



## CITY OF LIBERTY LAKE

*Office of the Mayor*

October 18, 2016

City Council and Residents of Liberty Lake:

I am proud to present the City of Liberty Lake's 2017 budget.

Working together and for the citizens of Liberty Lake over the last five years has been extremely rewarding. The City Council and I appreciate the positive comments by our resident's regarding the public investments in our community. We have worked hard to take care of our facilities (including trails, parks and open space) while planning for and addressing the transportation needs of our growing community. Last year we reevaluated how we would deliver recreational services by focusing on our facilities and relying on our partnerships with community service organizations, clubs and contract providers to provide the programming. This has been extremely successful. I want to thank the many citizens and service clubs that stepped up and gave their time in community service to support this format. Our City is fortunate to have the depth and talents of those many volunteers who gave their time and efforts.

2016 has been a banner year for accomplishments:

- Our local economy was strong and revenues tracked ahead of projections.
- The volume of building permits in the first 3 quarters set a record.
- Our expenditures were scrutinized for improved efficiency and costs savings.
- Long term debt was reduced and Trailhead will be paid off in the 2017 budget.
- The Mission & Molter roundabout was completed on time, and under budget.
- At the State Legislature funds were secured and dedicated for Henry Road improvements.
- Our Town Square project received an overwhelming 57% support. While the bond measure failed by 103 votes to reach 60% approval, the Citizen task force will be reengaged to evaluate our options and next steps in developing Town Square.
- Library programs and services continue to be updated, our partnerships with other library organizations continue to grow and our staff is dedicated to collaboration with the community on service priorities.
- Our partnership with Central Valley School District grows with the inclusion of the new K-2 school and by forging an agreement for shared community service with the new facilities.
- The planning commission of dedicated citizens is updating our Comprehensive Plan and Development regulations to meet our growing needs in the future.

Our commitment of a safe, clean and green community with excellent facilities, service and infrastructure continues in the preparation of the 2017 budget. The following is a recap of current and future services areas that are being worked on:

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### **Growth and Development:**

The EWU Masters Planning program helped us complete a land quality analysis. Based on current land use designation, we know that Liberty Lake has the capacity to become a City with a population of 25,470. The pace of development is driven by the market, but we do know that as we grow we want to maintain the lifestyle, open space, public services and safety that we currently enjoy. This will require that we are strategic in our thinking, have a long term views for land use policies, funding services, business outreach and retention.

Our Comprehensive Plan (2015 to 2037) is current with the recent updates completed. At this time our design regulations are under review and expected to be adopted in early 2017.

### **Transportation:**

With great appreciation to our City staff, I want to acknowledge that over the last 4 years, the City has received \$3.9M in grant revenue for transportation related projects. Our community has greatly benefited from these outside resources.

To support the needs of a growing city, it is imperative that **today** we take a long term view of our transportation needs **tomorrow**. Shortly we will have the results of our 2016 Transportation Study. These results will provide an analytical evaluation and recommendation for improvements. In coming years, it will fall upon the City to provide more resources for transportation improvements than in the past. We must ensure that funds are brought forward to address our transportation needs now. We have been working diligently with WSDOT and other agencies to design, fund and construct these improvements. Though we don't have the traffic study complete at this time, major areas of interest include expansion of the Harvard Road Bridge, peak hour congestion relief along Appleway, Henry Road Interchange and other operational improvements to manage AM/PM peak hour trips. .

### **Street Maintenance:**

It is important that we fund repairs of our existing streets on a continual basis. From snow removal and striping to replacing signs, overlaying trails or repairing drainage structures, this budget includes \$960K dollars for these activities. Over the last several years we have utilized funds from APA, Storm water fees, and utility tax to fund maintenance and operation of our streets.

"The Heights" neighborhood streets are in need of maintenance. We have identified a plan to complete this work over the next 3 years. This budget includes \$175K to begin this work in 2017.

Reconstruction of Liberty Lake Road from Appleway to Country Vista including new traffic signals, protected turning movements, and landscaping for an estimated \$ 1.4 million is scheduled to be bid this year with construction beginning Spring 2017.

## Citizen Engagement and Message Board

The model of city accomplishment truly relies on citizen input and feedback. During 2015 and 2016, the Community Center and Pool citizen advisory group proved to be very successful. We will continue using the library newsletter, social media and website subscribers' database to communicate information on our projects to the citizens. The information gathered from these initiatives will provide an opportunity for citizen feedback on the city's priorities.

In 2017 we will complete the design and construction of community message signs to improve communication and advertising of our community events.

## Irrigation Systems at Trailhead and Pavillion Park

The irrigation systems at Trailhead Golf Course and Pavillion Park are near or past the life of the systems. This budget includes funding to design for system upgrades to the pumps and main lines in a timely fashion to maintain these greenspaces.

### In summary:

The 2017 budget has *conservative revenue* projections and *disciplined expenditures*. Highlights included within are:

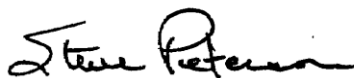
- Providing an increase of pedestrian crossing and speed controls
- Identifying work and benefit efficiencies to maximize cost savings
- Hiring a new police officer in 2017
- Fair and Competitive Salary adjustments for all City Employees

The 2017 budget revenue is forecast with the inclusion of waste management contract dollars, a 1% growth in our property tax levy, valuation growth of our community, a corresponding increase in utility tax funds that are targeted at our road infrastructure and new grant funding for capital projects. Our government is proactive in assuring we are sustainable now and into the future as we see our costs increasing by approximately 2% -3% annually.

I would like to thank the City Council for their efforts in working through the issues, opportunities, and challenges facing the city. I also would like to thank all of our city staff who are dedicated to delivering outstanding service to our great community. It truly is a pleasure to serve as your Mayor.

Finally, this City has unity, leadership and a vision to provide a community of which citizens are proud and a place where businesses can grow and flourish. We want to ensure that the City of Liberty Lake remains desirable to all and continues to be "Spokane County's Premier Address!"

Thanks for your support of this community budget,



Mayor Steve Peterson