses:**

- **Feb 1** – 7 pm – Council Chambers
Economic Development & Utilities
- **Mar 1** - 7 pm – Council Chambers
Housing & Parks and Recreation
- **April 5** - 7 pm – Council Chambers (canceled)
Transportation, Capital Facilities & Land Use
- **May 16**- 7 pm – Council Chambers (revised date)
Review of Entire Comp Plan
- **June 7** - 7 pm – Council Chambers
Review of Entire Comp Plan – Cont.
- **July 5** - 7 pm – Council Chambers
Review of Entire Comp Plan – Cont.
- **Aug 2** - 7 pm – Council Chambers
Review of Entire Comp Plan – Final Draft

Planning Commission **Public Hearing (tentative):**

- **Sept 6** - 7 pm – Council Chambers
Hearing Entire Comp Plan

Major Milestones

- Land Use Capacity Analysis - July 2015
- Shoreline Master Program - Adopted 26th Day of August 2014 (Ordinance No. 1482)
- Downtown Master Plan and Upper Valley Regional Trails Plan - Adopted 27th Day of October 2009 (Ordinance No. 1347)

C. ROLE OF THE PLANNING COMMISSION

The Leavenworth Planning Commission (Commission), comprised of seven (7) volunteer members appointed by the Mayor, is the steward of the Plan. In this role, the Commission provides independent and objective advice to the Council and City departments on broad planning goals, policies and plans for the development of Leavenworth. The Planning Commission is responsible for long range planning and legislative policy recommendations to the City Council. The Planning Commission will be involved throughout the process. The Planning Commissioners help achieve the community's vision by developing the goals and policies of the City's Comprehensive Plan.

D. METHODS AND TOOLS

The overall objective of this program is to describe how the City will engage the public during the course of the Comprehensive Plan update. Public participation methods and tools may vary as time progresses. This program may continue to be reviewed and refined throughout the Comprehensive Plan update, if needed.

While traditional methods (meetings, workshops, presentations, etc.) will still play an important role in public engagement, the City will use alternative participation tools more extensively to make it easier for the public to participate. The following websites and social media will be used to share information regarding the Comprehensive Plan update.

- Website: www.cityofleavenworth.com
<http://cityofleavenworth.com/i-want-to/leave-a-comment-for-the-mayor-and-city-administrator/>
- E-mail: dsmanager@cityofleavenworth.com
- Listserv: <http://cityofleavenworth.com/home/subscribe-to-city-of-leavenworth/>
- Facebook: <https://www.facebook.com/CityofLeavenworthWashington/>
- City Newsletter

Some of the methods that will be used to achieve broad and continuous public participation: Documents such as the Public Participation Program, Draft Plan and Existing Plan, and other materials will be made available at City Hall or posted on the webpage; and The City will send information to the Planning Commission, regional and City agencies as appropriate, organizations to extend outreach and expand participation.

Opportunities for written comments: Online public feedback tools (Email, website, and social media); and Comment and/or participate in public meetings.

Public meetings after effective notice: General notice of the time and place of the public meetings will be provided through standard notice procedures. The City will seek community organizations to share information with their members.

Opportunities for open discussion: Comprehensive Plan discussions at Leavenworth Planning Commission meetings and other Boards meetings (all meetings open to the public); Online dialogue and interactive activities (via social media or website); Presentations and other citizen groups meetings; Presentations at City Administered Ad Hoc Committee meetings: Downtown Steering; Festival & Events; Housing Affordability Task Force; and Residential Advisory; Presentations at City Council Committee meetings: Public Safety; Parks; Public Works; Economic Development; and Finance; and Workshops with interested community or stakeholder groups (as requested and for example: Leavenworth Chamber of Commerce, Bavarian Village Business Association).

Communication programs and information services: City's website, email listserv, and Facebook; Project materials available at City Hall or Planning Commission Meetings; and Press briefings and press releases distributed to local community.

Consideration of public comments: The City will consider public comments throughout the Comprehensive Plan update.

E. IMPLEMENTATION

The Public Participation Program will be implemented based upon the goals, targeted audiences, and strategies and tools described herein:

Outreach goals: Provide education on the Leavenworth Comprehensive Plan update process; Get input on outreach tools and strategies, and adjust approach if needed; Set expectations for the process and make it clear how the public can participate and weigh in; and Build awareness of and interest in the Leavenworth Comprehensive Plan update process.

Audiences: The general public; Key stakeholders and partner organizations; and Internal City stakeholders, including the Leavenworth Planning Commission.

Outreach activities, strategies, and tools: Leavenworth Public Participation Program; City-wide Open Houses and Public Hearing; Formal comment period; Help the public understand what's included in the Draft Plan and explain how public input shaped the Draft Plan (Explain what's in the Draft Plan, and highlight major themes and any key changes from the existing plan); Solicit robust feedback and clearly explain how comments will be considered; Outline next steps in the process and how people can stay engaged; On-line updates; Legal notice; and Press release

CONCLUSION

This Program may be updated as conditions change or additional resources to support outreach activities become available. To provide feedback on the Program, please contact the following City of Leavenworth staff:

Nathan Pate, AICP, Development Services Manager

City of Leavenworth

PO Box 287

700 Highway 2

Leavenworth, WA 98826

509-548-5275 phone

509-548-6429 fax

www.cityofleavenworth.com

Appendix C

2015 Population Allocations from Chelan
County for each of the Cities

RESOLUTION 2015-112

Regarding: Population allocations for Chelan County and each of the designated Urban Growth Areas including the incorporated cities of Cashmere, Chelan, Entiat, Leavenworth and Wenatchee.

WHEREAS, State law requires the review and update of the County and respective City's Comprehensive Plans and Development Regulations by June 30, 2017, pursuant to RCW 36.70A.110 and .130; and,

WHEREAS, the County is tasked with using the Office of Financial Management population estimates for the County and providing analysis of the population projections appropriate to each Urban Growth Boundary; and,

WHEREAS, the County and the Cities of Cashmere, Chelan, Entiat, Leavenworth and Wenatchee have come to an agreement on the proposed population projection method and determination; and

WHEREAS, the Board of County Commissioners finds that this is a necessary step in drafting proposed amendments to the County Comprehensive Plan and each of the Cities Comprehensive Plans;

WHEREAS, the population projections are for the purpose of review and consideration during the mandated 2017 Comprehensive Plan and Development Regulation Update and may be modified through the review and adoption process based on additional information, findings and public or agency comments; and,

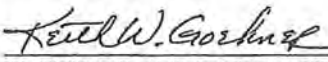
WHEREAS, the Board of County Commissioners conducted a duly advertised public hearing on December 15, 2015, to examine the records and files and invite public testimony for or against the proposal;

NOW, THEREFORE, BE IT RESOLVED that the Board of County Commissioners hereby adopts Exhibit A proposed population projections; and,

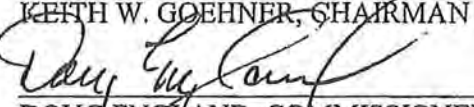
BE IT FURTHER RESOLVED that this Resolution is hereby signed into authentication and shall take effect and be in force from and after the date of signing.

Dated this 15th day of DECEMBER, 2015.


BOARD OF CHELAN COUNTY COMMISSIONERS



KEITH W. GOEHNER, CHAIRMAN

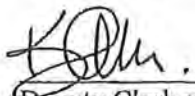


DOUG ENGLAND, COMMISSIONER



RON WALTER, COMMISSIONER

ATTEST: Kami Albers



Deputy Clerk of the Board



**Exhibit A - Jurisdiction Specific Population Projections based on Share of Population Growth Between 1990 and 2010
Using OFM 2012 Medium Projection for Chelan County**

	Share of 1990-2010 Population Growth	Adjusted Population Allocations	2014 OFM Estimate	2015 Projection	2020 Projection	2025 Projection	2030 Projection	2035 Projection	2037 Projection	2040 Projection
Manson UGA	3.69%	3.69%	2,032	2,064	2,190	2,312	2,418	2,507	2,538	2,583
Chelan UGA*	2.88%	3.61%	4,384	4,416	4,539	4,658	4,762	4,849	4,880	4,924
Entlat UGA	2.01%	2.01%	1,143	1,161	1,229	1,296	1,354	1,402	1,420	1,444
Leavenworth UGA	1.71%	1.71%	2,404	2,419	2,477	2,534	2,583	2,624	2,638	2,659
Peshastin UGA	0.32%	0.32%	671	674	685	695	705	712	715	719
Cashmere UGA	2.88%	2.88%	3,742	3,767	3,865	3,960	4,043	4,112	4,137	4,172
Wenatchee UGA	53.09%	53.09%	38,454	38,921	40,729	42,481	44,017	45,286	45,741	46,389
Urban	66.58%	67.31%	52,830	53,422	55,715	57,935	59,883	61,491	62,069	62,890
Rural	33.42%	32.69%	21,470	21,758	22,871	23,950	24,895	25,677	25,957	26,356
TOTAL	100.00%	100.00%	74,300	75,180	78,586	81,885	84,778	87,168	88,026	89,246

*Modified based on population changes from 1990-2015

Appendix D

2017 Leavenworth Housing Needs Assessment

Leavenworth

Housing Needs Assessment

March, 2017



LEAVENWORTH HOUSING NEEDS ASSESSMENT

March 2017

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Report prepared by BERK Consulting

Cover photo courtesy of Icycle TV



EXECUTIVE SUMMARY

Housing affordability in Leavenworth and the surrounding area is shaped by the local tourism economy and the desirability of the area to second home owners as well as the needs of local residents and workforce. Although the tourism and recreation economy is important to the economic sustainability of the area, the external pressures this economy places on the local housing market results in upward pressure on local rents and housing prices. These pressures are fundamentally caused by a shortage of housing supply to accommodate the combined demands for recreational, seasonal, and workforce housing.

This report evaluates housing needs and housing market demands in Leavenworth and the surrounding Cascade School District. Furthermore, it identifies challenges to addressing housing needs that will need to be navigated by the City of Leavenworth, Chelan County, and Housing Affordability Taskforce members.

Key Findings

- **At least 36% of the housing stock is for seasonal, recreational, or occasional use.** The Leavenworth area includes a significant share of vacation homes and short-term rentals. This high level of seasonal use reflects Leavenworth's tourism industry and its popularity as a weekend destination for those in the Puget Sound region and other areas of Washington. A survey of vacation home rental platforms such as Airbnb and HomeAway indicated a minimum of 300 units are currently set aside for the short-term rental market.
- **Very low vacancy in the long-term rental housing market.** A review of long-term rental listings revealed that only around 10 units are currently available. This indicates that the vacancy rate could be as low as 1% in the long-term rental market. A healthy housing market should have a 5% vacancy rate to ensure that all households can find a suitable new home when they need one. It appears likely that many would-be landlords can generate more income in the short-term rental market than the long-term rental market.
- **Rents are rising fast.** Since 2013, median monthly rents have increased by 13% annually. This is significantly faster than even the hot housing market in Seattle. Low vacancy appears to be putting significant pressure on the long-term rental housing supply and upward pressure on rents.
- **Almost a third of households are cost burdened.** Three out of 10 households in the greater Leavenworth area spend more than 30% of their income on housing. One out of four renter households are severely cost burdened, or spending more than 50% of their income on housing. Furthermore, these findings reflect conditions between 2009 and 2013. Rental costs have increased significantly since then.
- **A growing number of workers are commuting long distances.** Employment has grown by over 800 jobs between 2002 and 2014. However, the number of workers who live closer than 10 miles from their job has not increased. Instead a growing number of workers are traveling long distances to jobs inside the Cascade School District.
- **Wages in the Leavenworth area are significantly lower than needed to afford local housing costs.** Only 15% of the jobs in the Leavenworth area pay more than \$40,000 per year. Yet to afford the median apartment rent a household needs an annual income of at least \$59,000. To afford the median single-family home rent a household needs \$67,000. This may explain the growing number of workers commuting into the Leavenworth area from distant locations where housing may be more affordable. Workforce housing will likely be a significant challenge in the years ahead.

- **4 out of 10 residents are over 60 years old.** 40% of the Cascade School District’s population is 60 years or older. This has implications for the housing market since senior households have unique housing needs that need to be considered.
- **Student homelessness has increased.** Between the 2011 – 2012 school year and the 2014 – 2015 school year, homelessness increased from 5 students to 26 students in the Cascade School District. This likely indicates that more families are struggling to maintain housing in the area.
- **Home production has not matched needs, particularly within the City of Leavenworth.** Although new home production has slowed overall for the City and School District over the last ten years, production has begun to pick up in the last five years. Production in Leavenworth was historically around 20% of the district-wide production of units, but has recently slowed considerably. Leavenworth gained seven new single-family homes and six new accessory dwelling units in 2016, a small increase from previous years.
- **Zoning and public land ownership within the school district limits development potential.** The potential for new workforce housing in and around Leavenworth hinges on 1) the availability of land for development, redevelopment, and infill and 2) the policies and regulations associated with the land that guide the density and type of development allowed. In the Cascade School District, much of the developable land is in rural areas with low density zoning that does not support workforce housing. Within the City and UGA, the amount of vacant developable land is limited.
- **Housing production in and around Leavenworth is constrained by environmental factors.** Developable land in the City of Leavenworth, its urban growth area, and the areas surrounding the City is constrained by a variety of environmental factors that limit the use of the land. These factors include shoreline management along Icicle Creek and the Wenatchee River, steep slopes, and the presence of critical areas.
- **Providing services to housing in Leavenworth and the surrounding area is challenging.** Land in the county is regulated such that clustered housing and smaller units are not easily supported. Low density and rural residential development makes delivering appropriate levels of service for water, sewer, solid waste, and others challenging since these services require a concentration of facilities to be efficient.

Recommendations

Leavenworth has a significant workforce housing shortage. While it is beyond the scope of this report to provide a thorough evaluation of policy recommendations, the findings indicate that solutions to many of Leavenworth’s housing challenges may need to be focused within city boundaries. The City’s control over zoning, building codes, and development incentives provide it with the most effective policy levers for encouraging the production of units to serve the local workforce instead of the demand for vacation homes, second homes, and short-term rentals. Actions such as restricting the usage of homes as short-term rentals and incentives to provide affordable multifamily homes in exchange for increased density or property tax exemption could help channel market demand towards meeting the most pressing housing needs. The City should also consider examining and addressing barriers to infill and redevelopment within city limits, including allowable density and City requirements and processes. Further analysis of the feasibility of such policies would be required to fully evaluate their potential impacts.

INTRODUCTION

The City of Leavenworth Housing Affordability Taskforce plans to develop actionable short-term and long-term strategies for addressing housing shortage and affordability challenges. The City is dealing with the following threefold challenge:

- Competition in the market between vacation and short-term rental homes and full-time resident buyers and renters within the city and surrounding area;
- Limited vacant and underutilized land suitable for new housing development; and
- High cost of extending water and sewer service to developable land.

This needs assessment summarizes the existing conditions and needs of households living and working in the Leavenworth area. The work is designed to support the taskforce in its mission and identify potential solutions to the growing constraints.

STUDY AREA

Recognizing that housing needs in the area cannot be met within the City of Leavenworth alone, the assessment focuses on all households inside the Cascade School District boundary. Unless indicated otherwise, all exhibits in this report show data for the Cascade School District.

There are some cases where available data is not summarized by this geographic area. For instance, housing cost burden data from the U.S. Department of Housing and Urban Development (HUD) is only summarized by city and county subdivision. Fortunately, the Leavenworth-Lake Wenatchee county subdivision has similar boundaries to the Cascade School District. However, this area excludes Peshastin. Readers should keep this in mind when interpreting findings.

Finally, this study is also concerned with workers who commute long distances into the Leavenworth area in order to estimate the number of working households that are not finding affordable housing inside Leavenworth.



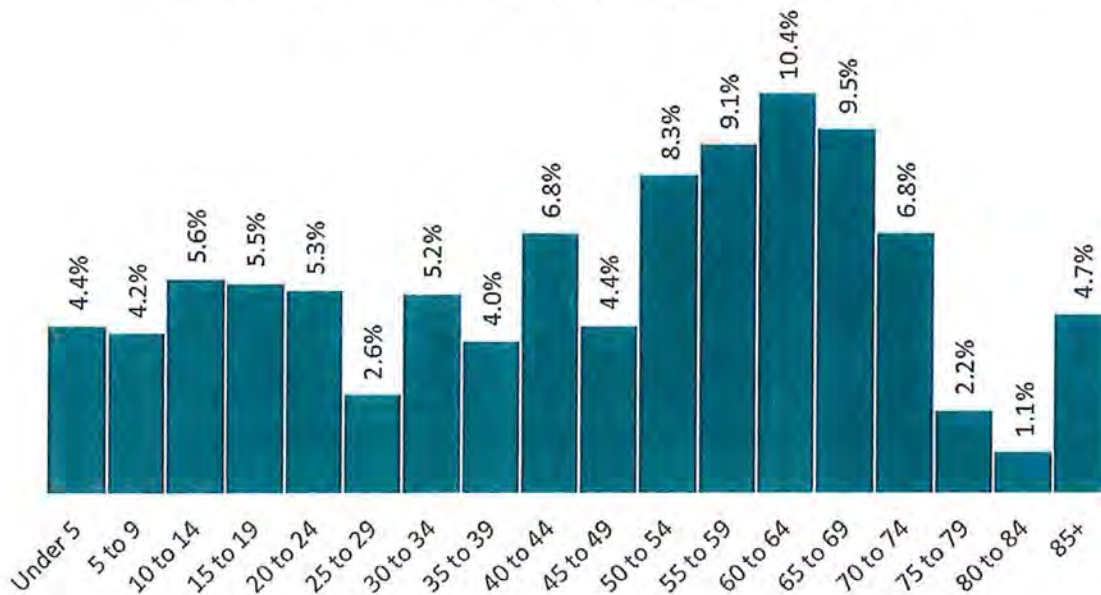
POPULATION AND HOUSEHOLD CHARACTERISTICS

As of 2016, an estimated 1,990 people live in the City of Leavenworth, about 20% of the 10,191 residents who live in the Cascade School District. About 3,000 (or 30%) of these residents live inside the Leavenworth and Peshastin Urban Growth Areas (UGAs), which included the City of Leavenworth.

During the past 16 years, the population of Leavenworth has remained almost unchanged, while population has grown by 760 residents in the entire school district. During the next 25 years, Chelan County projects that the Leavenworth and Peshastin UGAs combined will grow by only about 300 residents. Growth projections for the school district are not available.

Exhibit 5 shows the age distribution for residents in the Cascade School District. 3,155 residents (40% of the population) are over the age of 60. Only 26% of the residents over 60 are participating in the labor force. While some of these people are likely long-time residents, it is also possible that many retirees are moving to the Leavenworth area.

Exhibit 1. Age Distribution of Population (Cascade School District)



Source: U.S. Census, American Community Survey 5-Year Estimates 2011-2015.

Exhibit 2 breaks down the population in the Cascade School District by race and ethnicity. The district is predominantly white (93%), with 12% identifying as Hispanic. However among students enrolled in the Cascade School District, nearly 29% identify as Hispanic/Latino.

Exhibit 2. Race and Ethnicity of Population (Cascade School District)

Race	
White alone	93%
Black or African American alone	0%
American Indian and Alaska Native alone	1%
Asian alone	0%
Native Hawaiian and Other Pacific Islander alone	0%
Some other race alone	3%
Two or more races	2%
Ethnicity	
Hispanic	12%
Not Hispanic	88%

Source: U.S. Census, American Community Survey 5-Year Estimates 2011-2015.

Households

Exhibit 3 shows the number of households in the Cascade School District, both inside and outside of Leavenworth. As with population, there has been little household growth inside the city. Instead, almost all the growth has been in unincorporated areas.

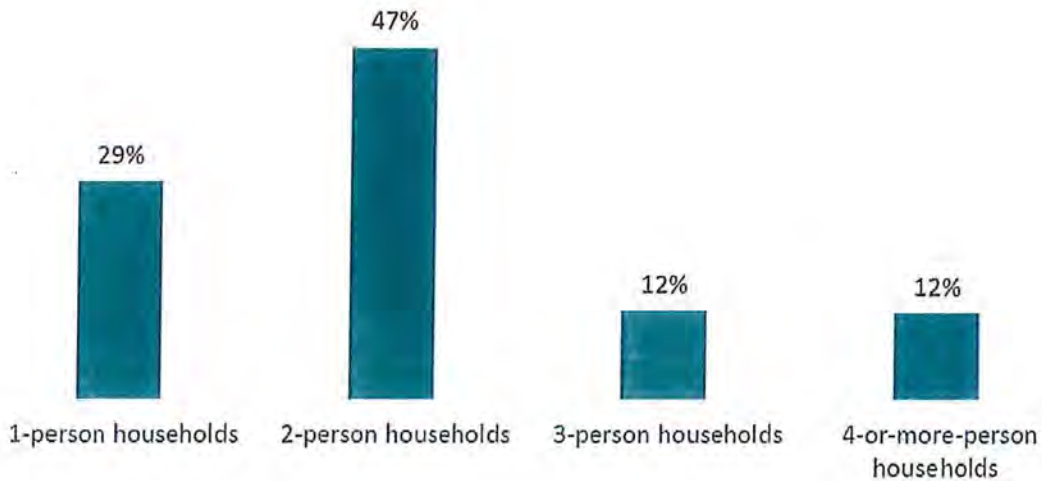
Exhibit 3. Household Growth (Cascade School District)

	2000	2016	Change 2000 - 2016	Percentage Change
City of Leavenworth	899	920	21	2%
Outside City of Leavenworth	2,767	3,265	498	18%
Total	3,666	4,185	519	14%

Source: OFM, 2016

Exhibit 4 shows the distribution of households by household size for the Cascade School District. Less than a quarter of the households include more than two members. The most predominant household size in 2015 was the 2-person household, which made up around 47% of all households. Average household size in the School District was estimated to be 2.31 in 2015, while average household size in Leavenworth was an estimated 2.01. On average, households are larger across the school district than in Leavenworth.

Exhibit 4. Size of Households (Cascade School District)



Source: U.S. Census, American Community Survey 5-Year Estimates 2011-2015.

Household Types and Housing Tenure

Exhibit 5 shows that there are more family households than nonfamily households. The U.S. Census Bureau defines a family household as a householder and one or more others that are related to the householder by birth, marriage, or adoption. Thirty-six percent (36%) of non-family households are renter households, while 20% of family households are renter households. The overall Cascade School District housing tenure mix is an estimated 75% owner-occupied units and 25% renter-occupied units. For comparison, the Cashmere School District has a housing tenure mix of an estimated 70% owner-occupied units and 30% renter-occupied units¹.

Exhibit 5. Household Type by Tenure (Cascade School District)



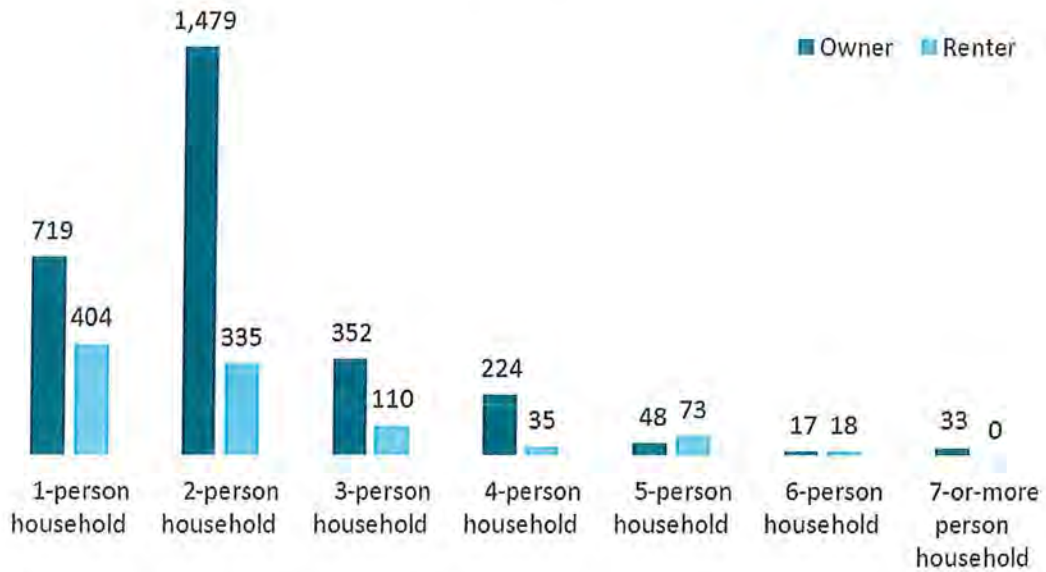
Source: U.S. Census, American Community Survey 5-Year Estimates 2011-2015.

