

# Moses Lake Together

## Comprehensive Plan Update 2021 Appendix: Capital Facilities Plan

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# Table of Contents

<b>Table of Contents</b> .....	<b>ii</b>
List of Exhibits .....	iii
<b>Introduction</b> .....	<b>1</b>
Purpose .....	1
Growth Management Act Requirements .....	1
Definition of Capital Facilities .....	3
Sources and Assumptions .....	3
<b>Capital Facilities Revenue Analysis</b> .....	<b>3</b>
Overview .....	3
Funding the Capital Facilities Plan .....	4
Assumptions .....	4
General/Dedicated Capital Revenues and Operating Transfers .....	5
Six-Year Cost and Revenue Comparison .....	13
Policy Options and Other Funding Sources .....	15
<b>Capital Facilities Inventory, Demand, and Planned Project Lists</b> .....	<b>16</b>
Parks and Recreation .....	16
Wastewater .....	26
Water .....	28
Stormwater .....	32
Municipal Facilities .....	35
Refuse .....	38
Streets .....	38
Airport .....	39
Law Enforcement .....	41
Fire Suppression and Emergency Medical Services .....	44
Schools .....	50
Library .....	51
Capital Project Summary .....	54

# List of Exhibits

Exhibit 1. Actual and Projected Street Repair/Reconstruction Fund REET 1 & REET 2 Revenues (2015-2038), YOES\$.....	6
Exhibit 2. Actual and Projected Street Repair/Reconstruction Fund TBD Sales and Use Tax Revenues (2015-2038), YOES\$ .....	7
Exhibit 3. Actual and Projected Street Repair/Reconstruction Fund Grants and Miscellaneous Revenues (2015-2038), YOES\$ .....	8
Exhibit 4. Projected Streets Capital Revenues (2020-2038), YOES\$.....	8
Exhibit 5. Projected Streets Capital Revenues and Costs (2022-2027), YOES\$ .....	9
Exhibit 6. Actual and Projected Parks and Recreation Improvement Fund Hotel/Motel Sales Tax Revenues (2015-2038), YOES\$ .....	10
Exhibit 7. Actual and Projected Park Mitigation Capital Fund Park Mitigation Fees Revenues (2015-2038), YOES\$.....	11
Exhibit 8. Projected Parks and Recreation Capital Revenues (2020-2038), YOES\$.....	11
Exhibit 9. Projected Parks and Recreation Capital Revenues and Costs (2022-2027), YOES\$ .....	12
Exhibit 10. Projected Water and Sewer Capital Revenues (2020-2038), YOES\$ .....	13
Exhibit 11. Projected Water/Sewer Capital Revenues and Costs (2022-2027), YOES\$ .....	13
Exhibit 12. Projected Total Capital Revenues (2020-2038), 2021\$.....	14
Exhibit 13. Projected Total Capital Revenues and Costs (2022-2027), YOES\$ .....	14
Exhibit 14. City of Moses Lake Parks Inventory.....	17
Exhibit 15. City of Moses Lake Trail, Linear Park, and Water Trail Inventory.....	19
Exhibit 16. City of Moses Lake Recreation Facilities .....	20
Exhibit 17. Parks Level of Service .....	21
Exhibit 18. Proposed Parks Projects 2022-2027 .....	23
Exhibit 19. Wastewater Capital Project List, 2022-2027 and 2027+, 2020\$.....	27
Exhibit 20. City of Moses Lake Water Supply Facilities.....	28
Exhibit 21. City of Moses Lake Water Storage Facilities .....	29
Exhibit 22. Projected Future Water Demand and Future Source Capacity .....	30
Exhibit 23. Water Capital Project List, 2022-2027 and 2027+, 2020\$.....	31
Exhibit 24. Stormwater Infiltration Basins .....	32
Exhibit 25. Stormwater Outfalls .....	33
Exhibit 26. City Owned Civic Buildings.....	35

Exhibit 27. Municipal Facilities Capital Project List, 2022-2027 and 2027+ .....	37
Exhibit 28. Airport Capital Project List, 2022-2027 and 2027+ .....	40
Exhibit 29. Police Services Level of Service .....	41
Exhibit 30. Future Police Services Need – LOS Analysis .....	42
Exhibit 31. Police Facility Needs, 2022-2027 and 2027+ .....	43
Exhibit 32. Current Facilities Inventory – Moses Lake Fire Department.....	44
Exhibit 33. Current Equipment – Moses Lake Fire Department.....	45
Exhibit 34. Moses Lake Fire Department Adopted Response Time LOS Standards.....	46
Exhibit 35. Fire and EMS Facility Needs, 2022-2027 and 2027+ .....	47
Exhibit 36. Fire and EMS Equipment Needs, 2022-2027 and 2027+.....	47
Exhibit 37. Moses Lake School District – School Buildings.....	50
Exhibit 38. Moses Lake School District – Special Purpose Facilities.....	51
Exhibit 39. Library Facility Needs, 2022-2027 and 2027+ .....	53
Exhibit 40. Total Estimated Capital Project Costs by Category .....	54

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# Appendix: Capital Facilities Plan

## Introduction

### Purpose

The purpose of the Capital Facilities Plan (CFP) Appendix is to use sound fiscal policies to provide adequate public facilities consistent with the land use, transportation, parks and capital facilities, and utilities elements and concurrent with, or prior to, the impacts of development to achieve and maintain adopted standards for levels of service.

The Capital Facilities Element and associated CFP Appendix are required components of the Comprehensive Plan to guide capital planning necessary to provide services to the community (CFP refers collectively to both the element policies and this supporting appendix). Capital facilities are significant projects for jurisdictions to fund, build, and maintain, and the sooner a jurisdiction plans for its needs the better they can do to meet their needs. The Comprehensive Plan and CFP are 20-year policy and planning documents (or sometimes longer). Some jurisdictions create Capital Improvement Program with a 6-year time horizon for budgetary purposes, which may be incorporated into the Comprehensive Plan and associated CFP.

Together, these documents guide the development of capital facilities needed to support forecasted population and employment growth over the next 20 years. This CFP updates the inventory of current capital facilities owned by the City, establishes the Level of Service Standards (LOS) that measures the benefits the City can provide, and includes a project summary that forecasts the expected capital facilities needs and investments over the next 20 or more years.

### Growth Management Act Requirements

The Washington State Growth Management Act (GMA) requires that the Capital Facilities Element of a Comprehensive Plan include an inventory, projected needs, and funding and financing for facilities and infrastructure. This CFP Appendix is intended to provide the technical foundation – inventory, service standards, capacity, proposed projects, and funding as appropriate – for the GMA required Capital Facilities Element. The goals and policies for these required elements are contained in the Capital Facilities Element of Moses Lake’s Comprehensive Plan.

GMA requires that all comprehensive plans contain a Capital Facilities plan element. GMA specifies that the capital facilities plan element should consist of: a) an inventory of existing capital facilities owned by public entities; b) a forecast of the future needs for capital facilities; c) the proposed locations and capacities of expanded or new capital facilities; d) a six-year CFP that will finance capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and e) a requirement to reassess the land use element if probable funding falls short of existing needs. (RCW 36.70a.070(3))

The GMA requires the CFP to identify specific facilities, include a realistic financing plan (for the six-year period), and make adjustment to the plan if funding is inadequate. Capital facilities are important because they support the growth envisioned in the City's Comprehensive Plan. GMA requires that all capital facilities have "probable funding" to pay for capital facility needs, and that jurisdictions have capital facilities in place and readily available when new development comes in or must be of sufficient capacity when the population grows, particularly for transportation (concurrency) or for services deemed necessary to support development.

Levels of service (LOS) are established in the CFP and represent quantifiable measures of capacity. They are minimum standards established by the City to provide capital facilities and services to the Chelan community at a certain level of quality and within the financial capacity of the City or special district provider. LOS standards are influenced by local citizens, elected and appointed officials, national standards, mandates, and other considerations, such as available funding. Examples of LOS measures include: amount of intersection delay, acres parks or miles of trails per 1,000 population, gallons of water per capita per day, and others. Those facilities and services necessary to support growth should have LOS standards and facilities.

Recent Growth Management Hearings Board cases have placed more importance on the preparation and implementation of CFPs. The key points include:

- **Capital facilities** plans should address the 20-year planning period and be consistent with growth allocations assumed in the Land Use Element. Capital facilities plans should also demonstrate an ability to serve the full city limits and Urban Growth Area (UGA).
- **Financial plans** should address at least a 6-year period and funding sources should be specific and committed. The City should provide a sense of the funding sources for the 20-year period though it can be less detailed than for the 6-year period.

Growth, LOS standards, and a funded capital improvement program are to be in balance. In the case where the LOS cannot be met by a service or facility, the jurisdiction could do one of the following: 1) add proposed facilities within funding resources, 2) reduce demand through demand management strategies, 3) lower LOS standards, 4) phase growth, or 5) change the land use plan.

# Definition of Capital Facilities

Capital facilities generally have a long useful life and include city and non-city operated infrastructure, buildings, and equipment. Capital facilities planning does not cover regular operation and maintenance, but it does include major repair, rehabilitation, or reconstruction of facilities.

The CFP addresses infrastructure (such as streets, roads, traffic signals, sewer systems, stormwater systems, water systems, parks, etc.) and public facilities through which services are offered (such as fire protection structures and major equipment, law enforcement structures, schools, etc.). Per WAC 365-196-415, at a minimum, those capital facilities to be included in an inventory and analysis are water systems, sewer systems, stormwater systems, schools, parks and recreation facilities, police facilities and fire facilities. Moses Lake's CFP also describes solid waste collection (Refuse), the local municipal airport, and the local public library system.

## Sources and Assumptions

The CFP is based on the following sources of information and assumptions:

- **Capital Facility Functional or System Plans.** Capital facility functional or system plans of the City of Moses Lake or other service providers were reviewed for inventories, levels of service, planned facilities, growth forecasts, and potential funding.
- **Growth Forecasts.** Population and job growth forecasts were allocated to the City of Moses Lake through the County wide Planning Policies for Grant County. The 2020 population as well as the 2027 (six-year) and 2038 population (18-year) growth for each facility provider is estimated.
- **Revenue Forecasts.** Revenues were forecasted for Moses Lake city facilities to year 2038. The sources of revenue are summarized from available plans and compared to typical revenue sources for those service providers.

# Capital Facilities Revenue Analysis

## Overview

The revenue analysis of the Capital Facilities Plan supports the financing for providing facilities and services, as required by RCW 36.70A.070(3)(d). Revenue estimates, using assumptions that are based on historical trends, are used to represent realistic expectations for revenue that may be available for capital funding.

This revenue analysis looks at the City of Moses Lake's capital facility revenues for municipal services. Through identifying fiscal constraints in the future, and potential gap funding options, project prioritization can be incorporated into the capital planning process.

The revenue analysis provides an approximate, and not exact, forecast of future revenue sources. The numbers projected in this analysis are for planning purposes and do not account for sensitivities such as local, state, and federal policy, economic trends, and other factors.

## Funding the Capital Facilities Plan

Estimated future revenues are projected for the Plan's 2020 – 2038 planning period, in year of expenditure dollars. The following revenue analysis is organized according to the following categories:

- **General Capital Revenues.** Revenues under the category of general capital revenues are the revenues required by law to be used for capital projects. The general capital revenues in Moses Lake consist of REET 1 and REET 2.  
  
As a note, though REET 1 and REET 2 revenues can be used for a variety of different capital projects, Moses Lake has historically used REET 1 and REET 2 revenues to fund transportation capital projects.
- **Dedicated Capital Revenues.** Dedicated revenues are required to be used for certain types of capital spending, outlined by the law. The dedicated capital revenues in Moses Lake include park mitigation fees and grants.
- **Operating Transfers.** Operating transfers are revenue sources that are transferred to capital improvement funds from operating funds. Although these are not dedicated sources to be relied on for capital funding, it has been the historical practice of the City to regularly make transfers into capital improvement funds for certain service departments. Those are calculated separately as the practice may be common enough to be considered a potential funding source, however these transfers are not dedicated to capital spending and could be used elsewhere.
- **Potential Policy Options and Other Funding Sources.** There are additional policy tools and sources available to fund capital projects.

## Assumptions

The assumptions used in this analysis may not align with the City's future budget assumptions around the same revenue sources as the purpose of the two analyses is different. The City's budget estimates how much money the City will have available for spending in the coming fiscal year while this CFP revenue analysis estimates how much revenue, that will be specifically allocated to capital projects, the City is likely to receive in total over the next six and 20 years.

For each revenue source, revenue projections were estimated using various methodologies, depending on trends in historical revenues and best available information. These methodologies are as follows:



- Projecting revenues based on a historical per capita rate and growing based on population growth
- Projecting revenues based on a constant historical value
- Projecting revenues based on existing revenue projections

Population growth is assumed to be consistent with population projections outlined in the City's Comprehensive Plan Land Use Element.

