2024-2029
Citywide Capital Improvement Program
DRAFT

Acknowledgements

City of Spokane Mayor
Nadine Woodward

City of Spokane Council President
Lori Kinnear

Plan Commission President
Greg Francis

Capital Improvement Program (CIP) Team

The Budget Office wishes to acknowledge the many individuals and departments who contributed to the preparation of this document.

The Capital Improvement Program is an implementing strategy of the Capital Facilities Plan of Spokane's Comprehensive Plan. This Program is developed in compliance with the Washington State Growth Management Act.

City of Spokane

808 W Spokane Falls Blvd

Spokane Washington 99201

www.spokanecity.org

Date Created: August 30, 2023

Date Revised: October 12, 2023

Reader's Guide

Departmental sections comprise most of the CIP document, and contain detailed information on approximately 460 projects. The project pages contain the following information:

- **Project Title:** At the top of the page, following the department code and name, is the project's title.
- **Project Number:** Unique number identifying a project.
- **Project Type:** Projects are assigned one of several types that allow the City to categorize them for reporting.
- **Year Identified:** This is the year the project/item was identified in the system.
- **Budget Year:** This identifies the budget year in which the 6-yr CIP was updated.
- **Budget Stage:** This identifies the stage the budget was in when the CIP budget book was printed.
- **Region:** The City is divided into three districts. This field indicates which (if any) council district(s) a project is located. Some projects are located in more than one council district or outside the city, and are so noted.
- **Description:** This field describes the project/item.
- **Justification:** This field provides a justification as to why the project is necessary.
- **Comprehensive Plan Goals Met:** This field ties the project back to the City's Comprehensive Plan.
- **Funding:** The Funding table lists all sources of funding used to support a particular project/item by first listing the source such as reserves, revenue, grant, debt or contribution. Next, the fund name associated with the source is listed.
- **Spending:** The Spending table lists the type of spend and the appropriating fund(s).

Capital Budget Overview

The capital budget authorizes and provides the basis for control of expenditures for asset acquisition and construction of all capital facilities, the purchase of capital equipment, and other capital expenses of $60,000 or greater. The purpose of capital planning is to provide adequate public facilities to serve existing and new development, to reduce the cost of serving new development with public facilities, and to ensure that these facilities will be in place when development occurs. Capital facilities include, but are not restricted to, roads, bridges, sewer, water, and storm water infrastructure, solid waste facilities, public buildings, and parks and recreation facilities.

To provide for capital facility needs, the State of Washington's Growth Management Act requires that each jurisdiction prepare a capital plan element in their comprehensive plan containing, among other things, the following:

- At least a six-year program that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes.

The City accomplishes this by preparing a 6-year Capital Improvement Program (CIP), which serves as a multi-year planning instrument to identify fiscal year needs and financing sources for public infrastructure improvements. In preparing the 2024-2029 CIP, each department identified their long-term capital needs, not just capital facility needs, by developing estimated costs for capital expenditures.

City of Spokane Comprehensive Plan

The Comprehensive Plan is a 20-year vision and roadmap for Spokane's future, updated every five years. The plan guides City decisions on where to build new jobs and houses, how to improve our transportation system, and where to make capital investments such as utilities, sidewalks, and libraries. The Plan is the framework for most of Spokane's big-picture decisions on how to grow while preserving and improving our neighborhoods. The City's Comprehensive Plan can be found on the City's website.

The Relationship between Capital and Operating Budgets

Although the CIP is prepared separately from the operating budget, the two budgets have a direct relationship. Operating budget appropriations lapse at the end of the fiscal year; however, capital appropriations are re-budgeted (carryforward funding) until the project is finished and capitalized. As capital improvement projects are completed, operation and maintenance of these facilities must be incorporated into the operating budget to provide ongoing services to citizens.

The Capital Improvement Program budget, as distinguished from the operating budget, is a financial plan for the expenditure of monies which add to, support, or improve the physical infrastructure, capital assets, or productive capacity of City services. These programs are generally long-term in nature (over five years) and can be financed on a long-term basis. The CIP budget can experience major fluctuations from year to year due to the timing of completion of the various projects. Revenues for capital improvements are generally received from current revenue or reserves, grants or donations, and debt.

Historical Capital Improvement Program (CIP)

Shown below is a history of the total 6-year CIP budget as updated annually. On average, Street, Water, and Wastewater represent almost two-thirds of the CIP budget. The current six-year CIP total is $1.2 billion.

2024-2029 Capital Improvement Program (CIP)

The Draft CIP was published on August 30, 2023, with an update being published on October 12, 2023, and shows the capital budget for the City of Spokane fiscal year 2024, totals $167.2 million or 14 percent of the six-year plan.

CIP by Department Summary

Department-Section	2024	2025	2026	2027	2028	2029	6 Year Total
0410-700 - Facilities	$ 744,381	$ 2,511,881	$ 744,381	$ 744,381	$ 494,381	$ -	$ 5,239,405
0410-800 - Fleet	$ 2,287,000	$ 287,000	$ 286,000	$ -	$ -	$ -	$ 2,860,000
0450-300 - Community Centers	$ -	$ 1,500,000	$ 500,000	$ 500,000	$ -	$ -	$ 2,500,000
0560-100 - Municipal Court	$ -	$ 1,502,604	$ 22,757,800	$ -	$ -	$ -	$ 24,260,404
0680-150 - Police Facilities	$ 1,672,456	$ 150,000	$ -	$ -	$ -	$ -	$ 1,822,456
0680-800 - Police Capital	$ 11,336,680	$ 5,542,168	$ 5,573,485	$ 7,138,223	$ 5,982,129	$ 6,118,810	$ 41,691,495
0750-600 - Parking System	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000	$ 2,400,000
1400-600 - Parks Capital	$ 4,224,752	$ 17,866,352	$ 17,801,352	$ 24,283,352	$ 9,791,352	$ 15,750,000	$ 89,717,160
1400-700 - Golf	$ 980,000	$ 392,000	$ 360,000	$ 110,000	$ 110,000	$ -	$ 1,952,000
1970-300 - Fire Facilities	$ -	$ 17,658,736	$ 19,241,552	$ 14,970,757	$ 6,067,817	$ 4,299,147	$ 62,238,010
1970-800 - Fire Capital	$ 1,642,868	$ 5,505,828	$ 5,140,999	$ 4,617,911	$ 4,921,771	$ 7,030,753	$ 28,860,130
5200-300 - Street Maintenance	$ 10,583,087	$ 6,474,000	$ 6,340,000	$ 6,856,000	$ 2,295,000	$ 2,700,000	$ 35,248,087
5200-400 - Streets Capital (Arterial)	$ 31,031,271	$ 41,586,376	$ 39,196,888	$ 50,038,242	$ 57,882,000	$ 72,872,000	$ 292,606,777
5200-500 - Water Division	$ 60,284,700	$ 58,379,900	$ 48,093,050	$ 53,812,500	$ 66,242,500	$ 40,994,000	$ 327,806,650
5200-700 - Sewer	$ 27,963,000	$ 35,650,000	$ 52,135,000	$ 29,612,000	$ 42,955,000	$ 43,015,000	$ 231,330,000
5200-800 - Solid Waste	$ 9,662,100	$ 10,106,600	$ 9,465,950	$ 12,922,000	$ 10,230,000	$ 9,269,000	$ 61,655,650
5300-220 - Desktop Support	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
5300-300 - ITSD Infrastructure	$ 290,000	$ -	$ -	$ -	$ -	$ -	$ 290,000
5300-500 - ITSD Replacement	$ 3,311,564	$ 3,194,025	$ 1,709,552	$ 2,073,712	$ 2,450,043	$ 2,278,127	$ 15,017,023
Total	**$ 167,213,859**	**$ 208,432,470**	**$ 229,346,009**	**$ 207,679,078**	**$ 209,421,993**	**$ 205,526,837**	**$ 1,227,620,247**

2024 Funding Strategy

The post-pandemic environment with inflationary pressures has created unique considerations for both the capital and operating budget. With fund balances lower than originally anticipated in past CIP iterations, a needs-based approach was taken for the funding strategy.

First, the departments that fall under the Public Works function were left as entered. These departments have a long history of successfully funding and managing large, long-term capital projects. If identified funding does not come to fruition, they will postpone or pivot their resources as needed.

Next, departments that receive General Fund support were critically reviewed by the Budget Office. Meetings were held with Fire and Police to better understand their needs and priorities and to discuss possible alternative funding. Unfortunately, most projects had to be deferred, sometimes again, because funding could not be identified.

Funded versus Unfunded Projects

The multi-year nature of the CIP makes it difficult to project both funding and spending because situations can, and frequently do, change. To that end, the City employs a budget practice that allows unfunded projects to be added to the CIP for visibility and discussion reasons. However, unfunded projects are not allowed in the next year's budget. When funding is identified, it will be added to the project during the next annual update. Furthermore, if *identified* funding falls through, the project will be postponed and also updated during the next annual CIP update.

CIP Funding

The table below identifies funding sources for the 2024-2029 proposed CIP.

Funding Source	2024	2025	2026	2027	2028	2029	6yr Total
Fund Balance	99,571,362	143,808,542	130,827,226	117,241,189	111,831,891	126,319,707	**729,599,918**
Grant	25,272,000	32,033,745	29,038,000	43,203,000	36,817,000	44,200,000	**210,563,745**
Debt	21,346,352	3,991,352	10,691,352	1,191,352	1,191,352	1,000,000	**39,411,760**
REET2	8,207,500	4,506,050	4,534,000	4,359,000	3,730,000	4,607,000	**29,943,550**
REET1	4,000,000	4,000,000	4,000,000	4,000,000	-	-	**16,000,000**
From General Fund	3,800,736	5,190,577	24,796,782	5,110,156	2,007,369	3,700,130	**44,605,750**
Revenue	2,535,768	1,687,768	11,639,268	4,380,000	13,650,000	10,000,000	**43,892,804**
Transfer	1,915,141	3,489,436	844,381	744,381	744,381	-	**7,737,720**
Contribution	565,000	50,000	975,000	12,250,000	31,000,000	-	**44,840,000**
Park Levy	-	9,675,000	12,000,000	15,200,000	8,450,000	15,700,000	**61,025,000**
Grand Total	**167,213,859**	**208,432,470**	**229,346,009**	**207,679,078**	**209,421,993**	**205,526,837**	**1,227,620,247**

REET Revenues

The table below identifies how REET revenues collected have been and will be used.

	Project Title	2021 Actuals	2022 Actuals	2023 Budget	2024 Budget
REET 2	STR-2012-26 - Post Street Replacement Bridge			540,000	1,000,000
REET 2	STR-2012-63 - Bike Route Signing and Striping			10,000	10,000
REET 2	STR-2012-99 - General Engineering-Street	395,471	446,269	625,000	645,000
REET 2	STR-2014-29 - Millwood Trail, from SCC to Felts Field, 2014059				20,000
REET 2	STR-2022-1463 - Maple Street Bridge Deck Repair, 2021089				180,000
REET 2	STR-2022-1478 - US 195 / Inland Empire Way, 2022000				25,000
REET 2	STR-2023-1589 - Maple / Walnut Grind and Overlay - 5th Ave. to Bridge				613,600
REET 2	STR-2024-1578 - Latah Bridge Rehabilitation				150,000
REET 2	STR-2024-1581 - Maxwell Ave. Ped-Bike Safety				61,000
REET 2	STR-2024-1582 - Lincoln St. Ped-Bike Safety				152,000
REET 2	STR-2024-1583 - Stevens Elementary SRTS				19,000
REET 2	STR-2024-1584 - Scott Elementary SRTS				27,000
REET 2	STR-2024-1672 - Fish Lake Trail to Centennial Trail Connection - Phase 1				45,000
REET 2	STR-2024-1673 - Fish Lake Trail to Centennial Trail Connection - Phase 2				100,000
REET 2	STR-2015-10 - TJ Meenach Dr, TJ Meenach Bridge to Northwest Blvd			500,000	

REET 2	STR-2015-17 - Ray-Thor St, 17th Ave to Hartson Ave			352,000	
REET 2	STR-2024-1676 - Sunset Highway Path - Deer Heights to Spotted Rd.			10,000	25,000
REET 2	STR-2024-1677 - Sunset Highway Path - Spotted Rd. to Royal St.				50,000
REET 2	STR-2016-79 - Riverside Avenue, Monroe St to Wall St			50,000	
REET 2	STR-2018-10 - Broadway Avenue – Ash to Post			50,000	
REET 2	STR-2018-101 - Thor and Freya St, Hartson to Sprague Ave, Et. Al.			1,211,000	
REET 2	STR-2018-20 - South Gorge Trail Connection - Main Ave to CSO 26			170,000	150,000
REET 2	STR-2018-6 - Spokane Falls Blvd – Post to Division			50,000	
REET 2	STR-2018-66 - Holland Avenue, Normandy St to Colton St			1,550,000	
REET 2	STR-2021-1 - 44th Avenue - Crestline to Altamont			10,000	
REET 2	STR-2021-3 - Boone Ave. Protected Bike Lanes - Howard to Ruby			50,000	200,000
REET 2	STR-2021-4 - Division Street Pedestrian Hybrid Beacons			10,000	5,000
REET 2	STR-2022-1469 - Haven St. Sidewalk - Rockwell to Heroy			88,000	65,000
REET 2	STR-2022-1470 - Pacific Ave. Greenway Study - Sherman to Ben Burr Trail			92,000	50,000
REET 2	STR-2022-1476 - Pacific Ave. Greenway - Howard to Sherman			20,000	10,000
REET 2	STR-2022-1477 - Cook St. Greenway - Illinois to Francis			35,000	
REET 2	STR-2012-100 - Minor Construction Assistance	29,777		40,000	40,000
REET 2	STR-2016-28 - Napa Street, Sprague Ave to 2nd Ave, 2016093		620		