Exhibit 6 shows persons per household, by housing tenure, for the Cascade School District. The largest market for rental housing is among 1-person households, followed closely by 2-person households. For

¹ U.S. Census, American Community Survey 5-Year Estimates, 2010-2014.

owner households in the Cascade School District, the greatest demand is for units to accommodate 2-person households.

Exhibit 6. Renter and Owner-Occupied Households by Household Size (Cascade School District)



Source: U.S. Census, American Community Survey 5-Year Estimates 2011-2015.

Overcrowding

Approximately 2.3% of households in the Cascade School District are considered to be overcrowded based on the number of occupants compared to the number of rooms in the housing unit. According to the American Community Survey, between 2011 and 2015 there was overcrowding in an estimated 67 owner-occupied units (2.3%) and 26 renter-occupied units (2.7%). Exhibit 7 compares overcrowding in the study area to Chelan County and Washington State. The Cascade School District has a slightly higher percent of owner overcrowded units and a lower percent of renter overcrowded units.

Exhibit 7. Overcrowding by Housing Tenure

Household Occupants Per Rooms in Housing Unit	Cascade School District		Chelan County		Washington State	
	Owner	Renter	Owner	Renter	Owner	Renter
0.50 or less	85%	66%	82%	57%	79%	60%
0.51 to 1.00	13%	31%	16%	36%	20%	35%
1.01 to 1.50	2%	3%	1%	5%	1%	4%
1.51 to 2.00	0%	0%	0%	2%	0%	1%
2.01 or more	0%	0%	0%	1%	0%	0%
Percent of Households that are Overcrowded (>1 occupant per room)	2.3%	2.7%	1.7%	7.6%	1.7%	5.3%

Source: U.S. Census, American Community Survey Five-year Estimates, 2011-2015; BERK, 2017.

Household Income

The 2015 estimated median income for households in the Cascade School District was \$46,823.² For family households (those which include at least two related adults or an adult and children), the estimated 2015 median income was \$57,421. HUD calculates Area Median Income (AMI) for Chelan County, which is based on a four-person family household. In 2016, HUD's AMI for Chelan County was \$63,100.³ In addition, HUD releases data about housing cost burden data for a variety of geographic boundaries. The Leavenworth-Lake Wenatchee CCD (county subdivision) area, shown in the map, closely aligns with the Cascade School District⁴ to provide a picture of affordability in the study area. This data reflects household surveys conducted between 2009 and 2013. It is created using custom tabulations of American Community Survey data.



Leavenworth-Lake Wenatchee CCD boundary, which aligns closely with the Cascade School District. (Source: USBoundary.com)

² U.S. Census, American Community Survey Five-Year Estimates, 2011 – 2015.

³ U.S. Department of Housing and Urban Development, 2016.

⁴ Note that the community of Peshastin is excluded from the Leavenworth-Lake Wenatchee CCD.

The report groups households based on income categories relative to the county AMI:

- **Very Low Income:** households earning under 30% of AMI
- **Low Income:** households earning 30 – 50% of AMI
- **Moderate Income:** households earning 50 – 80% of AMI
- **Lower Middle Income:** households earning 80 – 100% of AMI
- **Above Median Income:** households earning above 100% AMI

Exhibit 8 summarizes Leavenworth-Lake Wenatchee CCD households by income category for all households, and individually by housing tenure. Owner-occupied households are more likely to be in a higher income category than renter households, with 57% earning more than AMI compared to 47% of renter households.

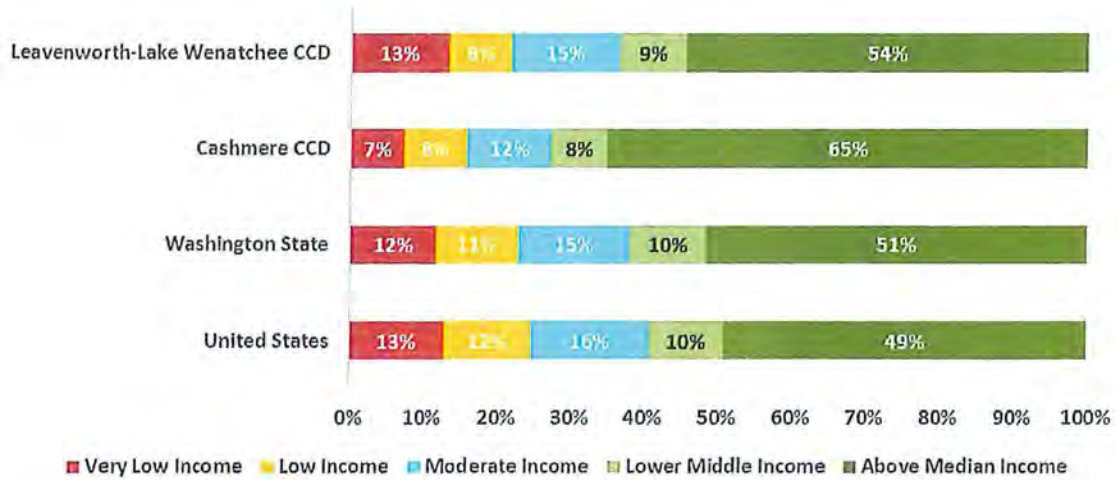
Exhibit 8. Owner and Renter Households by Income Category (Leavenworth-Lake Wenatchee CCD)



Source: U.S. Department of Housing and Urban Development, Consolidated Housing Affordability Strategy (based on U.S. Census American Community Survey 5-Year Estimates, 2009 – 2013); BERK, 2016

Exhibit 9 shows the distribution of households by income category for all households in the Leavenworth-Lake Wenatchee CCD, as well as the Cashmere CCD, Washington State, and the United States. The Leavenworth-Lake Wenatchee CCD has a higher percentage of very low income households than the Cashmere CCD, but a similar percentage to Washington State and the United States. From those geographies sampled, the Cashmere CCD has the greatest share of households earning above the median income, but the Leavenworth-Lake Wenatchee CCD has a greater share of households in this earning category than Washington State and the United States.

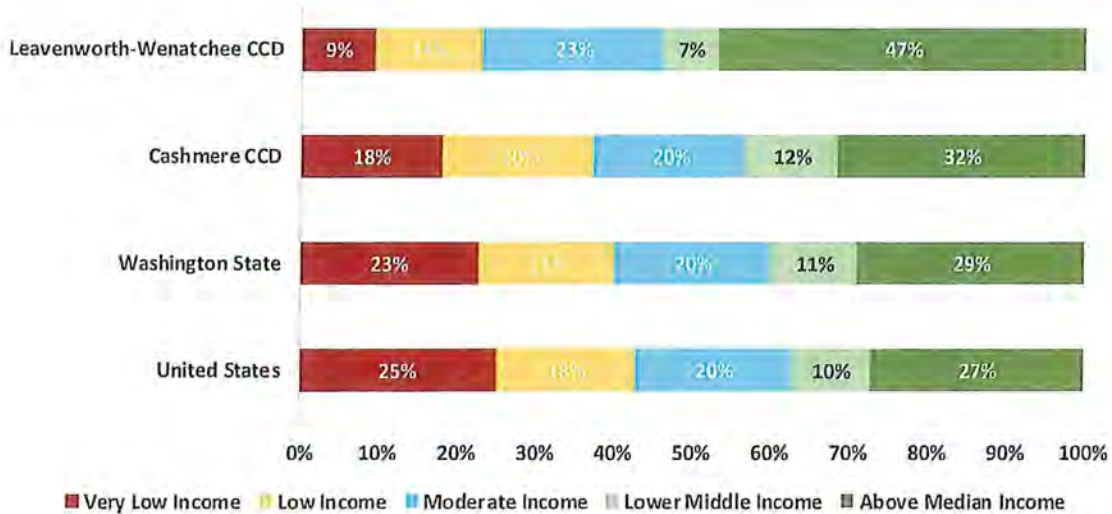
Exhibit 9. All Households by Income Category and Geography



Source: U.S. Department of Housing and Urban Development, Consolidated Housing Affordability Strategy (based on U.S. Census American Community Survey 5-Year Estimates, 2009 – 2013); BERK, 2017.

Exhibit 10 shows the income categories for renter households in the Leavenworth-Wenatchee CCD, as well as the Cashmere CCD, Washington State, and the United States. The Leavenworth-Lake Wenatchee CCD has a higher percentage of Above Median Income renter households than the other geographies, as well as a lower percentage of very low income renter households than the other geographies. The Leavenworth area is more like the other geographies for low income, moderate income, and lower middle income earning categories.

Exhibit 10. Rental Households by Income Category and Geography



Source: U.S. Department of Housing and Urban Development, Consolidated Housing Affordability Strategy (based on U.S. Census American Community Survey 5-Year Estimates, 2009 – 2013); BERK, 2017.

Homeless Students

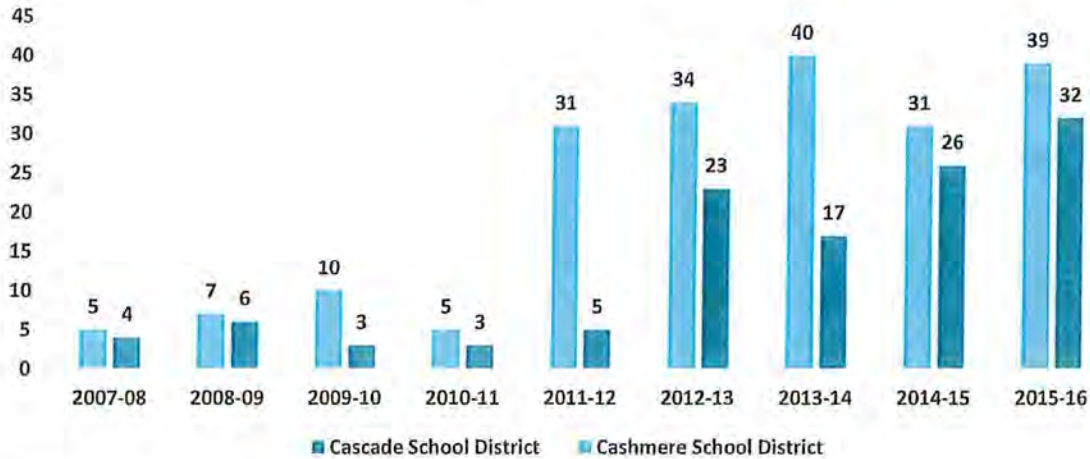
Exhibit 11 shows the homeless student count for the Cascade School District between 2007 and 2015. Over this period, the number of homeless students has increased substantially from five homeless students in the 2011-2012 school year to 26 homeless students in the 2014-2015 school year. In the 2015-2016 school year, the May 2016 student count was 1,336. 32 students or 2.4% of the overall student body was defined as homeless.⁵

Homeless counts represent “individuals who lack a fixed, regular, and adequate nighttime residence.”⁶ This includes students in shelters, transitional housing, or doubled up with friends or family due to economic hardship. (Note: All school districts receiving McKinney-Vento grants or Office of Superintendent of Public Instruction (OSPI) funding are required to track and report the number of homeless students being served each year, and the counts include both those who self-identify and those identified by trained staff as needing additional educational support.)

⁵ Office of Superintendent of Public Instruction, Washington State Report Card, 2015-2016.

⁶ See Washington State Requirements and Guidance for Education of Homeless Children and Youth <http://www.k12.wa.us/homelessed/assistanceact.aspx>

Exhibit 11. Homeless Students from the 2007-08 SY to the 2015-16 SY (Cascade and Cashmere School Districts)



Source: OSPI, 2017; BERK, 2017

HOUSING SUPPLY

As of 2016, there were an estimated 7,271 housing units in the Cascade School District and 1,254 housing units in the City of Leavenworth. However, many of the homes are not occupied by full time residents. Exhibit 12 shows the total housing supply and count of occupied units for just the City of Leavenworth, City and unincorporated urban growth area (UGA) combined, and the entire Cascade School District. Occupancy rates are much higher in the City and UGA than in the surrounding district.

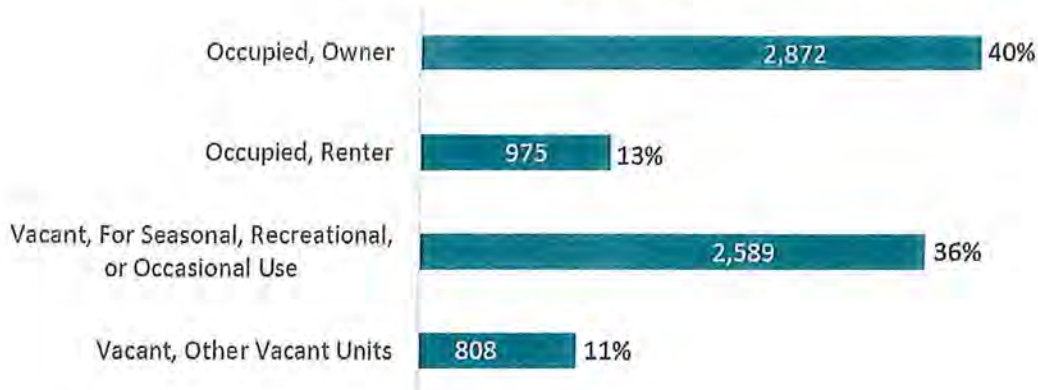
Exhibit 12. Housing Supply and Occupancy, 2016

	Total Housing Units	Occupied Housing Units	Percent Occupied
City of Leavenworth	1,254	920	73%
City and UGA	1,490	1,096	74%
Cascade School District	7,271	4,185	58%

Source: Office of Financial Management, 2016; BERK, 2017

Exhibit 13 provides additional detail regarding occupancy status. Between 2011 and 2015, 36% of the total housing stock was in seasonal, recreational, or occasional use. This category includes vacation homes and second homes. It is likely that many of these homes are available for short-term rental via services like HomeAway and Airbnb. The Census estimates that an additional 808 units (11% of the housing stock) are vacant, but not in seasonal, recreational, or occasional use. These units may be for sale, for rent but not occupied, already sold but not occupied, among other reasons for vacancy. It is also possible that some of these vacant units are on the short-term rental market. It is difficult to know how many of these units are available for purchase or long-term rental.

Exhibit 13. Occupancy Status of Housing Supply (Cascade School District)



Source: U.S. Census, American Community Survey 5-Year Estimates, 2011 – 2015; BERK, 2017

Short-Term and Long-Term Rentals

Census data about occupancy reflects a survey sample of residents between 2011 and 2015. The recent emergence and popularity of Airbnb and other services for listing short term vacation rentals may be having an impact on the housing supply that is not reflected in Census data. A snapshot search of the area in and around the City of Leavenworth on Airbnb shows an availability of over 150 rental units. VRBO shows over 300 rental units and HomeAway lists over 300 short-term rental accommodations. Most of these rentals are located in the areas surrounding the City of Leavenworth but around 50 rentals show up within the city on Airbnb and around 100 rentals show up within the city on VRBO and HomeAway. For this snapshot, a search was conducted for a two-night rental during a Tuesday through Thursday a few months out to capture the majority of listed rentals during a time when they were not already rented.

The City of Leavenworth adopted a new Ordinance concerning short-term rentals in January of 2017. Short-term rentals are allowed in the city only when the owner is living on-site during the renter's stay, when the owner has appropriate permits for their business, and when the owner collects and remits the necessary taxes, among other requirements of a conditional use permit for bed and breakfasts as identified in the Leavenworth Municipal Code Section 18.52.120. As part of the process leading to adoption of Ordinance 1542, the Council was clear on the decision that renting entire homes as short-term vacation rentals in residential neighborhoods would be prohibited to protect neighborhood character and ensure safety. More information on the Council discussion of the positive and negative impacts of short-term rentals can be found in the report prepared in December of 2016 for the City of Leavenworth.

It is difficult to accurately estimate the full inventory of short-term rentals due to the ability of renters to list their units during specific time periods as well as the same unit being cross-listed on multiple short-term accommodation platforms. Nonetheless, this analysis indicates that it is likely that at least 300 units are offered as short-term rentals in the Cascade School District. Popular locations include the City of Leavenworth as well as concentrations around Peshastin and Lake Wenatchee.

BERK also reviewed several online resources for long-term rentals, including Apartments.com, Craigslist, The Leavenworth Echo classifieds, ClaZ.org, Zillow.com, and Trulia.com. This review identified only 10 units available for rent in the greater Leavenworth area. Compared to the estimated total number of renter households, this finding indicates that the long-term rental vacancy rate may be as low as 1%. A

vacancy rate this low indicates a significant shortage of supply and conditions that can put significant upward pressure on housing costs. A healthy rental housing market typically has a 5% vacancy rate. Given the large number of short-term rental listings, it may be that many landlords are finding they can make more money in the short-term rental market.

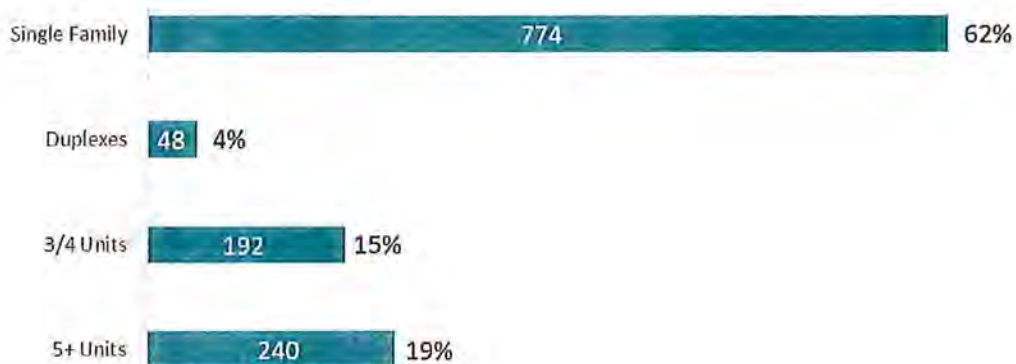
A quick scan of comparable short-term and long-term rental listings indicates a one-bedroom unit can fetch \$145 per night on Airbnb or \$650 for monthly rent. To break even in the short-term rental market, this type of unit would need to be rented at least five nights a month, on average, although the costs of managing short-term rentals is likely to be somewhat higher. A higher-end 3-bedroom unit can fetch \$345 a night on Airbnb or \$2,500 per month in rent. Here the break-even point for a landlord considering short-term rental is eight nights per month, on average. It is important to note that the unit size for a typical short-term rental tends to be larger and therefore more expensive. This review of comparables only looked at specific short-term rental types that could be compared with the typical long-term rental types. (Source: Zillow, 2017; Airbnb, 2017; BERK, 2017)

Housing Types

Exhibit 14 shows housing units by structure type for the City of Leavenworth in 2016. The most common structure type is a single-family home (62%), followed by multifamily structures of five or more units (19%). The most common structure type district-wide was also the single-family home (estimated 5,384 total), followed by mobile homes. All of the estimated 843 mobile homes are located outside the City of Leavenworth. Although less common in rural areas, there are some duplexes and multifamily units located within the school district and outside of the City of Leavenworth. For comparison, the City of Cashmere's housing stock breaks down as follows:

- 71% single-family,
- 4% duplexes,
- 3% multifamily buildings with 3 or 4 units,
- 22% multifamily buildings with 5 or more units.

Exhibit 14. Housing Units by Structure Type (City of Leavenworth)



Source: Washington State Office of Financial Management, 2016; BERK, 2017

Housing Production

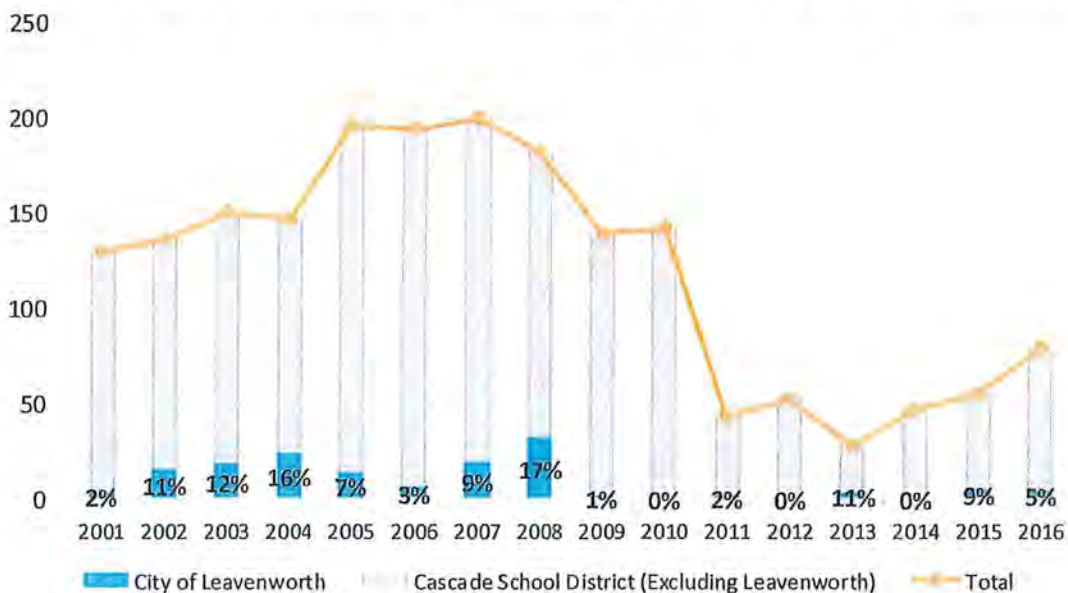
Exhibit 15 shows the production of housing units in the Cascade School District over time, indicating the share of production occurring within the City of Leavenworth. Yearly production counts reflect housing completions as of April 1. For example, data for the year 2016 accounts for all new units built between April 2, 2015 and April 1, 2016.

Between 2001 and 2016, housing production in the Cascade School District has had peaks and valleys, with slower production growth in the more recent years. Annual production District-wide topped out over the period at 201 new units in 2007. The lowest year for production was 2013, with only 28 new units added to the Cascade School District.

Between 2001 and 2008, Leavenworth's share of production was between 3 and 17%, dropping to an average of 3.5% of production from 2009 through 2016. In the 2016 period, only four units of the 74 units produced within the District were developed within the City. Both in overall numbers of units produced and in proportion to district-wide production, Leavenworth is seeing less production than in the past.

The impacts of the recession on the housing market is evident in the production numbers. Production has increased steadily since a low in 2013. However, the data indicates that production in Leavenworth is making a slower return than production across the Cascade School District. This may be due to a shortage of available lots or other constraints on development within the city.

Exhibit 15. Housing Production, 2001 – 2015 (City of Leavenworth, Cascade School District)



Note: The annual data collection period for OFM is from April 2nd to April 1st. For example, the 2016 data point reflects homes built between April 2nd, 2015 and April 1st, 2016. Any units built after April 1st, 2016 are not reflected in this data.