## General/Dedicated Capital Revenues and Operating Transfers

### Streets

The City's Street Repair/Reconstruction Fund (Fund 119) provides funding for the City's transportation capital projects. Funding sources for the Street Repair/Reconstruction Fund include Real Estate Excise Tax (REET) 1 and REET 2, transfers of sales tax from the Moses Lake Transportation Benefit District (TBD), and state grants.

#### *Street Repair/Reconstruction Fund: REET 1 & REET 2*

Real Estate Excise Tax (REET) revenues are collected on property sales at the point of sale. They are required by law to be spent on capital projects. REET is based on the total value of real estate transactions in a given year, and the amount received annually can vary significantly based on fluctuations in the real estate market and trends in the economy.

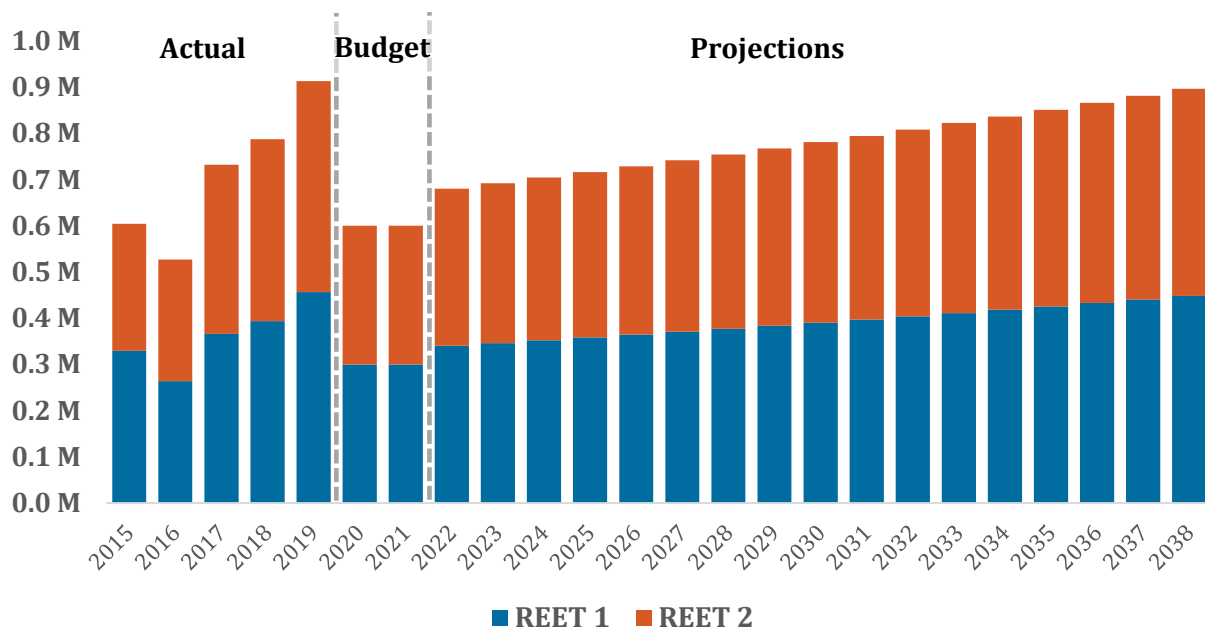
Moses Lake is authorized by the state to impose two separate REET levies. REET 1 and REET 2 each allow for a levy of 0.25% on the assessed value of a sale, for a total tax of 0.5% of total assessed value. All proceeds must be used for capital spending, as defined in RCW 35.43.040. REET II is more restricted than REET I, as it may not be spent on acquisition of land for parks, recreation facilities, law enforcement facilities, fire protection facilities, trails, libraries, or administrative or judicial facilities (RCW 82.46.035). REET 2, specifically, can only be levied by those cities and counties that are planning under GMA. For REET 2, the capital projects must be those specifically listed in RCW 82.46.035(5):

*Public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets, roads, highways, sidewalks, streets and road lighting systems, traffic signals, bridges, domestic water systems, storm and sanitary sewer systems, and planning, constructions, reconstruction, repair, rehabilitation, or improvement of parks.*

Within the parameters defined by law, REET 1 and REET 2 can be spent at the discretion of the City of Moses Lake. Historically, Moses Lake has directed REET 1 and REET 2 revenues to the Street Repair/Reconstruction Fund. The Street Repair/Reconstruction Fund began receiving REET 2 revenues in 2015.

This analysis leverages budgeted projections for REET 1 and REET 2 revenues for 2020 and 2021. REET 1 revenue projections after 2021 are based on average annual REET 1 revenue the City received from 2006 to 2019, around \$329,000 for REET 1, which is annually adjusted for inflation based on the U.S. Bureau of Labor Statistics' Consumer Price Index: U.S. City Average. REET 2 revenues are estimated to match REET 1 revenue projections from 2022 to 2038. See Exhibit 1.

**Exhibit 1. Actual and Projected Street Repair/Reconstruction Fund REET 1 & REET 2 Revenues (2015-2038), YOES\$**



*Note: Estimates are shown on an annual basis, but the purpose of this analysis is to establish planning-level estimates appropriate for the 2022-2038 plan period.*  
*Sources: City of Moses Lake, 2021; Washington State Auditor's Office Financial Intelligence Tool, 2017, BERK, 2021.*

**Street Repair/Reconstruction Fund: TBD Sales and Use Tax**

In 2018, through voter approval, the City's Transportation Benefit District (TBD) began collecting 0.2% in sales and use taxes to be used for transportation projects and maintenance. These sales and use tax revenues are collected by the TBD and transferred to the Street Repair/Reconstruction Fund.

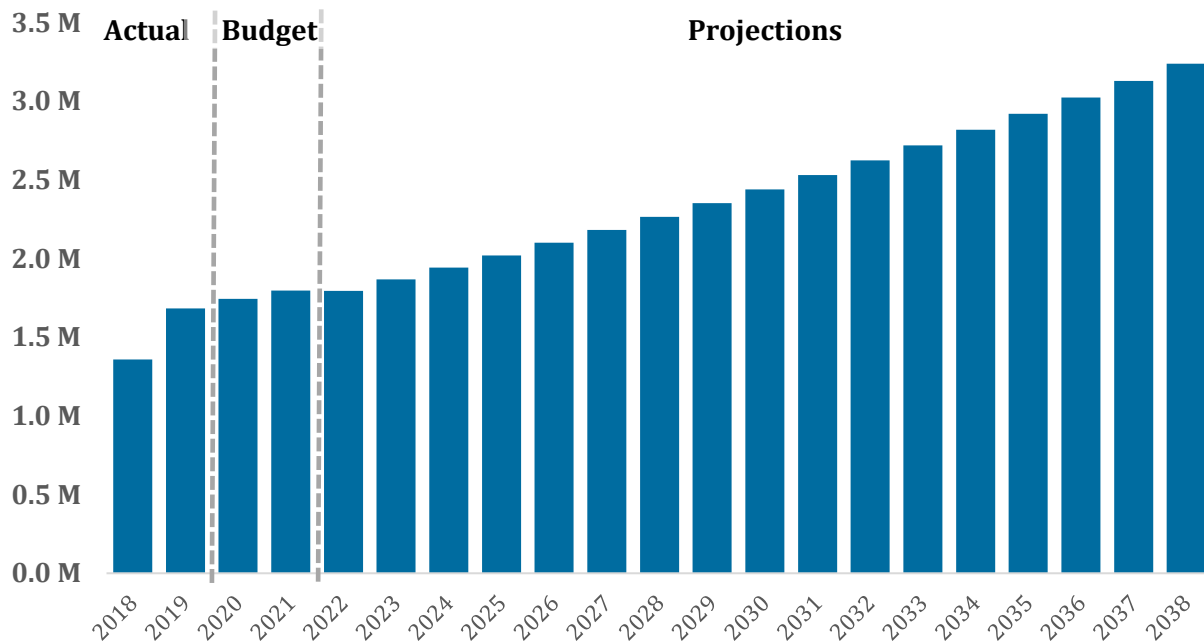
The TBD sales and use taxing option is limited to 10 years, with the ability to renew the sales and use tax by voter approval for additional 10-year periods. For the purposes of this analysis, the TBD sales and use tax is assumed to be renewed by voters in 2028 to 2038.

This analysis leverages existing budgeted projections for TBD sales and use tax revenues in 2020 and 2021. Revenue projections for TBD sales and use tax revenues after 2021 are based on the historical percentage of total taxable retail sales that TBD sales and use taxes have represented in the City. Total taxable retail sales were projected through 2038 based on average annual per capita total taxable retail sales observed in the City from 2006 to 2019. TBD sales and use taxes represented around 0.187% of total taxable retail sales

within Moses Lake, on average, from 2018 to 2019. This percentage was applied to total taxable retail sales projections to derive TBD sales and use tax revenue projections.

See Exhibit 2 for actual and projected TBD sales and use tax revenues for the Streets Repair/Reconstruction Fund.

**Exhibit 2. Actual and Projected Street Repair/Reconstruction Fund TBD Sales and Use Tax Revenues (2015-2038), YOES\$**



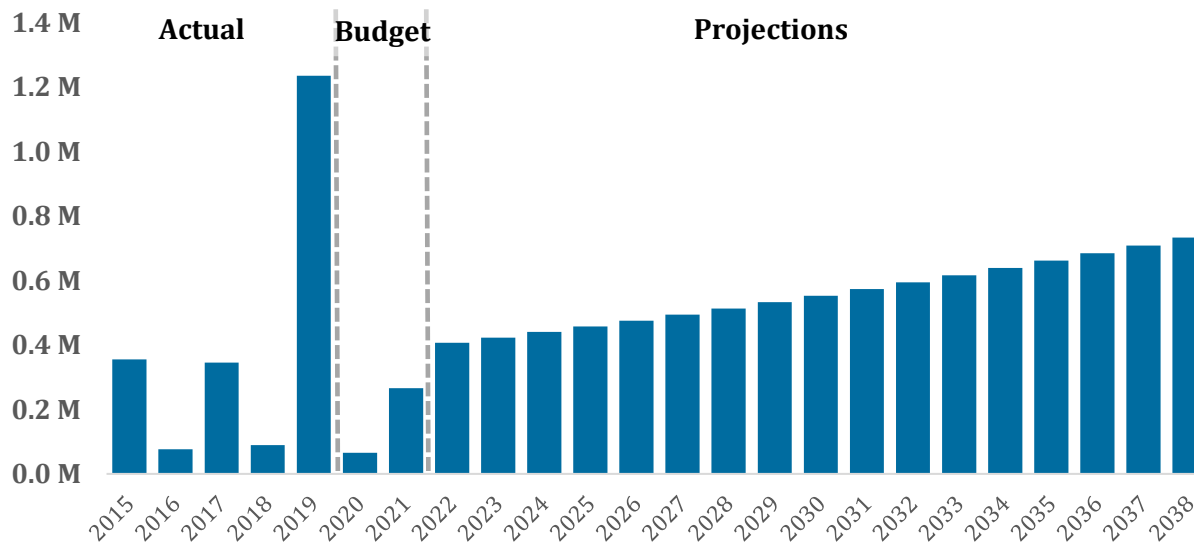
*Note: Estimates are shown on an annual basis, but the purpose of this analysis is to establish planning-level estimates appropriate for the 2022-2038 plan period.*  
*Sources: City of Moses Lake, 2021; Washington State Auditor’s Office Financial Intelligence Tool, 2017, BERK, 2021.*

**Street Repair/Reconstruction Fund: Grants and Miscellaneous Revenues**

The City’s Street Repair/Reconstruction Fund also receives federal, state, and local grants and miscellaneous revenues such as special assessments. These revenues have historically represented around \$15 per capita, on average, from 2006 to 2019.

Revenue projections for grants and miscellaneous revenues are based off of a \$15 per capita rate and grow with the rate of population growth. Revenues are adjusted for inflation based on the U.S. Bureau of Labor Statistics’ Consumer Price Index: U.S. City Average. See Exhibit 3 for actual and estimated grants and miscellaneous revenues for the Streets Repair/Reconstruction Fund from 2015 through 2038.

**Exhibit 3. Actual and Projected Street Repair/Reconstruction Fund Grants and Miscellaneous Revenues (2015-2038), YOES\$**



Notes: Projections shown above are designed to estimate expected cumulative revenues for the planning period; annual amounts shown above are not meant to reflect actual expected revenues in each specific year.

Sources: City of Moses Lake, 2021; Washington State Auditor’s Office Financial Intelligence Tool, 2017, BERK, 2021.