REET 2	STR-2017-8 - Freya Street, Garland Avenue to Francis Avenue, 2017081		2,974		50,000
REET 2	STR-2018-4 - Hatch Rd Bridge Deck Replacement, 2018085	48,166	354,027	16,000	
REET 2	STR-2019-88 - Flexible Arterial Maintenance Program		316	7,000,000	2,000,000
REET 2	STR-2020-19 - Garland Pathway, 2021084		41,221	237,132	
REET 2	STR-2021-2 - Strong Road - Five Mile to Austin, 2022095		5,040		
REET 2	STR-2022-1465 - Washington Street and Stevens Street Bridges Deck Repair, 2021088		11,641	260,000	1,460,000
REET 2	STR-2022-1466 - Greene-Carlisle PHB and Sidewalk, 2021071		25,626	120,000	
REET 2	STR-2022-1467 - Nevada-Joseph Ped Hybrid Beacon, 2021085		12,054	55,500	
REET 2	STR-2022-1468 - Bemiss Elementary Walk Route, 2021085		39,870	116,000	
REET 2	STR-2022-1471 - Market - Monroe - 29th Ave. Grind & Overlay, 2022064		14,480	460,000	439,400
REET 2	STR-2022-1472 - 29th Ave. - Washington - Monroe Grind & Overlay, 2022065		3,767	300,000	428,000
REET 2	STR-2022-1474 - Maple / Ash Chip Seal - Northwest Blvd. to Rowan, 2021095		10,615	220,339	187,500
REET 2	STR-2022-1475 - Illinois Ave. Grind & Overlay and Shared Path, 2021096	5,807	1,274,763	265,000	
REET 2	Maple Street - Wellesley Avenue Intersection, 2019107	97,202	2,329		
REET 2	Hamilton Street Corridor Safety Improvement Project, 2010056	474,020			
REET 2	Ben Burr Crossings of 2nd and 3rd Avenue, 2019106	36,185			
REET 2	South Gorge Trail Completion, 2016059 & 2019138	400,000			
	REET 2 Total	**1,486,629**	**2,245,610**	**14,512,971**	**8,207,500**

City of Spokane

Capital Overview

	Project Title	2021 Actuals	2022 Actuals	2023 Budget	2024 Budget
REET 1	STR-2022-1564 - Street Capital Enhancement Maintenance Projects	2,970,411	4,281,428	4,000,000	4,000,000
REET 1	SPD-2022-1545 - Police Academy Upgrades & Remodel			220,000	
REET 1	SFD-2021-98 - Fire Facilities: Dispatch Chiller replacement			182,000	
REET 1	SFD-2021-104 - Fire Facilities: CCB UPS Replacement			240,000	
REET 1	SFD-2020-63 - Fire Facilities: Urgent Repair Fieldhouse & Training Bldg.			60,000	
REET 1	SFD-2017-130 - Fire Facilities: Critical Roof Replacements			120,000	
REET 1	SFD-2021-103 - Fire Facilities: CCB Roof Replacement		178,935	622,000	
REET 1	FM-2021-105- Fire Facilities: CCB Generator Control System Upgrade		9,835		
REET 1	SFD-2021-95 - Fire Facilities: HVAC and Mechanical Systems		120,252	140,000	
REET 1	SFD-2021-1575 - Fire Site Study		400,000	400,000	
REET 1	FAC-2019-3 - City Hall HVAC Upgrade Phase II			500,000	
REET 1	FAC-2021-38 - Citywide HVAC Controls Upgrade Phase 1		43,870	593,000	
REET 1	FAC-2022-1500 - Meter Shop Windows			200,000	
REET 1	FAC-2019-24 - City Hall Roof Replacement		56,130	700,000	
	REET 1 Total	**2,970,411**	**5,090,451**	**7,977,000**	**4,000,000**

Placeholder for CIP Ordinance

2021/2022 Comprehensive Plan Amendments

Plan Commission Findings of Fact, Conclusions, and Recommendations on Comprehensive Plan Amendment File Z23-426COMP

A Recommendation of the Spokane Plan Commission to the City Council to APPROVE the 2024-2029 Capital Improvement Program as an appendix to the Comprehensive Plan.

FINDINGS OF FACT:

A. The City of Spokane adopted a Comprehensive Plan in May of 2001 that complies with the requirements of the Growth Management Act (GMA).

B. Proposal file Z23-426COMP (the "Proposal") was submitted in a timely manner for review in advance of the City's budget approval process, as required.

C. The Proposal seeks to append the 2024-2029 Capital Improvement Program (the "CIP") to the Comprehensive Plan as a necessary step towards the eventual adoption of the 2024 City of Spokane Budge.

D. The CIP identifies capital project activity which has implications on the growth of the community.

E. On August 24, 2023, staff requested comments from agencies, departments, and neighborhood councils regarding the proposal. Two comments were received, one from the Spokane Transit Authority and one from the Spokane Tribe. Both provided advisory comments on projects included in the CIP for consideration at the time of design and development.

F. A Notice of Application was published on September 1, 2023 in the Spokesman Review and was emailed to the City's Plan Commission distribution list and to every neighborhood council contact in the City, asking for public comments on the proposal. Comments were received from four individuals, all stating their concern about Fire Station 5 and its continued status as "unfunded" in the CIP.

G. On September 1, 2023, the Washington State Department of Commerce and appropriate state agencies were given the required 60-day notice of intent to adopt before adoption of any proposed changes to the Comprehensive Plan.

H. On September 13, 2023, the Spokane City Plan Commission held a workshop to study the Proposal.

I. On September 25, 2023, a State Environmental Policy Act (SEPA) Checklist and Determination of Non-Significance were issued for the Proposal. The deadline to appeal the SEPA determination was October 9, 2023. No comments on the SEPA determination were received.

J. On October 5, 2023, staff published a report addressing SEPA and providing staff's analysis of the merits of the Proposal, copies of which were circulated as prescribed by SMC 17G.020.060B.8. Staff's analysis of the Proposal recommended approval of the Proposal.

K. On October 11, 2023, the Plan Commission held a public hearing on the Proposal, including the taking of verbal testimony, and closed the public record on that date. No members of the public testified.

L. On September 28, 2022, the Plan Commission conducted its deliberations on this application and voted to recommend the City Council **approve** this application, with the following additional findings:

    1. The Plan Commission received comments about fire protection service in the Latah Valley and recommends to City Council that they explore mechanisms for financing additional infrastructure consistent with the Comprehensive Plan.

    2. Plan Commission is concerned that no project planning for the purchase or construction of a homeless shelter has been included in the CIP process.

M. As a result of the City's efforts, pursuant to the requirements of SMC 17G.020.070, the public has had extensive opportunities to participate throughout the process and persons desiring to comment were given an opportunity to do so.

N. Except as otherwise indicated herein, the Plan Commission adopts the findings and analysis set forth in the Staff Report prepared for the Proposal (the "Staff Report").

O. The Plan Commission finds that the proposal meets the intent and requirements of the Comprehensive Plan.

P. The Plan Commission finds that the proposal meets the decision criteria established by SMC 17G.020.030, as described in the Staff Report.

CONCLUSIONS:

Based upon the proposal materials, staff analysis (which is hereby incorporated into these findings, conclusions, and recommendation), SEPA review, agency and public comments received, and public testimony presented regarding application File No. Z23-426COMPO, the Plan Commission makes the following conclusions with respect to the review criteria outlined in SMC 17G.020.030:

1. Interested agencies and the public have had extensive opportunities to participate throughout the process and persons desiring to comment have been given that opportunity to comment.

2. The Proposal is consistent with the goals and purposes of GMA.

3. Any potential infrastructure implications associated with the Application will either be mitigated through projects reflected in the City's relevant six-year capital improvement plan or through enforcement of the City's development regulations at time of development.

4. As outlined in above in the Findings of Fact, the Proposal is internally consistent as it pertains to the Comprehensive Plan, as described in SMC 17G.020.030.E and as required by RCW 36.70A and RCW 35.77.010.

5. The Proposal is consistent with the Countywide Planning Policies for Spokane County, the comprehensive plans of neighboring jurisdictions, applicable capital facilities plans, the regional transportation plan, and official population growth forecasts.
6. The Proposal has been considered in order to evaluate the cumulative effect of all the proposals.
7. SEPA review was completed for the Proposal.
8. The Proposal will not adversely affect the City's ability to provide the full range of urban public facilities and services citywide at the planned level of service, or consume public resources otherwise needed to support comprehensive plan implementation strategies.
9. The Proposal proposes that a document be appended to the Comprehensive Plan.

RECOMMENDATIONS:

In the matter of Z23-426COMP, a request by the City of Spokane Budget Office to append the 2024-2029 Capital Improvement Program to the Comprehensive Plan and forward the document on for the consideration of City Council during the annual budget process, by a vote of **9 to 0**, the Spokane Plan Commission recommends City Council **APPROVE** the proposal and authorizes the President to prepare and sign on the Commission's behalf a written decision setting forth the Commission's findings, conclusions, and recommendation on the application.

Greg Francis
Greg Francis (Oct 13, 2023 15:56 PDT)

Greg Francis, President
Spokane Plan Commission
Date: Oct 13, 2023

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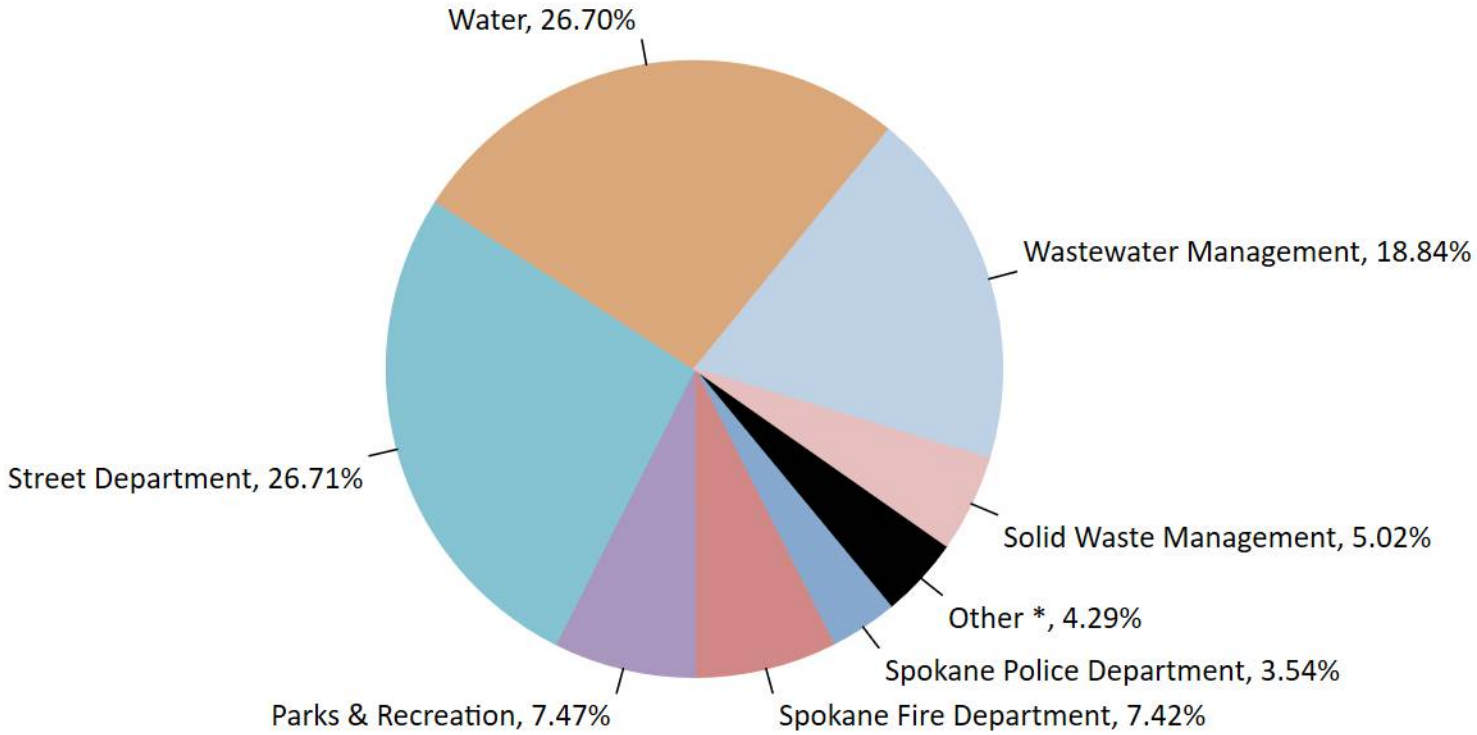
Facilities Management	577

Capital by Department Summary

Department	2024	2025	2026	2027	2028	2029	Total	Funded
Neighborhood*	$ -	$ 1,500,000	$ 500,000	$ 500,000	$ -	$ -	$ 2,500,000	0 %
Parking*	1,200,000	-	-	-	-	1,200,000	2,400,000	50 %
Municipal Court*	-	1,502,604	22,757,800	-	-	-	24,260,404	0 %
Spokane Police Department	13,009,136	5,692,168	5,573,485	7,138,223	5,982,129	6,118,810	43,513,951	43 %
Spokane Fire Department	1,642,868	23,164,564	24,382,551	19,588,668	10,989,588	11,329,900	91,098,139	6 %
Fleet*	2,287,000	287,000	286,000	-	-	-	2,860,000	100 %
Parks & Recreation	5,204,752	18,258,352	18,161,352	24,393,352	9,901,352	15,750,000	91,669,160	19 %
Street Department	41,614,358	48,060,376	45,536,888	56,894,242	60,177,000	75,572,000	327,854,864	54 %
Water	60,284,700	58,379,900	48,093,050	53,812,500	66,242,500	40,994,000	327,806,650	92 %
Wastewater Management	27,963,000	35,650,000	52,135,000	29,612,000	42,955,000	43,015,000	231,330,000	96 %
Solid Waste Management	9,662,100	10,106,600	9,465,950	12,922,000	10,230,000	9,269,000	61,655,650	100 %
Innovation and Technology Services*	3,601,564	3,319,025	1,709,552	2,073,712	2,450,043	2,278,127	15,432,023	96 %
Facilities Management*	744,381	2,511,881	744,381	744,381	494,381	-	5,239,405	93 %
Total	**$ 167,213,859**	**$ 208,432,470**	**$ 229,346,009**	**$ 207,679,078**	**$ 209,421,993**	**$ 205,526,837**	**$ 1,227,620,246**	**67 %**
Funded	**96 %**	**68 %**	**59 %**	**58 %**	**67 %**	**61 %**	**67 %**	

*****Department grouped in "Other" category in the chart on page 3.

Capital by Department Summary



Office of Neighborhood Services

Department Goals

We engage residents in City government; empowering them to build stronger communities and address neighborhood needs. We believe you don't have to move to live in a better neighborhood.