Source: Washington State Office of Financial Management, 2016

Recent permits activity for the City of Leavenworth indicates that housing construction may soon be picking up. The City permitted eight new units in 2015 and 13 in 2016. In 2017, there have been three permits issued as of March 10, 2017. Seven of these recent permits (29%) have been for accessory

dwelling units, which often entail the conversion of an existing building to provide a separate additional unit with separate entrance.

Supply of Affordable Housing

There are a total of 112 subsidized rental units within Leavenworth, and an additional 23 affordable ownership units. Income eligibility requirements for these units varies by building and the populations served include adults with developmental disabilities, low income seniors, and other low income households. There are no housing choice vouchers available in Leavenworth to subsidize rental units in the private market, although tenants may receive tenant-based vouchers through the Housing Authority of Chelan County & the City of Wenatchee. Housing choice vouchers are a common name used for housing assistance payment contracts (or tenant-based vouchers) provided by the local housing authority with funding from HUD.

Exhibit 16 provides a list of the subsidized rental units in Leavenworth and Exhibit 17 provides a list of affordable ownership units, which maintain a covenant attached to the property that ensures the units will remain affordable if the units are sold during the useful life of the building.

The following definitions provide context for the funding sources identified:

- **LIHTC (Low Income Housing Tax Credit).** A housing subsidy program for rental housing that attracts private equity by providing a dollar for dollar tax credit to investors against their federal tax liability. Units remain affordable for at least 30 years.
- **HUD PBRA (Project-Based Rental Assistance).** HUD-funded subsidies for rent are committed for the assisted units of a particular property for a particular period of time.
- **Rural Dev 15 (USDA Section 515 Rural Rental Housing Loans).** One-percent 30-year loans for acquisition, rehabilitation, or construction of rental housing and related facilities. Assistance is available to non-profit and for-profit entities.
- **HUD SHOP (Self-Help Homeownership Opportunity Program).** HUD makes these grants available to national and regional nonprofit organizations to be used for expenses in connection with developing non-luxury housing for low-income families and persons who would otherwise be unable to purchase a home.
- **HTF (National Housing Trust Fund).** The National Housing Trust Fund provides funds that build, preserve, and rehabilitate housing for people with the lowest incomes.
- **Public Housing.** Housing with permanent restrictions recorded on the property so that they are maintained as affordable for the life of the building.

The latest HUD data summarizing households by income level for the Leavenworth-Lake Wenatchee area estimates there are 65 renter households earning 30% AMI or less and an additional 95 renter households earning between 30% and 50% AMI. This totals 160 low and very low income households, 48 more than subsidized rental units available. This comparison indicated the supply of subsidized units is not meeting current demand. It is also quite possible there is demand for subsidized housing from low income workers in Leavenworth who currently commute in from outside of the area due to lack of local affordable housing, as will be discussed below.

Exhibit 16. Subsidized Housing Units – Rental (City of Leavenworth)

Project/Program Name	Agency/ Owner	Street	Housing Type/ Population Served	Total Assisted HHs/Units	Subsidy/ Funding Type	Expiration
Cornerstone Community	Cornerstone Community/ Upper Valley MEND	12120 Emig Dr	Adults with developmental disabilities	6	HUD grant; Private donations	4/25/2016; No plans to stop providing these services
Berg Rose	Hopesource II Rural Preservation Associates LLP/Shelter Resources Inc	263 Mine	Low Income Seniors	30	Rural Dev 15; Public Housing	Perpetuity
Bavarian Village	Bavarian Village Associates	330 Prospect	Low Income Seniors	24	LIHTC	12/31/2018; CCWHA may be interested in preserving
Garten Haus Apartments	Housing Authority of Wenatchee	1300 Commercial	HHs earning <50% AMI, paying 30% of income	32	HUD PBRA	12/31/2019; Plans to preserve beyond 2019
Mountain Meadows Senior Living Campus	Mountain Meadows	320 Park	Low Income Seniors	20	State Medicaid Program, renewable yearly	2/8/2019
Total				112		

Source: National Housing Preservation Database, 2016; HUD Low Income Tax Credit Database, 2016; Multifamily Assistance and Section 8 Contracts Database, 2016; Housing Authority of Chelan County & the City of Wenatchee, 2015; City of Leavenworth, 2017; BERK, 2017

Exhibit 17. Affordable Ownership Units (City of Leavenworth)

Project/Program Name	Agency/ Owner	Street	Housing Type/ Population Served	Total Assisted HHs/Units	Subsidy/ Funding Type	Expiration
Alpine Heights	Upper Valley MEND	321 Park	Those HHs living in Cascade School District for at least a year that make <80% AMI	10	HTF; Private Donations; Private Grants	Affordable Ownership; Covenant to remain affordable
Aldea Village	Upper Valley MEND	10425 Titus Rd	Those HHs living in Cascade School District for at least a year that make <80% AMI	10	HTF; HUD SHOP; Chelan County; Private Donations; Private Grants	Affordable Ownership; Covenant to remain affordable
Habitat for Humanity / U.V. MEND	Upper Wenatchee Valley Habitat for Humanity	412 – 416 Birch	HHs earning between 30 and 60% AMI	3	HUD SHOP; Public Housing	Affordable Ownership; Covenant to remain affordable
Total				23		

Source: City of Leavenworth, 2017; Upper Valley MEND, 2017; BERK, 2017

HOUSING AFFORDABILITY

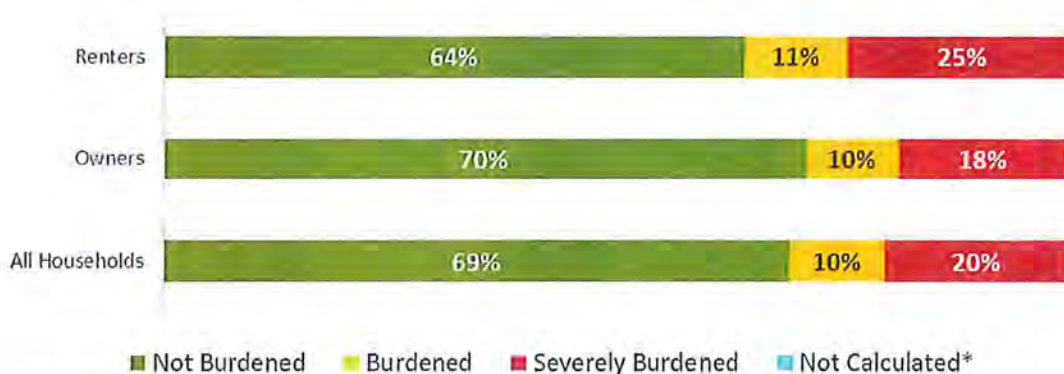
Household Cost Burden

A housing cost burden, as identified by HUD, occurs when a household spends more than 30% of their income on housing costs (rent plus basic utilities or gross monthly owner costs). Households spending more than 50% of their income towards housing costs are considered to be severely cost burdened.

Cost burden estimates are published by HUD, with estimates based on data from the U.S. Census American Community Survey 5-year estimates, for specific geographic areas. The latest available survey period is the 2009 – 2013 period for cities, counties, and urban areas. Accordingly, cost burden estimates reflect income and housing costs as reported by a sample of the City of Leavenworth residents during a rolling monthly survey between January 2009 and December 2013. The period includes a portion of the most recent economic recession.

Exhibit 18 shows the estimates of cost burden for Leavenworth renter and owner-occupied households for the years 2009 through 2013. Thirty-one percent (31%) of all households were estimated to be either cost burdened or severely cost burdened during this period. A greater percentage of renter households were cost burdened (36%) than owner households (28%).

Exhibit 18. Cost Burden by Housing Tenure (Leavenworth-Lake Wenatchee CCD)



*Not calculated refers to households with no or negative income.

Note: The Leavenworth-Lake Wenatchee CCD is closely aligned with the Cascade School District. A map of the area can be seen in the *Household Incomes* section.

Source: U.S. Department of Housing and Urban Development, Consolidated Housing Affordability Strategy (based on U.S. Census American Community Survey 5-Year Estimates, 2009 – 2013); BERK, 2016

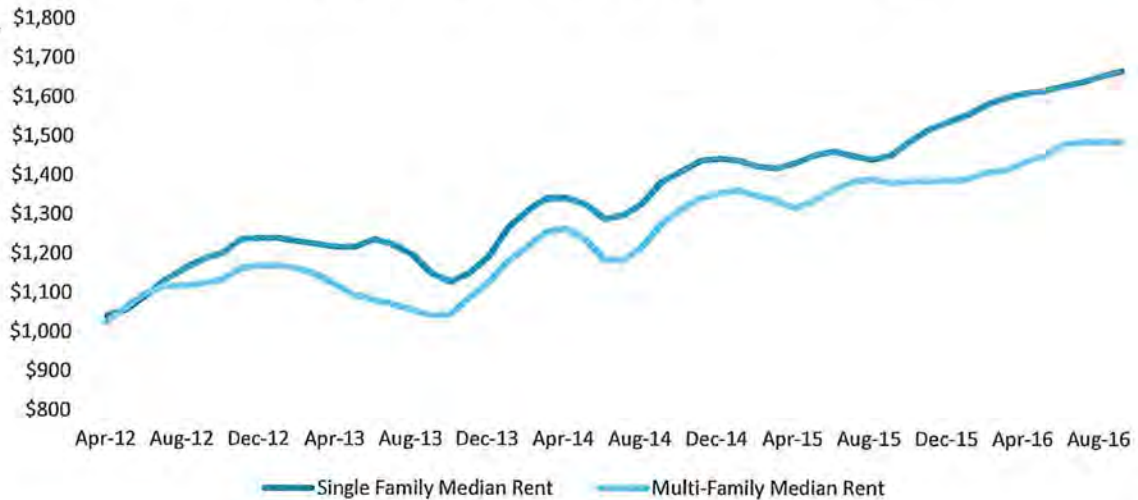
Rental Housing Affordability

Exhibit 19 shows the monthly median market rate rental housing costs from April of 2012 through September of 2016, identifying the costs by single-family and multi-family median rents. Rents for single-family homes are generally higher than apartment rents, but both have seen similar patterns in fluctuation and have increased overall during the data collection period.

Exhibit 19 also shows average annual growth in median rents for the month of September for two different periods. Between September of 2011 and 2016, single-family rents rose at an annual rate of 8.9% (\$1,668 in 2016) and multi-family rents rose at an annual rate of 7.25% (\$1,486 in 2016). In recent years,

the rate of rent increase has been even higher following the dip in 2013. Between September of 2013 and September of 2016, median rents for single-family went up over 13% annually and median rents for multi-family went up 12.6% annually. For comparison, Seattle’s median rents rose by 8% during the same period. Trulia data reports that the median rent per month for the City of Leavenworth was \$1,647 in early 2017, which indicates a continued increase since the September 2016 Zillow data.

Exhibit 19. Median Monthly Rent (City of Leavenworth)



	Average Annual Growth Rate (Sep '11 - Sep '16)	Average Annual Growth Rate (Sep '13 - Sep '16)
Single-family Median Rent	8.90%	13.20%
Multi-Family Median Rent	7.25%	12.56%

Source: Zillow Rent Index, 2016; BERK, 2016

To afford the median rent for a single-family home, a household would need to earn at least \$66,720 annually. To afford the median rent for a multi-family unit, a household would need to earn at least \$59,440 annually. Exhibit 20 shows the estimated number of households that earn enough to afford the median rent for single or multi-family rental housing.

Exhibit 20. Renter Households Affording Median Rent (Cascade School District)

	Household Income to Afford Median Rent	Number of Households Affording Median Rent	Percent of Households That Can Afford Median Rent
Single-family Rental	\$66,720	225	23%
Multi-family Rental	\$59,440	272	28%

Source: U.S. Census, American Community Survey Five-Year Estimates, 2011-2015; BERK, 2017

Exhibit 21 shows the cost burdens for renter households. Among all renter households, 1 out of 3 was estimated to be cost burdened and 1 out of 4 was estimated to be severely cost burdened. All but 17% of Very Low Income households were cost burdened, with 3 out of 4 households severely cost burdened.⁷

For low income, moderate income, and lower middle income households, about 40% of these households were severely cost burdened.

Exhibit 21. Renter Cost Burden by Income Category (Leavenworth-Lake Wenatchee CCD)



Note: The Leavenworth-Lake Wenatchee CCD is closely aligned with the Cascade School District. A map of the area can be seen in the *Household Incomes* section.

Source: U.S. Department of Housing and Urban Development, Consolidated Housing Affordability Strategy (based on U.S. Census American Community Survey 5-Year Estimates, 2009 – 2013); BERK, 2016









Rental Unit Gap Analysis

Exhibit 22 compares estimated renter household counts in the Cascade School District by income range to the estimated number of rental housing units offered on the market at rents affordable to those income levels, assuming a rental cost burden of 30%. Exhibit 23 visually compares this same gap to highlight the areas of greatest shortage and surplus. The data in this analysis is from ACS five-year estimates that are based on survey data collected between 2011 – 2015, which includes the end of the downturn in the housing market following the economic recession and only partially overlaps with the more recent period of rising housing costs. Given increasing median rents in recent years, the affordability level of rental units in this exhibit are likely to have changed as well. These points should be kept in mind when interpreting the findings.

With the exception of those in subsidized housing, all renter households all compete in a single rental housing market. Therefore households do not necessarily occupy units affordable to their own income level. The deficit of units available to Low (30-50%) and Very Low (under 30%) income earners is likely to be explained by households at these earning levels occupying more expensive units that would be affordable to those in the Moderate (50-80%) and Lower Middle (80-100%) income groups. The deficit of housing at the higher end of the affordability spectrum also indicates that many above median income households are occupying homes that would otherwise be affordable to Moderate and Lower Middle income households.

These exhibits indicate there is a deficit of total renter housing supply compared to the total number of renter households. This results in competition for a limited supply of available units and puts upward pressure on the rents of all units. In this scenario, lower income households are most likely to need to look further afield to find housing that is both affordable and available.

**Exhibit 22. Renter Household Income and Rental Unit Affordability Gap
(Cascade School District)**

<u>Ratio to 2015 Chelan County AMI (HUD, 2015)</u>	<u>Rounded (1,000s) Income Ranges* (ACS)</u>		<u>Monthly Housing Budget*</u>		 <u>Estimated Renter HHs* (ACS)</u>		 <u>Estimated Gap</u>	
	Low	High	Low	High	Count	Percent	Units Offered	over/ (under)
\$56,700								
Under 30%	\$0	\$17,000	\$0	\$425	263	 27%	108	-155
30 - 50%	\$17,000	\$28,000	\$425	\$700	187	 19%	124	-64
50 - 80%	\$28,000	\$45,000	\$700	\$1,125	140	 14%	283	143
80 - 100%	\$45,000	\$57,000	\$1,125	\$1,425	97	 10%	150	53
100 - 120%	\$57,000	\$68,000	\$1,425	\$1,700	72	 7%	128	56
120% or Over	\$68,000		\$1,700		217	 22%	108	-109
Total					975	 100%	900	-76

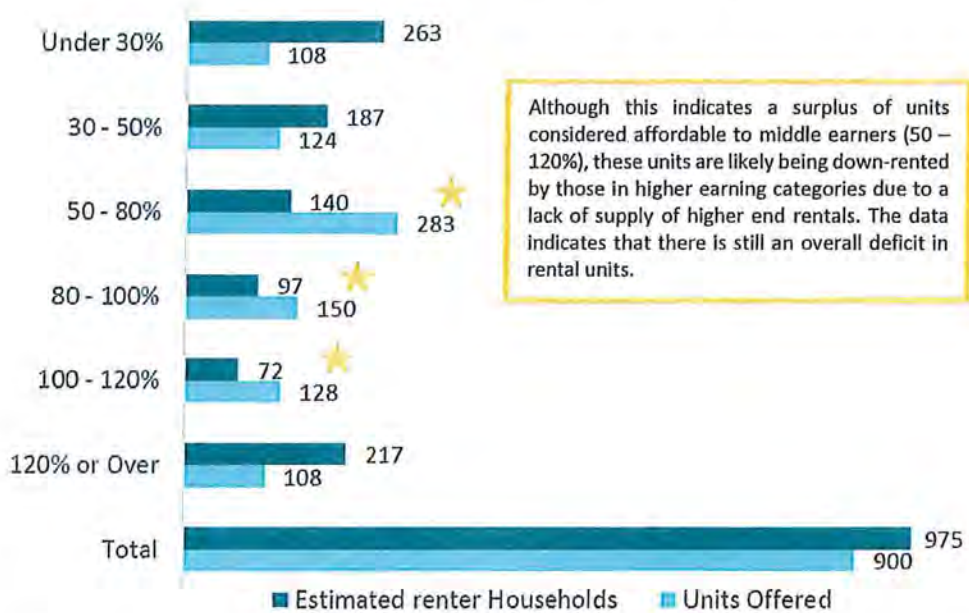
*Based on a housing burden equal to 30% of income.

Note: The analysis uses the Cascade School District income levels, compared to the Chelan County Area Median Income as specified by the U.S. Department of Housing and Urban Development. Rental rates and household counts reflect estimated conditions from 2011 to 2015 by the U.S. Census, American Community Survey (ACS). ACS data represent estimates of renter household counts by income level and units available at specific rent levels. Each estimate is associated with a margin of error. This data represents an overall picture of conditions during the 2011 – 2015 period and does not provide a precise count of current rental units on the market.

The data in this analysis is from ACS five-year estimates that are based on 2011 – 2015. Given that the renter landscape has evolved since 2011, it is expected that the situation looks a little different now and that there are even less rental units available for all renter households because of long-term rentals being shifted to the short-term rental market.

Source: U.S. Census, American Community Survey Five-Year Estimates, 2011-2015; U.S. Department of Housing and Urban Development, FY 2015 Income Limits Summary; BERK, 2016

Exhibit 23. Renter Households by Income Level Compared to Units Offered by Affordability Level (Cascade School District)



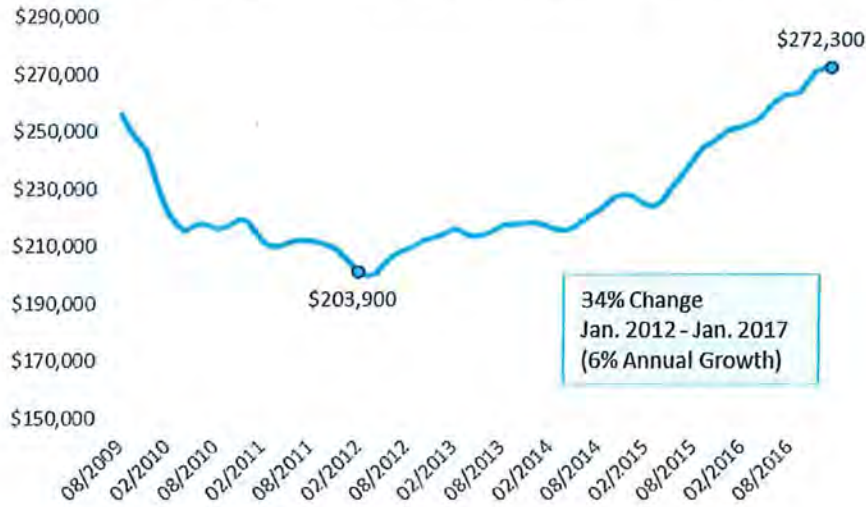
Note: The data in this analysis is from ACS five-year estimates that are based on 2011 – 2015. The data in this analysis is influenced by recent and older trends.

Source: U.S. Census, American Community Survey Five-Year Estimates, 2011-2015; U.S. Department of Housing and Urban Development, FY 2015 Income Limits Summary; BERK, 2016

Ownership Housing Market

Home values in Chelan County have been rising quickly in recent years, following declines due to recession of 2009. Exhibit 24 shows median home values in Chelan County between mid-2009 and early 2017. After the market decline home values stabilized then started to increase following a low in early 2012. Between January 2012 and January 2017 home values have increased by 34% (a 6% annual rate of growth).

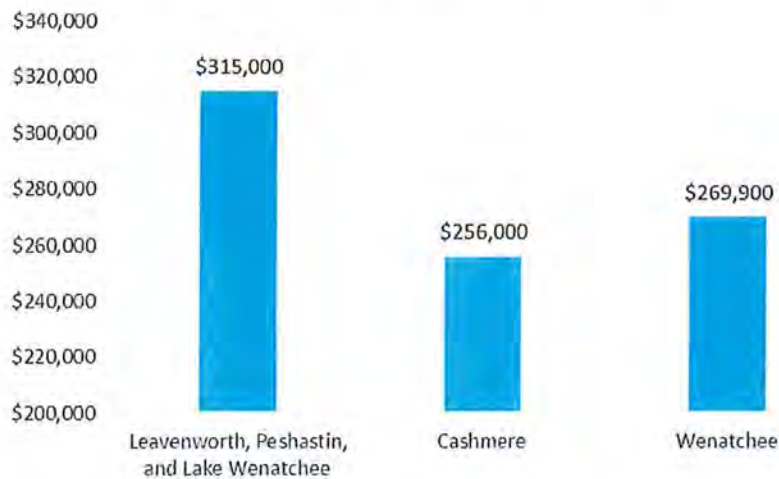
Exhibit 24. Median Home Value in Chelan County



Source: Zillow Home Value Index, 2017

This county-wide trend has impacted housing values in Leavenworth and the Cascade School District, where values are consistently higher than the Wenatchee Valley. As shown in Exhibit 25, the 2016 median home sales price in the greater Leavenworth area (including Peshastin and Lake Wenatchee) was 23% higher than in Cashmere and 17% higher than Wenatchee. These cost differences likely reflect differences in land values as well as differences in the mix of housing types available for sale in 2016. A household looking to purchase a home in the Leavenworth area can save a substantial amount of money by searching in communities further east, despite the longer commute.

Exhibit 25. Median Home Sales Value by Real Estate Market Area, 2016



Source: NCW Association of REALTORS, 2017; Pacific Appraisal, 2017; BERK 2017.

Exhibit 26 shows the cost burdens for owner households in Leavenworth-Lake Wenatchee area between 2009 and 2013. For all owner households, 28% were either burdened (10%) or severely burdened (18%).

All but 10% of Very Low Income households were burdened, with 13% having a cost burden between 30 and 50% of their income, and 77% exhibiting a severe cost burden of more than 50% of their household income. For both low income and moderate income owner households, around 35% of these household categories were experiencing a cost burden.

Exhibit 26. Owner Cost Burden by Income Category (Leavenworth-Lake Wenatchee CCD)




Note: The Leavenworth-Lake Wenatchee CCD is closely aligned with the Cascade School District. A map of the area can be seen in the *Household Incomes* section.

Source: U.S. Department of Housing and Urban Development, Consolidated Housing Affordability Strategy (based on U.S. Census American Community Survey 5-Year Estimates, 2009 – 2013); BERK, 2016

Exhibit 27 shows the estimated owner households by income category for 2015, indicating that the most predominant income category for owner households were those households making 120% or more than the 2015 countywide AMI (30%). An estimated 54% of owner households in the Cascade School District were making less than the AMI.