**Streets: Total Estimated Capital Revenues**

Exhibit 4 details total projected capital revenues for streets capital projects over the planning period. In 2019, Moses Lake had a fund balance of around \$2,070,000 for the Street Repair/Reconstruction Fund. These funds are also available to cover street capital costs during the 2020-2038 time period.

**Exhibit 4. Projected Streets Capital Revenues (2020-2038), YOES\$**

Revenue Sources	2020-2021 Budget	2022-2027 Estimated	2028-2038 Estimated	TOTAL 2020-2038
REET 1	\$600,000	\$2,130,000	\$4,530,000	\$7,260,000
REET 2	\$600,000	\$2,130,000	\$4,530,000	\$7,260,000
TBD Sales Tax	\$3,540,000	\$11,910,000	\$30,070,000	\$45,520,000
Grants and Miscellaneous	\$330,000	\$2,700,000	\$6,820,000	\$9,850,000
<b>Total</b>	<b>\$5,070,000</b>	<b>\$18,870,000</b>	<b>\$45,950,000</b>	<b>\$69,890,000</b>
<b>Total with Fund Balance</b>				<b>\$71,960,000</b>

Sources: City of Moses Lake, 2021; Washington State Auditor’s Office Financial Intelligence Tool, 2017, BERK, 2021.

**Streets: Six-Year Cost and Revenue Comparison**

This six-year comparison looks at the total dedicated recreation revenue sources with its planned project costs for the six-year planning horizon of 2022-2027 in order to

understand the difference between future dedicated capital costs and potential future revenues. As of the end of 2021, Moses Lake is projected to have a fund balance of around \$10,900 for the Street Repair/Reconstruction Fund. These funds are also available to cover water/sewer capital costs during the six-year time period.

As shown in Exhibit 5, estimated dedicated street capital revenues are not expected to be adequate to cover estimated capital costs.

**Exhibit 5. Projected Streets Capital Revenues and Costs (2022-2027), YOES**

Parks and Recreation	Revenues and Costs
Estimated Streets Capital Revenues	\$18,870,000
Estimated 2022 Fund Balance	\$10,900
Estimated Streets Capital Costs	\$22,344,000
<b>Estimated Dedicated Funding Surplus/(Deficit)</b>	<b>(\$3,463,100)</b>

*Sources: City of Moses Lake, 2021; Washington State Auditor’s Office Financial Intelligence Tool, 2017, BERK, 2021.*

More information on specific Streets projects can be found in the Transportation Element Update (2021) as well as the City’s latest six-year Transportation Improvement Program (TIP).

## Parks and Recreation

The City has two capital improvement funds for parks and recreation capital projects: the Park and Recreation Improvement Capital Fund (Fund 314) and the Park Mitigation Capital Fund (Fund 315). Funding sources for the Parks and Recreation Improvement Fund consist of transfers of Hotel/Motel Sales Tax as well as other operating transfers from the City’s General Fund. Funding sources for the Park Mitigation Capital Fund consist of mitigation fees paid by new developments.

### *Parks and Recreation Improvement Fund: Hotel/Motel Sales Tax Revenues*

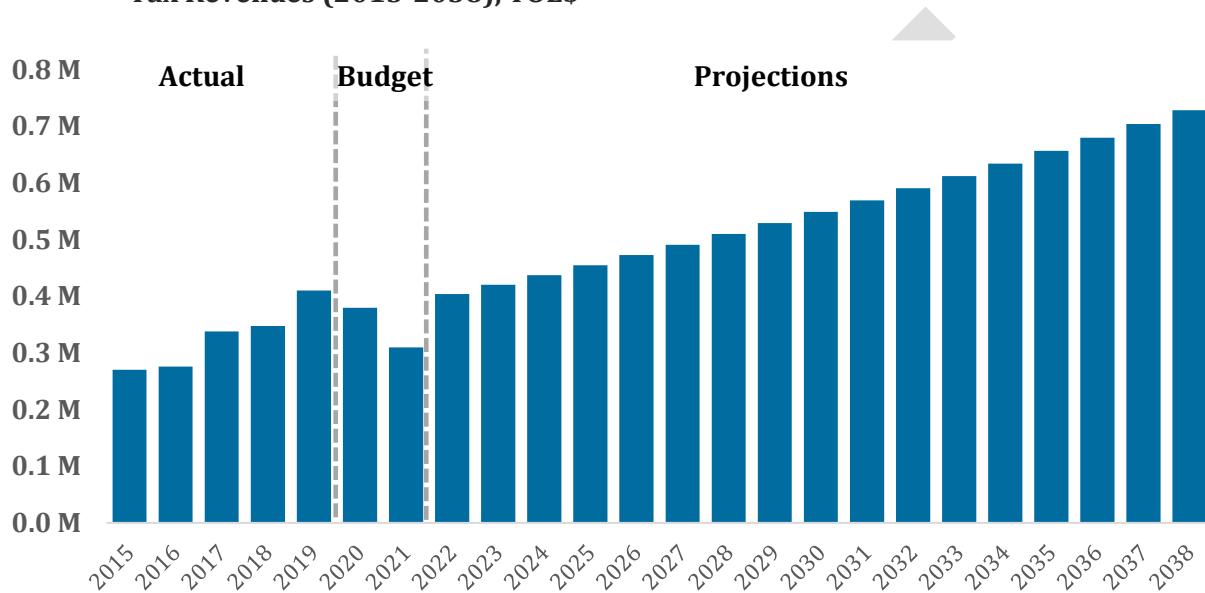
In accordance with RCW 67.28.180, the City imposes a 2% tax on all charges for furnishing lodging at hotels, motels, and similar establishments. This tax is taken as a credit against the 6.5% state sales tax—in other words it does not add to the sales tax charged for lodging. The City refers to this as the “first” 2% lodging tax. The City also levies a local option 2% tax in accordance with RCW 67.28.181, the “second” 2% lodging tax which brings the total received by the City to 4% of the lodging charges.

Historically, the City has directed the first 2% of the tax to the Parks and Recreation Improvement Fund and has used that revenue for debt service related to water park capital improvements. These revenues are kept in the City’s general fund and transferred to the Parks and Recreation Improvement Fund for expenditure.

Revenue projections for hotel/motel sales taxes are assumed to be revenues from the “first” 2% tax and are based on the historical percentage of total taxable retail sales that

hotel/motel taxes that have represented in the City. Total taxable retail sales were projected through 2038 based on average annual per capita total taxable retail sales observed in the City from 2006 to 2019. Hotel/motel sales taxes represented around 0.09% of total taxable retail sales within Moses Lake, on average, from 2008 to 2019. According to the SAO FIT data, the City did not receive hotel/motel sales taxes in 2006 and 2007. The percentage of 0.09% was applied to total taxable retail sales projections to derive hotel/motel sales tax revenue projections.

**Exhibit 6. Actual and Projected Parks and Recreation Improvement Fund Hotel/Motel Sales Tax Revenues (2015-2038), YOES\$**



*Note: Estimates are shown on an annual basis, but the purpose of this analysis is to establish planning-level estimates appropriate for the 2022-2038 plan period.*

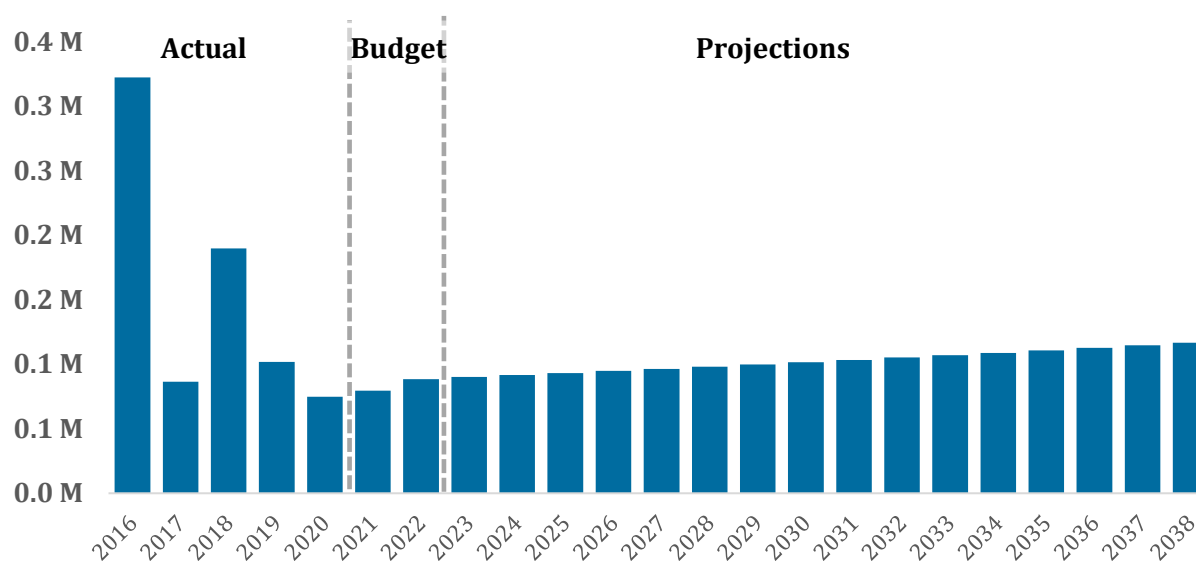
*Sources: City of Moses Lake, 2021; Washington State Auditor's Office Financial Intelligence Tool, 2017, BERK, 2021.*

**Park Mitigation Capital Fund: Park Mitigation Fees**

As mentioned above, the City's Park Mitigation Capital Fund is funded by mitigation fees paid by new development. Mitigation fees have averaged around \$130,000 annually from 2017 to 2019. Collections for 2016 were unusually high and excluded from the average to be more conservative for planning purposes.

This analysis leverages budgeted projections for mitigation fee revenues for 2020 and 2021. Mitigation fee revenue projections after 2021 are based on average annual mitigation fee revenue the City received from 2017 to 2019, which is annually adjusted for inflation based on the U.S. Bureau of Labor Statistics' Consumer Price Index: U.S. City Average. See Exhibit 7 for actual and estimated park mitigation fee revenues for the Park Mitigation Capital Fund from 2015 through 2038.

**Exhibit 7. Actual and Projected Park Mitigation Capital Fund Park Mitigation Fees Revenues (2015-2038), YOES**



Notes: Projections shown above are designed to estimate expected cumulative revenues for the planning period; annual amounts shown above are not meant to reflect actual expected revenues in each specific year.

Sources: City of Moses Lake, 2021; Washington State Auditor's Office Financial Intelligence Tool, 2017, BERK, 2021.

**Parks and Recreation: Total Estimated Capital Revenues**

Exhibit 8 details total projected capital revenues for parks capital projects over the planning period. In 2019, Moses Lake had a fund balance of around \$1,010,000 for the Parks and Recreation Improvement Fund and a fund balance of around \$710,000 for the Park Mitigation Fund. Combined, this represented an aggregate fund balance of around \$1,720,000 for parks capital projects. These funds are also available to cover parks capital costs during the 2020-2038 time period.

**Exhibit 8. Projected Parks and Recreation Capital Revenues (2020-2038), YOES**

Revenue Sources	2020-2021 Budget	2022-2027 Estimated	2028-2038 Estimated	TOTAL 2020-2038
Hotel/Motel Sales Tax	\$690,000	\$2,680,000	\$6,770,000	\$10,140,000
Park Mitigation Fees	\$150,000	\$850,000	\$1,810,000	\$2,810,000
<b>Total</b>	<b>\$840,000</b>	<b>\$3,530,000</b>	<b>\$8,580,000</b>	<b>\$12,950,000</b>
<b>Total with Fund Balance</b>				<b>\$14,670,000</b>

Sources: City of Moses Lake, 2021; Washington State Auditor's Office Financial Intelligence Tool, 2017, BERK, 2021.

**Parks and Recreation: Six-Year Cost and Revenue Comparison**

This six-year comparison looks at the total dedicated recreation revenue sources with its planned project costs for the six-year planning horizon of 2022-2027 in order to

understand the difference between future dedicated capital costs and potential future revenues. As of the end of 2021, Moses Lake is projected to have a fund balance of around \$700,000 for the Parks and Recreation Improvement Fund and a fund balance of \$0 for the Park Mitigation Capital Projects Fund. Combined, this represented an aggregate estimated fund balance of around \$700,000 for parks capital projects as of 2022.

As shown in Exhibit 9, estimated dedicated capital revenues are expected to be able to cover estimated capital costs.

**Exhibit 9. Projected Parks and Recreation Capital Revenues and Costs (2022-2027), YOES**

Parks and Recreation	Revenues and Costs
Estimated Parks and Recreation Capital Revenues	\$3,530,000
Estimated 2022 Fund Balance	\$700,000
Estimated Parks and Recreation Capital Costs	\$200,000
<b>Estimated Dedicated Funding Surplus/(Deficit)</b>	<b>\$4,030,000</b>

*Sources: City of Moses Lake, 2021; Washington State Auditor's Office Financial Intelligence Tool, 2017, BERK, 2021.*

More information on specific Parks and Recreation projects can be found in the Capital Facilities Inventory, Demand, and Planned Project Lists section.