Contact Information

Name	Title	Telephone	Email
Patrick Striker	Director of ONS	625-6263	pstriker@spokanecity.org

Services Provided

The Office of Neighborhood Services supports the 29 independent neighborhood councils and Community Assembly through community engagement and outreach. Our programming includes Traffic Calming, Neighborhood Clean-Up, and Community Engagement grants. We also manage the City's volunteer program, recruiting volunteers to serve on the City's various Boards and Commissions, participate in park and graffiti clean-up events, and help our Community Centers with various programming. We coordinate Special Events in the City, working with event sponsors and various City departments to ensure fun and safe events for all. We also provide liaison support and funding to the City's four Community Centers.

Background

The Office of Neighborhood Services generally serves as a liaison between citizens and other City departments in order to problem solve and troubleshoot neighborhood issues in order to improve quality of life. This also includes a robust approach to community engagement in order to involve citizens in the decision-making process.

As part of the City's approach to supporting neighborhoods, we fund several community centers with an array of services co-located in one place so that individuals and families can be more effectively & efficiently served.

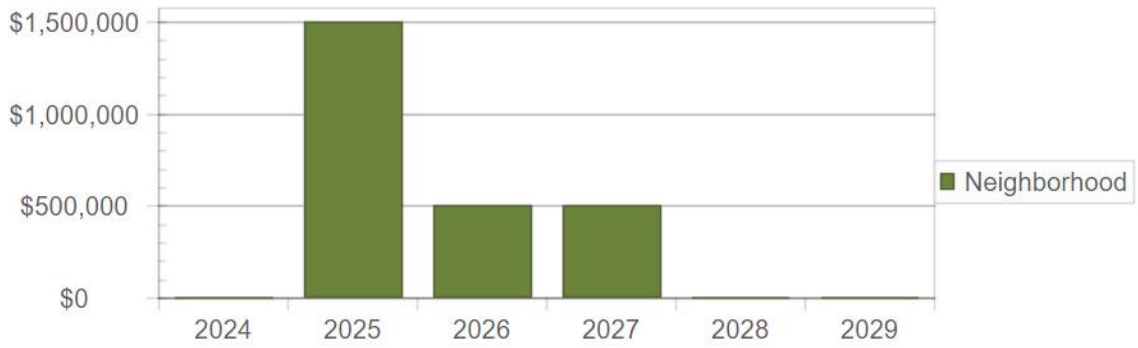
Level of Service Standard

The level of service (LOS) for Office of Neighborhood Services is to provide support for the right services and engagement opportunities for citizens to improve their quality of life and our community.

Spending by Project Type Summary

Neighborhood

Project Type	2024	2025	2026	2027	2028	2029	Total
Neighborhood	$ -	$ 1,500,000	$ 500,000	$ 500,000	$ -	$ -	$ 2,500,000
	$ -	**$ 1,500,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ 2,500,000**



Unfunded Projects

Summary of Unfunded Projects

Neighborhood

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
NHS-2018-149 - Community Centers Capital Needs Assessment Repairs	$ -	$ 1,500,000	$ 500,000	$ 500,000	$ -	$ -	$ 2,500,000
	$ -	$ 1,500,000	$ 500,000	$ 500,000	$ -	$ -	$ 2,500,000

0450-300 - Community Centers
Community Centers Capital Needs Assessment Repairs

Project Number:	NHS-2018-149	**Budget Year:**	2024
Project Type:	Neighborhood	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple

Description

The Capital Needs Assessment of the buildings has been completed and the Building: Electrical, Lighting & Fire Alarm section of the assessment lists several deficiencies under the following sub-sections of the assessment: Community Centers Area, Building Circulation and Miscellaneous Area; Power/Electrical, Garage and Mechanical Areas, HVAC System, Restroom Area and Gym Area.

Justification

Deficiencies have accumulated due to deferred maintenance and are a safety concern.

Comprehensive Plan Goals Met

CFU 1.1: LEVEL OF SERVICE,
CFU 1.2: OPERATIONAL EFFICICIENCY,
CFU 1.3: MAINTENANCE

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Miscellaneous Grants Fund	$ -	$ 1,500,000	$ 500,000	$ 500,000	$ -	$ -	$ 2,500,000
Total		**$ -**	**$ 1,500,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ 2,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Miscellaneous Grants Fund	$ -	$ 1,500,000	$ 500,000	$ 500,000	$ -	$ -	$ 2,500,000
Total		**$ -**	**$ 1,500,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ 2,500,000**

Parking Services

Program Goals

Parking Services goals include making on-street parking convenient, coordinated, equitable, flexible, multimodal, and catalytic by managing parking in conjunction with other agencies and departments.

Goal		Objectives
Convenient		Put the customer first by creating a user-friendly and intuitive parking experience.
		Manage parking to achieve consistent availability. Set target occupancy rates for on-street parking.
		Utilize coordinated technology to make it easy to find and pay for parking.
Coordinated		Manage on- and off-street parking as distinct, yet mutually supportive, parts of the overall system.
		Share parking spaces between uses and users to the greatest degree possible.
		Maximize use of existing parking spaces before adding new parking.
Equitable		Provide a diverse range of parking choices and prices for all users of the system.
		Continue to invest parking revenue to support both the parking system and downtown mobility and vitality.
		Prioritize cost-effective solutions to ensure efficient use of limited resources.
		Enforce parking rules strategically, fairly, and firmly.
Flexible		Adjust prices and regulations on a periodic basis to manage short- and long-term changes in parking demand.
		Manage on-street spaces to accommodate an increasingly diverse set of curbside parking and loading needs.
		Establish policies and design guidelines that prepare Spokane for emerging technologies and mobility services, and their long-term impact on parking demand.
Multimodal		Ensure parking policies and management practices support and leverage local and regional investments in transit, biking, walking, and shared mobility.
		Prioritize investments that make downtown streets and parking facilities safe and comfortable.
		Support programs and incentives that offer diverse travel choices and encourage people not to drive.
Catalytic		Right-size the downtown parking supply in key areas to support downtown's growth and development potential.
		Prioritize a new parking supply that is shared by multiple uses and accessible to the general public.
		Facilitate and prioritize development opportunities that revitalize underutilized parking lots.

Contact Information

Name	Title	Telephone	email
Luis Garcia	Director of Code Enforcement and Parking Services	509-625-6850	lgarcia@spokanecity.org

Services Provided

Parking Services is responsible for operating and maintaining the on-street parking system within the Paid Parking Zone in Spokane.

This includes enforcement of parking ordinances with a focus on customer service, enforcement of disabled parking stalls, and installation and maintenance of paid parking devices within the paid parking zone. We also maintain, improve and enhance the customer environment in the areas where parking revenue is generated within the City.

The Parking Services Department installs and maintains paid parking devices throughout the paid parking zone. All coins from paid parking devices must be regularly collected, counted, and recorded to ensure proper handling of the $1.2 million (2021) coin revenue. Parking system management activities include permitting, updating our GIS maps, curb management, all backend operating systems, updating municipal codes, and license plate reader (LPR) enforcement to provide the recommended turnover and availability of on-street parking spaces within the Paid Parking Zone. Data collected from parking management systems allows the City to see trends and inform decision making.

Background

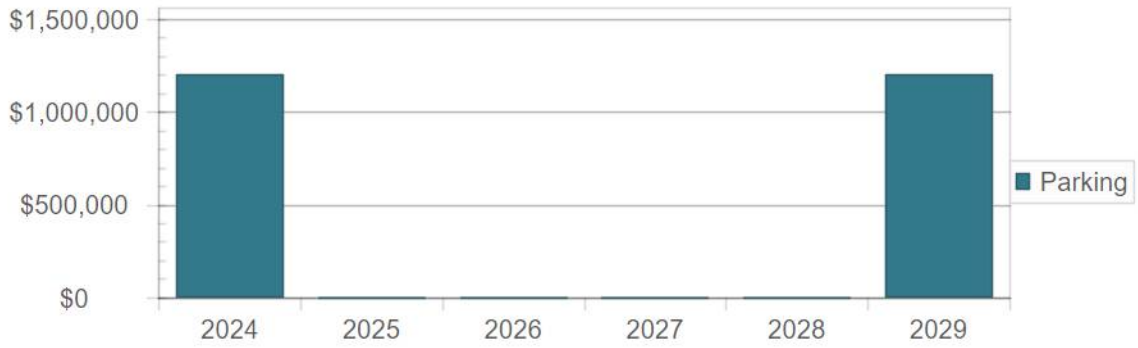
The first parking meter in Spokane arrived in the year 1983, so meters have been a part of the City experience for over 40 years.

This is an exciting time in parking because technology is changing so rapidly. Parking Services is part of the Community and Economic Development Division.

Spending by Project Type Summary

Parking

Project Type	2024	2025	2026	2027	2028	2029	Total
Parking	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000	$ 2,400,000
	$ 1,200,000	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**	**$ 2,400,000**



Funded Projects

Summary of Funded Projects

Parking

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
CED-2019-69 - Parking System Upgrade	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000	$ 2,400,000
	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000	$ 2,400,000

0750-600 - Parking System
Parking System Upgrade

Project Number:	CED-2019-69	**Budget Year:**	2024
Project Type:	Parking	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple

Description

This project will implement the recommendations contained in the 2019 Downtown Parking Study and will be used to purchase smart parking meters and kiosks, License Plate Recognition (LPR) equipment for enforcement vehicles, new enforcement/parking management software, and way-finding/signage for the parking system. The third SIP loan is being budgeted in 2024. The 2022 budget as indicated in the CIP was incorrect and not officially budgeted.

Justification

The Downtown Parking Study priorities included the adoption of downtown parking goals, maximizing the use of existing parking supply, optimizing parking management and policy programs, enhancing administration and operations, and making parking simple to find and use. The existing parking management software system and hardware is beyond its service life and needs to be replaced. The software does not integrate well with other City systems which results in process inefficiencies and errors.

Comprehensive Plan Goals Met

TR 18: Parking

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Parking Meter Revenue Fund	$ -	$ -	$ -	$ -	$ -	$ 1,200,000	$ 1,200,000
Debt	SIP Debt Fund	1,200,000	-	-	-	-	-	1,200,000
Total		**$ 1,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**	**$ 2,400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Parking Meter Revenue Fund	$ -	$ -	$ -	$ -	$ -	$ 1,200,000	$ 1,200,000
Purchases	SIP Debt Fund	1,200,000	-	-	-	-	-	1,200,000
Total		**$ 1,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**	**$ 2,400,000**

Spokane Municipal Court

Department Goals

Spokane Municipal Court serves our community by protecting constitutional guarantees while impartially upholding and interpreting the law and providing open, just and timely resolution of all matters.

Contact Information

Name	Title	Telephone	Email
Mary Logan	Presiding Judge	625-5867	mlogan@spokanecity.org
Howard Delaney	Administrative Court Commissioner	625-4450	hdelaney@spokanecity.org

Services Provided

Spokane Municipal Court provides for the filing, processing, hearing, and adjudication of criminal cases (including domestic violence, traffic and non-traffic), civil infractions, photo-enforced and parking infractions issued within the city limits. Spokane Municipal Court processes approximately 8,600 criminal cases, 9,500 civil infractions, 32,000 photo-enforcement infractions and 45,000 parking infractions annually.

Background

Spokane Municipal Court began operation on January 1, 2009 and currently leases two locations on the Spokane County Courthouse Campus. Four courtrooms, judges' chambers and a judicial secretary office are located on the 2nd floor of the Courthouse Annex. The Clerk's Office is located on the 1st floor of the Public Safety Building.

The Clerk's Office employs 29 clerks who perform a wide variety of duties including customer service via the phone, in person or by electronic means, collection of money, data entry into the statewide Judicial Information System (JIS), the Court's case management system (eCourt), the ATS photo enforcement case management system, and parking ticket program (AIMS), preparing court files and dockets, and assisting judicial officers in court. The Clerk's Office provides information and assistance to citizens, attorneys, state and city agencies, defendants and others who are involved or otherwise have an interest in cases filed in Municipal Court.

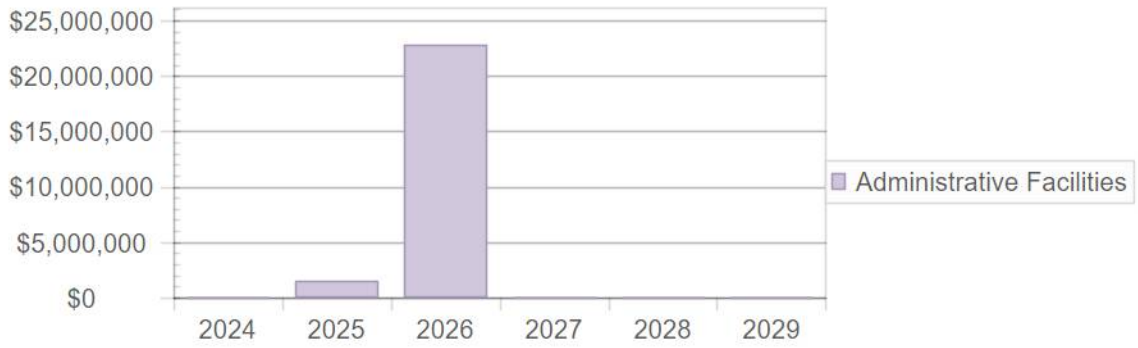
The Clerk's Office receives thousands of pieces of mail annually which must be opened, reviewed, sorted and processed according to state, city and court policies. Clerks also receipt thousands of individual payments on criminal and infraction cases, most in $25 increments, which results in about $3 million in revenue each year.

Judicial officers assigned to Municipal Court preside over a large variety of hearing types including arraignments, pre-trial hearings, jury trials, no contact hearings, treatment reviews, bench warrant recalls, show cause hearings, contested and mitigated traffic, non-traffic and parking dockets. Two judges preside over three therapeutic court dockets – Community Court, DUI Court and Veterans Court – occurring multiple times during the course of each month and at different locations throughout the community. The Court's three judges preside over all criminal misdemeanor dockets. Three court commissioners are assigned to preside over infraction contested and mitigated dockets (including parking and photo-enforcement) and a limited number of civil hearings. Criminal dockets are quite large and frequently the judge and court clerk will process 40-70 cases in a single morning or afternoon session.