Exhibit 27. Owner Households by Income Category (Cascade School District)

Ratio to 2015 Chelan County AMI (HUD,2015)	Rounded (1,000s) Income Ranges		 Estimated Owner HHs	
	Low	High	Estimated HHs	Percent
\$56,700				
Under 30%	\$0	\$17,000	422	15%
30 - 50%	\$17,000	\$28,000	206	7%
50 - 80%	\$28,000	\$45,000	544	19%
80 - 100%	\$45,000	\$57,000	369	13%
100 - 120%	\$57,000	\$68,000	470	16%
120% or Over	\$68,000		860	30%
Total			2,872	100%

Source: U.S. Census, American Community Survey Five-Year Estimates, 2011-2015; U.S. Department of Housing and Urban Development, FY 2015 Income Limits Summary; BERK, 2016

Exhibit 28 calculates the annual income needed to purchase a single-family home in the City of Leavenworth. Factors that impact affordability include a household's income, savings, and other debt as well as the real estate market, taxes, and interest rates. Assuming a household can afford a 20% down payment (about \$63,000 given the Multiple Listing Service recorded median sale price for 2016), it would require at least \$64,344 in yearly income to afford a mortgage for a home at the 2016 median sale price. This is more than the \$63,100 2016 AMI for Chelan County. About 36% of households in the Cascade School District earn enough income to afford a home in the Leavenworth-Lake Wenatchee area at the median list price. As a comparison, around 58% of households in Wenatchee earned enough income to afford the annual expenses of a home at the median selling price in 2016. However, it is likely that many households earning enough to afford the mortgage shown in this exhibit would not be able to afford the 20% down payment, indicating the actual percentage of households that could afford the median price home may be much lower.

**Exhibit 28. Annual Income Needed to Purchase a Home at the 2016 Median List Price
(Cascade School District resident buying within the Leavenworth-Lake Wenatchee Area)**

Monthly Mortgage	
Median Sale Price (2016, Leavenworth)	\$315,000
Down Payment (20%)	\$63,000
Mortgage Amount	\$252,000
Interest Rate	4.00%
Payments over 30 years	360
Monthly Mortgage Payment	\$1,199
Annual Housing Expenses	
Mortgage Payments	\$14,389
Taxes (1.2%)	\$3,339
Insurance (\$5.00 per \$1,000)	\$1,575
Total Annual Costs	\$19,303
Total Monthly Costs	\$1,609
Annual Income Needed (30% housing costs)	\$64,344
Monthly Income Needed (30% housing costs)	\$5,362
Households	
Number of households with income > \$64,344	1,376
Total households	3,847
Estimate of Cascade School District households that can afford median home price in Leavenworth	36%

Note: The analysis looks at the number of households in the school district that could afford a home in the Leavenworth-Lake Wenatchee area since questions in the report are centered around the affordability challenges closer to employment in the City, and how this has impacted affordability and housing choices in the surrounding areas.

Source: Multiple Listing Service, 2017; U.S. Census, American Community Survey Five-year Estimates, 2011 – 2015; Chelan County Assessor, 2016; BERK, 2016

EMPLOYMENT AND WAGE LEVELS

Characteristics of Workers Living Inside the Cascade School District

According to the American Community Survey estimates for 2011-2015, 57% of the population age 16 or older were employed. This is down from the 2005-2009 period when 65% of this population was employed. However, between 2004 and 2014 the area gained more jobs than population. This apparent disconnect between a declining rate of employment and increasing number of jobs may be due to an increase in the number of retired persons living in the district.

As of 2014, 67% of employed persons living in the district commuted to jobs outside of the district, down slightly from 2012 when 70% commuted to jobs outside. Prior to 2012, the percentage was increasing steadily. In 2002, the first year for which data is available, 60% of residents commuted to jobs outside of the district. The most common job locations were Wenatchee and Cashmere. However, in 2014, 628 people commuted to jobs in King or Snohomish County. This number has increased over the years, from a low of 311 in 2005.

Characteristics of Workers Employed Inside the Cascade School District

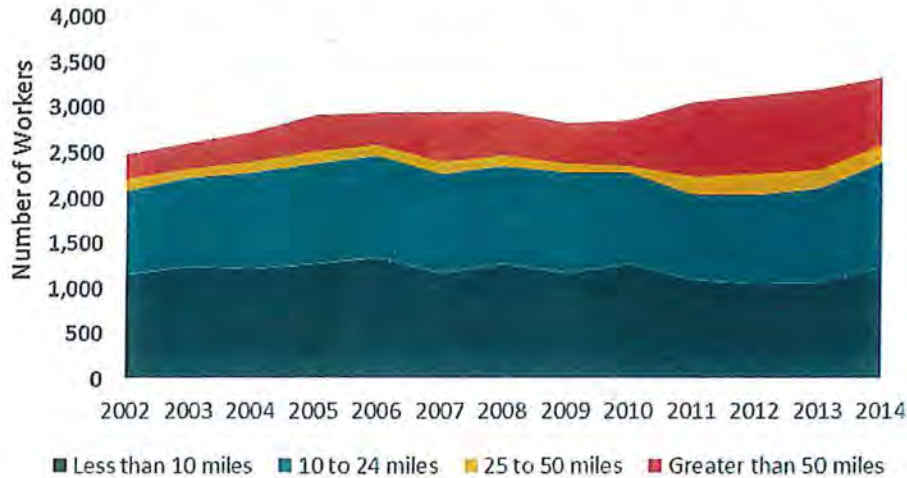
As of 2014, an estimated 3,351 people worked at primary job locations inside the Cascade School District. Census data on employment differentiates between primary jobs and total jobs. For workers with multiple jobs, their primary job is the one with the highest earnings. This analysis focuses on the primary jobs to avoid double-counting the home locations of workers with multiple jobs inside the Cascade School District.

The majority of primary jobs are located in or around Leavenworth and Peshastin, and a smaller cluster around Chumstick to the north. About 37% of the people employed in the district also live in the district, and 63% commute in from outside the district. This percentage of workers who commute in from outside of the district is down slightly from a high in 2012 of 66%. Prior to 2012, the percentage was increasing steadily. In 2002, the first year for which data is available, 47% of workers commuted in from outside the district.

Between 2002 and 2014, the area has gained 853 jobs, or about 2.5% growth per year. Industries with the greatest job growth include agriculture, accommodations and food services, retail, and health care and social assistance. During the same period the population increased by only 0.35%. To better understand why population has not been growing at the same rate as employment, BERK analyzed data about the home location of people who work inside the Cascade School District.

Exhibit 29 shows the distance between worker's home location and work location. The total number of workers who live less than ten miles from their job has stayed fairly constant over time. However, as a percentage of the total workers, this category has fallen from 47% in 2002 to 37% in 2014. Nearly all the growth has been among workers who live more than 10 miles away from their work location. Note that this analysis shows distance "as the crow flies" and that the actual travel distance via roadways can be much longer, particularly for the many workers who live in the Chelan area, due to the natural geography of the area.

**Exhibit 29. Distance From Workers' Home to Primary Job Location
Work location is Inside Cascade School District**



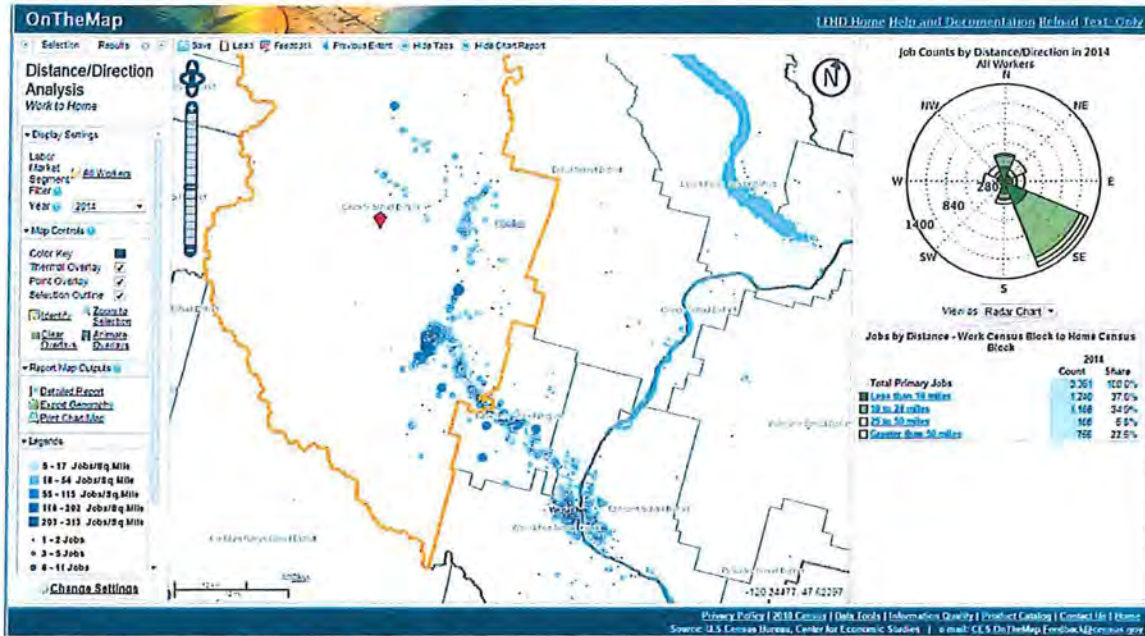
	2002	2014	Change 2002 - 2014	Annual Growth Rate
Less than 10 miles	1,166	1,240	74	0.5%
10 to 24 miles	921	1,168	247	2.0%
25 to 50 miles	129	188	59	3.2%
Greater than 50 miles	282	755	473	8.6%
Total Primary Jobs	2,498	3,351	853	2.5%

Source: U.S. Census Bureau, Center for Economic Studies, 2016; BERK 2017

Most of these workers who live between 10 and 24 miles from their job commute in from the Cashmere and Wenatchee areas, with a smaller number commuting from Chumstick and other areas to the north. Those living between 25 and 40 miles away tend to live in Wenatchee, Chelan, and Pateros. The largest growth has been among workers who live over 50 miles from their job location. Among these workers, about half live west of the pass – primarily in Snohomish or King County. The other half live in central and eastern Washington, including Okanogan and Grant counties.

Exhibit 30 shows a screenshot of an interactive map of workers' home location. The map is zoomed to provide greater detail in the Leavenworth, Wenatchee, and surrounding areas. But home locations are also scattered much further afield, as described above. The yellow line shows the boundary of the selected analysis area (Cascade School District).

Exhibit 30. Home Location of Workers with Primary Job Located Inside the Cascade School District

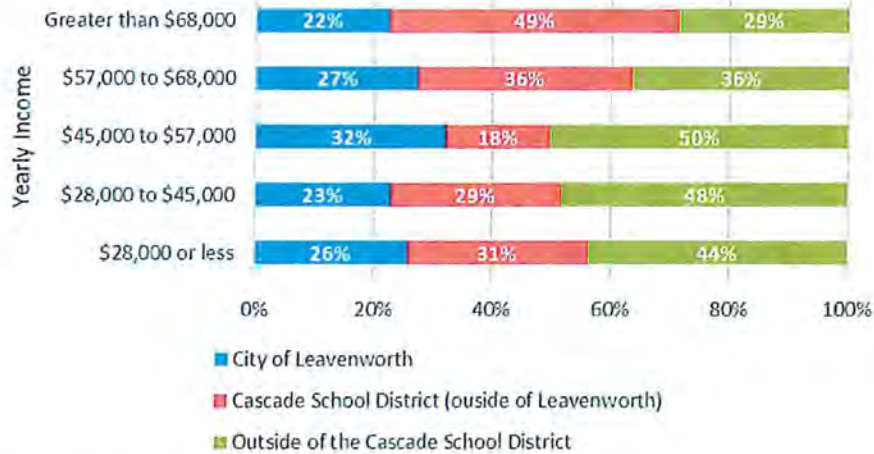


Source: U.S. Census Bureau. 2016. OnTheMap Application. Longitudinal-Employer Household Dynamics Program. <http://onthemap.ces.census.gov/>

In early 2017, the City of Leavenworth surveyed its eight largest employers regarding the wage level and home location of employees. This data provides a more current snapshot of the commute pattern of Leavenworth workers. Among all full-time workers surveyed, only 27% live inside the City of Leavenworth. An additional 39% live outside of the city but in the Cascade School District. The remaining 34% live outside of the Cascade School District. It is unknown whether these workers are just outside of the district in Cashmere or living further afield. While it is difficult to compare these survey findings directly to the Census data for 2014, they are generally consistent.

Exhibit 31 breaks down this data by the employees' wage level. It shows that higher income earners are much more likely to live in the Cascade School District outside of Leavenworth while middle and lower income workers are most likely to live outside of the district where housing is generally less expensive.

Exhibit 31. Home Location of Full-Time Workers at Eight Largest Employers in Leavenworth



Source: City of Leavenworth, 2017; BERK 2017

Wages of Workers in the Cascade School District

Exhibit 32 breaks down all jobs in the Cascade School District by wage level. In 2014, over 43% of jobs paid \$1,250 per month or less. This amounts to \$15,000 per year. About 42% of jobs paid between \$1,251 and \$3,333 per month, or about \$15,000 to \$40,000 per year. Only 15% of jobs paid more than \$3,333 per month (\$40,000 per year). \$40,000 per year is significantly less than the income necessary to purchase the median single-family home in the Cascade School District (see Exhibit 28) It is also significantly less than the income necessary to afford the median multi-family rent in Leavenworth. This mismatch between wage levels and housing costs is likely to be a primary reason why so many workers commute in from long distances to work in and around Leavenworth.

Exhibit 32. Wage Level of Jobs Located Inside the Cascade School District (All Jobs)

Monthly Wage	Yearly Wage Equivalent	Monthly Rent Affordable	Count of Jobs	Share of total Jobs
Less than \$1,250	Less than \$15,000	Less than \$375	1,660	43%
\$1,251 - \$3,333	\$15,000 - \$40,000	\$375 - \$1,000	1,604	42%
Greater than \$3,333	Greater than \$40,000	Greater than \$1,000	567	15%

Source: U.S. Census Bureau, Center for Economic Studies, 2016; BERK 2017

REGIONAL HOUSING CHALLENGES

This section identifies challenges to meeting the area’s local housing needs through increased home production outside of the city and UGA. Housing stakeholders and elected officials in the City of Leavenworth have expressed concern that there is a lack of capacity for new housing development within the city and UGA, and furthermore that land values are so high that any new homes produced would likely be out of reach to many families and households working in the local area. Typically, increased housing production is the most effective way to stabilize rising housing costs. Even when new homes are targeted towards higher income households, increasing supply at this affordability level will reduce pressure on the remaining housing stock. In other words, the benefits of increased supply “filters” downward through the housing market. In the Leavenworth area this filtering process is slowed by strong external demand for

homes to serve the tourist and second home markets. Increased supply of higher priced housing attracts new higher income households and higher income vacationers.

Although some of the existing capacity for development in the area lies in the unincorporated county, this analysis finds that units developed in areas outside of the city's UGA are more likely to become second homes or short-term rentals than housing to support the local workforce. As a result, development constraints in the County are a relevant, but not essential, focus for the City relative to the importance of solving capacity for new units within the city's UGA.

In addition to the challenges associated with the presence of second homes and short-term rentals in rural areas around Leavenworth, the following constraints create challenges for development outside of the City:

- **Inefficient land use patterns.** Because of low density zoning and the rural character of unincorporated Chelan County, development outside of Leavenworth's UGA is less efficient for providing affordable housing. Land in much of the county is regulated such that clustered housing and smaller units are not supported by zoning or policy. Low density and rural residential development makes the provision of appropriate levels of service for water, sewer, solid waste, and other services challenging since these services require a concentration of facilities to be efficient.
- **Environmental constraints.** Developable land in the City of Leavenworth, its urban growth area, and the areas surrounding the city is constrained by a variety of environmental factors that limit the use of the land. These factors include shoreline management along Icicle Creek and the Wenatchee River, steep slopes, and the presence of critical areas. When some or all of these factors are present, development is either further regulated or not permitted at all in order to protect the natural environment as well as the safety of residents and their structures.
- **Public land ownership.** A significant portion of land in Chelan County, and in particular the Cascade School District, is under public ownership. Although special use permits can be obtained to build certain structures on federal and state land, development on public land is highly restricted and generally not supportive of structures typical of full-time residential housing. Exhibit 33 shows that only a small area of the School District, which includes Leavenworth, is not subject to the added regulations of a state or federal agency.

Exhibit 33. Public Land Constraints



Source: National Atlas of the United States and the United States Geological Survey, 2017; State of Washington, 2016; BERK, 2017

SUMMARY OF CURRENT HOUSING PRODUCTION NEEDS

The findings of this study indicate that the most urgent housing need is among the lowest income households earning 30% AMI or less. 90% of households at this income level report being cost burdened. As shown above in Exhibit 22, there are 155 more households at this income level than there are units available affordable to that income. Providing affordable housing for these households would require additional public subsidies.

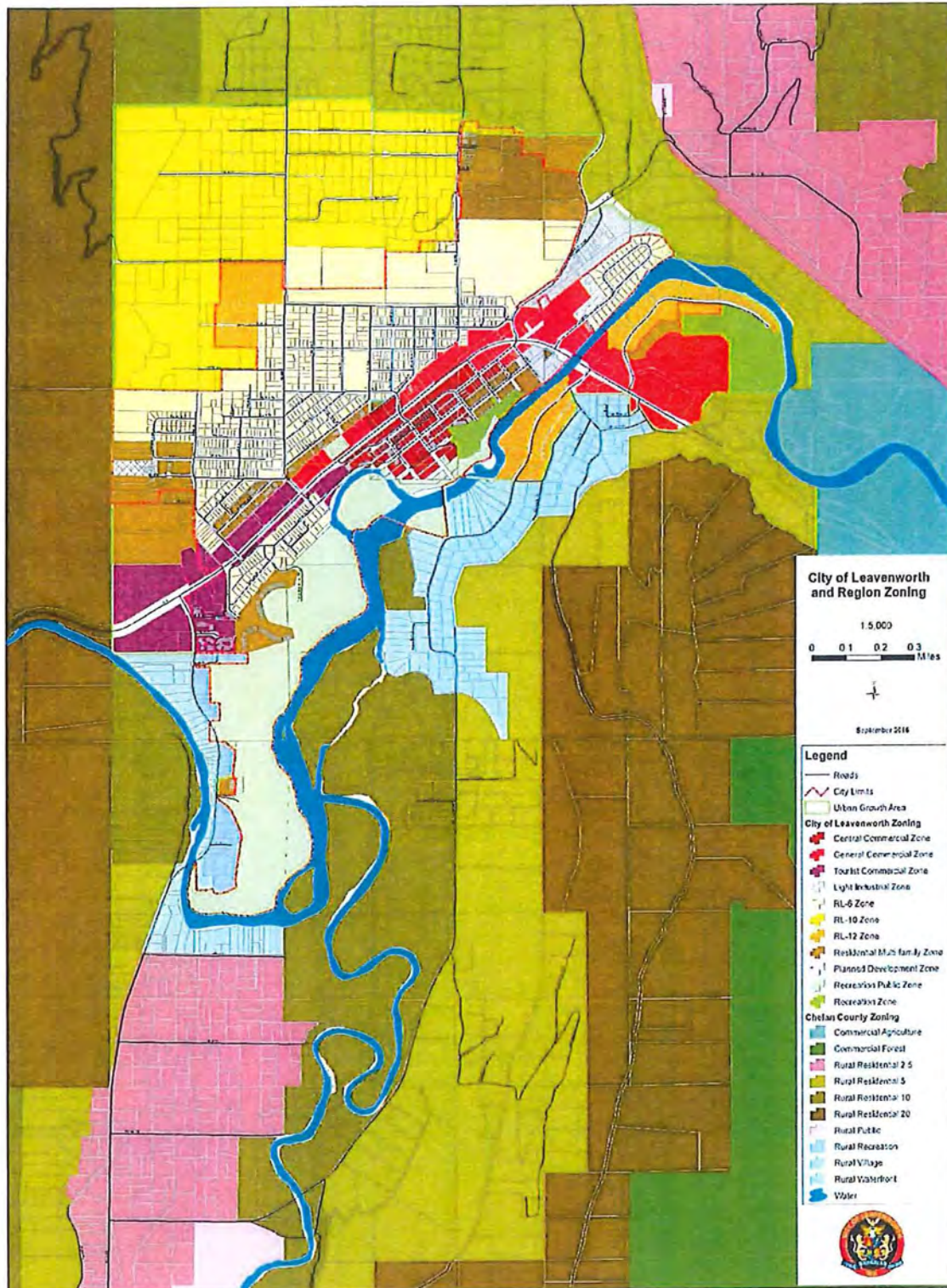
While the market cannot provide housing at a cost level affordable to the lowest income earners, increasing production of market-rate rental housing would greatly help to stabilize or even reduce rents. BERK estimates there is a 1% vacancy rate for long-term rental housing. Increasing the supply of rental housing stock would help reduce competition for available units and therefore decrease pressure on rents. A healthy rental housing market should have a 5% vacancy rate to ensure that all households can find a suitable new home when they need one. To reach this short-term goal, an additional 41 rental housing units would be needed. However, these 41 units would help to serve the needs of the current population of Cascade School District. As discussed above, there are an increasing number of workers who commute long distance to Leavenworth. In 2014, 944 workers in the Cascade School District area lived 25 miles away from their job and 755 lived 50 miles away or more. Presumably at least a portion of these workers would prefer to live closer to their workplace if they could find affordable housing. This finding indicates that the total demand for rental housing in Leavenworth may far exceed estimates based on current resident population.

As shown above in Exhibit 6, most renter households living in the district have only 1 or 2 members. This indicates that the most effective way to meet current demand for affordable rental housing would be through encouraging the development of smaller units in multi-family buildings, perhaps through infill development closer to the city center. The City should consider examining current zoning, density incentives, and barriers to infill and redevelopment, such as City processes, codes, or requirements within city limits.

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APPENDIX A. CITY OF LEAVENWORTH ZONING



Source: City of Leavenworth, 2016

Appendix E
2012 Leavenworth Residential Land Use
Inventory and Analysis

2012 Leavenworth Residential Land Use Inventory and Analysis

The City of Leavenworth recognizes that it is necessary to update the 2003 Leavenworth Residential Land Use Inventory and Analysis and the Housing Element to understand the present and future patterns of residential development within the City Limits and City's Urban Growth Area (UGA). This information is necessary in order to evaluate the effectiveness of the existing comprehensive plan and evaluate population projections and allocations. To that end, it was decided that the City would conduct a review, update, analysis and evaluation of the data within the Comprehensive Plan and supporting documents.

The population allocation information from Chelan County and population and housing information obtained from the 2010 US Census is described herein.

The following Residential Land use Designations were inventoried:

- RL 6 – Residential Low 6,000 square feet
- RL 10 – Residential Low 10,000 square feet
- RL 12 – Residential Low 12,000 square feet
- RM – Residential Multi Family

The classification system for identifying land uses included the following categories:

Category	Description
Single family residential	A single residence on a parcel with associated accessory uses.
Multi family residential	A multi family structure (including duplex dwellings) on a parcel with associated accessory uses.
Commercial	A commercial operation as the primary use on a parcel (time-share condominiums, hotels, etc. are considered commercial operations as opposed to a residential category).
Industrial	An industrial operation as the primary use on a parcel.
Quasi – public	Churches, community clubs, etc.
Public	Public buildings, parks, utility structures, etc.
Vacant	Undeveloped property and/or property currently used for pastures, orchards, etc. where no other primary use is occurring.

Using the Chelan County Assessor's data base and mapping resources, the areas to be inventoried were identified. A summary of the existing land uses in the residentially designated areas of the Leavenworth City Limits and UGA is as follows:

Land Use	Acres
Single Family Residential	487.7
Multi Family Residential	16.6
Commercial	20
Industrial	0
Quasi-Public	13.4
Public	57.1

Vacant	215.9*
TOTALS	810.7

* "Vacant" includes some areas owned by public entities that are vacant, including some areas designated for right of way.