## Water/Sewer

The City has two capital improvement funds for water and wastewater capital projects: the Water/Sewer Construction Fund (Fund 477) and the Water Rights Fund (Fund 471).

The City's Water/Sewer Construction Fund is used to fund water and wastewater capital projects. Funding sources for the Water/Sewer Construction Fund consists of operating transfers from the City's water/sewer operating fund.

The Water Rights Fund has no regularly dedicated funding sources and is funding by operating transfers when opportunities to purchase water rights arise.

### *Water/Sewer: Total Estimated Capital Revenues*

As mentioned above, the City's Water/Sewer Construction Fund is funded by operating transfers on an as needed basis from the City's water/sewer operating fund. Funding sources for the City's water/sewer operating fund are primarily from utility charges. The City sets utility rates, in part, based on planned water and sewer capital projects.

Projections for water/sewer capital revenues are based on planned water/sewer capital projects over the planning period. Revenues projections for water/sewer capital revenues are assumed to match planned project costs.

Exhibit 10 details total projected capital revenues for water/sewer capital projects over the planning period. In 2019, Moses Lake had a fund balance of around \$7,880,000 for the Water/Sewer Construction Fund. These funds are also available to cover water/sewer capital costs during the 2020-2038 time period.



## Exhibit 10. Projected Water and Sewer Capital Revenues (2020-2038), YOES\$

Revenue Sources	2020-2021 Budget	2022-2027 Estimated	2028-2038 Estimated	TOTAL 2020-2038
Operating Transfers	\$10,810,000	\$29,750,000	\$106,960,000	\$147,520,000
<b>Total</b>	<b>\$10,810,000</b>	<b>\$29,750,000</b>	<b>\$106,960,000</b>	<b>\$147,520,000</b>
<b>Total with Fund Balance</b>				<b>\$155,400,000</b>

Source: City of Moses Lake, 2021; BERK, 2021.

### Water/Sewer: Six-Year Cost and Revenue Comparison

This six-year comparison looks at the total dedicated water/sewer revenue sources with its planned project costs for the six-year planning horizon of 2022-2027 in order to understand the difference between future dedicated capital costs and potential future revenues. As of the end of 2021, Moses Lake is projected to have a fund balance of around \$475,000 for the Water/Sewer Construction Fund. These funds are also available to cover water/sewer capital costs during the six-year time period.

As shown in Exhibit 11, estimated dedicated capital revenues are expected to be able to cover estimated capital costs.

## Exhibit 11. Projected Water/Sewer Capital Revenues and Costs (2022-2027), YOES\$

Water/Sewer	Revenues and Costs
Estimated Water/Sewer Capital Revenues	\$29,750,000
Estimated Fund Balance	\$475,000
Estimated Water/Sewer Capital Costs <sup>1</sup>	\$29,750,000
<b>Estimated Dedicated Funding Surplus/(Deficit)</b>	<b>\$475,000</b>

<sup>1</sup>Inflation adjusted and will not match costs in the Capital Facilities Inventory, Demand, and Planned Project Lists section.

Sources: City of Moses Lake, 2021; Washington State Auditor's Office Financial Intelligence Tool, 2017, BERK, 2021.

More information on specific Water/Sewer projects can be found in the Capital Facilities Inventory, Demand, and Planned Project Lists section.

## Six-Year Cost and Revenue Comparison

### Total Capital Revenues

Exhibit 12 summarizes the projected total capital revenues available over the planning period, including fund balances.

**Exhibit 12. Projected Total Capital Revenues (2020-2038), 2021\$**

Revenue Sources	2020-2021 Budget	2022-2027 Estimated	2028-2038 Estimated	TOTAL 2020-2038
REET 1	\$600,000	\$2,130,000	\$4,530,000	\$7,260,000
REET 2	\$600,000	\$2,130,000	\$4,530,000	\$7,260,000
TBD Sales Tax	\$3,540,000	\$11,910,000	\$30,070,000	\$45,520,000
Grants and Miscellaneous	\$330,000	\$2,700,000	\$6,820,000	\$9,850,000
Hotel/Motel Sales Tax	\$690,000	\$2,680,000	\$6,770,000	\$10,140,000
Park Mitigation Fees	\$150,000	\$850,000	\$1,810,000	\$2,810,000
Operating Transfers	\$12,150,000	\$25,550,000	\$86,400,000	\$124,100,000
Other Operating Transfers	\$4,940,000	\$16,850,000	\$42,530,000	\$64,320,000
<b>Estimated Revenues</b>	<b>\$18,060,000</b>	<b>\$47,950,000</b>	<b>\$140,930,000</b>	<b>\$206,940,000</b>
<b>Revenues with Fund Balance</b>				<b>\$218,610,000</b>

Sources: City of Moses Lake, 2021; Washington State Auditor's Office Financial Intelligence Tool, 2017, BERK, 2021.

*Six-Year Cost and Revenue Comparison*

This six-year comparison looks at the total dedicated revenue sources with the City's planned project costs for the six-year planning horizon of 2022-2027 in order to understand the difference between future dedicated capital costs and potential future revenues. This analysis is done for the six-year period rather than the 20-year period because project lists are constantly evolving, and a longer-term outlook would provide an increasingly less accurate estimate of a potential funding gap or surplus.

Exhibit 13 details total estimated dedicated capital revenues and total estimated capital costs for the City over the six-year period.

**Exhibit 13. Projected Total Capital Revenues and Costs (2022-2027), YOES**

Total Projected Revenues	Revenues and Costs
Estimated Streets Capital Revenues Available	\$18,880,900
Estimated Parks and Recreation Capital Revenues Available	\$4,230,000
Estimated Water/Sewer Capital Revenues Available	\$30,225,000
<b>Total Capital Revenues Available</b>	<b>\$53,335,900</b>
<b>Total Capital Costs</b>	<b>\$52,294,000</b>
<b>Estimated Total Dedicated Funding Surplus/(Deficit)</b>	<b>\$1,041,900</b>

Note: Estimated revenues available include projected 2021 fund balances

Sources: City of Moses Lake, 2021; Washington State Auditor's Office Financial Intelligence Tool, 2017, BERK, 2021.

## Policy Options and Other Funding Sources

There are additional policy tools and sources available to the City to fund capital projects. These policy tools and sources include:

- **Bonds.** The City has used and can use Bonds to support capital facilities funding. Moses Lake has a rating of A+- from Standard and Poor's on its general obligation bonds.
- **Impact Fees.** Impact fees are a financing tool allowed under state law that requires new development to pay a portion of the costs associated with infrastructure improvements that are related to the development. GMA allows agencies to implement a transportation, parks, fire, and school impact fee program to help fund some of the costs of capital facilities needed to accommodate growth. State law requires that impact fees be related to improvement that serve new developments and not existing deficiencies, that they're assessed proportional to the impacts of new development, that they're allocated for improvements that reasonably benefit new development, and that they're spent on facilities identified in the Capital Facilities Plan.
- **Local Improvement District/Road Improvement District (LID/RID).** LIDs and RIDs are taxing districts that the City has the statutory authority to create. A district could be used to levy additional property tax to cover debt service payments on the sale of bonds purchased to finance projects within the district. Revenues from the levy must be used for local, clearly-defined areas where the land owners are being assessed the additional tax benefit. LID, by law, can be used for water, sewer, and stormwater projects. RIDs may be used for road funding and street improvements.
- **State Infrastructure Authorities.** The City has options for creating specialized authorities to fund public infrastructure, such as Public Facility Districts and Public Development Authorities. These authorities each have specific purposes and formation requirements. In 2021, the Washington State Legislature authorized local jurisdictions to form tax increment financing (TIF) districts. Under this new authority, the City can have up to two TIF districts at any one time. As authorized, TIF districts can collect incremental increases in property taxes within a defined area to pay for public improvements.
- **Grants.** State and Federal grant programs can be pursued for competitive regional priorities for infrastructure investments. Pursuing grant opportunities requires resources, and success is not guaranteed.
- **Public-Private Partnerships.** Public-private partnerships are joint agreements between a governmental jurisdiction and private corporation (including 501(c)3s). Public-Private Partnerships have legal requirements and issues of control that must be considered on a case-by-case basis. Washington State's constitutional restriction on public entities giving or lending funds and credit to private enterprises requires that

public entities need to demonstrate that any partnership with a private entity will generate public good worth more than the value provided to the private entity.<sup>1</sup>

- **Development Project Mitigation.** Under the Washington State Environmental Policy Act, the City can require mitigation measures from individual private development projects. These mitigation measures can take the form of fees, specified public infrastructure, or changes to project design.
- **Funding from Legislative Action.** The State may restore some of the funding levels once available to local governments for road improvements through Legislative action. Although local jurisdictions receive a certain percentage of collected MVFT funds, a combination of factors such as decreasing gas prices and a reduction in both vehicle miles driven and vehicle fuel efficiency has resulted in local MVFT allocations that are generally not keeping pace with inflation. In order to restore funding levels, the City could encourage legislators to follow the recent gas tax increase with measures that raise the tax rate alongside cost inflation and increase the tax rate over time with fuel efficiency improvements.

# Capital Facilities Inventory, Demand, and Planned Project Lists

## Parks and Recreation

### Overview

The City of Moses Lake maintains a system of parks, open spaces, and recreation facilities managed by the City's Parks and Recreation Department. Moses Lake Parks & Recreation offers a wide range of active and passive recreational opportunities including playgrounds, ballfields, community gardens, walking/biking trails, water trails, educational programs, a museum/arts center and programs, picnicking, camping, sport complexes, boat launches, water park, amphitheater, skateboard facility, RC track, BMX track, batting cages, seasonal ice rink, gardens, fishing sites, wetlands, natural areas and wildlife habitat open spaces.

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<sup>1</sup> Crawshaw-Lewis et al. *City and County Options for Creative Financing: PFDs, PDAs and 501(c)(3)s* Preston Gates Ellis, 2003, p 26-28.

## Inventory

### *Parks and Trails*

The City of Moses Lake Parks & Recreation Department operates and maintains 39 parks totaling 395.09 acres. The City also operates and maintains 62.98 miles of trails, 9.43 acres of linear parks, and 9 water trail access points. See Exhibit 14 and Exhibit 15.

**Exhibit 14. City of Moses Lake Parks Inventory**

Park Name	Park Type	Acres
Carl T. Ahlers Park	Mini-Park	0.48
Carpenter Park	Mini-Park	1.12
Gillette Park	Mini-Park	0.93
Hayden Park	Mini-Park	0.52
Juniper Park	Mini-Park	0.83
Peninsula Park	Mini-Park	1.07
Power Point Park	Mini-Park	1.65
Vista Park I	Mini-Park	2.86
Unnamed Park (outside Japanese Gardens)	Mini-Park	1.29
Crossroads Park	Neighborhood Park	3.08
Harrison K. Dano Park	Neighborhood Park	4.70
Knolls Vista Park	Neighborhood Park	3.01
Laguna Park	Neighborhood Park	4.94
Lakeview Park	Neighborhood Park	3.51
Longview Park (undeveloped)	Neighborhood Park	4.27
Vista Park II (undeveloped)	Neighborhood Park	5.12
Yonezawa	Neighborhood Park	4.99
Cascade Park	Community Park	34.45
Larson Playfield Complex	Community Park	19.62
Lower Peninsula Park	Community Park	23.21
McCosh Park	Community Park	20.06
Montlake Park	Community Park	9.24
Paul Lauzier Athletic Complex	Community Park	35.12
Blue Heron Park	Regional/Urban Park	76.68
Municipal Tracts Property (undeveloped)	Regional/Urban Park	64.43
Basin Homes Park	Special Use Area	9.43
Civic Center Park	Special Use Area	3.84

Park Name	Park Type	Acres
Community Gardens	Special Use Area	0.80
Larson Recreation Center	Special Use Area	7.03
Moses Lake Museum and Art Center	Special Use Area	0.78
Sinkiuise Square	Special Use Area	0.64
Skate Park	Special Use Area	0.42
The Learning Center	Special Use Area	0.95
Three Ponds Resource Area	Special Use Area	13.78
Golden Gate Property (undeveloped)	Natural Open Space/Greenways	6.37
John E. Calbom Island Park (undeveloped)	Natural Open Space/Greenways	6.37
Vehrs Wetland Property (undeveloped)	Natural Open Space/Greenways	8.07
<b>TOTAL</b>		<b>395.09</b>

Source: City of Moses Lake, 2016; BERK, 2021.