Spending by Project Type Summary

Municipal Court

Project Type	2024	2025	2026	2027	2028	2029	Total
Administrative Facilities	$ -	$ 1,502,604	$ 22,757,800	$ -	$ -	$ -	$ 24,260,404
	$ -	**$ 1,502,604**	**$ 22,757,800**	**$ -**	**$ -**	**$ -**	**$ 24,260,404**



Unfunded Projects

Summary of Unfunded Projects

Municipal Court

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
MUN-2014-1569 - Integrated Municipal Justice Center	$ -	$ 1,502,604	$22,757,800	$ -	$ -	$ -	$24,260,404
	$ -	$ 1,502,604	$22,757,800	$ -	$ -	$ -	$24,260,404

0560-100 - Municipal Court
Integrated Municipal Justice Center

Project Number:	MUN-2014-1569	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Unidentified

Description

Purchase land and construct facility for Court, Probation, Prosecuting Attorney and Public Defender with space for public education and min security residential for up to 150 individuals. Costs estimated for construction of 76,000 sf facility including agencies, programs, and residential space.

Justification

Spokane Municipal Court currently leases space from Spokane County in multiple locations throughout the Public Safety Building and Courthouse Annex for courtrooms and judicial chambers, Clerk's Office operations, and the Probation department. The existing courtrooms have inadequate and unusable space: (a) Courtroom size is inadequate for the number of cases heard by Municipal Court. Dockets are usually capped at 40-50 cases, easily resulting in 100+ people, including a defendant's friends and family, trying to crowd into courtrooms designed to hold 35-40 people; (b) The current courtrooms are approximately 600sf. The National Center for State Courts has established standards of 1800sf for courtrooms in courts of limited jurisdiction the size of Spokane; and (c) During trial, counsel tables cannot be configured so that all parties (judge, witnesses and jury) can see all other parties, as is required. The courtrooms in the Annex are unsafe for criminal justice personnel: (a) There is no holding cell facility adjacent to the courtrooms. As such, inmates appearing for a docket must remain shackled together in the courtroom. This makes it more difficult for transport officers to maintain a safe distance between inmates and the public in the gallery. Close proximity to the public in this setting increases the opportunity for inmates to have conversation or receive items from friends/family that the jail would otherwise prohibit; (b) Inmates are placed within arm's distance of the judge and prosecutor; (c) Judges' chambers have no security and can be accessed by the general public; and (d) There are an insufficient number of fire exits from the courtrooms, especially considering the amount of people appearing at hearings.

Comprehensive Plan Goals Met

CFU 1.1: Level of Service,
CFU 1.6: Management Plans

0560-100 - Municipal Court
Integrated Municipal Justice Center - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Facilities Capital	$ -	$ 1,502,604	$ 22,757,800	$ -	$ -	$ -	$ 24,260,404
Total		**$ -**	**$ 1,502,604**	**$ 22,757,800**	**$ -**	**$ -**	**$ -**	**$ 24,260,404**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Facilities Capital	$ -	$ 690,604	$ -	$ -	$ -	$ -	$ 690,604
Land Purchase	Facilities Capital	-	812,000	1,138,653	-	-	-	1,950,653
Design	Facilities Capital	-	-	1,549,401	-	-	-	1,549,401
Construction	Facilities Capital	-	-	17,754,158	-	-	-	17,754,158
Purchases	Facilities Capital	-	-	2,315,588	-	-	-	2,315,588
Total		**$ -**	**$ 1,502,604**	**$ 22,757,800**	**$ -**	**$ -**	**$ -**	**$ 24,260,404**

Spokane Police Department

Department Goals

The Spokane Police Department is committed to providing excellence in policing, enhancing the safety and security of individuals, and building partnerships to better the lives of our community members as a whole. SPD's goals include:

- Help create a safer, healthier, and more supportive environment for all residents and visitors
- Foster and strengthen community partnerships and relationships
- Expand our highly successful collaborative approach in helping individuals experiencing behavioral health issues
- Ensure the wellness and health of our employees, emotionally and physically
- Continue training surrounding implementation of the Law Enforcement Training and Community Safety Act, as well as police reforms passed during the 2021 WA State legislative session
- Develop and retain a qualified, diverse workforce that represents the community in which we live, work and play
- Maintain a progressive approach to best practices revolving around training, equipment, programs and service to the community and our employees

Contact Information

Craig Meidl, Chief of Police

Name	Title	Telephone	Email
Jennifer Hammond	Director, Police Business Services	509.625.4056	jhammond@spokanepolice.org

Services Provided

The Spokane Police Department provides law enforcement services to the City of Spokane and in addition to the City of Spokane through the Behavioral Health Unit, Spokane Police Department also provides services throughout Spokane County. There are over 450 employees at the Department; 344 of these are commissioned police officers. The 2022 adopted annual budget of the Spokane Police Department is $72.5 million and receives most of its funding through the General Fund, which is collected from local property and sales tax.

Background

Patrol officers in our Field Operations Bureau are responsible for responding to citizen calls to 911 and Crime Check 24 hours a day, 7 days a week. In addition to these citizen calls, which range from domestic violence to vehicle collisions to burglary, officers also conduct self-initiated community policing activities. Patrol assets include K9 and Traffic. SPD detectives investigate serious crimes such as homicide, robbery, domestic violence, and sex crimes; the Violent Crimes Task Force was also initiated this year. The Crime Analysis Unit researches and prepares information for Command Staff and others to aid in tracking criminals and

patterns to help focus crime reduction efforts. The Behavioral Health Unit, Explosive Disposal Unit, Hostage Negotiations Team, SWAT, and Dignitary Protection Units provide specialized responses to calls involving advanced training and skills.

Neighborhood Resource Officers are assigned to three police precincts geographically located in the North, South, and Downtown areas of the City of Spokane. NROs coordinate problem-solving solutions for on-going issues at the neighborhood level. Support units include the Property and Evidence facility, which handles evidence storage for all local area law enforcement; and the Records Division, which is responsible for collecting, processing, and protecting all public records filed, including police reports, orders of protection, warrants issued by the courts, and coordinates responses to public disclosure requests.

Finally, under our Office of Professional Accountability, the Spokane Police Academy oversees the hiring and training of new SPD personnel, to include the screening of applicants, conducting interviews, background investigations on all SPD applicants, advising on hiring of commissioned personnel, and coordinating the on-going training of existing personnel, including training at the Spokane Regional Firearms Range, which is utilized by local and federal regional law enforcement. The Internal Affairs Unit, which conducts and oversees investigations regarding external and internal complaints within the department, is assigned to the Office of Professional Accountability. The Office of Professional Accountability also oversees the department's Community Outreach Unit.

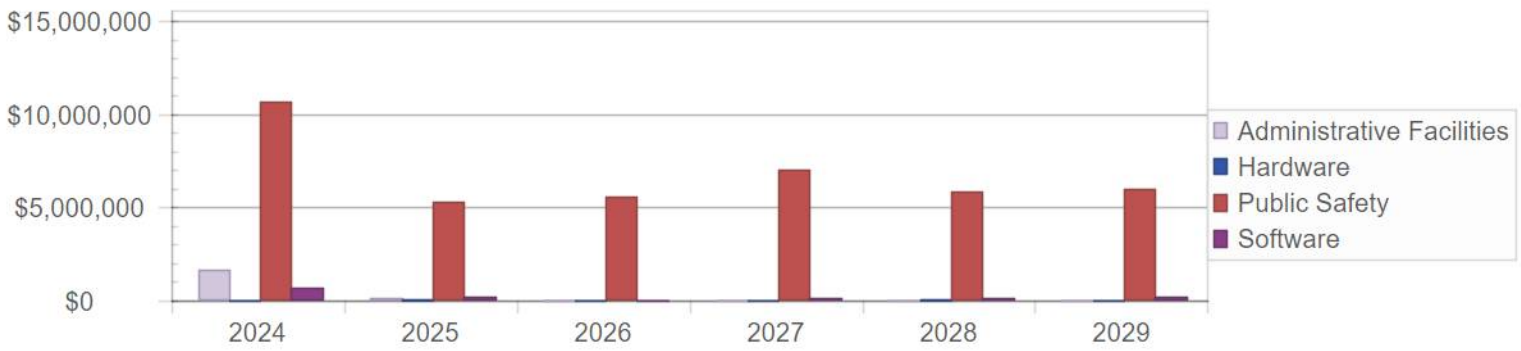
Level of Service Standard

The Spokane Police Department's level of service intent is to provide police response to appropriate calls within a reasonable amount of time, based on priorities related to safety, property damage and nuisance calls.

Spending by Project Type Summary

Spokane Police Department

Project Type	2024	2025	2026	2027	2028	2029	Total
Administrative Facilities	$ 1,672,456	$ 150,000	$ -	$ -	$ -	$ -	$ 1,822,456
Hardware	-	25,000	-	-	15,000	-	40,000
Public Safety	10,648,680	5,289,668	5,573,485	6,980,723	5,867,129	5,951,310	40,310,995
Software	688,000	227,500	-	157,500	100,000	167,500	1,340,500
	$ 13,009,136	**$ 5,692,168**	**$ 5,573,485**	**$ 7,138,223**	**$ 5,982,129**	**$ 6,118,810**	**$ 43,513,951**



Funded Projects

Summary of Funded Projects

Spokane Police Department

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
SPD-2012-232 - Explosive Disposal Unit (EDU) Equipment	$ 21,000	$ 66,000	$ -	$ -	$ -	$ -	$ 87,000
SPD-2014-172 - Patrol Rugged Laptops and Tablets	30,000	34,500	30,000	1,400,000	80,000	30,000	1,604,500
SPD-2014-177 - Specialty Team Protective Gear/Equipment and Gun Replacement	710,412	588,836	577,100	373,100	351,100	319,600	2,920,148
SPD-2014-190 - Desktop/Laptop Computers	189,000	164,000	261,000	345,500	364,400	244,500	1,568,400
SPD-2020-61 - Forensic Equipment	32,000	-	-	32,000	-	32,000	96,000
SPD-2022-1545 - Police Academy Upgrades & Remodel	177,456	-	-	-	-	-	177,456
SPD-2022-1566 - Department Software & Large IT Equipment	688,000	227,500	-	157,500	100,000	167,500	1,340,500
SPD-2022-1576 - Gunshot Detection System	8,500,000	-	-	-	-	-	8,500,000
SPD-2023-1612 - Police Dispatch Equipment	1,166,268	105,268	105,268	-	-	-	1,376,804
SPD-2023-1644 - Gardner Bldg Updates & Improvements	45,000	150,000	-	-	-	-	195,000
SPD-2023-1679 - New BLEA Building	1,400,000	-	-	-	-	-	1,400,000
SPD-2023-1680 - TARU Faraday Room	50,000	-	-	-	-	-	50,000
	$13,009,136	$ 1,336,104	$ 973,368	$ 2,308,100	$ 895,500	$ 793,600	$19,315,808

0680-800 - Police Capital
Explosive Disposal Unit (EDU) Equipment

Project Number:	SPD-2012-232	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

The EDU robot works remotely to approach potentially explosive devices and can travel into areas that are unsafe for officers. This robot may also be used in hostage or other high-risk situations to evaluate the situation.

Justification

The robot is equipped with long range visual devices to include audio and video as well as infrared video. This project would replace aging electrical items of the robot to ensure it continues to achieve maximum operability as well as upgrade/replace the computer and camera electronics. Total replacement of the EDU robot is very expensive (in excess of $400,000); however, it is a crucial piece of equipment. It is more cost effective to refurbish or upgrade the existing parts of the robot to extend the useful lifespan.

Comprehensive Plan Goals Met

SH 6: Safety

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Police Capital Fund	$ 21,000	$ 66,000	$ -	$ -	$ -	$ -	$ 87,000
Total		**$ 21,000**	**$ 66,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 87,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Police Capital Fund	$ 21,000	$ 66,000	$ -	$ -	$ -	$ -	$ 87,000
Total		**$ 21,000**	**$ 66,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 87,000**

0680-800 - Police Capital
Patrol Rugged Laptops and Tablets

Project Number:	SPD-2014-172	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple

Description

Replace laptops and provide one for each commissioned member.

Justification

Laptops were replaced for the department in 2021. 2022-2026 annual amounts are to be set aside as replacement dollars to be spent in 2027.

Comprehensive Plan Goals Met

SH 6: Safety

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Police Capital Fund	$ 30,000	$ 34,500	$ 30,000	$ 1,400,000	$ 80,000	$ 30,000	$ 1,604,500
Total		**$ 30,000**	**$ 34,500**	**$ 30,000**	**$ 1,400,000**	**$ 80,000**	**$ 30,000**	**$ 1,604,500**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Police Capital Fund	$ 30,000	$ 34,500	$ 30,000	$ 1,400,000	$ 80,000	$ 30,000	$ 1,604,500
Total		**$ 30,000**	**$ 34,500**	**$ 30,000**	**$ 1,400,000**	**$ 80,000**	**$ 30,000**	**$ 1,604,500**

0680-800 - Police Capital
Specialty Team Protective Gear/Equipment and Gun Replacement

Project Number:	SPD-2014-177	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple

Description

Procurement of equipment for use by specialty teams. Items to include tactical ballistic vests, ballistic shields, uniforms, helmets, night vision, K9 replacement, guns & supportive gear for these units.

Justification

Equipment needs to be replaced on a routine basis as it is used in operations. Certain items such as protective vests have manufacturer-stated lifespans and need to be replaced. New equipment (ie. e-bikes) need to be procured as tactics are updated/revised.

Comprehensive Plan Goals Met

SH 6: Safety

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Police Capital Fund	$ 710,412	$ 588,836	$ 577,100	$ 373,100	$ 351,100	$ 319,600	$ 2,920,148
Total		**$ 710,412**	**$ 588,836**	**$ 577,100**	**$ 373,100**	**$ 351,100**	**$ 319,600**	**$ 2,920,148**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Police Capital Fund	$ 710,412	$ 588,836	$ 577,100	$ 373,100	$ 351,100	$ 319,600	$ 2,920,148
Total		**$ 710,412**	**$ 588,836**	**$ 577,100**	**$ 373,100**	**$ 351,100**	**$ 319,600**	**$ 2,920,148**

0680-800 - Police Capital
Desktop/Laptop Computers

Project Number:	SPD-2014-190	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple

Description

This project includes annual replacements of desktop/laptop computers. Computer replacement is not covered in the Spokane Police Department's (SPD's) annual operating budget. Also budgets for replacement and procurement of department cell phones.