To aide in understanding if there might be existing developed parcels within the UGA that could be re-developed in the future, the data base was also sorted by vacant land and under-developed land in City Limits and UGA. The parcels that are **1 acre or larger in size** with existing **residential** development were then identified, as follows:

Parcel Size	Number of Parcels	Total Acres
1 to 2.99 acres	126	176
3 to 4.99 acres	21	86
5 to 9.99 acres	10	70
10 acres and larger	12	197
TOTALS	169	529

As stated above, the primary purpose for this residential land use analysis was to determine how much land was available within the existing City Limits and UGA to accommodate the projected population for the community. In conducting this type of analysis there are certain facts that must be established, and there are certain assumptions that need to be made with regard to future conditions. In addition to the knowledge gained in the land use inventory described above, it is important to know the following details:

1. In 2010, the Washington Office of Financial Management estimated the population from the 2010 Census within the City of Leavenworth at 1,965 people..
2. According to the Washington Office of Financial Management the population change rate in Chelan County is 1.4%. At this rate of growth, the 2025 population within the City Limits is 2,421. Within the CCD, the 2010 population is 2,375, and at this rate, the 2025 population would be 2,926. For the purposes of the 2010 update, the allocated 2025 population project of 5,071 shall remain until such time as the joint Chelan County/Cities process of allocating the Washington State Office of Financial Management 20-year projection for Chelan County is completed.
3. "Under Developed" is defined as those lots that are developed but are large enough by area to be subdivided and is dependent on the zoning district
 - o R-6 Zoning: those lots greater than 12,000 sq ft.
 - o R-10 Zoning: those lots greater than 20,000 sq ft.
 - o R-12 Zoning: those lots greater than 24,000 sq ft.
 - o RM Zoning: those lots greater than 12,000 sq ft
 - o Planned development- 1 lot, and it depends on the conditions of the plat.
4. The analysis did not consider placement of existing structures as located within the lot to determine whether the lot could be subdivided.
5. Several shoreline lots which fit the criteria, but were developed to retain 200' of water/lot frontage were excluded because of the SMP regulatory conditions that would prevent further development.
6. The average persons per household in the 2010 Census is 2.59.
7. In 2003, the projected population allocated to the Leavenworth UGA in the year 2025 is 5,071, as determined by the joint Chelan County/Cities process of allocating the

Washington State Office of Financial Management 20-year projection for Chelan County
(Please see attached Exhibit A for a description of this process).

The following assumptions were made with regard to future conditions:

1. The number of persons per household will remain at 2.59;
2. According to the Washington Office of Financial Management the population change rate in Chelan County is 1.4%
3. Given the additional projected population in the year 2025 (5,071) and the assumed persons per household (2.59), it is anticipated that an additional 1,958 dwelling units will be required within the City and UGA;
4. To maintain a stable, affordable supply of housing for the new population, a market factor of 15% is added to the number of needed additional dwelling units (1,958), for a total of 2,252 new dwelling units anticipated within the UGA and City;
5. Vacant land owned by public and/or quasi-public entities is not expected to be used for residential development;
6. Most of the vacant land identified in the land use inventory (215.9acres) will be available for development;

Vacant and Under-Developed Land in City Limits and UGA

Land Use Designation	Acres	#Parcels	Average ac	Max Parcel Size	Minimum Parcel Size
RL-6					
Under Developed	53.1	88	0.6	13.8	0.27
Vacant	47.5	42	1.1	14.4	0.04
RL-10					
Under Developed	232.3	124	1.9	23.7	0.56
Vacant	88.6	43	2.1	13.1	0.42
RL12					
Under Developed	8.2	7	1.2	1.9	0.56
Vacant	21.4	12	1.8	4.8	0.42
RM					
Under Developed	36.5	15	2.4	10.7	0.3
Vacant	58.5	15	3.9	15.2	0.04
Planned Development					
Under Developed	3.2	1	3.2	3.2	3.2
Vacant	-	-	-	-	-
Totals					
Total Under Developed	333.3	235			
Total Vacant	216	112			

7. Of the existing land within the residential districts, approximately 333.3 acres of Under Developed land is available for re-development within the planning horizon, and approximately 216 acres of vacant land is available for development within the planning horizon.:

- Of the total amount of land identified as available for development and re-development (549 acres), the following %'s are expected to be unavailable for the identified reason:

Less 15% for ROW and Critical Areas

Total Under Developed	283.3
Total Vacant	183.6

For Under Developed- subtract the minimum lot size for each parcel

Less 10%

R6	44.6	40.1
R10	178.9	161.0
R12	5.6	5.0
RM	30.7	27.6
PD	2.7	2.4
Total	262.4	236.2

(This is based on the values in the table above for each district, not the 15% calculation immediately above [not double dipped])

- Of the total amount of land identified as available for development and re-development is **430** acres (194.4 acres of vacant land added to the adjusted “unused portion” of the underdeveloped land of 236.2 acres)

UGA- Census Summary

POP100	Total Population, 2010	2375
HU100	Total Housing Units, 2010	1455
OCC	Occupancy Rate, 2010	65%

Observations and Conclusions

Of the vacant land identified, the vast majority of it is located in the north end of the UGA above Pine Street, outside of city limits. .

Although this area has the majority of the vacant land within the existing residential designations, it also has a large portion of the critical areas (both wetlands and geologically hazardous areas). For example within the RM designation is Rattlesnake Mountain where there will be limitations on development because of steep slopes. The existing pattern of land divisions in this area also presents some challenges in that the predominance of existing 1 to 5 acre tracts are not as efficiently and cost-effectively developed as larger parcels are. Generally, these tracts will be re-developed in a piece-meal fashion through the short subdivision process, making the provision of public infrastructure more difficult.

In reviewing and analyzing the facts and assumptions presented above, it appears that there are approximately **430** acres of land available for development of new residential housing options

within the residential designations of the existing comprehensive plan. To accommodate the expected new dwelling units (2,252) within the existing UGA and City, it will be necessary to plan for an overall residential density of 5.24 dwelling units per acre. Expressed in terms comparable to the existing comprehensive plan, a density of 5.24 units per acre would be generally consistent with the RL 10 – Residential Low 10,000 square feet designation. In 2003, projections were developed which addressed the average density of 4.6 units per acre as the established standard with corresponding land use designations and densities. The challenges presented by the larger-tract development in the area north of Pine Street to reaching an average density of 4.6 units per acre in 2003 was achieved by the creation and designation of RL 6, the removal of the RL 20 district, and creation of an overall higher urban density (4 units per acre minimum).

The 2010 update of the data and 5.24 dwelling units per acre is similar to the 2003 projection of 4.6 units per acre, and no significant change is anticipated.

RL12 – 3.63 units per acre
RL 10 – 4.36 units per acre
RL 6 – 7.26 units per acre

Additional Data:

Cascade School District No. 228 is a Class-A public school district in Chelan County, Washington. The district includes the communities of Dryden, Lake Wenatchee, Leavenworth, Peshastin, Plain and Winton. Four of the district schools are located in the City of Leavenworth, while the fifth, Peshastin Dryden Elementary, is in the unincorporated community of Peshastin. The district office is located in Leavenworth, and the district school board currently has five members. As of 2005 the school district had an enrollment of 1454, with 76 full-time teachers for a ratio of 15 to 1. The largest school is Cascade High School with an enrollment of 534.

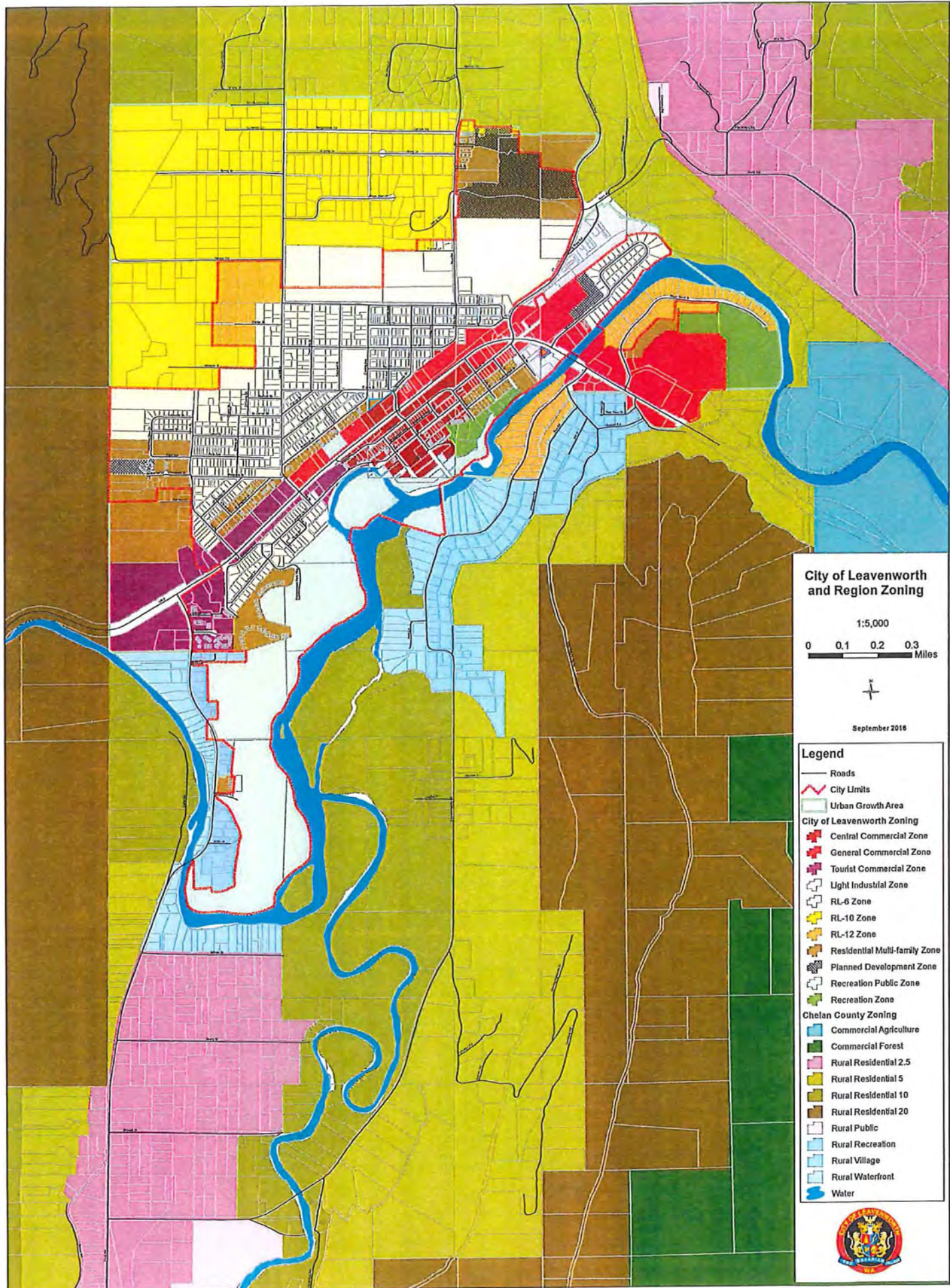
2002-03 Chelan County/Cities process to allocate OFM population projections for Chelan County.

The Growth Management Act requires that each County in the State, in cooperation with the cities and towns located within the county, use the official population projections developed by the State Office of Financial Management in planning for growth and development that is expected to occur during each jurisdiction's planning horizon. Although OFM provides an annual estimate of population by jurisdiction, they also prepare State-wide projections every five years by establishing low, medium and high growth projections for each County. In the spring of 2002, OFM distributed the official population growth estimates for all counties in the State, based on the United States Census that was conducted in 2000. Subsequently, Chelan County and the cities participated cooperatively in distributing the projected population throughout the different areas of the County. The three following assumptions were used to help guide this cooperative process of allocating population throughout the County:

- The OFM high series population projections most accurately reflect the current rate of population growth throughout Chelan County;
- The % of distribution of population among the County Census Divisions (CCD) will remain consistent with the existing distribution, as has been the case since the 1970 Census; and
- The overall goal for the County is to achieve a split of population between urban and rural areas within each CCD of 60%urban, 40% rural.

The 2000 US Census population for Chelan County was 66,616 with 5,902 people being located within the Leavenworth CCD. The City of Leavenworth UGA had approximately 2,432 of the CCD population in 2000, with the remainder spread throughout the CCD. Using the above assumptions as a basis, it is expected that the Leavenworth CCD will have 8,453 of the overall County population. Based on the county-wide goal stated above, it is being projected that approximately 60% of the CCD population in 2025 (5,071) will be located within the Leavenworth UGA. This is an increase of approximately 2,639 people within the UGA by the year 2025.

	2000 Population	% of CCD	2025 Population	Target % of CCD	New Population
Chelan County	66,616		101,859		32,243
Leavenworth CCD	5,902		8,453		2,551
Leavenworth UGA	2,432	41%	5,071	60%	2,639



Appendix F
2014 Leavenworth Land Capacity Analysis



City of Leavenworth 2014 Land Capacity Analysis

2014 Land Use Inventory and Land Capacity Analysis Update to the 2012 Leavenworth Land Capacity Analysis

The city of Leavenworth recognizes that it is necessary to update the Leavenworth Land Use Inventory and Land Capacity Analysis to understand the present and future patterns of development within its City Limits, Urban Growth Area (UGA,) and nearby developing areas. The nearby developing areas include areas outside of the UGA where development has increased and/or city services are provided (Icicle Rd. and East Leavenworth Rd.) This information is necessary in order to guide the planning process in accommodating the current growth and projected population. To that end, it was decided that the City would conduct a review, update, analysis, and evaluation of the data within the Comprehensive Plan and supporting documents. This report documents:

- Current Land Use Inventory- The Land Use Inventory was developed using Chelan County's Geographic Information System (GIS) data base.
- Land Capacity Analysis
 - **Residential Land Capacity**- The development potential of the residentially designated property is determined by:
 - Identifying the vacant acreages of each residential zoning district
 - Calculating the development potential of the underdeveloped parcels and add this amount to the total Vacant Acreage
 - Removing areas subject to critical areas
 - Removing a Market Factor percentage. The Market Factor includes the area that will be dedicated to Right of Way (ROW), utilities, and areas that will not be available for development
 - Dividing the remaining acreage by the minimum square feet required by each zoning district.
 - **Commercial and Industrial Land Capacity**- The development potential of commercial and industrial land capacity is determined by:
 - Identifying the vacant acreages within the commercial and industrial zoning districts
 - Calculating the development potential of underutilized areas
- Population Growth and Projections- Current population estimates for the city of Leavenworth are based on the Office of Financial Management (OFM) April 1, 2014 Population of Cities, Towns, and Counties. Estimates for the unincorporated areas are based on the 2010 US Census and Chelan County's Building Permit Log for new residential construction to account for population changes since the decennial census.

Current Land Use Inventory

The following zoning districts were inventoried within the combined city limits and UGA.

TABLE 1: Definitions	
Category	Description
Single family residential	A single residence on a parcel with associated accessory uses.
RL-6-Low Density	Minimum Lot Area is 6,000 sf
RL-10-Low Density	Minimum Lot Area is 10,000 sf
RL-12-Low Density	Minimum Lot Area is 12,000 sf
Multi-family Residential (RM)	A multi family structure (including duplex dwellings) on a parcel with associated accessory uses.
Commercial	A commercial operation as the primary use on a parcel (time share condominiums, hotels, etc. are considered commercial operations as opposed to a residential category.)
Industrial	An industrial operation as the primary use on a parcel.

The Table below shows the Total Acreage of residentially designated lands within the combined city and UGA to be 838.18 acres with 314.20 vacant.

TABLE 2: Residential Inventory		
Zone	Total Acreage	Vacant Acreage
RL-6	282.35	77.74
RL-10	336.77	121.42
RL-12	66.28	26.13
RM	115.85	58.60
Planned Development (PD)	36.93	30.31
Total	838.18	314.2

Table 3 below depicts the non-residential inventory within the city and UGA.

TABLE 3: Non-Residential Land Use Inventory				
	Total Acreage	Vacant Acreage	Underutilized Acres	Underutilized Parcels
General Commercial	87.5	18.46	.08	3
Central Commercial	32.19	8.55	2.59	19
Tourist Commercial	65.1	34.92	3.8	3
Light Industrial	23.53	0	0	0
Recreational Public	163.1	N/A	N/A	N/A
Recreational Private	35.53	N/A	N/A	N/A

Table 4 below depicts the residential development along Icicle Road and East Leavenworth Road southeast of the city and outside of the UGA. These areas of interest have developed at urban densities over the last decade.

TABLE 4: Residential Inventory Outside City and UGA			
	Total Acreage	Vacant Acreage	Underdeveloped Acres
Icicle Road	1,359.42	770.5	0
E. Leavenworth Road	1086.2	553.64	11.82

Land Capacity Analysis

The development potential for the UGA inventory was evaluated based on the following definitions:

TABLE 5: Land Capacity Analysis Definitions	
Occupied	Property that is developed fully as permitted by zoning
Vacant	No structures on a parcel. Property that is not developed or is used for pastures, orchards, etc. where no other primary use is occurring
Under-Developed	Property that is developed but has enough area remaining so that it can potentially be subdivided into separate parcels
RL-6 Low Density	Parcels greater than 12,000 sf
RL-10-Low Density	Parcels greater than 20,000 sf
RL-12-Low Density	Parcels greater than 24,000 sf
Multifamily Residential District (RM)	Parcels greater than 12,000 sf
Under Utilized	Property in commercial and industrial zones that are occupied by a use different from the intent of the zoning district. For example, a single family residence in a commercial district or occupied commercial and industrial zoned parcels that have space available for additional development.
Urban Growth Area (UGA)	Cities by definition are designated Urban Growth Areas. The Land Capacity Analysis combines the city's UGA with its designated UGA outside of the city limits.

Residential- Development Potential for Underdeveloped and Vacant Areas

The methodology used to determine the development potential for appropriately zoned areas is calculated in several steps. First, the available land in the underdeveloped lots is determined by first extracting the developed areas from the total inventory. The remaining underdeveloped property is added to the total acreage of vacant land. Then the critical areas acreage and a twelve percent market factor is deducted from that total to determine the amount of land potentially available for development within the city and the UGA.

Determining the development potential for vacant areas requires that the critical area and twelve percent market factor deduction.

Underdeveloped Lots

As shown in the Table below, the underdeveloped areas in the RL-6 zoning district are parcels greater than 12,000 sq. ft. (twice the minimum lot size in that zone.) There are a total of 136 underdeveloped parcels in the RL-6 zoning district.

- The number of parcels identified as underdeveloped is multiplied by the minimum square footage permitted by zone. In the RL-6 zone $136 \times 6000 \text{ sq. ft.} = 816,000 \text{ sq. ft.}$
- The resulting number is then divided by the square footage of an acre (43,560 sq. ft.) $816,000/43,560=18.73 \text{ acres.}$

The 18.73 acres accounts for the Developed Areas within the RL-6 zone, thus, 18.73 acres are removed from the total 82.88 underdeveloped acres, leaving 64.15 acres that can potentially be developed. The same calculation is applied to the other residential zones, resulting in 30.99 developed acres in the RL-10 district, 6.34 acres in the RL-12, and 2.89 in the RM.

The Developed Acreage area is deducted from the total Underdeveloped Area (93.65-19.56= 74.09) leaving 64.15 acres with potential for development in the RL-6 zone, 109.23 acres in the RL-10, 14.80 acres in the RL-12, and 37.07 acres in the RM district.

	Total Acres	Total Parcels	Minimum Sq. Ft /Zone	Developed Area (Acres)	Potential for Development Acres
RL-6 > 12,000sf	82.88	136	6,000	18.73	64.15
RL-10 >20,000sf	230.22	135	10,000	30.99	199.23
RL-12 >24,000 sf	21.14	23	12,000	6.34	14.80
RM > 12,000 sf	39.96	21	6,000	2.89	37.07
Total					315.25

Determining the final number of Residential Acres Available for Development, the resulting acreage with Potential for Development from the Table above is added to the Vacant Acreage, which also has potential for development in Table 6 below. The inventoried critical areas acreage is removed from the combined result, as well as a twelve percent Market Factor from this total. The Market Factor accounts for Right of Way (ROW,) utilities, and property that is not available for development.

Zone	Vacant and Under-developed	Less Critical Areas		Less Market Factor	Total Acres Available for Development
		CA Acres			
RL-6	137.29	12.6	124.69	-12%	109.72
RL-10	299.42	38.07	261.35	-12%	229.99
RL-12	40.66	9.50	29.06	-12%	25.58
RM	97.61	1.08	89.43	-12%	79.29
Planned Development (PD)	30.31		0	-12%	26.67
Total					471.25

Again, using the RL-6 example in Table 6, the total amount of Vacant and Underdeveloped Acres with Potential for Development combined is 137.29. Deducting for critical areas and the twelve percent Market Factor leaves 109.72 total acres available for development in the RL-6, 229.99 acres in the RL-10, 25.58 acres in the RL-12, and 79.29 acres in the RM zoning district.

In Table 7 below, the Total Acres Available for Development is converted to the potential number of dwelling units that can be developed, this is the residential land capacity. This conversion is calculated by multiplying the Total Acres Available by the density within each zoning district. Density is the number of dwelling units that can be built on a single acre of land. In the RL-6 example, the density is 7.26 dwelling units per acre as minimum lot sizes are 6,000 sq. ft. A single acre of land can accommodate 7.26 lots for dwelling units ($43,560/6,000=7.26$.) The Acres Available for Development in the RL-6 zone have the capacity to develop 796.52 single family dwelling units. The RL-10 district has the capacity to accommodate 1,002.76 dwelling units, while the RL-12 can carry 92.86 dwelling units, and the RM has the capacity to accommodate 575.65 dwelling units. Planned Developments (PD) approvals typically increase the density of the underlying zoning. Leavenworth has one PD that has been approved but is not yet built. It will accommodate 150 dwelling units.

The Total Area Available for Development has the potential land capacity to accommodate 2,617.79 additional residential lots.

TABLE 7: Potential Lots Available for Development

Zone	Acres Available for development	Minimum Sq. Ft.	Density DU/Acre	Potential Dwelling Units
RL-6	109.72	6,000	7.26	796.52
RL-10	229.99	10,000	4.36	1,002.76
RL-12	25.58	12,000	3.63	92.86
RM	79.29	6,000	7.26	575.65*
PD	26.67			150.00
Total	471.25			2,617.79

Commercial/Industrial- Development Potential for Vacant and Underutilized Acreage

TABLE 8: Commercial/Industrial Inventory

Zone	Total	Vacant	Percent Vacant	Underutilized Parcels	Underutilized Acres
General Commercial	87.5	18.46	21%	3	.08
Central Commercial	32.19	8.55	27%	19	2.59
Tourist Commercial	65.1	34.92	54%	3	3.8
Light Industrial	23.53	0	0%	0	0

Table 8 above shows the inventory of Commercial and Industrial lands. There is a limited amount of vacant Light Industrial properties that are available to develop.

Population Growth and Projections

The Growth Management Act requires the OFM to develop population projections for each GMA planning county every five years. Chelan County, in collaboration with each city within the county, are then tasked with establishing Urban Growth Areas (UGA) that include areas and densities sufficient to permit urban growth based on the OFM projections. In 2002-2003, Chelan County and its cities worked cooperatively to allocate the projected population throughout the county. With over ten years of hindsight and now a different economic and growth environment than that occurring in 2003, the city of Leavenworth finds that it did not experience the growth projected by the 2002 allocation.

Three assumptions were used to guide the process of allocating the population in 2003. The first assumption, using the OFM High Series of Population Projection was reasonable at the time as the county experienced high growth rates throughout the 1990's, and Leavenworth was among the most successful cities in the county. More recently however, growth throughout the County slowed during the nationwide economic downturn that began in 2008. The city of Leavenworth was hit particularly hard as it realized a five percent population loss between the 2000 and the 2010 decennial census counts. Though OFM has determined that the Chelan County population has increased by 8.63% over the last ten years, the city's population increase by 0.002% in the last four years is not enough to negate the five percent loss in population.