**Exhibit 15. City of Moses Lake Trail, Linear Park, and Water Trail Inventory.**

<b>Name</b>	<b>Type</b>	<b>Size, Length, or Count</b>
<b>Trails</b>		<b>Length</b>
Multi-Use Path	Trails	23.18 miles
Greater than 4' Shoulder	Trails	31.03 miles
Bike Lanes	Trails	4.06 miles
Sharrow	Trails	2.16 miles
Future	Trails	2.55 miles
<b>Subtotal: Trails</b>		<b>62.98 miles</b>
<b>Linear Parks/Connections</b>		<b>Size</b>
Marina Park	Linear Parks/Connections	0.86 acres
Neppel Landing	Linear Parks/Connections	8.57 acres
<b>Subtotal: Linear Parks/Connections</b>		<b>9.43 acres</b>
<b>Water Trails (Access Sites)</b>		<b>Count</b>
Connelly Park	Water Trails	1
Cascade Park	Water Trails	1
Neppel Landing	Water Trails	1
Marina Park	Water Trails	1
McCosh Park	Water Trails	1
Montlake Park	Water Trails	1
Peninsula Park	Water Trails	1
Blue Heron Park	Water Trails	1
<b>Subtotal: Water Trails</b>		<b>9</b>

Source: City of Moses Lake, 2016; BERK, 2021.

**Recreation Facilities**

The City of Moses Lake offers a variety of recreation, athletic facilities, outdoor recreation amenities, and cultural facilities. These facilities/amenities add recreational opportunities and experiences for the community. Major facilities provided include sports complexes, ball fields and courts, a seasonal swimming/water play center, an outdoor skating rink, skate park, BMX track, and a museum and art center, among many other facilities. See Exhibit 16.

## Exhibit 16. City of Moses Lake Recreation Facilities

Facility	Amount
Amphitheater with Stage	1
Baseball Fields	6
Basketball Hoops/Courts/Game Pad	5
BMX Track	1
Boat Launch	4
Boat Docks/Moorage	9
Campground	1
Community Garden	66 plots
Disc Golf Course	2
Dog Park (Off-Leash)	1
Ice Rink	1
Japanese Garden	1
Recreation Center	1
Museum & Art Center	1
Playgrounds	16
Pickleball Court	1
RC Track	1
Sinkiuise Square	1
Skate Park	1
Soccer Fields (Full Size)	2
Soccer Fields (Modified)	11
Softball Fields	6
Surf 'n' Slide Water Park	1
Tennis Courts	3
Volleyball Courts	3

Source: City of Moses Lake, 2016; BERK, 2021.



## Level of Service Standards

The LOS standards shown below in Exhibit 17 are recommended in Moses Lake's 2016 Park, Recreation & Open Space (PROS) Plan.

**Exhibit 17. Parks Level of Service**

Type	Recommended Planned LOS (PLOS)	Existing Inventory/Acres	2038 Total City & UGA Need (Pop. Estimate: 47,593)	Net Reserve or Deficit
<b>Parkland</b>				
Mini-Parks	0.25 - 0.50 acres/1,000 pop.	10.75 acres	11.89 – 23.79 acres	(1.15 – 13.05 acres)
Neighborhood Parks	1.0 - 2.0 acres/1,000 pop	33.62 acres	47.59 – 95.19 acres	(13.97 – 61.57 acres)
Community Parks	5.0 - 8.0 acres/1,000 pop	141.70 acres	237.97 – 380.74 acres	(96.27 – 239.04 acres)
Regional/Urban Parks	5.0 – 10.0 acres/1,000 pop	141.11 acres	237.97 – 475.93 acres	(96.86 – 334.82 acres)
Special Use Areas	1.07 acres/1,000 pop	37.67 acres	50.92 acres	(13.25 acres)
Natural Open Space	1.20 acres/1,000 pop	20.81 acres	57.11 acres	(36.30 acres)
<b>Total Parkland LOS</b>	<b>13.5 – 22.8 acres/1,000 pop</b>	<b>395.09 acres</b>	<b>642.51 – 1,085.12 acres</b>	<b>(247.42 – 690.03 acres)</b>
<b>Trails</b>				
Paths and Trails	0.86 miles/1,000 pop.	62.98 miles	40.93 miles	22.05 miles
<b>Facilities</b>				
Soccer Fields (Full Size)	1 field/ 4,000 pop.	2	11.90 fields	(9.9 fields)

Type	Recommended Planned LOS (PLOS)	Existing Inventory/Acres	2038 Total City & UGA Need (Pop. Estimate: 47,593)	Net Reserve or Deficit
Soccer Fields (Modified)	1 field / 4,000 pop.	11	11.90 fields	(0.9 fields)
Tennis Courts	1 court/ 2,000 pop.	3	23.80 courts	(20.80 courts)
Playgrounds	1 set/ 2,000 pop.	17	23.80 sets	(6.80 sets)

Sources: City of Moses Lake, 2016; BERK, 2021.

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## Project Summary

The following section details proposed parks capital projects for the 2022-2027 period as well as additional parks capital projects planned beyond the six-year CFP time period.

It is important to note that over time, priorities can change, and new funding sources can become available or existing funding sources can be eliminated or shifted. Also, opportunities for the ability to acquire land or the option to develop a project can arise and change the proposed project list.

The key to funding the proposed project list is a combination of grants, general obligation bonds for large projects either approved by the voters or authorized by City Council action and the use of general fund budget funds or special tourism excise tax. See Exhibit 18.

### Exhibit 18. Proposed Parks Projects 2022-2027

Project Name	Total	2022-2027	2027+	Fund Source
<b>Acquisition</b>				
New Parkland	Unknown		Future	GF
<b>Park Development</b>				
Vista Park II Development (NP)	\$150,000.00		Future	GF
Blue Heron Park-Phase I Campground (RU)	\$5,000,000.00		Future	GF
Blue Heron Park-Phase II Campground (RU)	\$5,000,000.00		Future	GF
Laguna (Westlake) Development (NP)	Unknown		Future	GF
Longview Park Development (NP)	\$150,000.00		Future	GF
Lower Peninsula Park Development (CP)	\$300,000.00		Future	GF
Municipal Tracts Property Development (RP)	Unknown		Future	GF
Vehrs Wetland Property Development(NOS)	Unknown		Future	GF

Project Name	Total	2022-2027	2027+	Fund Source
<b>City-wide Major Maintenance, Repairs and Site Improvements</b>				
Self-Help Funds	\$264,000.00		Future	GF
Sun Terrace Park Property Development (NP)	\$150,000.00		Future	GF
Kvamme Soccer Complex Lights (CP)	\$400,000.00		Future	GF
Greenhouse	\$50,000.00		Future	GF
Restroom replacement Blue Heron Park (RU)	\$200,000.00	2022		GF
Covered Tennis Courts McCosh (CP)	Unknown		Future	GF
Covered Sports Field	Unknown		Future	GF
Upgrade Electrical at Cascade Campground (CP)	\$60,000.00		Future	GF
ADA Access for Playground at Montlake (NP)	\$20,000.00		Future	GF
Complete Interpretive Exhibits at Museum (SU)	Unknown	2022	Future	GF
Press Boxes at Paul Lauzier (5) (CP)	\$200,000.00 ea		Future	GF
Playgrounds (large) - Lower Peninsula and Municipal Tracts	\$150,000.00 ea		Future	GF
Playgrounds (small) – Power Point	\$50,000.00		Future	GF
Restrooms - Basin Holms, Carpenter, Crossroads, Dano, Longview, Municipal Tracts, Neppel, Yonezawa	\$200,000.00 ea		Future	GF
Picnic shelters (large) - Paul Lauzier, Lower Peninsula	\$45,000.00 ea		Future	GF/Donation
Picnic shelters (small) - Carpenter, Civic Center, Dano, Knolls Vista, Lakeview, Longview, Municipal Tracts, Vista I, Yonezawa	\$15,000.00 ea		Future	GF/Donation
Basketball courts – Longview, Lower Peninsula, Yonezawa	\$10,000.00 ea		Future	GF

Project Name	Total	2022-2027	2027+	Fund Source
<b>Beautification</b>				
Secure additional city entrance and way-finding sites as defined in the DDI Plan	Unknown		Future	
<b>Specialized Facilities</b>				
Marina, moorage, and rentals at Cascade Park	Unknown		Future	GF
Skate park or skate spots	Unknown		Future	GF/Grant
Basin Homes Park – Dog Agility Course	\$30,000.00		Future	Grant
<b>Trail Development</b>				
Develop Pioneer Meadows Trails	Unknown		Future	Trails & Paths/Grant
Acquire land and complete Wanapum Trail Loop	Unknown		Future	Trails & Paths/Grant
Acquire land and complete Montlake Trail	Unknown		Future	Trails & Paths/Grant
Install Bike Lanes on Wheeler Road	\$10,000.00		Future	Trails & Paths/Grant
Install Bike Lanes on Randolph Road	\$10,000.00		Future	Trails & Paths/Grant
Stratford Road Bridge crossing over Highway 17	Unknown		Future	Trails & Paths/Grant

Source: City of Moses Lake, 2021; BERK, 2021

# Wastewater

## Overview

The City's Public Works Department provides wastewater services to the City of Moses Lake including wastewater collection, treatment, and disposal for areas within the City as well as the UGA.

## Inventory

The City's wastewater system consists of two independent collection, treatment, and disposal systems: the Sand Dunes System and the Larson System. The Sand Dunes System serves the entire service area except for the Larson area which is essentially the old Air Base. Total wastewater accounts served in 2015 were 7,936. Total lineal feet of pipe was 746,878 of gravity sewer main, 22,371 of low-pressure effluent main, 89,965 of force main, and 1,328 of siphon, for a total of almost 163 miles of municipal sewer pipe. The following are descriptions of the City's major wastewater facilities:

### *Sand Dunes Wastewater Treatment Plant (WWTP)*

The Sand Dunes WWTP is located at 1801 Road K SE. This is the main treatment plant for the city, serving a population of more than 20,000. The site includes a 3,646 square foot testing lab, which was expanded in 2008. There are two wastewater plant operators stationed in this building.

### *Larson Wastewater Treatment Plant (WWTP)*

The Larson WWTP is located at 6691 Randolph Road. This is a much smaller facility, serving a population of 3,000. The 1,350 square foot lab building was constructed in 1972. There is one wastewater plant operator located in this building.

### *Central Operations Facility*

The City also operates a Central Operations Facility at 1303 Lakeside Drive. The site includes wastewater pre-treatment facilities, an emergency overflow basin, and Operations Building #4. This building is 5,432 square feet and provides office space for the Wastewater Division. This building was updated and expanded in 2007.

## Level of Service Standards

The City's 2015 Wastewater System Master Plan does not identify Level of Service Standards. The Department of Ecology (DOE) recommends, "Treatment plants designed to serve existing sewerage systems should be designed on the basis of characteristics of sewage obtained from the operating records of the treatment works," (Criteria for Sewage Works Design, DOE, G2-2, G2.1.2.3). The City relies on DOE recommendations, as noted in the Criteria for Sewage Works Design Manual, for planning purposes. The City's Level of Service standard for wastewater is a system capacity that allows collection of peak discharge plus infiltration and inflow.

## Project Summary

The City has identified wastewater capital improvement projects that will be needed to meet the demands of growth over the 2022-2027 six-year period and beyond. See Exhibit 19 for more detail.

**Exhibit 19. Wastewater Capital Project List, 2022-2027 and 2027+, 2020\$**

Project Name	Total	2022-2027	2027+	Fund Source
Wheeler Lift Sta. Submersible Pumps & Modify Above Ground	\$250,000	\$250,000	-	Utility Charges – Fund 477
Wheeler Lift Sta. Extend Force Main to 6th and Beach	\$250,000	\$250,000	-	Utility Charges – Fund 477
Install new force main from Division L.S. to 6th and Beech	\$100,000	\$100,000	-	Utility Charges – Fund 477
Carswell, Patton, Castle, Lift St. 1	\$1,250,000	\$1,250,000	-	Utility Charges – Fund 477
Finish 20th Parallel force main	\$1,000,000	\$1,000,000	-	Utility Charges – Fund 477
Replace 25,000 LF 20-inch AC force main	\$3,000,000	\$3,000,000	-	Utility Charges – Fund 477
Sewer Main Replacement	\$14,000,000	\$2,000,000	\$12,000,000	Utility Charges – Fund 477
Bio Solids Management Dunes, Larson WWTP	\$300,000	-	\$300,000	Utility Charges – Fund 477
Sand Dunes Expansion	\$15,000,000	-	\$15,000,000	Utility Charges – Fund 477
Sand Dunes Connection	\$15,000,000	-	\$15,000,000	Utility Charges, Developer Fees, Grants
Water Reuse Facility	\$30,000,000	-	\$30,000,000	Utility Charges, Developer Fees, Grants
Cascade Valley Force & Gravity Main Extension	\$1,250,000	-	\$1,250,000	Utility Charges, Developer Fees, Grants
Cascade Valley New Lift Station	\$500,000	-	\$500,000	Utility Charges, Developer Fees, Grants

Sources: FCSG, 2021; City of Moses Lake, 2021; BERK, 2021.