Justification

Critical needs of department to be able to do daily work.

Comprehensive Plan Goals Met

SH 6: Safety

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Police Capital Fund	$ 189,000	$ 164,000	$ 261,000	$ 345,500	$ 364,400	$ 244,500	$ 1,568,400
Total		**$ 189,000**	**$ 164,000**	**$ 261,000**	**$ 345,500**	**$ 364,400**	**$ 244,500**	**$ 1,568,400**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Police Capital Fund	$ 189,000	$ 164,000	$ 261,000	$ 345,500	$ 364,400	$ 244,500	$ 1,568,400
Total		**$ 189,000**	**$ 164,000**	**$ 261,000**	**$ 345,500**	**$ 364,400**	**$ 244,500**	**$ 1,568,400**

0680-800 - Police Capital Forensic Equipment

Project Number:	SPD-2020-61	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Spokane Police Department requires digital forensic evidence processing equipment in order to keep up with an uptick in digital evidence utilized in criminal investigations.

Justification

The project meets several goals from the Spokane Police Department's Technology Strategic Plan including having a defensible, secure process, an accredited digital forensic lab, and ensuring data confidentiality.

Comprehensive Plan Goals Met

SH 6: Safety

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Police Capital Fund	$ 32,000	$ -	$ -	$ 32,000	$ -	$ 32,000	$ 96,000
Total		**$ 32,000**	**$ -**	**$ -**	**$ 32,000**	**$ -**	**$ 32,000**	**$ 96,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Police Capital Fund	$ 32,000	$ -	$ -	$ 32,000	$ -	$ 32,000	$ 96,000
Total		**$ 32,000**	**$ -**	**$ -**	**$ 32,000**	**$ -**	**$ 32,000**	**$ 96,000**

0680-150 - Police Facilities
Police Academy Upgrades & Remodel

Project Number:	SPD-2022-1545	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3

Description

1) Explosive Disposal Unit (EDU) and the Special Weapons Attack Team (SWAT) are looking to purchase and build a fortified breaching door that would allow training for their specialty teams. 2) We would like to purchase a 20x40 Conex container to hold all our department ammunition. 3) We would like to purchase new flooring for the Spokane Police Department Training facility. The current flooring is approximately 15 years old and has excess stains and tears in it. 4) Firearms target turning system for both firearms training and de-escalation training. 5) Add onto the current shoot house, providing new inside training opportunities for area law enforcement.

Justification

1) SWAT and EDU are on a record number of call-outs, and it is not expected to slow down. They are looking to continue training at a high level, so they are prepared for exigent situations. With hostage rescue and high risk search warrants, they need to be able to utilize an explosive breach to gain entry into a home. 2) The Spokane Police Department Range building is an old wood structure used to house all SPD firearms and ammunition. There is no fire suppression system in the facility and would most likely burn quickly if caught on fire. We would like to house all our ammunition in a large Conex container to safeguard it. 3) The Spokane Police Department is the primary training facility in Eastern Washington. We host agencies from all over the Unites States, and currently run two Washington State Criminal Justice Training Commissions Basic Law Enforcement Academies out of our facility. The flooring is an eye sore to our agency and is in dire need to be replaced. 4) We currently have an antiquated target turning system that essentially only provides the option of shooting at an appropriate shoot target. New target turning systems can provide multiple targets to help train both verbal and less lethal de-escalation tactics, as well as decision-making and shoot/don't shoot scenarios. 5) Our current shoot house is old and run down and has not been changed for many years. We are looking at adding onto the current structure to provide more rooms and areas to train live fire inside a building. We want to expand the building and provide a new roof to make sure no live ammunition ever penetrates the building. Our building is used to prepare for high-risk search warrants, mock scenarios, hostage rescue, and to prepare for critical incidents involving firearms.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance,
CFU 1.9: Public Safety Capital Funding Plans

0680-150 - Police Facilities

Police Academy Upgrades & Remodel - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Police Capital Fund	$ 177,456	$ -	$ -	$ -	$ -	$ -	$ 177,456
Total		**$ 177,456**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 177,456**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Police Capital Fund	$ 157,456	$ -	$ -	$ -	$ -	$ -	$ 157,456
Purchases	Police Capital Fund	20,000	-	-	-	-	-	20,000
Total		**$ 177,456**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 177,456**

0680-800 - Police Capital
Department Software & Large IT Equipment

Project Number:	SPD-2022-1566	**Budget Year:**	2024
Project Type:	Software	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

This project would refresh department hardware that is going to go out of warranty (Airship Servers, Axon Interview Servers), improve resiliency of software applications by providing a testing platform (TARU Testing Server), and allow for growth of officers by purchasing needed equipment (Body Cams, TASERS). Additionally, we would replace our existing staffing system, Telestaff, with a more robust application. We would identify a system (Staffing/QM System) that would provide staffing, quartermaster/equipment inventory, and track training so that we could pull up an officer's record and see their schedule, OT assignments, training record, and all the equipment assigned to that officer. We would also purchase a video analytics tool (Briefcam) which would enable us to review video footage at a fraction of the time it takes now. Briefcam uses AI to condense video to the frames where activity is occurring and allows for intelligent searching (ex: white van, person with a blue backpack).

Justification

This funding will support the department in several goals: 1) refresh aging hardware to ensure we don't lose access to important software/data due to hardware failures, 2) fund additional body cameras and TASERS to support department growth and meet policy requirements around body camera video, 3) purchase a staffing system with a vendor that has better cybersecurity resiliency and reduces the need for additional systems for equipment/training tracking, and 4) reduce staff time in reviewing video related to investigations. Each of these goals will be unmet without adequate funding. Costs may be higher if we do not act as hardware failures are expensive to recover from, we've experienced a lot of staff overtime in responding to the staffing system cybersecurity issue from December 2021, and video review can occur during overtime hours for urgent needs.

Comprehensive Plan Goals Met

CFU 1.9: Public Safety Capital Funding Plans

0680-800 - Police Capital

Department Software & Large IT Equipment - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Police Capital Fund	$ 688,000	$ 227,500	$ -	$ 157,500	$ 100,000	$ 167,500	$ 1,340,500
Total		**$ 688,000**	**$ 227,500**	**$ -**	**$ 157,500**	**$ 100,000**	**$ 167,500**	**$ 1,340,500**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Police Capital Fund	$ 688,000	$ 227,500	$ -	$ 157,500	$ 100,000	$ 167,500	$ 1,340,500
Total		**$ 688,000**	**$ 227,500**	**$ -**	**$ 157,500**	**$ 100,000**	**$ 167,500**	**$ 1,340,500**

0680-800 - Police Capital
Gunshot Detection System

Project Number:	SPD-2022-1576	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Portable devices installed within identified City sections that detect gunshots and alert first responders in seconds. The vendor has a SMARTcity program. The program offers high-speed Wi-Fi for the public. Ad revenue from advertisers using the network, funds the ongoing costs for the Wi-Fi network and the gun shot detection system.

Justification

Depending on the circumstances, it currently can take minutes to receive a shots fired call from citizens to 911. The system dramatically improves the location accuracy vs citizen reporting.

Comprehensive Plan Goals Met

CFU 1.9: Public Safety Capital Funding Plans

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Debt	SIP Debt Fund	$ 8,500,000	$ -	$ -	$ -	$ -	$ -	$ 8,500,000
Total		**$ 8,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	SIP Debt Fund	$ 8,500,000	$ -	$ -	$ -	$ -	$ -	$ 8,500,000
Total		**$ 8,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,500,000**

0680-800 - Police Capital
Police Dispatch Equipment

Project Number:	SPD-2023-1612	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

Replacement and upgrade of equipment used by SPD Dispatch to include dispatch consoles, phone systems, and radios at the CCB.

Justification

In 2022 the SPD took over the responsibility of Police dispatch, which has increased staff and the need for additional/upgraded dispatch equipment.

Comprehensive Plan Goals Met

N/A

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Police Capital Fund	$ 1,166,268	$ 105,268	$ 105,268	$ -	$ -	$ -	$ 1,376,804
Total		**$ 1,166,268**	**$ 105,268**	**$ 105,268**	**$ -**	**$ -**	**$ -**	**$ 1,376,804**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Police Capital Fund	$ 1,166,268	$ 105,268	$ 105,268	$ -	$ -	$ -	$ 1,376,804
Total		**$ 1,166,268**	**$ 105,268**	**$ 105,268**	**$ -**	**$ -**	**$ -**	**$ 1,376,804**

0680-150 - Police Facilities
Gardner Bldg Updates & Improvements

Project Number:	SPD-2023-1644	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Unidentified

Description

Fresh interior paint and carpet replacement is needed at the Gardner building occupied by SPD Investigations.

Justification

Continual maintenance and upkeep of facility is necessary to prolong useful life of the building.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance
CFU 1.9 Public Safety Capital Funding Plans

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	General Capital Improvements	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ 45,000
Unidentified	Police Capital Fund	-	150,000	-	-	-	-	150,000
Total		**$ 45,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 195,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	General Capital Improvements	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ 45,000
Construction	Police Capital Fund	-	150,000	-	-	-	-	150,000
Total		**$ 45,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 195,000**

0680-150 - Police Facilities
New BLEA Building

Project Number:	SPD-2023-1679	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1

Description

The 2024 WA state capital budget has $1.4M allocated to a new BLEA building in Spokane.

Justification

In WA state capital budget

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Police Capital Fund	$ 1,400,000	$ -	$ -	$ -	$ -	$ -	$ 1,400,000
Total		**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Police Capital Fund	$ 1,400,000	$ -	$ -	$ -	$ -	$ -	$ 1,400,000
Total		**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,400,000**

0680-150 - Police Facilities
TARU Faraday Room

Project Number:	SPD-2023-1680	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

Create a Faraday room for digital evidence.

Justification

A Faraday room stops the possibility of digital evidence being wiped remotely.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Police Capital Fund	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total		**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Police Capital Fund	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total		**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Unfunded Projects

Summary of Unfunded Projects

Spokane Police Department

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
SPD-2012-224 - SPD Fleet	$ -	$ 4,331,064	$ 4,600,117	$ 4,830,123	$ 5,071,629	$ 5,325,210	$24,158,143
SPD-2022-1567 - Conference Room IT/Comm Upgrades	-	25,000	-	-	15,000	-	40,000
	$ -	$ 4,356,064	$ 4,600,117	$ 4,830,123	$ 5,086,629	$ 5,325,210	$24,198,143

0680-800 - Police Capital
SPD Fleet

Project Number:	SPD-2012-224	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

The Spokane Police Department (SPD) Fleet is composed of patrol vehicles, traffic motorcycles, detective and administrative vehicles, undercover cars, and specialty unit vehicles. These vehicles support the underlying job function of providing law enforcement services to the public.

Justification

Our motor vehicles are a necessary piece of equipment for department personnel to complete job functions. Patrol vehicles run 24/7/365 and therefore need to be replaced more frequently than normal vehicles. Additionally, there is the cost of commissioning the vehicles with equipment: light bars, shields, push bars, sirens, radios, computers, gun racks, etc. Fleet study recommends replacing 50 vehicles per year. Planned purchase in 2024 is for 37 patrol hybrids K8's and 7 administrative/investigations assigned EV's. An additional 4 vehicles are being request for specialty team needs.

Comprehensive Plan Goals Met

SH 6: Safety

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Police Capital Fund	$ -	$ 4,331,064	$ 4,600,117	$ 4,830,123	$ 5,071,629	$ 5,325,210	$ 24,158,143
Total		**$ -**	**$ 4,331,064**	**$ 4,600,117**	**$ 4,830,123**	**$ 5,071,629**	**$ 5,325,210**	**$ 24,158,143**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Police Capital Fund	$ -	$ 4,331,064	$ 4,600,117	$ 4,830,123	$ 5,071,629	$ 5,325,210	$ 24,158,143
Total		**$ -**	**$ 4,331,064**	**$ 4,600,117**	**$ 4,830,123**	**$ 5,071,629**	**$ 5,325,210**	**$ 24,158,143**

0680-800 - Police Capital
Conference Room IT/Comm Upgrades

Project Number:	SPD-2022-1567	**Budget Year:**	2024
Project Type:	Hardware	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

The department has antiquated technology in many of our conference rooms/roll call rooms. This project would modernize all conference rooms by updating to a Teams-native platform to fully integrate with our Microsoft platform. The goal is to have each conference room operate in the same way, so once someone learns one conference room, they can easily run any of the conference rooms.

Justification

The department has conference rooms with technology that is either out of warranty now or will be in the near future. The department initially piloted a Webex-based room kit for Gardner, but the City has standardized on Teams. This project will fix aging hardware that is becoming increasingly difficult to fix/maintain, will standardize on the Teams platform in alignment with the rest of the City, and will save staff time in setting up meetings and in fixing issues. This is particularly critical for the Academy, where the training rooms are used heavily and were implemented over five years ago by an outside vendor. Without the funding to fix the conference rooms, we will likely incur more expense overall as we have to fix individual issues.

Comprehensive Plan Goals Met

CFU 1.9: Public Safety Capital Funding Plans

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Police Capital Fund	$ -	$ 25,000	$ -	$ -	$ 15,000	$ -	$ 40,000
Total		**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ 15,000**	**$ -**	**$ 40,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Police Capital Fund	$ -	$ 25,000	$ -	$ -	$ 15,000	$ -	$ 40,000
Total		**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ 15,000**	**$ -**	**$ 40,000**

Spokane Fire Department

Department Mission

The Spokane Fire Department's Mission is to enhance your quality of life, always earning your trust by saving lives, preventing harm and protecting property with compassion and integrity.

Department Vision

The Spokane Fire Department's vision is to cultivate a culture and legacy of pride through teamwork, inclusion, respect, and professionalism; rooted in our community and service. Every member of the organization is bound together by our mission and a passionate commitment to saving lives.