The second assumption made in the 2002-03 population allocation was the distributed population among the County Census Divisions (CCD). The US Census includes the city of Leavenworth and the Lake Wenatchee area in the Leavenworth/Lake Wenatchee CCD. The Lake Wenatchee area is very different in character than the city, and is far too remote from Leavenworth for the city to consider providing services during the next twenty-year planning period. It is more appropriate for the city to plan for providing services to its existing UGA, and evaluate the adjacent developing areas for inclusion in the planning area, particularly areas outside of the UGA that have seen up to a sixteen percent population increase and where the city is currently providing utility services.

TABLE 9: City of Leavenworth/Chelan County Population Growth

	2000	2010	2011	2012	2013	2014	Growth 2000-2014
Leavenworth	2,074	1,965	1,970	1,970	1,970	1,970	-5%
Cashmere	2,965	3,063	3,075	3,075	3,055	3,010	2%
Chelan	3,526	3,890	3,930	3,940	3,955	4,020	14%
Entiat	957	1,112	1,135	1,135	1,140	1,140	19%
Wenatchee	27,856	31,925	32,090	32,400	32,520	33,070	19%
Chelan County							
Unincorporated	29,238	30,498	30,500	30,680	30,960	31,090	6%
Incorporated	37,378	41,955	42,200	42,520	42,640	43,210	16%

Source: 2000 and 2010 US Census
2011 through 2014 WA ST OFM Population Estimates

The third assumption cites a goal for the County to achieve a split of population between urban and rural areas within each CCD of sixty percent urban and forty percent rural. Table 9 shows that county-wide, this goal is close to being achieved with a six percent increase in population in unincorporated Chelan County and a sixteen percent population increase in the incorporated areas between 2000 and 2014.

Growth for the Leavenworth area has occurred in the unincorporated portion of the UGA and in other unincorporated areas adjacent to the city, where zoning densities are similar to the city's residential zones. The County's zoning designations in the Icicle Road and the East Leavenworth Road areas include Rural Village, Rural Water Front, and Rural Recreational/Residential. These all have a minimum lot size of 12,000 sq. ft., which are the same as Leavenworth's RL-12 residential district. The extension of the city's water distribution system into this area, combined with urban densities allowed by county zoning, is likely a contributing factor to the growth outside of the UGA.

TABLE 10: City of Leavenworth Urban Area Population

	2000*	2010*	2014**	Growth 2000 -2014
Leavenworth	2074	1965	1970	-5%
Leavenworth UGA	887	1024	1050	18%
Icicle Rd	793	806	840***	6%
E. Leavenworth Rd	656	737	760***	16%

*US Census
**OFM Estimate
*** GIS Estimate based on 2010 Census plus building permit activity

As stated above, the GMA requires that UGA's be based on the OFM population projections. In RCW 35.70A.110 (3) and (4) the GMA also requires the following:

(3) Urban growth should be located first in areas already characterized by urban growth that have adequate existing public facility and service capacities to serve such development, second in areas already characterized by urban growth that will be served adequately by a combination of both existing public facilities and services and any additional needed public facilities and services that are provided by either public or private sources, and third in the remaining portions of the urban growth areas. Urban growth may also be located in designated new fully contained communities as defined by RCW [36.70A.350](#).

(4) In general, cities are the units of local government most appropriate to provide urban governmental services. In general, it is not appropriate that urban governmental services be extended to or expanded in rural areas except in those limited circumstances shown to be necessary to protect basic public health and safety and the environment and when such services are financially supportable at rural densities and do not permit urban development.

The Table below presents the OFM 2012 Population Projection for Chelan County. Population projections for counties are issued every five years, the next projections will be issued in 2017, the same year Chelan County and its cities will need to update their comprehensive plans.

The county's growth has followed the Medium Series Projection most closely. Chelan County's 2014 population is 74,300, which is 880 less than projected in the medium series for year 2015.

TABLE 11. Office of Financial Management 2012 Population Projections for Chelan County By Five Year Intervals							
	2010	2015	2020	2025	2030	2035	2040
High Series							
Chelan	72,453	80,634	88,524	96,414	104,304	112,194	120,084
		11%	10%	9%	8%	8%	7%
Medium Series							
Chelan	72,453	75,180	78,586	81,885	84,778	87,168	89,246
		4%	5%	4%	4%	3%	2%
Low Series							
Chelan	72,453	68,266	70,499	72,634	74,396	75,695	76,706
		-6%	3%	3%	2%	2%	1%

The population projections for the city of Leavenworth in the Table below are based on the OFM 2012 Population Projections for Chelan County. Assuming the Medium Series is used in future population projections, the population for the twenty year planning period will be at 2,304 population in year 2035, which is an additional 334 persons. The actual population allocations will be formalized between Chelan County and the cities within the county.

TABLE 12. City of Leavenworth Medium Series Population Projections 2014 thru 2040						
Year	2014	2020	2025	2030	2035	2040
Increase		5%	4%	4%	3%	2%
Projected Population	1,970	2,069	2,151	2,237	2,304	2,350

The primary purpose for this Land Capacity Analysis is to determine how much land is available within the existing city limits and UGA to accommodate the projected population for the community. The following assumption and facts were used to inform this analysis:

1. The Washington State Office of Financial Management (OFM) estimates the 2014 City of Leavenworth population at 1,970.

2. The number of persons per household¹ is 2.16² as determined by the 2010 US Census.
3. The analysis did not consider location of existing structures on the underdeveloped lot to determine whether the lot could be subdivided.
4. Several shoreline lots which fit the criteria, but were developed to retain 200' of water/lot frontage were excluded because of the SMP regulatory conditions that would prevent further development.
5. Vacant land owned by public and/or quasi-public entities is not expected to be used for residential development.
6. It is expected that Chelan County and its cities will meet soon to reallocate population projections in preparation for the required updates to the Comprehensive Plans in 2017 (RCW 36.70A.130(5).)

Summary

The Land Capacity Analysis shows that the available land can potentially support an additional 2617.79 dwelling units. A Medium-Series population projection estimates an increase in population of 334, which at 2.16 persons per household will require an additional 154 dwelling units for the twenty year planning period. Without any changes to zoning districts or densities, the city can adequately accommodate the projected population

Other Recommendations/Considerations

Urban Growth Areas

Though UGA's are to be "based" on OFM population projections, the GMA also directs that cities are the units of local government most appropriate to provide urban governmental services. Areas outside of Leavenworth's UGA are developing at urban levels, and it is important that the city consider the impact of this development on its ability to provide services. It is recommended that the city of Leavenworth consider and discuss the potential for expanding the UGA to include the urbanizing areas mapped within this report (Icicle Rd and East Leavenworth Road.) Additionally, consideration should be given to adoption of a policy that prohibits the provision of services outside of the UGA that may encourage inappropriate growth.

Critical Areas

The Critical Areas Ordinance appears to be consistent with the GMA and contains language regarding best available science. It is recommended that the city create critical area maps. More specific information regarding the limitations on developable land could further refine the land available for development.

Seasonal Housing

The 2010 US Census shows that twenty percent of the city's total housing units are used for seasonal, recreational, or occasional use, compared to 2000 when only two percent of the housing units were

¹ A household includes all the persons who occupy a housing unit as their usual place of residence. A housing unit is a house, an apartment, a mobile home, a group of rooms, or a single room that is occupied (or if vacant, is intended for occupancy) as separate living quarters.

² Persons per household, or average household size, is obtained by dividing the number of persons in households by the number of households (or householders).

seasonal. This city may want to discuss how this impacts housing affordability and availability, as well as the impacts of transient and absentee owners on the community.

Industrial Lands

There is no industrially designated land available for development. Language in the city's Land Use Element of its Comprehensive Plan encourages diversification of the economic base, and planning for infrastructure to support commercial and industrial development. A goal in the Land Use Element encourages the development of small light industrial sites with adequate infrastructure. It is recommended the city revisit the land use designation map to consider areas to provide light industrial or industrial uses. Providing areas where residents can work and make a livable income can contribute to the growth of the community.

Appendix G
2012 Leavenworth Parks Public Involvement

PUBLIC INVOLVEMENT

PARK PLAN STAKEHOLDER LIST

Residential Advisory Committee

Elmer Larsen; elmer.larsen@nwi.net

Annie Schmidt; isnibo@hotmail.com

Mark Villalobos; lobocito1@aol.com

Cheri Farivar; position4@cityofleavenworth.com

Tibor Lak; position3@cityofleavenworth.com

Ann Hessburg; ahessburg@hotmail.com

Larry Hayes; lghlgh@nwi.net

Marshall West; marbet@charter.net

Susan Noland; rdubsuz@nwi.net

Matt Fields; 11worthdesign@11worth.com

Kevin Rieke; kevinrieke@nwi.net

Leavenworth Senior Center

Marshall West; see above

Chamber of Commerce

Nancy Smith; director@leavenworth.org

Barn Beach Reserve

Jeff Parsons; jparsons@barnbeachreserve.org

Or jparsons@nwi.net

U.S. Forest Service

Wenatchee River Ranger District

Jeff Rivera, Ranger; jrivera@fs.fed.us

OR jeffrivera@fs.fed.us

Leavenworth Fish Hatchery

Corky Broaddus; corky@broaddus@fws.gov

WDFW

Cooperative Extension, Outreach and Partnerships

Corky Broaddus; see above

Cascade School District

Steve McKenna; SMcKenna@cascade.wednet.edu

Cascade Kodiaks

Principal - Mike Hill; mhill@Cascade.wednet.edu

Athletic Director - Elia Ala'ilima-Daley; edaley@Cascade.wednet.edu

Upper Valley Swim Team

astanich@verizon.net

carol.ann@charter.net

Pool Manager

Elizabeth Thomson; noweat@lycos.com

Lions Club

Duane & Pat Russell; duanepat@nwi.net

Leavenworth Winter Sports Club

General Manager Bob Black

Damian Browne; info@schocolat.com

Ms. Chris Clark / Secretary; imbikin@gmail.com

Shaun Seaman / Alpine Position; info@skileavenworth.com

Chelan-Douglas Land Trust

Mickey Flemming; mickey@cdlandtrust.org

Osprey Rafting

Gary Plannagan; gary@ospreyrafting.com

Trout Unlimited – Icicle Valley #391

Dennis McMahon; mcmahon@nwi.net

Icicle Junction

565 Highway 2

Karl Ruether ; karl@icicleim.com

Enzian Falls

Rob Johnson; robert@posthotelandspa.com

Robin Johnson; robin@posthotelandspa.com

Lyman Boyd; Lyman@bavarianlodge.com

Tube Leavenworth

Dave Johnson; havefun@letsgotubing.com

Ski Hill Heritage Foundation – covered in Winter Sports Club invites

Tony Keyser; tkeyser@tcco.com

PSRA - city

PARKS, RECREATION, & OPEN SPACE SURVEY

Results include 97 paper surveys and 30 online surveys as of November 03, 2011

1. How often do you use parks or open spaces in or near the City of Leavenworth?

Daily (47) Weekly (54) Monthly (12) Less than monthly (12) Never (1)

Other:

1. Seasonally
-

2. What types of amenities do you currently enjoy?

Walking/Hiking trails (115)	Amphitheater (18)
Biking trails (60)	Rafting/Tubing areas (51)
Baseball/Football/Soc fields (27)	Cross-country ski trails (78)
Golf Course (24)	Snow skiing (38)
Mini-golf Course (2)	Sledding/Tubing (19)
Skate Park (13)	Horseback rides (4)
Tennis/Basketball courts (18)	Sleigh rides (10)
Children's play areas (27)	
Swimming pool (66)	
Other swimming areas (47)	
Boat launches (20)	
Camping areas (28)	
Fishing areas (26)	
Viewing areas (37)	

Other:

1. Snow Shoeing
 2. Mountain bike trails
 3. Paddle boarding lakes & Rivers
 4. Snowmobile trails
 5. Horseback trail rides in area forest
 6. Rock climbing in valley
 7. Snow machines
 8. Summer theater locations
 9. Year round pool
 10. Ice skating rink for hockey
 11. Barn Beach
 12. Rock climbing
 13. Open space appreciation for wildlife to be undisturbed by us.
-

3. What would you like to see more of in the future?

Walking/Hiking trails (67)

Biking trails (64)

Baseball/Football/Soc fields (14)

Ice skating/Hockey (61)

Tennis/Basketball courts (9)

Children's play areas (16)

Swimming areas (16)

Boat launches (4)

Fishing areas (5)

Viewing areas (12)

Amphitheater (6)

Other:

1. Picnic
2. Trail map with description of difficulty and elevation

3. Bike paths off road
4. Bike trails in town, between town
5. Mountain Bike trails
6. Year round swimming pool! Forget the ice arena.
7. Indoor pool
8. Indoor rock climbing gym
9. Indoor pool
10. Enclosed Pool
11. Bike lanes, all around icicle valley loop (E Leavenworth Rd. to Icicle)
12. Golf course improvements
13. Complete walking trail from Leavenworth to Wenatchee
14. Ski trails
15. Swimming pool extended season
16. We can't afford what we currently have
17. Year round pool.
18. Cross-country mountain bike trails.
19. Ice rink.
20. Bike trail connecting Cashmere to Leavenworth
21. Indoor swimming pool
22. Trails that connect Leavenworth to Wenatchee
23. Cross-country ski trails (four identical comments)
24. ICE RINK PLEASE !!!!!!!
25. Wildlife viewing areas
26. Biking trails – summer/xcountry skiing-winter
27. Picnic area by the river
28. Outdoor theater venues
29. New high school performing arts space
30. Cross country skiing
31. City RV park
32. Fire pit
33. Ice Rink
34. Trail to Wenatchee for bikes/walks
35. Indoor swimming areas
36. Year round pool
37. Cross-country mountain bike trails
38. Connected loop with Cashmere, Dryden, Wenatchee

4. What other facilities make sense for Leavenworth?

Indoor sports courts (17)

Indoor Football/Soccer Arena (3)

Water Park (23)

Bowling alley (19)

Off-road vehicle trails (3)

Ice skating rink (71)

Horseshoes (8)

Community garden (42)

RV dumping station (27)

Other:

1. RV spots at golf course, also better Frisbee golf.
2. Museum
3. Parking
4. Indoor swim pool for winter exercise paid for by user fees – also great year around!
5. Indoor climbing gym
6. Indoor rock climbing gym
7. Bigger or another pool indoor or covered pool for longer season
8. Indoor pool
9. Laundromat and fast food that's not McDonalds.
10. Higher outfield fence for lower ball field at Enchantment park
11. Waterslide for the community pool
12. Indoor pool
13. Indoor pool
14. Paved roads absent of potholes
15. Cover system to allow for winter swimming at pool
16. How about just covering the existing pool so that it can be used year round
17. Year round pool
18. Children's playground in Lion's Club park
19. No indoor arenas and no water park
20. RV dump station is much needed
21. City RV Park, Oak Harbor and Chelan have RV park downtown near water
22. Connection trails, walking and biking
23. Indoor sports courts and indoor football/soccer arenas – no. Waterpark, really? No. Off-road trails, puh-lease . . . there's enough!
24. Indoor pool
25. Movie theater
26. Indoor pool
27. Preservation of natural landscape – minimize human disturbances – less commercial river traffic
28. I would love an indoor football/soccer arena but not sure how great the demand would be
29. More skiing and connected trails
30. Cross-country ski trails
31. Hiking trails starting at Ski Hill

- 32. More hiking trails
 - 33. Indoor swimming pool
-

5. What parks / facilities do you frequent?

Waterfront Park (95)

Enchantment Park (75)

Blackbird Island (98)

Barn Beach Reserve (76)

Boat Launch (19)

Skate Park (9)

Front Street Park (55)

Icicle Junction (17)

Swimming Pool (62)

Lion's Club Park (23)

Other:

- 1. Museum
 - 2. Icicle Junction Theater
 - 3. Ski Hill
 - 4. Ski Hill
 - 5. Ski Hill, Fish Hatch, Golf Course in winter
 - 6. Fish Hatchery, Golf Course, Ski Hill (xcountry skiing and running)
-

6. How often do you visit the parks/facilities in Question 5?

Once per month (14) More than once per month (98) Less than once per month (10)

7. How should Leavenworth fund park development and maintenance?

Build with grants & maintain with public works funds (68)

Build no new facilities unless they can be financed by general fund (24)

Create a Park District (taxing authority (39)

Create/increase user fees (18)

Impact fees (7)

Other:

1. Keep user fees as low as possible or preferably non-existent since parks are part of the magnet to attract visitors – who are the backbone of the local economy.
2. Only if developed through PRIVATE enterprise.
3. Not Sure
4. Create/increase user fees for things like a water park
5. Build a parking facility and charge for parking. It's astonishing this has not been done already. All kinds of revenue would increase if there were adequate parking.
6. Combination of all, perhaps
7. Private industry
8. Tax the tourist!!
9. Don't we already have a park district?
10. Funding needs to come partially from tourists.
11. No user fees except for community pool
12. All of the above
13. No increase in user fees
14. Dedicate a percentage of the general fund received from local sales taxes so the residents can also benefit from the inconvenience and hassle of all the festivals and such that make accessing our park system more difficult on any given weekend!!
15. Build with private support, user fees should cover cost of operation, & grants should help with initial construction
16. Continue with commercial fees
17. Build no new facilities if no grants are awarded
18. User fees for things like water park, indoor sports court, ice skating, etc. But not trails, fishing area, etc.
19. Unsure
20. Re: Create a park district, "no! No more taxes". Re: Create/increase user fees, "and then no one will use".
21. Private financing/development for things like a movie theater
22. Yes, and offer programs like many other towns, like summer day camp and sports
23. A combination of grants and creation of a Park District
24. Build with grants, maintain with general fund but not unless there is funding available to maintain!!!

- 25. Dedicate a percentage of the general fund received from local sales taxes so the residents can also benefit from the inconvenience and hassle of all the festivals and such that make accessing our park system difficult on any given weekend!!
- 26. Build with private support, user fees should cover cost of operation, and grants should help with initial construction

8. Where do you live?

Within the Leavenworth City Limits or UGA? (78)

Within the Cascade School District Boundary? (29)

Outside Leavenworth area, but within North Central Washington? (9)

Outside NCW, but in Washington State? (6)

Outside Washington State, but in U.S.? (0)

Outside United States? (0)

9. What are the ages of the people in your household that frequent Leavenworth parks?

(Please indicate the number of people in each age group.)

0-4 years (20) 5-14 years (44) 15-19 year (25) 20-34 years (45) 35-54 years (128)
 55-70 years (64) over 70 years (9)

10. How would you rate the City of Leavenworth and area recreational facilities?

Parks:	Poor (1)	Fair (14)	Moderate (23)	Good (65)	Excellent (12)
Trails:	Poor (0)	Fair (16)	Moderate (24)	Good (62)	Excellent (11)
Ball fields:	Poor (30)	Fair (12)	Moderate (16)	Good (44)	Excellent (8)
Sport Courts:	Poor (10)	Fair (17)	Moderate (14)	Good (13)	Excellent (1)
Fishing Areas:	Poor (4)	Fair (8)	Moderate (22)	Good (27)	Excellent (5)
Camping Areas:	Poor (10)	Fair (4)	Moderate (17)	Good (39)	Excellent (7)
Swimming Pool:	Poor (4)	Fair (5)	Moderate (14)	Good (41)	Excellent (33)
Other Swimming Areas:	Poor (5)	Fair (12)	Moderate (24)	Good (29)	Excellent (6)
Snow Sports Areas:	Poor (0)	Fair (7)	Moderate (12)	Good (48)	Excellent (39)

River Sports Areas:	Poor (4)	Fair (10)	Moderate (17)	Good (38)	Excellent (17)
Golf Course:	Poor (0)	Fair (0)	Moderate (9)	Good (37)	Excellent (32)

Additional Comments:

1. There is so much we can do to enjoy this paradise: public parks, gardens, trails, bicycle lanes, rec. center, gym, Front St. food plaza, marked walking tour with mile markers.
2. Cops-cops. We need cops.
3. Remember the museum?
4. Enchantment Park play area needs shade
5. With all of the pedestrians who frequent the east end of Pine St., the speed limit should be down to 20mph like on Burke St.! The kids use it constantly to get to the high school and middle school.
6. Do something about the abuses from river tubing customers
7. Too many tubes in the river with disrespect to private property, vulgar language, garbage – my family no longer uses the river because of this.
8. We don't use parks other than Lion's Club for 4-H event once a year
9. An indoor pool would be a HUGE asset to our community. I am sure it's impossible, but it would be GREAT if we could use it for schools and community both!!
10. Parking, parking, parking, which is chargeable!
11. Parks and river overrun by tourists/river rafters. Make tour operators pay!!
12. Let them build a tram/gondola into alpine area.
13. We need year around swimming pool. We don't need more tourist oriented facilities. I.e. Ice rink. Build things for the local community, not seasonal tourist garbage!! I.e. lame/small seasonal tourist orientated swimming pool. It's 92 degrees out and the pool is closed?!!!
14. What happened to the multi-use trail plans we saw in the last couple years? Those were nice!
15. What this city needs is a weed czar. We are being overrun with all kinds of weeds I streets, vacant lots, and many residents don't even try to control them. It's too bad the city can't have an aggressive spraying program! Thank you!
16. Commercial tubing is out of control! Please limit use via city put-in and take-out access locations permit. Way too many people!
17. Golf course needs maintenance.
18. The tubing on Wenatchee needs to be controlled!!
19. Lower Ski Hill Road needs major help! Cars swerve all road width to avoid bumps and potholes. This before parks, arenas, beautifications, etc. Why these expensive special mailings?? Use the Echo.
20. We need an ice rink!
21. Park on North side of Highway 2 please. Preserve some pasture land/wildlife/bird habitat off of Pine or Ranger road.
22. Golf course cart paths need to be added/upgraded.
23. I would like to see more attention paid to resident's needs. A healthy residential community complements Leavenworth's intense tourism.
24. Would love more hike/bike/run trails, especially toward Wenatchee
25. Would like pool extended and covered if possible. It is 95 degrees on September 10.
26. City and Area are two entirely different entities.
27. More support for commercial outfitters: designated loading/unloading
28. We need more riverfront parking for tourists

29. Barn Beach and boat ramp have very dangerous logs in popular swimming areas
30. Need a children's play area at Lions Club Park
31. Thanks for allowing me to speak!
32. River sports areas need more safety information
33. Indoor swimming pool
34. State "poor" for camping areas; unless you consider USFS campground, then Excellent
35. Parking during the day should be for pool patrons only. I've seen motor homes towing boats which took up a total of 8 parking places
36. Need more snow sport areas and keep walkers off ski trails
37. A City owned RV park would provide revenue stream
38. Love that we have Enchantment Park. Bummer we can only use it spring and fall – covered in snow through winter and far too hot in summer. How about some shade cloth or trees?
39. Ice Rink! All year pool!
40. Long term I would love to see a community rec center that could be used by local and tourists alike – indoor courts, pool, gym, etc. These standard in thriving ski towns in other areas (CO, Sandpoint, ID, etc.)
41. We need a sidewalk along Pine Street for kids walking/biking to IRMS & CHS
42. We need more public bathrooms and parking areas
43. Address the rudeness of our local bicyclists. They ride the sidewalks and push people out of their way. Most do not wear helmets. Have witnessed two or three in particular who ride regularly and do not use bicycle lanes provided. Week before Autumn Leaf we saw on Mon. requests walkers mover over. "Coming Thru" was his comment.
44. We need lost more free parking and bathrooms. We want tourists and they need access to above. Many times we've been asked why we didn't think of these things when designing our city.
45. Not enough trails
46. Need our swimming pool indoors
47. Thank you
48. More art installments
49. Too much commercial river traffic in last 2 years
50. Why can you not put this survey online and save \$?!