# Water

## Overview

The City's Public Works Department maintains the City's water system and provides service to customers within the City's service area, which includes city limits as well as areas of the unincorporated UGA. Private water purveyors are located throughout the UGA, providing residential service.

## Inventory

The City's water system is supplied by local wells. The water system consists of 20 wells and 12 water storage tanks, serving over 8,100 residential, commercial, and industrial accounts. See Exhibit 20 for an inventory of the City's water supply facilities and Exhibit 21 for an inventory of the City's water storage facilities.

**Exhibit 20. City of Moses Lake Water Supply Facilities**

Well Number	Location	Year Installed	Design Flow GPM
3	Abandoned		
4	2430 Texas ST.	1972	930
5	Abandoned		
7	324 5th Ave.	1997	910
8	1600 Eastlake DR	1992	680
9	1000 Grape DR.	2001	1,230
10	1501 Peninsula DR.	2005	1,720
11	204 N. Clover DR.	2014	1,130
12	11953 Bonanza Rd.	1998	1,990
13	Abandoned		
14	1026 N. Stratford	2015	630
17	2571 Road N. NE	2003	1,500
18	13007 NE Wheeler Rd	2004	2,000
19	872 Road 4 NE	2010	825
21	7725 Newell St NE	1993	690
23	8053 Chanute St. NE	2015	1,480
24	8626 Harris Rd. NE	1991	1,790
28	5273 Patton Blvd. NE	1992	1,640
29	9002 Tyndall Rd. NE	1955	700
31	500 Montana St.	2010	950
33	339 Knolls Vista	2010	1,000

Source: City of Moses Lake, 2016; BERK, 2021.



## Exhibit 21. City of Moses Lake Water Storage Facilities

Facility	Location	Hydraulic Zone	Usable Storage (MG)
R-1	902 Juniper Drive	Central	0.68
R-2	800 Clover Drive	Montlake	0.55
R-3	3500 Airway Drive NE	Knolls Vista	0.56
R-4	3201 Wapato	Central	1.02
R-5	1701 Nelson Road	Lakeview	1.15
R-6	3029 Road N. NE	Wheeler	1.33
R-7	5746 Patton Blvd NE	Larson	1.3
R-8	1806 Kittleson Road	Lakeview	1.15
R-9	7725 Newell Street NE	Larson	1.37

Source: *City of Moses Lake, 2016; BERK, 2021.*

### Level of Service Standards

Moses Lake’s Comprehensive Plan does not identify a LOS standard for water, however, it does identify criteria to evaluate the sizing, supply facilities, storage volume, siting distribution system, pressure zone boundaries and pump stations. These criteria comply with the Department of Health and are considered adequate. The criteria are as follows:

- The City shall maintain adequate water supply by ensuring that the water system shall have one well (with approximately the same capacity as the largest well in the pressure zone) in standby reserve under maximum daily demand conditions for each pressure zone.
- The required usable storage volume for the City of Moses Lake water system shall equal the sum of equalizing, operational, standby, and fire suppression storage components as defined in Chapter 9 of the DOH’s Water System Design Manual.
- The distribution system shall be able to meet peak hour demands with a minimum pressure of 30 p.s.i. while also providing fire flows during the maximum daily demand with a minimum fire flow pressure of 20 p.s.i.

The Water Division works to provide water to those in the service area, targeting capacity at or above the maximum day demand (MDD). The 2015 Moses Lake Water System Plan projects future water demand in order to identify needed system improvements, including supply, pumping, storage, and piping. At the time of the plan, residential demand was 46% of total water use while commercial/industrial demand was 54% of total water use. Per capita consumption for residential use was 186 gallons per day while maximum daily demand was 500 gallons per capita per day. See Exhibit 22 for projections from the Water System Plan around the City’s water demand.

**Exhibit 22. Projected Future Water Demand and Future Source Capacity**

<b>Year</b>	<b>Average Daily Demand</b>	<b>Capacity</b>	<b>Maximum Daily Demand</b>	<b>Capacity (Equipment Limit)</b>
<b>2012</b>	8.52 MGD	25.1 MGD	11,944 GPM	21,795 GPM
<b>2020</b>	10.79 MGD	30.9 MGD	15,150 GPM	24,795 GPM
<b>2034</b>	16.33 MGD	36.6 MGD	22,926 GPM	29,975 GPM

*Note: MGD = Million Gallons Per Day and GPM = Gallons Per Minute*

*Source: City of Moses Lake, 2015; BERK, 2021*

As shown above, well capacity for the year 2034 is projected to be 29,975 gpm. As of 2021, of the City has exceeded the projected 2034 maximum daily demand of 22,926 gpm. The City intends to meet these increased needs by using water associated with the city’s water right claims, existing water rights, acquiring existing water rights from other owners, and through applications that have been submitted to the DOE for new water rights.

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## Project Summary

City staff have determined that adequate capacity exists for an annual 3% service population increase in conjunction with scheduled improvements. Exhibit 23 outlines a list of identified water capital improvement projects that will be needed to meet the demands of growth through 2022-2027 and beyond:

**Exhibit 23. Water Capital Project List, 2022-2027 and 2027+, 2020\$**

Project Name	Total	2022-2027	2027+	Fund Source
Water Main Replacement	\$9,000,000	\$3,000,000	\$6,000,000	Utility Charges – Fund 477
Up Sizing Mains	\$9,000,000	\$3,000,000	\$6,000,000	Utility Charges – Fund 477
New Source Central Zone (Well 34)	\$350,000	\$350,000	-	Utility Charges – Fund 477
Rebuild Well 12	\$500,000	\$500,000	-	Utility Charges – Fund 477
Rebuild Well 29	\$500,000	\$500,000	-	Utility Charges – Fund 477
Rebuild Well 28	\$500,000	\$500,000	-	Utility Charges – Fund 477
Rebuild Well 21	\$500,000	\$500,000	-	Utility Charges – Fund 477
Rebuild Well 8	\$500,000	\$500,000	-	Utility Charges – Fund 477
Moses Pointe Tank	\$2,500,000	\$2,500,000	-	Utility Charges – Fund 477
Meter replacement	\$1,190,400	\$1,190,400	-	Utility Charges – Fund 477
Irrigation System - Larson	\$400,000	\$400,000	-	Utility Charges – Fund 477
Well Field	\$1,500,000	\$1,500,000	-	Utility Charges – Fund 477
New Booster Stations	\$1,000,000	\$1,000,000	-	Utility Charges – Fund 477
Maintenance – Recoating Reservoirs	\$1,050,000	\$900,000	\$150,000	Utility Charges – Fund 477
Water Treatment Plant R/O Plant	\$25,000,000	-	\$25,000,000	Utility Charges – Fund 477
Cascade Valley Water Main Extension	\$1,250,000	-	\$1,250,000	Utility Charges – Fund 477
Cascade Valley New Well and Wellhouse	\$1,000,000	-	\$1,000,000	Utility Charges – Fund 477

Sources: FCSG, 2021; City of Moses Lake, 2021; BERK, 2021

# Stormwater

## Overview

The City of Moses Lake operates a stormwater utility under a National Pollutant Discharge Elimination System (NPDES) Phase II Municipal Stormwater Permit. The conditions of the permit direct the City to implement measures for the reduction of pollutant discharge; meet state standards for prevention, control, and treatment of stormwater runoff discharges; and protect water quality.

## Inventory

The City’s stormwater system includes 22 infiltration basins, 54 stormwater outfalls, and 31.39 miles of collection and conveyance piping. The City has ongoing plans to reduce or eliminate outfalls that discharge to Moses Lake. Inventories of infiltration basins and outfalls are presented in

**Exhibit 24. Stormwater Infiltration Basins**

Facility ID	Location	Type
R003	Wren St.	Storm Drainage Pond
R004	Towhee St.	Storm Drainage Swale
R005	710 East Broadway Avenue	Bio-Infiltration Swale
R046	Rd. N	Retention Pond
R058	Sun Terrace No. 6	Storm Drain Pond
R059	3530 West Sage Road	Bio-Infiltration Swale
R060	W Peninsula Dr. at S Interlake Rd.	Natural Drainage Area
R061	Towhee St. at Fairway Dr. NE	Infiltration Pond
R062	W Peninsula Dr. at S Wanapum Dr. (NW)	Natural Drainage Area
R063	Broadway at I-90 On-ramp WB	Natural Drainage Area
R064	S Wanapum Dr. between Lakeshore Ct and Broadway	Natural Drainage Area
R065	South of S Wanapum Dr. at Lakeshore Ct.	Natural Drainage Area
R066	W Peninsula Dr. at S Wanapum Dr. (SE)	Natural Drainage Area
R067	1200 Rd F.2 NE	Evaporation Pond
R068	101 Rd F NE	Evaporation Pond
R069	Broadway at I-90 On-ramp EB	Natural Drainage Area
R070	Shrike St. at Fox St.	Infiltration Pond
R071	Division St. at Yonezawa Blvd.	Natural Drainage Area
R072	Central Dr. at Daniel St.	Natural Drainage Area
R073	Clover Dr. at Pioneer Way	Swale

Facility ID	Location	Type
R074	2903 W Lakeside Dr.	Infiltration Swale
R079	500 N Stratford Rd.	Infiltration Basin

Source: City of Moses Lake Public Works, 2021.

### Exhibit 25. Stormwater Outfalls

Outfall ID	Location	Type
O-001	800 Camas Pl.	12" PVC
O-002	905 Sand Dunes Rd.	12" PVC
O-003	701 Lupine Dr.	12" PVC
O-004	600 S Lupine Dr	12" PVC
O-005	407 Sand Dunes Rd.	12" PVC
O-006	3801 Sage Rd.	12" PVC
O-007	500 S Sandalwood Pl.	12" reinforced concrete
O-008	550 S Sandalwood Pl.	12" reinforced concrete
O-009	811 S Laguna Dr.	8" PVC
O-010	1008 Laguna Dr.	8" PVC
O-011	1036 Laguna Dr.	10" PVC
O-012	1029 Laguna Dr.	10" PVC
O-013	1064 S Laguna Dr.	12" PVC
O-014	1053 Laguna Dr.	12" PVC
O-015	4094 Cove West Dr.	12" PVC
O-016	4204 Lakeshore Dr.	10" PVC
O-018	718 Gaylord Pl.	10" concrete
O-019	728 Tamarack Ln.	10" concrete
O-020	831 Winona St.	10" concrete
O-021	2413 Lakeside Dr.	10" corrugated metal
O-022	2313 Lakeside Dr.	8" PVC
O-023	2203 Lakeside Dr.	12" reinforced concrete
O-024	1303 Lakeside Dr.	12" reinforced concrete
O-025	825 Mackin Ln.	12" reinforced concrete
O-026	820 Sycamore Ln.	12" reinforced concrete
O-027	805 Pennivy St.	30" concrete
O-028	2900 Marina Dr.	8" overflow
O-029	1300 Marina Dr.	36" concrete

Outfall ID	Location	Type
O-030	Ash St.	24" concrete
O-031	Alder St.	8" overflow
O-032	999 Dogwood St.	8" PVC
O-034	700 Division St.	54" concrete
O-035	802 Division St.	12" reinforced concrete
O-036	Division St.	10" corrugated metal
O-037	956 Division St.	36" concrete
O-038	1202 Eastlake Dr.	10" concrete
O-039	1322 Lakeway Dr.	10" concrete
O-040	1632 Beaumont Dr.	36" ductile cast iron
O-041	Linden Ave.	8" PVC
O-042	311 Northshore Dr.	8" concrete
O-043	697 Edgewater Ln.	24" concrete
O-044	1027 Edgewater Ln.	10" PVC
O-045	Stratford Rd.	10" corrugated metal
O-046	Stratford Rd.	10" ductile cast iron
O-047	Stratford Rd.	10" ductile cast iron
O-048	Stratford Rd.	10" ductile cast iron
O-050	619 Stratford Rd.	12" ductile cast iron
O-051	510 N Fig St.	27" concrete
O-052	802 S Division St.	10" PVC
O-054	1438 Marina Dr.	10" overflow

Source: City of Moses Lake Public Works, 2021.

## Level of Service Standards

The City has not adopted a formal LOS standard for stormwater facilities. Planning for the stormwater utility is currently guided by the City's Stormwater Management Plan (SWMP), which was adopted in 2007 pursuant to the conditions of the NPDES Phase II permit. The SWMP includes action plans and implementation measures for the following topic areas:

- Public Education and Outreach;
- Public Involvement and Participation;
- Illicit Discharge Detection and Elimination;
- Construction Site Stormwater Runoff Control;
- Post-Construction Stormwater Management for New Development and Redevelopment;
- and

- Pollution Prevention and Operation and Maintenance for Municipal Operations.