Contact Information

Name	Title	Telephone	Email
Brian Schaeffer	Fire Chief	625-7001	bschaeffer@spokanefire.org
Tom Williams	Assistant Fire Chief	625-7002	tmwilliams@spokanefire.org
Julie O'Berg	Deputy Fire Chief	625-7003	joberg@spokanefire.org
Rex Strickland	Deputy Fire Chief	625-7004	rstrickland@spokanefire.org
TBD	Deputy Fire Chief	625-7095	

Services Provided:

The Spokane Fire Department (SFD) responds to over 50,000 calls each year ranging from firefighting and medical emergencies to auto extrication, special rescue situations and hazardous materials incidents. SFD provides response services from 16 stations located strategically throughout the city staffed by approximately 71 personnel each day on 23 emergency response apparatus. Special teams and skills provided by response personnel include Confined Space Rescue, Water Rescue, Hazardous Materials, Technical Rescues, Terrorism, and advanced life support.

Besides emergency responses the Fire Department provides a number of other services to the community such as: Community Risk Reduction Programs, Life-Safety Related Code Enforcement and Development, Permit Issuance, Special Event Planning, Construction and Building Inspections, Life Safety System Records Management, Business License Fire Inspections, Permitting, Planning, Rapid Entry Systems and Fire Investigation.

Additionally, the department's Integrated Medical Services CARES program operates in concert with EWU's School of Social Work to use student interns that link patients referred by firefighters, to social and other community programs that can provide them needed assistance. This program has helped to reduce repeated 9-1-1 calls, and improved the quality of life for many of the clients by connecting them to programs which allow them remain in their homes in a stable environment. The Integrated Medical Services Division also manages a Behavioral Response Unit (BRU). The BRU is a partnership with Frontier Behavioral Health that partners an SFD Paramedic with a Mental Health Interventionalist. The team responds to behavioral

emergencies with the goal of diverting people experiencing behavioral symptoms away from emergency departments to more suitable behavioral and substance use treatment services. The BRU diverts a large portion of behavioral cases away from local emergency departments.

Internal divisions within the Fire Department include:

- Training Division: Ensures competent and highly trained firefighters. SFD Training facilities provide a variety of training opportunities for not only City personnel, but for others throughout the region.
- Integrated Medical Services Division: tasked to lead and manage the medical systems necessary to provide quality pre-hospital basic life support and paramedic level critical care including the management and oversight of the 9-1-1 ambulance transport contract and coordination of the overall community EMS system.
- Logistics Division: Provides maintenance services for all response apparatus, staff vehicles and specialty equipment used by response personnel as well as managing SFD's 21 facilities.
- Communications (FireComm): Provides Fire and Emergency Medical Dispatch services to the jurisdiction of the City.
- The Innovation and Technology Division: Provides 24/7 critical information technology services for the entire Fire Department with key responsibilities including functionality of the computer aided dispatch (CAD) and systems necessary to provide communication, operational, and support services.

Background

The Spokane Fire Department began as a volunteer fire department in 1884. As a result of the Great Fire of Spokane that occurred in the summer of 1889, the City of Spokane City Council established a paid fire department on December 18, 1889. On August 22, 1893, the city council passed an ordinance officially naming the department, "A department of the city government is hereby created and established to be known as the Fire Department of the City of Spokane."

Level of Service Standard

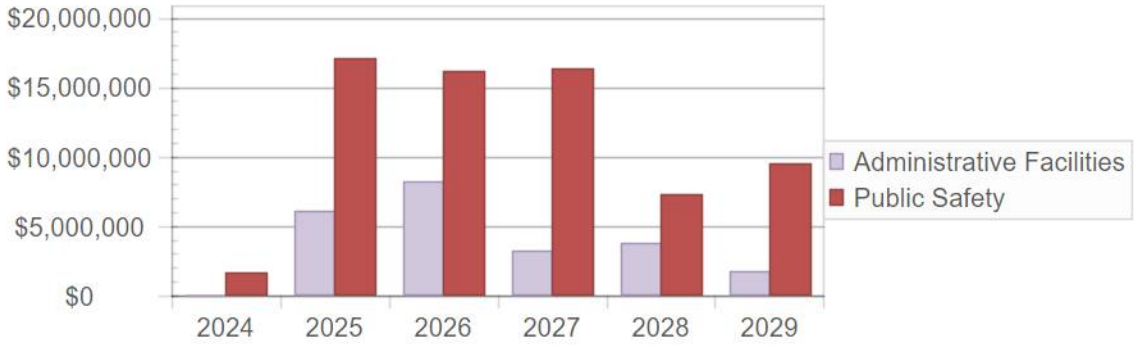
Fire Department response time objectives to be accomplished 90% of the time are as follows:

- 8 min 30 sec for the first arriving fire engine at a priority fire suppression incident.
- 8 min 30 sec for the first arriving fire department medical unit at a priority medical incident.
- 8 min 30 sec for the first arriving SFD paramedic unit at a priority medical incident.
- 11 minutes for the arrival of the full first alarm assignment (14 personnel) at a structure fire.

Spending by Project Type Summary

Spokane Fire Department

Project Type	2024	2025	2026	2027	2028	2029	Total
Administrative Facilities	$ -	$ 6,108,736	$ 8,241,552	$ 3,210,757	$ 3,735,017	$ 1,779,723	$ 23,075,785
Public Safety	1,642,868	17,055,828	16,140,999	16,377,911	7,254,571	9,550,177	68,022,354
	$ 1,642,868	**$ 23,164,564**	**$ 24,382,551**	**$ 19,588,668**	**$ 10,989,588**	**$ 11,329,900**	**$ 91,098,139**



Funded Projects

Summary of Funded Projects

Spokane Fire Department

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
SFD-2012-442 - Apparatus: Small Fire Department Response - Brush, ARU, Staff	$ 577,700	$ 1,617,560	$ 367,417	$ 701,032	$ 467,874	$ 641,813	$ 4,373,396
SFD-2012-444 - Equipment: Personal Protective Equip (Structural)	584,722	661,217	564,932	618,656	653,369	718,706	3,801,602
SFD-2012-449 - Equipment: Incident Management System (IMS) for Fire Facilities & Apparatus	187,824	177,250	105,950	183,400	193,500	187,824	1,035,748
SFD-2012-451 - Equipment: Apparatus, Operations & Training	292,622	507,921	551,000	388,587	579,608	419,212	2,738,950
SFD-2023-1585 - Self Contained Breathing Apparatus (SCBA) Replacement	-	-	-	-	-	2,000,000	2,000,000
	$ 1,642,868	$ 2,963,948	$ 1,589,299	$ 1,891,675	$ 1,894,351	$ 3,967,555	$13,949,696

1970-800 - Fire Capital

Apparatus: Small Fire Department Response - Brush, ARU, Staff

Project Number:	SFD-2012-442	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

Scheduled replacement of small response vehicles increases their dependability and stabilizes maintenance costs. Project cost totals are a combination of vehicles purchased and the equipment needed to place the vehicles in service, e.g. emergency lighting, specialty equipment, Spokane Fire Department (SFD) striping and badging etc.

Justification

This category is for smaller response apparatus - BC units; Alternative Response Units (ARUs); Brush units; SIU Vehicles; staff response vehicles, etc. In order to have reliable apparatus for emergency response, the City needs to replace response vehicles in a timely manner. Smaller response vehicles are replaced on a varied schedule of 5-10 years, depending on usage. Vehicles with remaining service life are repurposed within the SFD. Current SFD brush trucks are 20 years old, well beyond normal service life.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

1970-800 - Fire Capital

Apparatus: Small Fire Department Response - Brush, ARU, Staff - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 1,617,560	$ 367,417	$ 701,032	$ 467,874	$ 641,813	$ 3,795,696
Revenue	Fire Capital Fund	577,700	-	-	-	-	-	577,700
Total		**$ 577,700**	**$ 1,617,560**	**$ 367,417**	**$ 701,032**	**$ 467,874**	**$ 641,813**	**$ 4,373,396**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fire Capital Fund	$ 577,700	$ 1,617,560	$ 367,417	$ 701,032	$ 467,874	$ 641,813	$ 4,373,396
Total		**$ 577,700**	**$ 1,617,560**	**$ 367,417**	**$ 701,032**	**$ 467,874**	**$ 641,813**	**$ 4,373,396**

1970-800 - Fire Capital Equipment: Personal Protective Equip (Structural)

Project Number:	SFD-2012-444	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

Personal Protective Equipment (PPE) is essential for responder safety. Between 90-100 sets of structural PPE will be purchased on an annual basis. Wildland PPE shirts are required PPE for wildland incidents. Shirts were purchased over 20 years ago. Uniform pants are fire resistant, but do not meet wildland PPE specifications, which require the Fire Department to purchase wildland-specific pants. We are transitioning to dual-certified station uniforms/wildland pants.

Justification

There must be an adequate number of sets of PPE for all uniformed personnel who respond to emergencies. PPE replacement is being scheduled annually to avoid large lump sum expenditures. Starting in 2022, a strategic replacement plan will level replacement spikes by purchasing a year early in some cases. The goal of 90-100 sets of structural PPE per year will level purchasing.

The nomex wildland shirts are over 20-years old and likely lost it's protection. We need to critically replace our wildland PPE shirts for the entire department.

We have a plan to gradually introduce dual-certified station wear/wildland pants to eliminate the need to purchase two pair of pants to two different applications. This will ensure personal protection at all times for our employees. We will buy one pair of pants each year for three years and then establish a normal inventory.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 6: Multiple Objectives

1970-800 - Fire Capital

Equipment: Personal Protective Equip (Structural) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Fire Capital Fund	$ 584,722	$ 661,217	$ 564,932	$ 618,656	$ 653,369	$ 718,706	$ 3,801,602
Total		**$ 584,722**	**$ 661,217**	**$ 564,932**	**$ 618,656**	**$ 653,369**	**$ 718,706**	**$ 3,801,602**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fire Capital Fund	$ 584,722	$ 661,217	$ 564,932	$ 618,656	$ 653,369	$ 718,706	$ 3,801,602
Total		**$ 584,722**	**$ 661,217**	**$ 564,932**	**$ 618,656**	**$ 653,369**	**$ 718,706**	**$ 3,801,602**

1970-800 - Fire Capital
Equipment: Incident Management System (IMS) for Fire Facilities & Apparatus

Project Number:	SFD-2012-449	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

In addition to equipment necessary for response to emergencies, there are equipment needs at Spokane Fire Department (SFD) facilities to support response to calls for help. Planned purchases include desktop computer equipment, monitors, uninterruptable power supplies (UPS) to support station response functions, electronic switching equipment for the SFD Training Center. Also requested in 2023 is computer server hardware and software to run the Regional Fire Computer Aided Dispatch (CAD) system. The current system has reached the end of life and needs to be replaced in 2023. This new hardware will have an anticipated life of 7 years.

Justification

Computer equipment is necessary during and after responses and to deal with day-to-day station and division operations. Server hardware that is necessary to support the Regional Fire CAD.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Fire Capital Fund	$ 187,824	$ 177,250	$ 105,950	$ 183,400	$ 193,500	$ 187,824	$ 1,035,748
Total		**$ 187,824**	**$ 177,250**	**$ 105,950**	**$ 183,400**	**$ 193,500**	**$ 187,824**	**$ 1,035,748**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fire Capital Fund	$ 187,824	$ 177,250	$ 105,950	$ 183,400	$ 193,500	$ 187,824	$ 1,035,748
Total		**$ 187,824**	**$ 177,250**	**$ 105,950**	**$ 183,400**	**$ 193,500**	**$ 187,824**	**$ 1,035,748**

1970-800 - Fire Capital
Equipment: Apparatus, Operations & Training

Project Number:	SFD-2012-451	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

Equipment for Spokane Fire Department (SFD) incident response must be updated regularly. This is equipment that will fully outfit new apparatus. Specialty Teams, low-frequency high-risk incidents, HazMat/Water/Tech equipment and instrumentation for apparatus emergency response. Thermal Imager (Cameras) are used to see through smoke, determine interior heat temperatures, and record firefighter behavior during training. Forcible Entry Training doors are steel doors used to train firefighters to get through locked doors with conventional tools.

Justification

Modern equipment used on incident responses is essential to meet standards for safe and efficient operations. Public and personnel health and safety are impacted. Thermal Imagers are critically needed for firefighter safety during live fire training. Interior safety officers currently operate without being able to see due to zero-visibility smoke conditions. Additionally, the thermal imagers provide excellent video recording for immediate feedback after training. The thermal imagers are requested for the Training Division. Forcible Entry is a basic skill of all firefighters; however, the department only has one solid forcible entry door. The skill is perishable and often performed under high pressure. Additional doors are necessary to ensure proficiency and the safety of firefighters and citizens trapped in burning homes.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

1970-800 - Fire Capital

Equipment: Apparatus, Operations & Training - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 507,921	$ 551,000	$ 388,587	$ 579,608	$ 419,212	$ 2,446,328
Revenue	Fire Capital Fund	292,622	-	-	-	-	-	292,622
Total		**$ 292,622**	**$ 507,921**	**$ 551,000**	**$ 388,587**	**$ 579,608**	**$ 419,212**	**$ 2,738,950**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fire Capital Fund	$ 292,622	$ 507,921	$ 551,000	$ 388,587	$ 579,608	$ 419,212	$ 2,738,950
Total		**$ 292,622**	**$ 507,921**	**$ 551,000**	**$ 388,587**	**$ 579,608**	**$ 419,212**	**$ 2,738,950**

1970-800 - Fire Capital
Self Contained Breathing Apparatus (SCBA) Replacement

Project Number:	SFD-2023-1585	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

This purchase would provide SFD with critically needed Self Contained Breathing Apparatus (SCBA) on an industry best practice timeframe.

Justification

SFD must demonstrate the attempt to replace SCBAs in their capital budget in order to be eligible for possible grant funding. Furthermore, that schedule must comply with NFPA standards which is a 10yr life cycle.