COMMENT LOG AS OF 10/15/2011

	Comment	Source	Response
1	Happy with the parks - likes the parks and facilities. Expressed a need for more children's playgrounds. Would like to see one right in town, perhaps at Lion's Club Park.	Public Meeting 9/29/2011 Verbal Comments	This park had a playground at one time, but the facilities became out dated and were removed.
2	Would like to see ballfields expanded to attract tournaments.	Public Meeting 9/29/2011 Verbal Comments	In response to request to expand ball fields, noted that there is not really a practical way to expand the top two fields.
3	Upper Valley Swim team's goal is to teach kids a life skill, not to win. We want to serve more kids and not turn anyone away. Offer low fees and lots of scholarships.	Public Meeting 9/29/2011 Verbal Comments	It was suggested that the PRSA could take care of this – park staff said it would be easy
4	One thing that would help is a gate in another area of the fence to provide a staging area.	Public Meeting 9/29/2011 Verbal Comments	
5	Happy with parks. Would like to see a cover for pool to allow year around use; ice rink; designated sledding hill; more parking for riverfront facilities.	Public Meeting 9/29/2011 Verbal Comments	
6	Website needs more pictures, better listing of parks, good maps. Also maps should be available at parking areas by trails	Public Meeting 9/29/2011 Verbal Comments	
7	Cherry trees attract bears and should be removed around trail areas.	Public Meeting 9/29/2011 Verbal Comments	
8	Also like to see an RV park in town, near the water. Look at Oak Harbor and Chelan for	Public Meeting 9/29/2011 Verbal Comments	

	examples.		
9	Need play areas and ball fields north of Highway 2.	Public Meeting 9/29/2011 Verbal Comments	
10	The play area at Enchantment Park needs trees for shade and a grassy area. Waterfront park restrooms need to be updated	Public Meeting 9/29/2011 Verbal Comments	
11	Expansion of walking/biking trails. Create more of a loop system.	Public Meeting 9/29/2011 Verbal Comments	
12	Water is available for irrigation at Enchantment Park play area – agrees that grass and trees are needed. Waterfront park is somewhat hidden and map isn't making it easy to find.	Public Meeting 9/29/2011 Verbal Comments	
13	Banks around ballfield could be tiered for safer mowing access and to provide seating.	Public Meeting 9/29/2011 Verbal Comments	
14	Front Street needs more restroom stalls – more capacity for women. Also need restrooms at Lion's Club Park when City Hall and Pool are closed.	Public Meeting 9/29/2011 Verbal Comments	
15	Soccer fields are under-sized. City doesn't have any full size soccer fields (except two behind bus barn that are generally for school use).	Public Meeting 9/29/2011 Verbal Comments	
16	Purchased property in Leavenworth because of the parks/trails and recreational areas. Noted also that Enchantment Park is hard to find – she has to lead visitors to it.	Public Meeting 9/29/2011 Verbal Comments	

17	Infields at ball fields need to be dug up and re-done. Lots of gravel.	Public Meeting 9/29/2011 Verbal Comments	
18	Is there a Park Board for public participation?	Public Meeting 9/29/2011 Verbal Comments	
19	City could purchase property in Ski Hill area to create a wetlands park. This park could include a pond with viewing areas and adjacent ball fields and parking. Wetland area could be set up as off-site mitigation for other development in areas of City where wetlands would be impacted.	Public Meeting 9/29/2011 Verbal Comments	
20	“Bubble” building over pool for year round use	Public Meeting 9/29/2011 Written Comments	
21	In-water hazards should be removed – popular swimming areas – Barn Beach and boat ramp	Public Meeting 9/29/2011 Written Comments	
22	More riverfront parking	Public Meeting 9/29/2011 Written Comments	
23	Improved river access at Icicle Road Bridge	Public Meeting 9/29/2011 Written Comments	
24	Designated unloading area for tubing, paddle boarding, kayaking at Icicle Road Bridge	Public Meeting 9/29/2011 Written Comments	
25	Warning signs at beaches about deep, fast water	Public Meeting 9/29/2011 Written Comments	
26	Add a grassy area with trees for picnics etc. at skate park.	Public Meeting 9/29/2011 Written Comments	

27	Add grass around play area in Enchantment Park.	Public Meeting 9/29/2011 Written Comments	
28	Seating on banks at Enchantment Park.	Public Meeting 9/29/2011 Written Comments	
29	Grass and trees around play toys at Enchantment Park.	Public Meeting 9/29/2011 Written Comments	
30	Riverfront Park needs more day use parking.	Public Meeting 9/29/2011 Written Comments	
31	Pool needs a winter structure so you can open it year round.	Public Meeting 9/29/2011 Written Comments	
32	A mountain bike trail that is easy – not deadly. Something relatively flat that meanders through trees and such.	Public Meeting 9/29/2011 Written Comments	
33	Pool needs to be a jewel in the town: sparkling and held at high value.	Public Meeting 9/29/2011 Written Comments	
34	There should be a swim team rep. on committees whose decisions affect the pool.	Public Meeting 9/29/2011 Written Comments	
35	The swim team may need a gate installed in the fence to facilitate swim meet traffic flow of swimmers.	Public Meeting 9/29/2011 Written Comments	

36	Establish safe bike routes through town and mark signage. Make a path along Pine Street that is separate from street; tons of kids walk every day, and especially during snow times, it is dangerous! The berms make it so narrow and it is slick by nature. Cars can't stop quickly.	Public Meeting 9/29/2011 Written Comments	
37	Any park should include soccer fields – especially a large fully field soccer area.	Public Meeting 9/29/2011 Written Comments	
38	Lion's Club Park needs bathrooms and a ramp up to shelter for handicapped use.	Public Meeting 9/29/2011 Written Comments	
39	Leashes on dogs.	Public Meeting 9/29/2011 Written Comments	
40	Paved trails may not work for bike riders – speed – walker/biker conflict.	Public Meeting 9/29/2011 Written Comments	
41	Full-sized soccer fields – with lights – with capability to hold tournaments, so need bathrooms, too.	Public Meeting 9/29/2011 Written Comments	
42	Terrace the hillside at Enchantment Park – safety!	Public Meeting 9/29/2011 Written Comments	
43	Improved maintenance of pool – temp, cleanliness, updated facility, finish on pool surface (that is under water).	Public Meeting 9/29/2011 Written Comments	
44	Expanded ski trails with varied loops to increase the Km of trails.	Public Meeting 9/29/2011 Written Comments	

45	Larger sledding area should be designated. More than just Front Street.	Public Meeting 9/29/2011 Written Comments	
46	Try to link hiking trails at Enchantment with Ski Hill – especially for cross-country skiing.	Public Meeting 9/29/2011 Written Comments	
47	Remove logs from river.	Public Meeting 9/29/2011 Written Comments	
48	Terrible logs at Barn Beach and boat ramp right in the middle of popular recreation and swimming areas – should be removed.	Public Meeting 9/29/2011 Written Comments	
49	Connect trails along base of Tumwater Mountain (where they cut a road during the fires of '94) connect this to Enchantment via safe Highway 2 crossing and in effect, be connected to Waterfront Park.	Public Meeting 9/29/2011 Written Comments	
50	Change map colors so objects are more easily differentiated. Change adoption date from 2011 to 2012.	60-day review comments from Recreation Conservation Office	
51	21 Email comment letters were received requesting that the ice rink be a priority city project.	60-day review comments	

52	A packet of 111 letters in support of the ice rink project was received by the city.	60-day review comments	
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Appendix H
2008 Leavenworth Transportation Project Costs
and Methodology

Leavenworth Unit Cost Assumptions

SELECT UNIT COSTS

These costs are applied selectively on a per project basis.

	Cost(\$)/LF/Side		
Bike Facilities	\$30.00		
Parking Lanes	\$70.00		
Curb/Gutter	\$30.00		
Sidewalks	\$40.00	Storm Water	Storm Water
Urban Drainage	\$100.00	Collection	Treatment
Dwtn Sidewalks	\$65.00	Addition of paving stones and other decorative paving materials	
Lighting	\$50.00		
Dwtn Lighting	\$80.00	Decorative lighting elements	

BASE UNIT COSTS

These costs represent roughly 70 percent of the total unit costs.

Project Type	Cost(\$)/LF/Lane	Pavement	Utility	Landscape	Driveway	Traffic	Striping	Clearing &	Milling	Edge	Irrigation	Fence	Illuminati	Signage	Pavers
New Roadway	\$160	\$80	\$5	\$30	\$10	\$5	\$2	\$2	\$0	\$5	\$15	\$5	\$0	\$0	\$0
Major Widening	\$180	\$70	\$5	\$30	\$10	\$10	\$2	\$2	\$5	\$20	\$15	\$10	\$0	\$0	\$0
Minor Widening/Reconstruction	\$175	\$70	\$5	\$30	\$10	\$10	\$2	\$2	\$0	\$20	\$15	\$10	\$0	\$0	\$0
Non-Motorized Improvements	\$77	\$0	\$0	\$30	\$10	\$10	\$0	\$2	\$0	\$0	\$15	\$10	\$0	\$0	\$0
Trail	\$42	\$40	\$0	\$0	\$0	\$0	\$0	\$2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intersection Geometry Improvements	\$202	\$70	\$5	\$30	\$0	\$10	\$2	\$0	\$5	\$20	\$0	\$0	\$50	\$10	\$0
Overlay	\$82	\$70	\$0	\$0	\$0	\$5	\$2	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0
Minor Widening/Reconstruction Downtown	\$283	\$75	\$10	\$36	\$12	\$50	\$5	\$5	\$0	\$25	\$18	\$12	\$0	\$15	\$20
Functional Classification Factor															
Rural Major Collector	0.8														
Rural Minor Collector	0.6														
Rural Local Access	0.4														
Urban Minor Arterial	1														
Urban Collector	1														
Urban Local Access	1														
Trail	1														
State Highway	1.1														
Miscellaneous Cost Factors															
New Roadway	0%														
Major Widening	0%														
Minor Widening/Reconstruction	0%														
Non-Motorized Improvements	0%														
Engineering Cost Factor (%)	25%														
Mobilization Cost Factor (%)	15%														
Contingency Cost Factor (%)	25%														
Minor Widening/Reconstruction Downtown	0%														
N/A	0%														
Intersection Geometry Improvements	0%														
Trail	0%														

COST ADJUSTMENTS

Fixed cost adjustments for intersection and/or other improvements.

Intersection/Other Improvements	Cost(\$)/Project	
Install Traffic Signal	\$200,000	Costs usually range from \$125,000 to \$200,000
Traffic Signal Upgrades	\$225,000	Left-turn lane construction usually requires relocation of mast arms and new signal installation.
Two-Lane Roundabout	\$275,000	
One-Lane Roundabout	\$150,000	
Traffic Control Upgrades	\$30,000	
Bridges		
2-Lane Bridge	\$6,250,000	or \$300 per scabout 500 foot bridge with 12 foot lanes, 6 foot shoulders, 3 foot sidewalks
Rail Crossings		
At Grade Rail Crossing - Minor	\$300,000	2/3 lane roadway assume \$500 per linear ft of track per track. Plus \$150,000 - \$300,000 for hardware and pre-emptive devices
At Grade Rail Crossing - Major	\$400,000	4/5 lane roadway assume \$500 per linear ft of track per track. Plus \$150,000 - \$300,000 for hardware and pre-emptive devices
Rail Crossing Consolidation	\$65,000	\$100 per sq ft
Grade Separated Rail Crossing	\$4,000,000	\$150 per sq ft

Leavenworth ROW Costs

RIGHT OF WAY COSTS - Administrative, Structures, and Land				Administrative Costs			Structures Costs			Land Costs						ROW Cost Total (\$)
Project	Project Name	Project Description	Source	Parcels Affected	Admin. Cost per Parcel (\$)	Admin. Cost Sub-Total (\$)	Structures to be Purchased	Structure Purchase Costs	Structure Cost Sub-Total (\$)	Avg. Width (ft)	Length (ft)	Total SF	Adjacent Land Use	Cost per sqft of ROW (\$)	Land Cost Sub-Total (\$)	
L-R1	Pine Street Extension	Construct a new road - connector from Fir Street to Chumstick Highway. Close the Fir/Cedar/Chumstick Highway Intersection.	NCW RTIP 2008-2013 Planned Projects	1	\$2,000	\$2,000	0	\$0	\$0	60	150	9,000	Residential	\$10	\$90,000	\$92,000
L-R2	Cone Street	Construct connector from Cedar Street to Pine Street.	NCW RTIP 2008-2013 Planned Projects	0	\$2,000	\$0	0	\$0	\$0	0	0	0	N/A	\$0	\$0	\$0
L-R3	Mine Street north to Wheeler	Construct a new road - connector from Mine Street to Wheeler Avenue.	2002 Comp Plan T-7	1	\$2,000	\$2,000	0	\$0	\$0	60	325	19,500	Rural	\$5	\$97,500	\$99,500
L-R5	New streets in Riverbend Area	Construct new secondary arterial and collector streets in the Riverbend Area.	2002 Comp Plan T-7	0	\$2,000	\$0	0	\$0	\$0	0	0	0	N/A	\$0	\$0	\$0
L-R6	8th Street Reconstruction	Reconstruct roadway, curb replacement, pave sidewalk, illumination from Front Street to Main Street.	NCW RTIP 2008-2013 Planned Projects	0	\$2,000	\$0	0	\$0	\$0	0	0	0	N/A	\$0	\$0	\$0
L-R7	Front Street Reconstruction	Reconstruct road, sidewalks, illumination, storm sewer, watermain replacement from Division Street to 14th Street.	NCW RTIP 2008-2013 Planned Projects	0	\$2,000	\$0	0	\$0	\$0	0	0	0	N/A	\$0	\$0	\$0
L-R8	Front Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 8th Street to Division Street.	NCW RTIP 2008-2013 Planned Projects	0	\$2,000	\$0	0	\$0	\$0	0	0	0	N/A	\$0	\$0	\$0
L-R9	Front Street Reconstruction	US 2 at Gustav's to 8th Street - Reconstruct roadway, replace sidewalks, illumination.	Comp Plan App C	0	\$2,000	\$0	0	\$0	\$0	0	0	0	N/A	\$0	\$0	\$0
L-R10	Division Street Reconstruction	Reconstruct road, sidewalks, curb & gutter, street illumination from Front Street to 200' south of Commercial.	NCW RTIP 2008-2013 Planned Projects	0	\$2,000	\$0	0	\$0	\$0	0	0	0	N/A	\$0	\$0	\$0
L-R11	Skid Hill Drive Reconstruction	Repair base material and asphalt overlay. Construct missing sidewalk locations between US 2 and City limits.	NCW RTIP 2008-2013 Planned Projects	23	\$2,000	\$46,000	0	\$0	\$0	10	3000	30,000	Residential	\$10	\$300,000	\$346,000
L-R12	Pine Street Upgrade (Skid Hill)	Repair base material and asphalt overlay. Construct sidewalk along south side of roadway.	2003 Capital Facilities 20-Year Project List	30	\$2,000	\$60,000	0	\$0	\$0	15	3350	50,250	Residential	\$10	\$502,500	\$562,500
L-R13	Commercial Street/10th Street	Reconstruct roadway, curb and gutter, sidewalk, illumination from 9th St to Division St and Front St to Commercial St.	NCW RTIP 2008-2013 Planned Projects	0	\$2,000	\$0	0	\$0	\$0	0	0	0	N/A	\$0	\$0	\$0
L-R14	Commercial Street Reconstruction	Reconstruct road, sidewalks, illumination, storm sewer, watermain replacement from 3rd Street to 8th Street.	NCW RTIP 2008-2013 Planned Projects	0	\$2,000	\$0	0	\$0	\$0	0	0	0	N/A	\$0	\$0	\$0
L-NM1	Ice Station Trail	Trail connecting Leavenworth to new Amtrak station. Would use portions of old railroad ROW now owned by Chelan PUD. Part of the Leavenworth to Wenatchee Trail.	City of Leavenworth	6	\$2,000	\$12,000	0	\$0	\$0	25	4200	105,000	Residential	\$10	\$1,050,000	\$1,062,000
L-NM2	Ice Station	Design Ice Station on North Road	WVTC 2008-2013 Regional TIP in the finance	0	\$2,000	\$0	0	\$0	\$0	0	0	0	N/A	\$0	\$0	\$0

Leavenworth Roadway Costs

ROADWAY COSTS - Base and Select				Base Roadway Costs					Select Roadway Costs							Total Roadway Costs							
Project	Project Name	Project Description	Source	Project Type	Roadway Class	Base Roadway Costs (\$/LF/Lane)	Project Length (LF)	New Lanes or Lanes Affected	Base Roadway Costs Sub-Total (\$)	Curbs/Center	Urban Drainage	Open Slopes	Sidewalks	Bike Facilities	Open Lighting	Lighting	Select Roadway Costs (\$/LF)	Project Length (LF)	Base Roadway Costs Sub-Total (\$)	Total Unfactored Roadway Cost (\$)	Engineering Cost Factor (%)	Mobilization Cost Factor (%)	Total Roadway Costs (\$)
L-R1	Pine Street Extension	Construct a new road - connector from Fir Street to Chumstick Highway. Close the Fir/Gedar/Chumstick Highway Intersection.	NCW RTP 2008-2013 Planned Projects	New Roadway	Urban Minor Arter	\$160	260	2	\$82,948	2	2	0	2	0	0	2	\$440	260	\$114,400	\$197,348	25%	15%	\$276,288
L-R2	Cone Street	Construct connector from Cedar Street to Pine Street.	NCW RTP 2008-2013 Planned Projects	New Roadway	Urban Collector	\$160	315	2	\$100,495	2	2	0	2	0	0	2	\$440	315	\$138,000	\$239,095	25%	15%	\$334,733
L-R3	Mine Street north to Wheeler Avenue	Construct a new road - connector from Mine Street to Wheeler Avenue.	2002 Comp Plan T-7	New Roadway	Urban Collector	\$160	615	2	\$196,206	2	2	0	2	0	0	2	\$440	615	\$270,600	\$466,806	25%	15%	\$653,526
L-R5	New streets in Riverbend Area	Construct new secondary arterial and collector streets in the Riverbend Area.	2002 Comp Plan T-7	New Roadway	Urban Collector	\$160	2,600	2	\$829,483	2	2	0	2	0	0	2	\$440	2,600	\$1,144,000	\$1,973,483	25%	15%	\$2,762,876
L-R6	8th Street Reconstruction	Reconstruct roadway, curb replacement, pave sidewalk, illumination from Front Street to Main Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Downtown	Urban Collector	\$283	530	2	\$300,010	2	0	2	0	0	2	0	\$370	530	\$196,100	\$496,110	25%	15%	\$694,554
L-R7	Front Street Reconstruction	Reconstruct road, sidewalks, illumination, storm sewer, watermain replacement from Division Street to 14th Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Downtown	Urban Collector	\$283	1,110	1	\$314,181	2	2	2	0	0	2	0	\$570	1,110	\$632,700	\$946,881	25%	15%	\$1,325,606
L-R8	Front Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 8th Street to Division Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Downtown	Urban Collector	\$283	900	1	\$254,725	2	0	2	0	0	2	0	\$370	900	\$333,000	\$587,725	25%	15%	\$822,816
L-R9	Front Street Reconstruction	US 2 at Gustav's to 8th Street - Reconstruct roadway, replace sidewalks, illumination.	Comp Plan App C	Minor Widening/Reconstruction Downtown	Urban Collector	\$283	1,000	1	\$283,028	0	0	2	0	0	2	0	\$310	1,000	\$310,000	\$593,028	25%	15%	\$830,240
L-R10	Division Street Reconstruction	Reconstruct road, sidewalks, curb & gutter, street illumination from Front Street to 200' south of Commercial.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Downtown	Urban Collector	\$283	530	2	\$300,010	2	0	2	0	0	2	0	\$370	530	\$196,100	\$496,110	25%	15%	\$694,554
L-R11	SKI Hill Drive Reconstruction (US 2 to Pine Street)	Repair base material and asphalt overlay. Construct missing sidewalk locations between US 2 and City Limits.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction	Urban Minor Arter	\$175	3,000	2	\$1,047,108	2	0	0	2	0	0	2	\$240	900	\$216,000	\$1,263,108	25%	15%	\$1,768,347
L-R12	Pine Street Upgrade (SKI Hill Drive to Fir Street)	Repair base material and asphalt overlay. Construct sidewalk along south side of roadway.	2003 Capital Facilities 20-Year Project List (Comp Plan)	Minor Widening/Reconstruction	Urban Minor Arter	\$175	3,380	2	\$1,179,758	1	0	0	1	0	0	0	\$70	3,380	\$236,600	\$1,416,358	25%	15%	\$1,882,873
L-R13	Commercial Street/10th Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 9th St to Division St and Front St to Commercial St.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Downtown	Urban Collector	\$283	1,150	2	\$650,905	2	0	2	0	0	2	0	\$370	1,150	\$425,500	\$1,076,405	25%	15%	\$1,507,651
L-R14	Commercial Street Reconstruction	Reconstruct road, sidewalks, illumination, storm sewer, watermain replacement from 3rd Street to 8th Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Downtown	Urban Collector	\$283	1,600	2	\$906,891	2	2	2	0	0	2	0	\$570	1,600	\$912,000	\$1,818,891	25%	15%	\$2,544,767
L-NM1	Icele Station Trail	Trail connecting Leavenworth to new Amtrak station. Would use portions of old railroad ROW now owned by Cheilan PUD. Part of the Leavenworth to Winifrede.	City of Leavenworth	Non-Motorized Improvements	Trail	\$77	4,200	0	\$0	0	0	0	0	0	0	0	\$0	0	\$0	\$0	25%	15%	\$0
L-NM2	Icele Station	Design Icele Station on North Road	WVTC 2008-2013 Regional TIP in the financially constrained project list	N/A	N/A	#N/A	0	0	#N/A	0	0	0	0	0	0	0	\$0	0	\$0	#N/A	25%	15%	#N/A