The SWMP is regularly updated, and the City files annual progress reports with the Washington State Department of Ecology.

## Project Summary

[Still under development. Working with City staff to identify planned capital projects and schedules.]

## Municipal Facilities

### Overview

The City of Moses Lake owns and manages several buildings to help provide services. Below are properties and facilities owned by the City, which may require new capital spending on increasing capacity, operations, maintenance, or other needed investments.

### Inventory

The table below identifies the City’s civic structures and property, which include the Civic Center, Civic Center Annex, and Public Works and Parks Operations Complex.

**Exhibit 26. City Owned Civic Buildings**

Facility Name	Location	Square Footage
Civic Center	401 South Balsam	41,000
Civic Center Annex	401 South Balsam	16,000
Public Works and Parks Operations Complex	11789 Road NE	36,760
Central Operations Facility (COF)	1303 Lakeside Drive	5,432
Sand Dunes Wastewater Treatment Plant	1801 Road K SE	3,646
Larson Wastewater Treatment Plant	6691 Randolph Road	1,350
Fire Station #1	701 E. Third Avenue	17,920
Fire Station #2	2401 West Broadway	5,416
Police/Parks Building	411 South Balsam St.	15,840

Source: City of Moses Lake, 2015; BERK, 2021

Below, the following outlines the City’s Civic Center, Civic Center Annex, and Public Works and Parks Operations Complex. Descriptions of the Sand Dunes and Larson Wastewater Treatment Plants, the Fire Stations, and the Police Building can be found in Wastewater, Fire, and Police sections, respectively.

### *Civic Center*

The City's Civic Center was completed in 2012. It is a two story building with a basement. The first floor contains the Museum & Art Center (MAC), auditorium, City Council Chambers, and the Finance Department's utility billing division. The second floor includes offices for the remainder of the Finance Department and Administration staff, including the City Manager, City Attorney, and Human Resources. City staff that are located in this building also include janitors and some Parks and Recreation staff to operate the MAC. This building was constructed with extra offices for future growth.

### *Civic Center Annex*

The existing 16,000-square-foot City Hall was renamed Civic Center Annex after the Civic Center was opened. City staff located in this building are the Community Development Department and City Engineering. The Administration and Finance Departments moved out of this building to the new Civic Center. With the additional community development/engineering staff needed to support city efforts, the annex has been space-constrained, and the building should be upgraded to add space. Estimated at \$5,000,000 in the 2022-2027 time frame.

### *Public Works and Parks Operations Complex*

The Operations Complex, located at 11789 Road4 NE, was completed in 2007 and consists of three buildings. Building #1 is 22,120 square feet and houses Public Works administrative staff and the Water Division. Building #2 is 9,109 square feet and houses the Streets, Building Maintenance, and Equipment Rental Divisions. Building #3 is 5,531 square feet and houses the Parks and Recreation Maintenance Division. The high bidding climate at the time of construction prevented constructing additional offices and accessory buildings. As a result, these additions will need to be constructed in the future.

## **Level of Service Standards**

There is no established Level of Service standard for municipal facilities. Some standards for public facilities are measured in total square footage per 1,000 people. LOS standards for public facilities can help ensure that the City has the necessary capital facilities for the operations of providing services. However, it is not typically determined necessary for growth in the same manner as water, sewer, schools, parks, etc.



## Project Summary

The City has identified municipal facilities capital improvement projects that will be needed to meet the demands of growth over the 2022-2027 six-year period and beyond. See Exhibit 27.

### Exhibit 27. Municipal Facilities Capital Project List, 2022-2027 and 2027+

Project Name	Total	2022-2027	2027+	Fund Source
Upgrade to Civic Center Annex	\$5,000,000	\$5,000,000	-	GF
Transformational Campus	\$10,000,000	\$10,000,000	-	<u>GF/Homeless Housing</u>

Sources: City of Moses Lake, 2021; BERK, 2021

# Refuse

## Overview

The City contracts with Lakeside Disposal Inc. to provide solid waste disposal and curbside recycling and composting services to residents within city limits. Solid waste from residents and business within the unincorporated urban growth area is collected by Consolidated Disposal Service, Inc. (CDSI) or is handled individually by residents. CDSI also has a contract with the City and provides service to areas for ten years from their annexation date.

## Inventory

All waste is transported to the Ephrata Landfill – a 120-acre site and 147 acre adjacent property owned and operated by Grant County – either directly or from a transfer station. Residents can recycle paper, plastic, aluminum, and food cans in one cart, and yard waste and vegetative food waste in the yard waste cart. Recycling is sorted and baled by Lakeside Disposal and transported to a materials recovery facility (MRF) where it is prepared for marketing to end-user manufacturers. Yard waste will be composted, and plans are being developed for a composting facility; cost estimates have not yet been developed.

Grant County’s landfill design consultant estimates the planned landfill expansion will have a total waste disposal capacity of approximately 2.6 million tons and will last until between 2033 and 2046, depending on waste disposal rate per capita and population growth.

## Level of Service Standards

Moses Lake’s Comprehensive Plan does not identify a LOS standard for solid waste. Within the Grant County Comprehensive Plan, a LOS was identified for solid waste facilities which examines the availability of the system components including the number of disposal sites, recycling facilities, and drop box collection facilities. The County’s Comprehensive Plan adopts an A through C level of service standard for the quality of service provided by the waste management systems. Grant County adopts LOS B as the minimum standard for solid waste management system components and is responsible for maintaining this standard.

## Project Summary

The outstanding facility need for solid waste management is a composting facility to process yard waste. This process is under study, but specific facility plans or cost estimates are not yet available.

## Streets

See the 2021 Transportation Element Update for a comprehensive system inventory and discussion of the City’s transportation level of service. For the 2022-2027 six-year period, the City has identified around \$22.3 million in transportation capital projects that will be needed to meet the demands of growth. For more detail around the City’s future

transportation projects, see the City’s latest six-year transportation improvement program (TIP) and the City’s 2021 Transportation Element Update.

## Airport

### Overview

The Moses Lake Municipal Airport is owned and operated by the City of Moses Lake. The airport property was deeded to the City in 1947 by Northern Pacific Railroad. Between 1994-2019, operations at the Municipal Airport were overseen by the Airport Commission. Since 2019, City Council changed the structure of the Airport Commission to an Airport Advisory Board and assigned the management of the airport to the City’s Municipal Services Director.

### Inventory

The airport is 54.5 acres and serves general aviation aircraft and commercial crop spraying operations. All aircraft using this airport have an aircraft approach speed of less than 121 knots, a wingspan less than 49', and weigh less than 12,500 pounds.

The airport has two runways which, in total, have the dimensions of 2,500' by 50'.

### Level of Service Standards

Under GMA, an airport is not considered a facility necessary to support growth (i.e. permanent population allocation), and a level of service is not established in the Comprehensive Plan. However, the airport provides a necessary service to the community and supports tourism and economic development and is considered an essential public facility.

## Project Summary

The City has identified airport capital improvement projects that will be needed to meet the demands of growth over the 2022-2027 six-year period and beyond. See Exhibit 28.

**Exhibit 28. Airport Capital Project List, 2022-2027 and 2027+**

Project Name	Total	2022-2027	2027+	Fund Source
Underground sprinkler system to Greenbelt 30 x 1500 (Parks)	\$15,000	\$15,000	-	Airport Rental Fees
Painting exterior on Parcels 14, 15	\$10,000	\$10,000	-	Airport Rental Fees
Additional Lighting on airport buildings	\$5,000	\$5,000	-	Airport Rental Fees
Replace Operations Building	\$150,000	-	\$150,000	Airport Rental Fees
Install asphalt grindings on Municipal Hangar Road	<i>When Available</i>	<i>When Available</i>	-	Airport Rental Fees
Fencing, both sides to limit access only from Road \$ NE	\$200,000	-	\$200,000	Airport Rental Fees
Snowplow runway (4 events for 8 hours/year)	\$4,000	\$3,200	\$800	Airport Rental Fees
Crack Seal (every 3-years)	\$8,000	\$8,000	-	Airport Rental Fees
Binding site plan improvements, HMA curb (7,000 LF)	\$1,000,000	-	\$1,000,000	Airport Rental Fees
PAPI lights	\$30,000	\$30,000	-	Airport Rental Fees
Courtesy car with Special Insurance	\$12,000	\$8,000	\$4,000	Airport Rental Fees
New tractor (used)	\$10,000	\$10,000	-	Airport Rental Fees
Annual janitorial service by Building Maintenance (135 hours/year)	\$17,500	\$14,000	\$3,500	Airport Rental Fees
Lean-to on side of Building 15	\$25,000	\$25,000	-	Airport Rental Fees

Sources: City of Moses Lake, 2021; BERK, 2021

# Law Enforcement

## Overview

The Moses Lake Police Department (MLPD) provides all law enforcement services for the City of Moses Lake within city limits. Law enforcement within the UGA is currently provided by the Grant County Sheriff’s Office. As of 2020, the department had 46 personnel, of which 38 were commissioned officers. The department responds to about 18,000 calls for service annually.

## Inventory

MLPD operates a police station at 411 S Balsam Street next to the City Hall. The building was completed in 1978 and houses the City’s entire police staff as well as Parks and Recreation administrative staff. In 2022, Parks and Recreation staff will transition to the Larson Recreation Center that is under construction. The Parks and Recreation space will be repurposed for police staffing needs. A study is underway for that purpose.

## Level of Service Standards

LOS for police protection is expressed in terms of response times and staffing level as shown in Exhibit 29. The main factors affecting LOS are the population served and the number of calls for service. Future needs for police services are based on the LOS standard of 1.7 commissioned officers per 1,000 population established in the Capital Facilities Element of the Comprehensive Plan.

The 2020 LOS staffing ratio is 1.57 commissioned officers per 1,000 population; the comprehensive plan establishes a response time LOS standard of 5 minutes for high priority calls.

**Exhibit 29. Police Services Level of Service**

LOS Type	LOS Standard	Existing LOS
Staffing Level	1.7 Officers per 1,000 Pop.	1.57 Officers per 1,000 Pop.
Response Time	5 Minute Average, High Priority Calls	1-5 Minute Response Time

*Source: City of Moses Lake, 2021; BERK, 2021.*

Looking into the future, population growth will lead to increased demand for police services. Using the LOS of 1.7 officers per 1,000 population, MLPD will need to add 23 officers by 2038 over current staffing levels. See Exhibit 30.

**Exhibit 30. Future Police Services Need – LOS Analysis**

<b>Time Period</b>	<b>Moses Lake Population</b>	<b>Officers to Meet Target LOS Standard</b>	<b>Current Officers Available</b>	<b>Net Reserve or Deficit</b>
<b>LOS Standard = 1.7 Officers per 1,000 Population</b>				
2020	24,807	42	38	(4)
2025	27,812	47	38	(9)
2030	30,818	52	38	(14)
2035	33,823	57	38	(19)
2038	35,626	61	38	(23)

*Source: City of Moses Lake, 2021; BERK, 2021.*

The addition of new officers may require the addition of new or expanded capital facilities as well as equipment to maintain expected level of service standards. The City’s current police station has been expanded since its original construction in 1978 to serve a population of around 10,000.

## Project Summary

The City has identified police capital improvement projects that will be needed to meet the demands of growth over the 2022-2027 six-year period and beyond. Exhibit 31 below details the police capital needs over the planning period.

**Exhibit 31. Police Facility Needs, 2022-2027 and 2027+**

Project Name	Total	2022-2027	2027+	Fund Source
Police Station Renovation	\$3,000,000	\$3,000,000	-	GF
Police Sub-Station #1	\$2,000,000	\$2,000,000	-	GF
Police Sub-Station #2	\$2,000,000	-	\$2,000,000	GF
Police Sub-Station #3	\$2,000,000	-	\$2,000,000	GF

Sources: City of Moses Lake, 2021; BERK, 2021

# Fire Suppression and Emergency Medical Services

## Overview

The Moses Lake Fire Department (MLFD) provides fire protection, fire prevention, fire investigation, rescue, and life support transport ambulance services to the City of Moses Lake.

## Inventory

MLFD operates two fire stations: Fire Station No. 1, located at 701 East Third Avenue, and Fire Station No. 2, located at 2401 West Broadway. Descriptions of the two fire stations are below.

### *Fire Station No. 1*

Fire Station No. 1 serves as the headquarters for the MLFD and houses the administration offices, prevention division, and the majority of the emergency response equipment. This station was built in 1996 and is 17,920 square feet. Daytime staff (Monday-Friday, 8:00 am – 5:00 pm) includes the Fire Chief, Deputy Chief, Assistant Chief/Fire Marshal, Assistant Chief/EMS, the Fire Inspector, the Administrative Coordinator, and the Fire Clerk. The station operates three daily shifts to provide 24-hour coverage. Shift staffing routinely includes one Captain and 2-3 firefighters, plus 2-3 firefighters dedicated to emergency medical response. Daily minimum staffing is seven: a Captain or person acting in that capacity, and six Firefighters.