Comprehensive Plan Goals Met

N/A

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Fire Capital Fund	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ 2,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fire Capital Fund	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ 2,000,000**

Unfunded Projects

Summary of Unfunded Projects

Spokane Fire Department

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
SFD-2012-358 - Fire Facilities: Station 6 Station Construction Completion	$ -	$ 1,100,000	$ 6,000,000	$ 100,000	$ -	$ -	$ 7,200,000
SFD-2012-362 - Apparatus: Large Fire Department Response	-	2,541,880	3,551,700	2,726,236	3,027,420	3,063,198	14,910,434
SFD-2012-453 - Fire Facilities: Add Backup Generator Power to Fire Stations	-	255,000	270,300	286,518	303,709	321,932	1,437,459
SFD-2015-123 - Fire Facilities: Station Fire Suppression & Alarm Systems	-	2,300,000	2,000,000	2,160,000	2,332,800	2,519,424	11,312,224
SFD-2016-170 - Fire Facilities: Facility Entry and Site Security	-	173,000	177,450	126,000	156,500	-	632,950
SFD-2017-79 - Fire Facilities: HVAC and Upgrades to Fire Station 1	-	471,000	-	-	-	-	471,000
SFD-2017-133 - Fire Facilities: Pathogen Pollution & Station Updates	-	200,000	1,084,868	1,045,003	1,046,804	1,065,542	4,442,217
SFD-2020-63 - Fire Facilities: Urgent Repairs to Fieldhouse & Training Building	-	1,583,000	-	-	-	-	1,583,000
SFD-2021-10 - Fire Facilities: Station 5 Permanent Construction	-	7,050,000	-	-	-	-	7,050,000
SFD-2021-31 - Fire Facilities: Station 7 Renovation	-	200,000	3,000,000	-	-	-	3,200,000
SFD-2021-39 - Fire Facilities: Individual Bunkroom Updates	-	335,296	348,708	362,656	377,162	392,249	1,816,071
SFD-2021-60 - Fire Facilities: Logistics Warehouse for Apparatus/Equipment	-	91,800	1,080,000	-	-	-	1,171,800
SFD-2021-77 - Fire Facilities: Training Center Expansion	-	162,000	3,780,000	-	-	-	3,942,000
SFD-2021-82 - Fire Facilities: Station Alerting System	-	400,000	-	-	-	-	400,000
SFD-2021-92 - Fire Facilities: Training Campus Props	-	380,000	275,000	172,500	504,000	-	1,331,500
SFD-2021-93 - Fire Facilities: Station 15 Relocation and Construction	-	500,000	-	9,500,000	-	-	10,000,000
SFD-2021-95 - Fire Facilities: HVAC and Mechanical Systems	-	155,000	-	-	-	-	155,000
SFD-2021-96 - Fire Facilities: Bay Door Motors and Safety Systems Upgrade	-	117,175	123,034	-	-	-	240,209
SFD-2021-97 - Fire Facilities: Fire Station Office Renovation	-	276,908	299,061	322,985	348,824	-	1,247,778

Summary of Unfunded Projects

Spokane Fire Department - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
SFD-2021-100 - Fire Facilities: Station Shower Upgrade	-	230,432	248,867	268,776	290,278	-	1,038,353
SFD-2021-101 - Fire Facilities: Kitchen Renovations	-	613,125	554,265	626,319	707,740	-	2,501,449
SFD-2021-102 - Fire Facilities: Roof Replacement Station 1	-	1,065,000	-	-	-	-	1,065,000
	$ -	$20,200,616	$22,793,253	$17,696,993	$ 9,095,237	$ 7,362,345	$77,148,444

1970-300 - Fire Facilities

Fire Facilities: Station 6 Station Construction Completion

Project Number:	SFD-2012-358	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2

Description

The initial lease of the land for Station 6 was for 5 years, ending in 2017. The City's request for a long-term lease was denied and the property subsequently sold. The current lease extension expires at the end of 2026 and City must vacate prior.

Justification

The City of Spokane decided to annex the area and due to the size and number of incidents in the service area, the City decided to add an additional fire station to the area. If the land lease for the property, on which the fire station is located, is not modified the City may have to modify the fire station.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

1970-300 - Fire Facilities

Fire Facilities: Station 6 Station Construction Completion - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 1,100,000	$ 6,000,000	$ 100,000	$ -	$ -	$ 7,200,000
Total		**$ -**	**$ 1,100,000**	**$ 6,000,000**	**$ 100,000**	**$ -**	**$ -**	**$ 7,200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Fire Capital Fund	$ -	$ 800,000	$ -	$ -	$ -	$ -	$ 800,000
Design	Fire Capital Fund	-	150,000	-	-	-	-	150,000
Construction	Fire Capital Fund	-	150,000	6,000,000	100,000	-	-	6,250,000
Total		**$ -**	**$ 1,100,000**	**$ 6,000,000**	**$ 100,000**	**$ -**	**$ -**	**$ 7,200,000**

1970-800 - Fire Capital
Apparatus: Large Fire Department Response

Project Number:	SFD-2012-362	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

The replacement of large fire response units needs to be on a scheduled program to improve dependability and stabilize/improve the overall on-going maintenance costs of the Fire Department's fleet of vehicles.

Justification

This category is for large response apparatus which includes engines, ladders, quints, and rescues. In order to have reliable apparatus for emergency response, the City needs to replace response vehicles in a timely manner. Maintenance costs rise as apparatus age and out of service time increases as more significant repairs are needed. The Spokane Fire Department (SFD) provides excellent preventative maintenance but this is not a substitute for a strategic replacement plan. Additionally, the National Fire Protection Association (NFPA) standards for fire apparatus continue to change and improve over the typical life of existing SFD apparatus.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 2,541,880	$ 3,551,700	$ 2,726,236	$ 3,027,420	$ 3,063,198	$ 14,910,434
Total		**$ -**	**$ 2,541,880**	**$ 3,551,700**	**$ 2,726,236**	**$ 3,027,420**	**$ 3,063,198**	**$ 14,910,434**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fire Capital Fund	$ -	$ 2,541,880	$ 3,551,700	$ 2,726,236	$ 3,027,420	$ 3,063,198	$ 14,910,434
Total		**$ -**	**$ 2,541,880**	**$ 3,551,700**	**$ 2,726,236**	**$ 3,027,420**	**$ 3,063,198**	**$ 14,910,434**

1970-300 - Fire Facilities

Fire Facilities: Add Backup Generator Power to Fire Stations

Project Number:	SFD-2012-453	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

Install automatic backup generator power to all fire stations. Beginning in 2024 and onward, project would comprise of an engineering study to finalize the cost to procure and install permanent, automatic generator systems at each fire station.

Justification

Fire departments are expected to be operational during adverse conditions, which is when our services are critical. Critical operational elements such as overhead doors, station alerting, computer/data access and the ability for the employees to provide continuous service is critical and currently not possible.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 255,000	$ 270,300	$ 286,518	$ 303,709	$ 321,932	$ 1,437,459
Total		**$ -**	**$ 255,000**	**$ 270,300**	**$ 286,518**	**$ 303,709**	**$ 321,932**	**$ 1,437,459**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fire Capital Fund	$ -	$ 255,000	$ 270,300	$ 286,518	$ 303,709	$ 321,932	$ 1,437,459
Total		**$ -**	**$ 255,000**	**$ 270,300**	**$ 286,518**	**$ 303,709**	**$ 321,932**	**$ 1,437,459**

1970-300 - Fire Facilities

Fire Facilities: Station Fire Suppression & Alarm Systems

Project Number:	SFD-2015-123	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple

Description

All prototypical stations have fire sprinkler system coverage of 50% of the building as required when originally built. This project completes the full fire sprinkler of the impacted fire stations. Also provides suppression systems for the Combined Communications Building (CCB) & Station 1 IT spaces (non-conductive suppression system).

Justification

Full fire suppression and smoke and fire detection systems will protect firefighters and City property; two of our greatest assets. Funding will also provide enhanced protection through central monitoring and reporting from our own dispatch center. All prototypical stations have fire sprinkler systems for half the station in areas as required when originally built. Deferred 1 year pending outcome from 3rd party department wide Spokane Fire Department Capital Facility Plan.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 4: Service Provision,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 2,300,000	$ 2,000,000	$ 2,160,000	$ 2,332,800	$ 2,519,424	$ 11,312,224
Total		**$ -**	**$ 2,300,000**	**$ 2,000,000**	**$ 2,160,000**	**$ 2,332,800**	**$ 2,519,424**	**$ 11,312,224**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Fire Capital Fund	$ -	$ 2,300,000	$ 2,000,000	$ 2,160,000	$ 2,332,800	$ 2,519,424	$ 11,312,224
Total		**$ -**	**$ 2,300,000**	**$ 2,000,000**	**$ 2,160,000**	**$ 2,332,800**	**$ 2,519,424**	**$ 11,312,224**

1970-300 - Fire Facilities

Fire Facilities: Facility Entry and Site Security

Project Number:	SFD-2016-170	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple

Description

The intent is to install more sophisticated entry and security systems at fire stations/fire facilities and sites. This is needed to prevent unauthorized entry and maintain records of who has entered the structure and to protect employee parking areas. The plan is to complete five (5) fire stations per year until all facilities are incorporated into the system.

Justification

There is not currently a Citywide entry or security system in fire stations or other fire facilities. There are thousands of dollars in City and personal property within those facilities that should have an enhanced level of security. Additionally, employee parking areas need to be secure to prevent break-ins and car theft.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 4: Service Provision,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 173,000	$ 177,450	$ 126,000	$ 156,500	$ -	$ 632,950
Total		**$ -**	**$ 173,000**	**$ 177,450**	**$ 126,000**	**$ 156,500**	**$ -**	**$ 632,950**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fire Capital Fund	$ -	$ 173,000	$ 177,450	$ 126,000	$ 156,500	$ -	$ 632,950
Total		**$ -**	**$ 173,000**	**$ 177,450**	**$ 126,000**	**$ 156,500**	**$ -**	**$ 632,950**

1970-300 - Fire Facilities

Fire Facilities: HVAC and Upgrades to Fire Station 1

Project Number:	SFD-2017-79	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

The outdated heating, ventilation, and air conditioning (HVAC) system can't support the current usage and the boiler and rooftop units have reached the end of their useful life years ago. Though the legacy boiler was replaced in 2021, the majority of HVAC components and associated control systems still need to be replaced. The project would replace outdated HVAC equipment and replace them with contemporary, energy-efficient HVAC devices. Work to include two roof top units and two air handlers along with associated ducting/venting modifications.

Justification

The first floor of Station 1 is occupied by Firefighters and the Fire Prevention Division. The second floor is occupied by Fire Administration staff. The legacy HVAC has reached its service life and must be replaced and upgraded to a more efficient system.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 471,000	$ -	$ -	$ -	$ -	$ 471,000
Total		**$ -**	**$ 471,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 471,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Fire Capital Fund	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Purchases	Fire Capital Fund	-	411,000	-	-	-	-	411,000
Total		**$ -**	**$ 471,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 471,000**

1970-300 - Fire Facilities

Fire Facilities: Pathogen Pollution & Station Updates

Project Number:	SFD-2017-133	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	Multiple

Description

The Spokane Fire Department (SFD) is responsible for 16 fire stations and 5 other facilities. All facilities are in need of repairs and maintenance. The most important item to address is the removal of porous material that can transmit pathogens or carcinogens to employees.

Justification

If we continue to defer maintenance on these items, potential damages and injuries can occur to both the public and employees at these facilities. Deferred 1 year pending outcome from 3rd party department wide Spokane Fire Department Capital Facility Plan.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 200,000	$ 1,084,868	$ 1,045,003	$ 1,046,804	$ 1,065,542	$ 4,442,217
Total		**$ -**	**$ 200,000**	**$ 1,084,868**	**$ 1,045,003**	**$ 1,046,804**	**$ 1,065,542**	**$ 4,442,217**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Fire Capital Fund	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Purchases	Fire Capital Fund	-	-	1,084,868	1,045,003	1,046,804	1,065,542	4,242,217
Total		**$ -**	**$ 200,000**	**$ 1,084,868**	**$ 1,045,003**	**$ 1,046,804**	**$ 1,065,542**	**$ 4,442,217**

1970-300 - Fire Facilities

Fire Facilities: Urgent Repairs to Fieldhouse & Training Building

Project Number:	SFD-2020-63	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

Replace and overlay the existing [original] construction membrane roof that is over 15 years old and in need of regular patching. This project will also replace the legacy boiler and chiller at the Training Facility.

Justification

The existing roof surface is deteriorating significantly and is in need of annual patching to repair sections that have delaminated to the point of allowing water seepage and penetration to the interior of the structure.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 1,583,000	$ -	$ -	$ -	$ -	$ 1,583,000
Total		**$ -**	**$ 1,583,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,583,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Fire Capital Fund	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction	Fire Capital Fund	-	1,148,000	-	-	-	-	1,148,000
Purchases	Fire Capital Fund	-	385,000	-	-	-	-	385,000
Total		**$ -**	**$ 1,583,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,583,000**

1970-300 - Fire Facilities

Fire Facilities: Station 5 Permanent Construction

Project Number:	SFD-2021-10	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2

Description

The purchased land is at the intersection of Cheney Spokane Rd and State Route (SR) 195. The project constructs a station on the location to properly serve the area with career staffing in a facility capable of meeting the needs of employees and the community into the future.

Justification

The current Station 5 was a renovated single-family home and designed, permitted, and modified as a temporary Station. The current residence lacks a required enclosed fire stairs/elevator lacks the ability for a large fire apparatus which is needed for the risk. The existing structure is non-compliant with the Americans with Disabilities Act (ADA), lacks adequate work/living space, no proper storage/repair space, and an inefficient employee health and fitness area. The current station location was a result of a temporary ordinance variance. The lack of funding to relocate has resulted in exceeding the variance limits.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

1970-300 - Fire Facilities

Fire Facilities: Station 5 Permanent Construction - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 7,050,000	$ -	$ -	$ -	$ -	$ 7,050,000
Total		**$ -**	**$ 7,050,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,050,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Fire Capital Fund	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction	Fire Capital Fund	-	7,000,000	-	-	-	-	7,000,000
Total		**$ -**	**$ 7,050,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7,050,000**

1970-300 - Fire Facilities

Fire Facilities: Station 7 Renovation

Project Number:	SFD-2021-31	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2

Description

Fire Station 7 (1901 E First Ave) is 61-years old and is in dire need of renovation to life-safety systems, bunk and living areas, and apparatus/storage areas. The project would update the station.