Leavenworth Intersection Costs

INTERSECTION COSTS - Turn Lane and Hardware				Turn Lane Costs						Hardware Costs						
Project	Project Name	Project Description	Source	Project Type	Roadway Class	Project Length (ft)	New Turn Lanes	Cost (\$/LF/Lane)	Turn Lane Cost Sub-Total (\$)	Intersection Improvement 1	Quantity-T	Hardware Cost Sub-Total (\$)	Total Unfactored Intersection Cost (\$)	Engineering Cost Factor (%)	Mobilization Cost Factor (%)	Total Intersection Improvement Costs (\$)
L-R1	Pine Street Extension	Construct a new road - connector from Fir Street to Chumstick Highway. Close the Fir/Cedar/Chumstick Highway Intersection.	NCW RTP 2008-2013 Planned Projects	New Roadway	Urban Minor Arterial	0	0	\$160	\$0	Install Traffic Signal	1	\$200,000	\$200,000	25%	15%	\$280,000
L-R2	Cone Street	Construct connector from Cedar Street to Pine Street.	NCW RTP 2008-2013 Planned Projects	New Roadway	Urban Collector	0	0	\$160	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-R3	Mine Street north to Wheeler Avenue	Construct a new road - connector from Mine Street to Wheeler Avenue.	2002 Comp Plan T-7	New Roadway	Urban Collector	0	0	\$160	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-R5	New streets in Riverbend Area	Construct new secondary arterial and collector streets in the Riverbend Area.	2002 Comp Plan T-7	New Roadway	Urban Collector	0	0	\$160	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-R6	8th Street Reconstruction	Reconstruct roadway, curb replacement, pave sidewalk, illumination from Front Street to Main Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Do	Urban Collector	0	0	\$283	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-R7	Front Street Reconstruction	Reconstruct road, sidewalks, illumination, storm sewer, watermain replacement from Division Street to 14th Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Do	Urban Collector	0	0	\$283	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-R8	Front Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 8th Street to Division Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Do	Urban Collector	0	0	\$283	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-R9	Front Street Reconstruction	US 2 at Gustav's to 8th Street - Reconstruct roadway, replace sidewalks, illumination.	Comp Plan App C	Minor Widening/Reconstruction Do	Urban Collector	0	0	\$283	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-R10	Division Street Reconstruction	Reconstruct road, sidewalks, curb & gutter, street illumination from Front Street to 200' south of Commercial.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Do	Urban Collector	0	0	\$283	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-R11	Skid Hill Drive Reconstruction (US 2 to Pine Street)	Repair base material and asphalt overlay, Construct missing sidewalk locations between US 2 and City limits.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction	Urban Minor Arterial	0	0	\$175	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-R12	Pine Street Upgrade (Skid Hill Drive to Fir Street)	Repair base material and asphalt overlay, Construct sidewalk along south side of roadway.	2003 Capital Facilities 20-Year Project List (Comp Plan)	Minor Widening/Reconstruction	Urban Minor Arterial	0	0	\$175	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-R13	Commercial Street/10th Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 9th St to Division St and Front St to Commercial St.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Do	Urban Collector	0	0	\$283	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-R14	Commercial Street Reconstruction	Reconstruct road, sidewalks, illumination, storm sewer, watermain replacement from 3rd Street to 8th Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction Do	Urban Collector	0	0	\$283	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-NM1	Idicle Station Trail	Trail connecting Leavenworth to new Amtrak station. Would use portions of old railroad ROW now owned by Chelan PUD. Part of the Leavenworth to Wenatchee Trail.	City of Leavenworth	Non-Motorized Improvements	Trail	0	0	\$77	\$0	N/A	0	\$0	\$0	25%	15%	\$0
L-NM2	Idicle Station	Design Idicle Station on North Road	WVTC 2008-2013 Regional TIP in the financially constrained project list	N/A	N/A	0	0	\$0	\$0	N/A	0	\$0	\$0	25%	15%	\$0

Leavenworth Other Improvement Costs

OTHER IMPROVEMENT COSTS								
Project	Project Name	Project Description	Source	Other Improvement 1	Quantity 1	Other Improvement 2	Quantity 2	Total Other Improvement Costs (\$)
L-R1	Pine Street Extension	Construct a new road - connector from Fir Street to Chumstick Highway. Close the Fir/Cedar/Chumstick Highway intersection.	NCW RTP 2008-2013 Planned Projects	N/A	0	N/A	0	\$0
L-R2	Cane Street	Construct connector from Cedar Street to Pine Street.	NCW RTP 2008-2013 Planned Projects	N/A	0	N/A	0	\$0
L-R3	Mine Street north to Wheeler Avenue	Construct a new road - connector from Mine Street to Wheeler Avenue.	2002 Comp Plan T-7	N/A	0	N/A	0	\$0
L-R5	New streets in Riverbend Area	Construct new secondary arterial and collector streets in the Riverbend Area.	2002 Comp Plan T-7	N/A	0	N/A	0	\$0
L-R6	8th Street Reconstruction	Reconstruct roadway, curb replacement, pave sidewalk, illumination from Front Street to Main Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	N/A	0	N/A	0	\$0
L-R7	Front Street Reconstruction	Reconstruct road, sidewalks, illumination, storm sewer, watermain replacement from Division Street to 14th Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	N/A	0	N/A	0	\$0
L-R8	Front Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 8th Street to Division Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	N/A	0	N/A	0	\$0
L-R9	Front Street Reconstruction	US 2 at Gustav's to 8th Street - Reconstruct roadway, replace sidewalks, illumination.	Comp Plan App C	N/A	0	N/A	0	\$0
L-R10	Division Street Reconstruction	Reconstruct road, sidewalks, curb & gutter, street illumination from Front Street to 200' south of Commercial.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	N/A	0	N/A	0	\$0
L-R11	Ski Hill Drive Reconstruction (US 2 to Pine Street)	Repair base material and asphalt overlay. Construct missing sidewalk locations between US 2 and City limits.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	N/A	0	N/A	0	\$0
L-R12	Pine Street Upgrade (Ski Hill Drive to Fir Street)	Repair base material and asphalt overlay. Construct sidewalk along south side of roadway.	2003 Capital Facilities 20-Year Project List (Comp Plan)	N/A	0	N/A	0	\$0
L-R13	Commercial Street/10th Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 9th St to Division St and Front St to Commercial St.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	N/A	0	N/A	0	\$0
L-R14	Commercial Street Reconstruction	Reconstruct road, sidewalks, illumination, storm sewer, watermain replacement from 3rd Street to 8th Street.	NCW RTP 2008-2013 Planned Projects Downtown Master Plan	N/A	0	N/A	0	\$0
L-NM1	Idcile Station Trail	Trail connecting Leavenworth to new Amtrack station. Would use portions of old railroad ROW now owned by Chelan PUD. Part of the Leavenworth to Wenatchee Trail.	City of Leavenworth	N/A	0	N/A	0	\$0
L-NM2	Idcile Station	Design Idcile Station on North Road	WVTC 2008-2013 Regional TIP in the financially constrained project list	N/A	0	N/A	0	\$0

Leavenworth Project Cost Summary

TOTAL PROJECT COST SUMMARY

Project	Project Name	Project Description	Source	Project Type	Roadway Class	ROW Costs (\$)	Roadway Costs (\$)	Intersection Costs (\$)	Other Costs (\$)	Total Unfactored Project Cost (\$)	Contingency Cost Factor (%)	Total Project Costs (\$)
L-R1	Pine Street Extension	Construct a new road - connector from Fir Street to Chumstick Highway. Close the Fir/Cedar/Chumstick Highway intersection.	NCW RTIP 2008-2013 Planned Projects	New Roadway	Urban Minor Arterial	\$92,000	\$276,288	\$280,000	\$0	\$648,288	25%	\$810,360
L-R2	Cone Street	Construct connector from Cedar Street to Pine Street.	NCW RTIP 2008-2013 Planned Projects	New Roadway	Urban Minor Arterial	\$0	\$334,733	\$0	\$0	\$334,733	25%	\$418,416
L-R3	Mine Street north to Wheeler Avenue	Construct a new road - connector from Mine Street to Wheeler Avenue.	2002 Comp Plan T-7	New Roadway	Urban Collector	\$99,500	\$653,526	\$0	\$0	\$753,026	25%	\$941,283
L-R5	New streets in Riverbend Area	Construct new secondary arterial and collector streets in the Riverbend Area.	2002 Comp Plan T-7	New Roadway	Urban Collector	\$0	\$2,762,876	\$0	\$0	\$2,762,876	25%	\$3,453,595
L-R6	8th Street Reconstruction	Reconstruct roadway, curb replacement, pave sidewalk, illumination from Front Street to Main Street.	NCW RTIP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction	Urban Collector	\$0	\$694,554	\$0	\$0	\$694,554	25%	\$868,192
L-R7	Front Street Reconstruction	Reconstruct road, sidewalks, illumination, storm sewer, watermain replacement from Division Street to 14th Street.	NCW RTIP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction	Urban Collector	\$0	\$1,325,606	\$0	\$0	\$1,325,606	25%	\$1,657,007
L-R8	Front Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 8th Street to Division Street.	NCW RTIP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction	Urban Collector	\$0	\$822,816	\$0	\$0	\$822,816	25%	\$1,028,520
L-R9	Front Street Reconstruction	US 2 at Gustav's to 8th Street - Reconstruct roadway, replace sidewalks, illumination.	Comp Plan App C	Minor Widening/Reconstruction	Urban Collector	\$0	\$830,240	\$0	\$0	\$830,240	25%	\$1,037,800
L-R10	Division Street Reconstruction	Reconstruct road, sidewalks, curb & gutter, street illumination from Front Street to 200' south of Commercial.	NCW RTIP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction	Urban Collector	\$0	\$694,554	\$0	\$0	\$694,554	25%	\$868,192
L-R11	Ski Hill Drive Reconstruction (US 2 to Pine Street)	Repair base material and asphalt overlay. Construct missing sidewalk locations between US 2 and City limits.	NCW RTIP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction	Urban Minor Arterial	\$346,000	\$1,768,347	\$0	\$0	\$2,114,347	25%	\$2,642,933
L-R12	Pine Street Upgrade (Ski Hill Drive to Fir Street)	Repair base material and asphalt overlay. Construct sidewalk along south side of roadway.	2003 Capital Facilities 20-Year Project List (Comp Plan)	Minor Widening/Reconstruction	Urban Minor Arterial	\$562,500	\$1,982,873	\$0	\$0	\$2,545,373	25%	\$3,181,716
L-R13	Commercial Street/10th Street Reconstruction	Reconstruct roadway, curb and gutter, sidewalk, illumination from 8th St to Division St and Front St to Commercial St.	NCW RTIP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction	Urban Collector	\$0	\$1,507,051	\$0	\$0	\$1,507,051	25%	\$1,883,814
L-R14	Commercial Street Reconstruction	Reconstruct road, sidewalks, illumination, storm sewer, watermain replacement from 3rd Street to 8th Street.	NCW RTIP 2008-2013 Planned Projects Downtown Master Plan	Minor Widening/Reconstruction	Urban Collector	\$0	\$2,544,767	\$0	\$0	\$2,544,767	25%	\$3,180,958
L-NM1	Icicle Station Trail	Trail connecting Leavenworth to new Amtrack station. Would use portions of old railroad ROW now owned by Chelan PUD. Part of the Leavenworth to Wenatchee Trail.	City of Leavenworth	Non-Motorized Improvements	Trail	\$1,062,000	\$0	\$0	\$0	\$1,062,000	25%	\$1,327,500
L-NM2	Icicle Station	Design Icicle Station on North Road	WVTC 2008-2013 Regional TIP in the financially constrained project list	N/A	N/A	\$0	#N/A	\$0	\$0	#N/A	25%	#N/A

Appendix I

2008 Leavenworth Transportation Maintenance and Operations Program

Street Maintenance Program

The main goal of the maintenance program is to maximize the use and efficiency of available revenue and provide for a comprehensive and systematic way to sustain the transportation infrastructure at a level acceptable to the City. The maintenance program is one of the most important programs the City can implement. The quality of the program and the process by which existing streets and other transportation infrastructure are maintained, directly determines the pavement surface life, future maintenance cost, ride quality, and long-term user costs.

The City should develop a long-term maintenance program that includes an evaluation of arterials and local roadways for pavement condition, sign damage, and any additional roadway features the City needs to maintain or service. Based on a field inventory, a Pavement Management System (PMS) can provide systematic approaches for identifying overlay and chip seal projects each year. The PMS could also provide input regarding the need to rebuild existing streets, instead of performing an overlay or chip seal. Street signs and other infrastructure in the street right-of-way should be monitored and serviced regularly as well.

Based on a "windshield" assessment of City streets, a majority of the roads are likely in a marginal or failed state of repair. In other words, the dollars the City has been investing in its transportation system are not maintaining the existing pavement or subsurface structure adequately, thus resulting in a declining state of repair and the need to rebuild the streets. Rebuilding streets is a significant cost item and is something a maintenance program attempts to avoid.

To assure that the existing and future transportation infrastructure is preserved in a cost-effective manner and to avoid roads deteriorating beyond repair, the City should prepare a maintenance strategy and program to identify the true costs of maintaining the street system. The strategy will assist the City in better identify needs and funding sources to allocate resources and to maintain the existing infrastructure.

Project and Program Costs

Transportation maintenance spending is directly related to the available revenue and/or desired performance level. Therefore, jurisdictions must continually make decisions regarding desired performance and available revenue based on overall financial priorities. Future maintenance and operations costs were based on an analysis of historical maintenance and operations spending trends. The costs increase over time as new infrastructure is built and used to meet the needs of a growing population base. It is assumed these costs will continue to rise at a per capita rate similar to recent history. It also assumes that current performance standards for maintenance and operations will continue in a similar fashion.

As with most local agencies, existing transportation revenues will not allow the City of Leavenworth to fund all of its needed maintenance activities or capital improvements.

Projects and programs were combined into three categories as part of the development of a financial strategy for the Transportation Element. These categories are illustrated on Figure 17. Table 15 summarizes the estimated costs of these programs and projects in 2008 dollars. Costs are only shown for projects within the City of Leavenworth's jurisdiction. The summary also includes estimated costs of maintaining the transportation system over the 20-year study period.

Table 15. Transportation Project and Program Costs 2008 to 2027

	Total Estimated Costs¹ (2008-2027)
Maintenance and Operations	\$16.1 million (+\$5 million) ²
Reconstruction and Non-Motorized Enhancements	\$15.4 million
New Construction or Upgraded Transportation Improvements to Serve Growth	\$8.8 million
	TOTAL \$40.3 million (+\$5 million)²

¹ Based on existing City limits and miles of roadway.

1. Costs in 2008 dollars

2. The \$16.1 million is based on the historical spending levels towards maintenance and operations - which has not been enough to maintain status quo. Therefore the maintenance costs over the next 20 years are likely understated and would need an additional \$5 million more (at a minimum) to maintain existing City streets.

Maintenance and Operations Costs

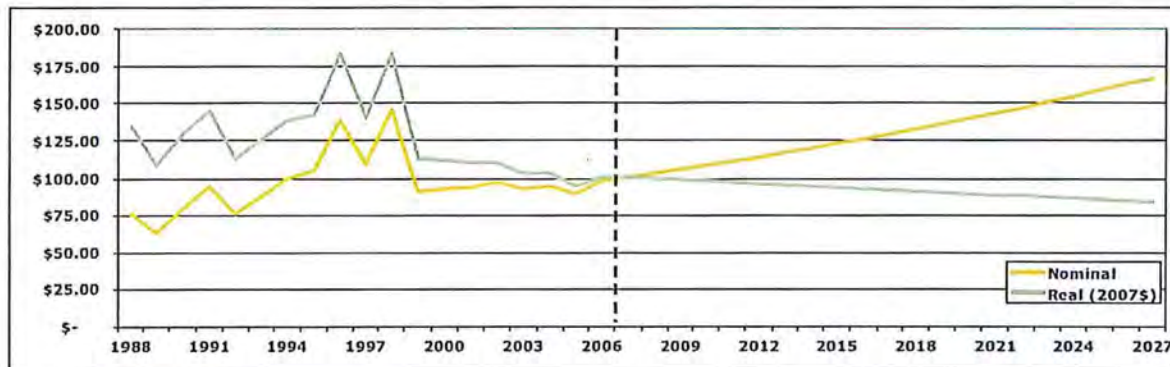
The most basic funding category is maintenance and operations of the transportation system in the City of Leavenworth. This category includes preserving or improving road surfacing, snow plowing, maintaining adequate signing, marking, illumination, and traffic controls, safety enhancements, general and emergency repairs, administration, and traffic policing.

Data for this analysis comes from a review of historical data from WSDOT reports showing the City's historical expenditures used for transportation funding. The three main categories of expenditures (maintenance, administration, and traffic policing) have each been summarized below.

Maintenance Costs

Since 1988, per capita maintenance costs have been increasing in the City by 2.8 percent annually, which is less than the approximate inflation rate of 3.5 percent. For this analysis it is assumed that maintenance costs will continue to increase at this historical rate.

Figure 18 shows historical expenditures to the left of the dotted line and projected future expenditures to the right. Although nominal expenditures are increasing on a per capita basis, "real" inflation-adjusted expenditures are declining over time.

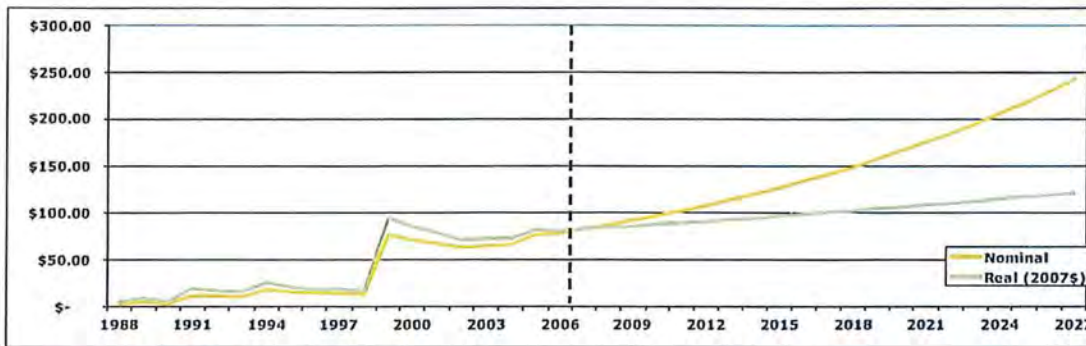


Source: Berk & Associates

Figure 18. Maintenance Expenditures – Per Capita Baseline Projection

Administration Costs

The second category of expenditure for transportation maintenance is administration of the program. Figure 19 shows historical expenditures in this category and future projected costs. These costs increased dramatically in 1999. Since 2002, administration costs have been increasing at a per capita rate of approximately 5.5 percent annually. It is assumed that this per capita rate will continue in the future based on this historical data.

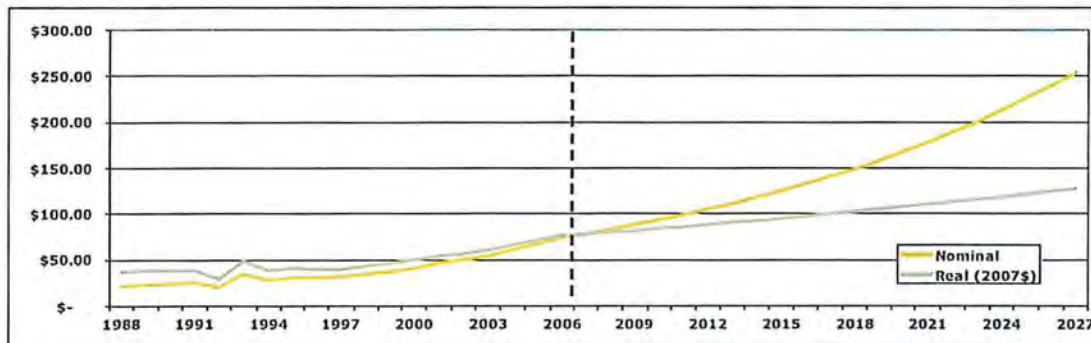


Source: Berk & Associates

Figure 19. Administration Expenditures – Per Capita Baseline Projection

Traffic Policing

The City of Leavenworth also spends money on traffic policing services. The primarily includes traffic enforcement activities and staffing. Figure 20 shows historical expenditures in this category and future projected costs. Since 1994, these costs have been increasing at 6.1 percent on a per capita basis. It is assumed that traffic policing costs will continue to increase at this historical rate.



Source: Berk & Associates

Figure 20. Traffic Policing – Per Capita Baseline Projection

Total Baseline Maintenance and Administration Cost Projections

Table 16 summarizes the baseline cost projections for the three main expenditure categories for transportation maintenance and administration for the City. These projections have been adjusted for inflation and are shown in 2008 dollars.

Table 16. Maintenance and Operations Cost Projections Summary

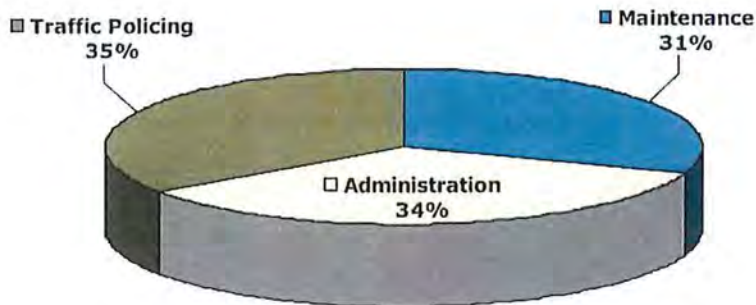
Maintenance and Operations Expenditures	Total 2008-2027 ¹
Maintenance	\$4,929,363 (+\$5 million) ²
Administration	\$5,566,080
Traffic Policing	\$5,590,105
Total Estimated Costs	\$16,085,548 (+\$5 million)²

SOURCE: Berk & Associates

1. Costs in 2008 dollars.
2. The \$4,929,363 is based on the historical spending levels towards maintenance - which has not been enough to maintain status quo. Therefore the maintenance costs over the next 20 years are likely understated and would need an additional \$5 million more (at a minimum) to maintain existing City streets.

Figure 21 illustrates the expected distribution of the total projected revenues over the 20-year study period. Based on historical trends, the City of Leavenworth will need approximately \$16.1 million (in 2008 dollars) to continue maintaining, operating, and policing its transportation system at historical levels. Funding less than that amount will require the City to reduce its level of maintenance and associated programs.

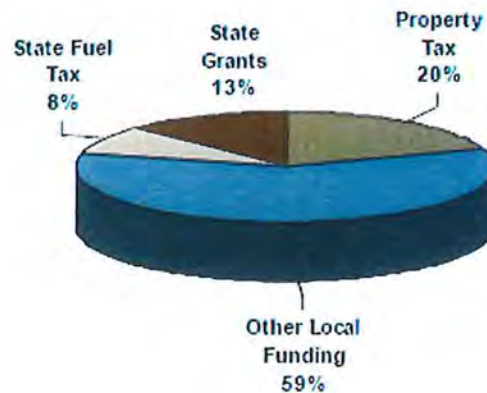
However, the historical spending levels towards maintenance of the transportation system have not been enough to maintain status quo. The City's pavement conditions are in a declining state and are expected to continue to worsen if no additional funding beyond historical levels can be obtained. Therefore the maintenance costs over the next 20 years are likely understated and result in a much higher need than the \$5 million shown for maintenance in Table 16. It is likely the need is closer to \$10 million, or twice as much, because the City currently does not chip seal or overlay City streets on a regular basis.



Source: Berk & Associates

Figure 21. Projected Transportation Maintenance and Administration Cost Distribution

The estimated \$1.3 million in grants must therefore not be counted towards maintenance costs, as well as a portion of REET funds and an estimated minimum of \$250,000 in matching funds for grants (estimated at 20 percent of grant funds). This leaves a maximum of \$8.6 million available for maintenance and operations compared to an estimated cost of \$16.1 million for the study period, resulting in an estimated \$7.5 million shortfall to cover maintenance costs. The remaining \$1.5 million is only available for capital projects, and those dollars are heavily dependent upon grant awards.



Source: Berk & Associates

Figure 26. Projected Transportation Revenue Distribution

Table 18 illustrates the shortfall in maintenance and operations of \$7.5 million over the life of the plan. As noted in the Transportation Systems Plan, preserving the existing transportation system is a high priority for the City of Leavenworth. Capital costs would exceed existing revenues by \$38.8 million over the 20-year period. The available \$1.5 million for capital projects would only realistically fund one or two projects on the long-term project list. The maintenance and capital revenue shortfalls result in an overall funding deficit of \$46.3 million.

Table 18. Comparison of Transportation Revenues and Costs from 2008 to 2027

	Total Estimated Revenues ¹ (2008-2027)	Total Estimated Costs ¹ (2008-2027)	Difference ¹
Maintenance & Operations	\$8.6 million	\$16.1 million ³	(\$7.5 million)
Capital Improvements ²	\$1.5 million	\$40.3 million	(\$38.8 million)
Total Transportation Program	\$10.1 million	\$56.4 million	(\$46.3 million)

¹ Based on existing City limits and miles of roadway.

1. All costs and revenues in 2008 dollars. (xxx) means negative value.

2. Includes reconstruction and non-motorized enhancements and growth-related new construction and upgrade projects. Does not include any costs for improvements along US 2 or within the City UGA.

3. Does not account for the necessary funding to improve the condition of the City streets, which is estimated to be at least \$5 million (at a minimum).