### *Fire Station No. 2*

Fire Station No. 2 was completed in 1995 and is 5,416 square feet. The station is staffed by three on-duty personnel: one Lieutenant and two Firefighters, cross-staffed for fire suppression and medical response. This is a satellite station to serve the peninsula and Mae Valley areas.

See Exhibit 32 and Exhibit 33 for an inventory of the MLFD’s facilities and equipment, respectively.

### **Exhibit 32. Current Facilities Inventory – Moses Lake Fire Department**

Facility	Location	Equipment
Station No. 1	701 E. Third Avenue	3 Engines, 2 ladder trucks, 2 tenders, 2 utility, 3 medic units, 3 command units, MSO, brush, squad, rescue, boat, special response trailer, oil spill response trailer, and investigations trailer
Station No. 2	2401 W. Broadway	Engine, medic unit, brush, tender, utility, and boat

*Sources: City of Moses Lake, 2021; BERK, 2021.*



### Exhibit 33. Current Equipment – Moses Lake Fire Department

Equipment	Year of Manufacture
Medic 1	2020
Command 1	2020
Command 2	2020
Utility 2	2020
Rescue 1	2020
Medic 2	2018
Sprint 1	2018
Command 3	2017
Medic 3	2014
Utility 3	2014
Engine 3	2014
Medic 4	2012
Medic 5 (Reserve)	2011
Utility 1	2005
Technical Rescue Trailer	2005
Engine 4	2002
Rescue 2	2001
Brush 1	2001
Tender 1	2001
Tender 2	1999
Brush 2	1997
Boat 2	1995
Hazmat Trailer	1994
Light & Air 1	1994
Ladder 2 (75' Quint)	1993
Boat 1	1993

Sources: City of Moses Lake, 2021; BERK, 2021.

As of 2020, MLFD has 39.5 full-time personnel and has three primary divisions: fire suppression, emergency medical services, and fire prevention.

## Level of Service Standards

LOS for fire protection is measured in terms of response times and staffing levels. The City's adopted LOS response time standards for turnout time and various incident types are listed in Exhibit 34. The current average citywide response time is 4 minutes, 45 seconds.

### Exhibit 34. Moses Lake Fire Department Adopted Response Time LOS Standards

Response Type	LOS Standard
Turnout Time	<ul style="list-style-type: none"> <li>75 seconds 90% of the time</li> </ul>
<b>Fire Suppression Incident</b>	
First Arriving Engine	<ul style="list-style-type: none"> <li>5 minutes 90% of the time within the city for the first fire engine and 4 personnel</li> </ul>
Deployment of a Full First Alarm Assignment	<ul style="list-style-type: none"> <li>10 minutes 90% of the time within the city – full alarm assignment includes 2 additional engines, 1 ladder truck, 1 medic unit, and 1 additional command/safety officer for a total compliment of 13-15 personnel on scene</li> </ul>
<b>Emergency Medical Incident</b>	
Arrival of First Medical Response Aid Vehicle	<ul style="list-style-type: none"> <li>5 minutes 90% of the time with a minimum of 2 EMT-B qualified personnel when responding within their first due area</li> </ul>
Arrival of Advanced Life Support Transport Unit	<ul style="list-style-type: none"> <li>7 minutes with a minimum of 1 EMT-B and 1 EMT-P qualified personnel</li> </ul>
<b>Other</b>	
Arrival of Hazardous Materials Trained and Equipped Technicians	<ul style="list-style-type: none"> <li>5 minutes 90% of the time within the city for 4 personnel trained to the Hazardous Materials Awareness or Operations Level*</li> </ul>

\* Currently no capability to provide Hazardous Materials Technicians.

Source: City of Moses Lake, 2021.

Staffing levels of the department should be maintained at an adequate level to maintain the five minute average response time standard. Other criteria that can affect service levels are fire flow requirements and the transportation system.

## Project Summary

The City has identified fire and EMS capital improvement projects that will be needed to meet the demands of growth over the 2022-2027 six-year period and beyond. Exhibit 35 below details the fire and EMS facility needs over the planning period while Exhibit 36 details fire and EMS major equipment needs over the same period.

### Exhibit 35. Fire and EMS Facility Needs, 2022-2027 and 2027+

Project Name	Total	2022-2027	2027+	Fund Source
Fire Station #3	\$3,800,000	\$3,800,000	-	GF
Fire Station #4	\$4,500,000	-	\$4,500,000	GF
Fire Station #5	\$5,200,000	-	\$5,200,000	GF

Sources: City of Moses Lake, 2021; BERK, 2021

### Exhibit 36. Fire and EMS Equipment Needs, 2022-2027 and 2027+

Project Name	Total	2022-2027	2027+	Fund Source
Brush 3	\$400,000	\$400,000		GF
Battalion Chief Vehicle	\$80,000	\$80,000		GF
Utility 1	\$75,000	\$75,000		GF
Medic 5 (Reserve)	\$275,000	\$275,000		GF
Hazmat Trailer	\$35,000	\$35,000		GF
Medic 2	\$280,000	\$280,000		GF
Medic 3	\$280,000	\$280,000		GF
Light & Air 1	\$200,000	\$200,000		GF

Project Name	Total	2022-2027	2027+	Fund Source
Engine 4	\$900,000	\$900,000		GF
Medic 1	\$300,000	\$300,000		GF
Command 3	\$90,000	\$90,000		GF
Brush 2	\$450,000	\$450,000		GF
Ladder 2 (75' Quint)	\$1,300,000	\$1,300,000		GF
Tender 3	\$525,000	\$525,000		GF
Sprint 1	\$90,000	-	\$90,000	GF
Medic 4	\$305,000	-	\$305,000	GF
Rescue 2	\$175,000	-	\$175,000	GF
Utility 3	\$45,000	-	\$45,000	GF
Tender 2	\$550,000	-	\$550,000	GF
Command 1	\$100,000	-	\$100,000	GF
Command 2	\$100,000	-	\$100,000	GF
Brush 1	\$500,000	-	\$500,000	GF
Tender 1	\$600,000	-	\$600,000	GF
Boat 1	\$100,000	-	\$100,000	GF
Engine 3	\$1,000,000	-	\$1,000,000	GF
Utility 2	\$105,000	-	\$105,000	GF
Technical Rescue Trailer	\$40,000	-	\$40,000	GF
Boat 2	\$50,000	-	\$50,000	GF
Engine 1	\$1,400,000	-	\$1,400,000	GF

Project Name	Total	2022-2027	2027+	Fund Source
Engine 2 (Under Construction)	\$1,500,000	-	\$1,500,000	GF
Rescue 1	\$275,000	-	\$275,000	GF
Ladder 1(104' Platform)	\$1,800,000	-	\$1,800,000	GF
Engine 5 (will be needed when Station 4 is built)	\$925,000	-	\$925,000	GF

Sources: City of Moses Lake, 2021; BERK, 2021

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# Schools

## Overview

The Moses Lake School District serves children from the City of Moses Lake and unincorporated Grant County. The District currently serves around 8,700 students.

## Inventory

Moses Lake School District currently has ten elementary schools, three middle schools, a technical skill center and a comprehensive high school. Except for Larson Heights Elementary, North Elementary, and Endeavor Middle School, all Moses Lake Schools are within the city limits. See Exhibit 37 for an inventory of Moses Lake School District schools and Exhibit 38 for an inventory of Moses Lake School District special purposes facilities.

**Exhibit 37. Moses Lake School District – School Buildings**

School Name	Square Feet	Classrooms	Portable Classrooms
<b>Elementary Schools</b>			
Peninsula	40,333	21	4
Knolls Vista	33,195	16	4
Lakeview Terrace	32,103	16	4
Midway	32,103	16	16
Larson Heights	34,402	16	4
Garden Heights	33,407	18	4
Longview	41,243	21	4
North	34,494	16	4
Sage Point	46,851	22	0
Park Orchard	46,851	22	0
<b>Middle Schools</b>			
Frontier	91,875	34	0
Chief Moses	106,523	38	10
Endeavor	31,173	12	0
<b>High Schools</b>			
Moses Lake High School	226,000	61	10

Sources: City of Moses Lake, 2021; BERK, 2021.

## Exhibit 38. Moses Lake School District – Special Purpose Facilities

School Name	Gymnasiums	Auditoriums	Cafeterias	Libraries
<b>Elementary Schools</b>				
Peninsula	1	0	1	1
Knolls Vista	1	0	1	1
Lakeview Terrace	1	0	0	1
Midway	1	0	1	1
Larson Heights	1	0	0	1
Garden Heights	1	0	0	1
Longview	1	0	0	1
North	1	0	1	1
Sage Point	1	0	1	1
Park Orchard	1	0	1	1
<b>Middle Schools</b>				
Frontier	1	0	1	1
Chief Moses	2	0	1	1
Endeavor	1	0	0	1
<b>High Schools</b>				
Moses Lake High School	4	1	1	1

Sources: City of Moses Lake, 2021; BERK, 2021.

## Level of Service Standards

The district bases its space needs on the state formula for school facilities. That includes space allotments of:

- 90 square feet per elementary student
- 117 square feet per middle school student
- 130 square feet per high school student

Additional square foot allotments are granted for vocational and special education students.

## Project Summary

[In Development]

## Library

### Overview

The Moses Lake Public Library, located at 5th and Pioneer Way, has been operating since 1956. In 1962, the Library became a branch of the North Central Washington Library System (NCW Libraries). Currently the Library houses almost 70,000 volumes but as an

affiliate branch of the NCW Libraries system, it has access to over 775,000 volumes which are continuously rotated throughout the system at the request of the users.

## Inventory

The City of Moses Lake owns the facility and the grounds which the library is located on. The City pays all costs related to the facility, including the monthly utilities and some maintenance costs. NCW Libraries owns the materials and pays for staffing and maintenance expenses.

## Level of Service Standards

Currently there are no adopted LOS standards for the Moses Lake Public Library. Without established LOS standards, it is not possible to present a quantitative analysis of system deficiencies. However, the mission statement of the Library can serve as the guide to providing library service. The mission statement is as follows:

*Provide library and information services to meet the diverse educational, vocational, and recreational needs of its current and potential users.*

In fulfilling its mission, the Library will:

- Provide and maintain organized collections of books and related Library materials.
- Promote and make Library services conveniently available.
- Serve as a source for reliable information within and beyond the Library's service area.
- Encourage self-education and life-long learning.
- Support and defend the Library user's freedom to read.
- Cooperate with other organizations, agencies, and institutions with similar goals.
- Maintain a strong and financially secure library system.



## Project Summary

The City has identified library capital improvement projects that will be needed to meet the demands of growth over the 2022-2027 six-year period and beyond. Exhibit 31 below details the library capital needs over the planning period.

### Exhibit 39. Library Facility Needs, 2022-2027 and 2027+

Project Name	Total	2022-2027	2027+	Fund Source
Facilities Assessment	\$500,000	\$500,000	-	GF
Partnership Opportunity	\$3,000,000	-	\$3,000,000	TBD

Sources: *City of Moses Lake, 2021; BERK, 2021*

## Capital Project Summary

Exhibit 40 shows consolidated 6-Year and 20-Year planned capital costs by facility/service category. As shown in the preceding sections, cost estimates are not available for all anticipated projects, particularly projects planned for the 2028-2038 period. As a result, estimated capital costs shown for this period may not represent the full costs of future projects, and additional capital planning efforts will be necessary over the coming years.

### Exhibit 40. Total Estimated Capital Project Costs by Category

Capital Project Category	2022-2027 Costs	2027+ Costs	2022-2038 Costs
Parks & Recreation	\$200,000	\$14,499,000	\$14,699,000
Wastewater	\$7,850,000	\$74,050,000	\$81,900,000
Water	\$ 16,340,400	\$39,400,000	\$55,740,400
Stormwater	TBD	TBD	TBD
Municipal Facilities	\$15,000,000	-	\$15,000,000
Transportation	\$22,344,000	\$60,000,000	\$82,344,000
Airport	\$128,200	\$1,358,300	\$1,486,500
Law Enforcement	\$5,000,000	\$4,000,000	\$9,000,000
Fire and Emergency Medical	\$8,990,000	\$19,405,000	\$28,395,000
Schools	TBD	TBD	TBD
Library	\$500,000	\$3,000,000	\$3,500,000
<b>Total Planned Capital Costs</b>	<b>\$76,352,600</b>	<b>\$215,712,300</b>	<b>\$292,064,900</b>

Sources: City of Moses Lake, 2021; BERK, 2021