Justification

The station is in poor condition. Architecturally, this building is neither compliant nor efficient.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 200,000	$ 3,000,000	$ -	$ -	$ -	$ 3,200,000
Total		**$ -**	**$ 200,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 3,200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Fire Capital Fund	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Construction	Fire Capital Fund	-	-	3,000,000	-	-	-	3,000,000
Total		**$ -**	**$ 200,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 3,200,000**

1970-300 - Fire Facilities

Fire Facilities: Individual Bunkroom Updates

Project Number:	SFD-2021-39	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

Renovate existing stations to accommodate a diverse workforce to allow men and women privacy while on the job, living, and working in the station. These areas include dorm rooms, bathrooms, locker rooms, and private nursing rooms. The separate areas will allow for individual company alerting. This project was deferred 1 year pending outcome from 3rd party department wide Spokane Fire Department Capital Facility Plan.

Justification

The traditional open dorms are riddled with privacy concerns and contribute to sleep deprivation and transmission of viruses and diseases in large open spaces. Individual, gender-neutral design is based on best practices as well as a risk management concern. Deferred 1 year pending outcome from 3rd party department wide Spokane Fire Department Capital Facility Plan.

Comprehensive Plan Goals Met

CFU 1: ADEQUATE PUBLIC FACILITIES AND SERVICES,
CF 4: SERVICE PROVISION

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 335,296	$ 348,708	$ 362,656	$ 377,162	$ 392,249	$ 1,816,071
Total		**$ -**	**$ 335,296**	**$ 348,708**	**$ 362,656**	**$ 377,162**	**$ 392,249**	**$ 1,816,071**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Fire Capital Fund	$ -	$ 335,296	$ 348,708	$ 362,656	$ 377,162	$ 392,249	$ 1,816,071
Total		**$ -**	**$ 335,296**	**$ 348,708**	**$ 362,656**	**$ 377,162**	**$ 392,249**	**$ 1,816,071**

1970-300 - Fire Facilities

Fire Facilities: Logistics Warehouse for Apparatus/Equipment

Project Number:	SFD-2021-60	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

The Logistics Division has several de-centralized storage areas for apparatus, equipment, disposable supplies, and large caches. The Division is responsible for inventory management and asset tracking at the department's 16 fire stations & other Fire Department facilities.

Justification

The Spokane Fire Department (SFD) Logistics division is a fully integrated supply chain providing procurement, inventory, distribution, and customer services. The Division could be realizing in cost-saving; via on-site warehouse space, integrated customer and courier services (e.g., uniforms, tools, PPE, uniforms, etc.) In 2020, the Logistics Division responded to over 2,000 repair, replacement, and purchase orders for equipment, supplies, or services (e.g., COVID PPE). An on-site warehouse accomplishes the following strategic initiatives for SFD: Procurement reform and centralization - modernizing procurement policies, providing transparency, and centralizing purchasing functions with the larger organization. Strategic decision making - becoming an active participant with centralized services for better fiscal responsibility, budget planning, and projections. Workforce professionalization - promoting best business practices through timely and available procurements with on-hand accountability Performance measures - developing, tracking, and measuring performance and informing supply chain adjustments, and improve customer services. Regionalization - expanding relationships with agencies in the County to develop additional cooperative procurement opportunities (e.g., COVID and PPE distributions, equipment and pharmaceutical shortages, etc.).

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

1970-300 - Fire Facilities

Fire Facilities: Logistics Warehouse for Apparatus/Equipment - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 91,800	$ 1,080,000	$ -	$ -	$ -	$ 1,171,800
Total		**$ -**	**$ 91,800**	**$ 1,080,000**	**$ -**	**$ -**	**$ -**	**$ 1,171,800**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Fire Capital Fund	$ -	$ 91,800	$ -	$ -	$ -	$ -	$ 91,800
Construction	Fire Capital Fund	-	-	1,080,000	-	-	-	1,080,000
Total		**$ -**	**$ 91,800**	**$ 1,080,000**	**$ -**	**$ -**	**$ -**	**$ 1,171,800**

1970-300 - Fire Facilities

Fire Facilities: Training Center Expansion

Project Number:	SFD-2021-77	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

The project adds restrooms that are compliant with the Americans with Disabilities Act (ADA), staff office space, classrooms, and an expanded cafeteria area for students, meeting participants, and cadre.

Justification

The Spokane Fire Department (SFD) has outgrown the existing footprint and capability of the Training Center. When the building was constructed initially, it was built to allow for two additional phases that would expand north with additional classrooms/cafeteria and south for restrooms and office space. This project was deferred 1 year pending outcome from 3rd party department wide Spokane Fire Department Capital Facility Plan.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 162,000	$ 3,780,000	$ -	$ -	$ -	$ 3,942,000
Total		**$ -**	**$ 162,000**	**$ 3,780,000**	**$ -**	**$ -**	**$ -**	**$ 3,942,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Fire Capital Fund	$ -	$ 162,000	$ -	$ -	$ -	$ -	$ 162,000
Construction	Fire Capital Fund	-	-	3,780,000	-	-	-	3,780,000
Total		**$ -**	**$ 162,000**	**$ 3,780,000**	**$ -**	**$ -**	**$ -**	**$ 3,942,000**

1970-300 - Fire Facilities

Fire Facilities: Station Alerting System

Project Number:	SFD-2021-82	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

The system interfaces with the Computer Aided Dispatch (CAD), City data & radio networks, and paging system. The alert system accommodates system connections to lighting control, cell phone paging, voice radios, doorbell buttons, LED message signs, HDTV, audio amplifiers, and speakers in the fire station.

Justification

The currently deployed system was installed pre-1990 and is outdated and beyond its useful life. Delays have occurred during all significant/high volume periods in the City and County when the existing system 'stacks' notifications or wholly failed due to volume. The new FSA system will include audible and visual devices that will deliver automatic dispatch alerts in multiple voice options to one or multiple stations in less than one second. The new system will help reduce or eliminate patient on-hold time and shave valuable seconds, even minutes, off response times. It will also increase firefighters' mental preparedness with clear and consistent vocalization of the alert, which helps units respond more quickly and efficiently. Heart attacks are the second-leading cause of death for firefighters. This system will reduce cardiac stress, anxiety, optical shock, and sleep deprivation with ascending tones and zoned alerting. It will also increase firefighters' health, safety, and quality of life.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

1970-300 - Fire Facilities

Fire Facilities: Station Alerting System - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Fire Capital Fund	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

1970-300 - Fire Facilities

Fire Facilities: Training Campus Props

Project Number:	SFD-2021-92	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

The project adds crucial repairs to the Class A burn building, non-gender outdoor shelter/restrooms for personnel in contaminated Personal Protective Equipment (PPE), and a Type V residential prop. Top priority would be repairs to the burn building due to safety concerns.

Justification

Class A Burn Building: Several inspectors have evaluated the structure over 15 years. While the inspections resulted in repairs, the efforts were temporary and failed quickly under the rigors of heat and force placed upon the props during evolutions. There are many cracks, concrete degradation, and structural deficiencies that need immediate attention. Outdoor Restroom/Shelter- Restrooms utilized during live training can introduce challenges for all genders, and existing facilities allow cross-contamination into seemingly clean areas. The shelter would provide the means to use a purposefully oversized restroom (for use with PPE) and eliminate delays in evolutions. The shelter would also provide respite from inclement weather and debriefings. Type V Prop: the majority of fire incidents occur in single-family residences and searching for savable victims is a skill that requires constant practice. The SFD currently does not have a prop that is configurable to allow staff to modify the floorplan and situation. The lack of flexibility limits the training staff's ability to prepare our firefighters for the real-world situations that they will experience (tight hallways, corners, hoarding, etc).

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

1970-300 - Fire Facilities

Fire Facilities: Training Campus Props - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 380,000	$ 275,000	$ 172,500	$ 504,000	$ -	$ 1,331,500
Total		**$ -**	**$ 380,000**	**$ 275,000**	**$ 172,500**	**$ 504,000**	**$ -**	**$ 1,331,500**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Fire Capital Fund	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Construction	Fire Capital Fund	-	280,000	275,000	172,500	504,000	-	1,231,500
Total		**$ -**	**$ 380,000**	**$ 275,000**	**$ 172,500**	**$ 504,000**	**$ -**	**$ 1,331,500**

1970-300 - Fire Facilities

Fire Facilities: Station 15 Relocation and Construction

Project Number:	SFD-2021-93	**Budget Year:**	2024
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

The project relocates the existing Fire Station 15 (2120 E Wellesley Ave) into a new facility on the property at Wellesley/Haven.

Justification

The current Station 15 is over 60 years old and requires immediate upgrades and construction to gain compliance with the Americans with Disabilities Act (ADA), Life/Safety Systems, and department expectations and standards for apparatus/equipment storage, privacy, and safety. The current commercial and residential growth in Northeast Spokane combined with the North-South freeway and railroad construction highlights the need for closer Fire/Rescue resources to freeway access points.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 500,000	$ -	$ 9,500,000	$ -	$ -	$ 10,000,000
Total		**$ -**	**$ 500,000**	**$ -**	**$ 9,500,000**	**$ -**	**$ -**	**$ 10,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Fire Capital Fund	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Construction	Fire Capital Fund	-	-	-	9,500,000	-	-	9,500,000
Total		**$ -**	**$ 500,000**	**$ -**	**$ 9,500,000**	**$ -**	**$ -**	**$ 10,000,000**

1970-300 - Fire Facilities
Fire Facilities: HVAC and Mechanical Systems

Project Number:	SFD-2021-95	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

The Spokane Fire Department (SFD) is responsible for 16 fire stations and 5 other facilities. All facilities require some level of repair or replacement. This project addresses the most critical needs involving heating, ventilation, and air conditioning (HVAC) work. Stations 8 & 14 were completed in 2020, Stations 16 & 17 and Inland Northwest Health Services (INHS) were deferred in 2021.

Justification

If we continue to defer maintenance on these items, potential damages and injuries can occur to both the public and employees at these facilities.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 155,000	$ -	$ -	$ -	$ -	$ 155,000
Total		**$ -**	**$ 155,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 155,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Fire Capital Fund	$ -	$ 155,000	$ -	$ -	$ -	$ -	$ 155,000
Total		**$ -**	**$ 155,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 155,000**

1970-300 - Fire Facilities

Fire Facilities: Bay Door Motors and Safety Systems Upgrade

Project Number:	SFD-2021-96	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

The Spokane Fire Department (SFD) is responsible for 16 fire stations and 5 other facilities. All facilities require some level of repair or replacement. This project is for the most critical needs involving the bay door motors and associated safety systems at all 16 fire stations. Approximately half the doors would be completed in 2024 with the remaining half completed in the following year.

Justification

If we continue to defer maintenance on these items, potential damages and injuries can become a factor for both the public and for employees at these facilities.

Comprehensive Plan Goals Met

CFU1: Adequate Public Facilities and Services,
CFU2: Concurrency,
CFU4: Service Provision,
CFU5: Environmental Concerns,
CFU6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 117,175	$ 123,034	$ -	$ -	$ -	$ 240,209
Total		**$ -**	**$ 117,175**	**$ 123,034**	**$ -**	**$ -**	**$ -**	**$ 240,209**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fire Capital Fund	$ -	$ 117,175	$ 123,034	$ -	$ -	$ -	$ 240,209
Total		**$ -**	**$ 117,175**	**$ 123,034**	**$ -**	**$ -**	**$ -**	**$ 240,209**

1970-300 - Fire Facilities

Fire Facilities: Fire Station Office Renovation

Project Number:	SFD-2021-97	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

The Spokane Fire Department (SFD) is responsible for 16 fire stations and 5 other facilities. All facilities require some level of repair or replacement. This project is for critical needs involving office facilities at the majority if not all of SFD stations. This project was deferred 1 year pending outcome from 3rd party department wide Spokane Fire Department Capital Facility Plan.

Justification

If we continue to defer maintenance on these items, potential damages, injuries and health concerns can become a factor for both the public and for employees at these facilities. Better utilization/efficiency of the space will also be a benefit as a result.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 276,908	$ 299,061	$ 322,985	$ 348,824	$ -	$ 1,247,778
Total		**$ -**	**$ 276,908**	**$ 299,061**	**$ 322,985**	**$ 348,824**	**$ -**	**$ 1,247,778**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Fire Capital Fund	$ -	$ 276,908	$ 299,061	$ 322,985	$ 348,824	$ -	$ 1,247,778
Total		**$ -**	**$ 276,908**	**$ 299,061**	**$ 322,985**	**$ 348,824**	**$ -**	**$ 1,247,778**

1970-300 - Fire Facilities

Fire Facilities: Station Shower Upgrade

Project Number:	SFD-2021-100	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

The Spokane Fire Department (SFD) is responsible for 16 fire stations + 5 other facilities. All facilities have levels of repair or replacement that require attention. This project is for the most critical needs involving shower facilities at the majority, if not all, SFD stations.

Justification

If we continue to defer maintenance on these items, potential damages, injuries and health concerns can become a factor for both the public and for employees at these facilities.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 230,432	$ 248,867	$ 268,776	$ 290,278	$ -	$ 1,038,353
Total		**$ -**	**$ 230,432**	**$ 248,867**	**$ 268,776**	**$ 290,278**	**$ -**	**$ 1,038,353**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Fire Capital Fund	$ -	$ 230,432	$ 248,867	$ 268,776	$ 290,278	$ -	$ 1,038,353
Total		**$ -**	**$ 230,432**	**$ 248,867**	**$ 268,776**	**$ 290,278**	**$ -**	**$ 1,038,353**

1970-300 - Fire Facilities

Fire Facilities: Kitchen Renovations

Project Number:	SFD-2021-101	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

The Spokane Fire Department (SFD) is responsible for 16 fire stations + 5 other facilities. All facilities have levels of repair and replacement that require attention. This project is for critical needs involving kitchen facilities at the majority, if not all, SFD stations.

Justification

If we continue to defer maintenance on these items, potential damages, injuries and health concerns can become a factor for both the public and for employees at these facilities. Deferred 1 year pending outcome from 3rd party department wide Spokane Fire Department Capital Facility Plan.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 613,125	$ 554,265	$ 626,319	$ 707,740	$ -	$ 2,501,449
Total		**$ -**	**$ 613,125**	**$ 554,265**	**$ 626,319**	**$ 707,740**	**$ -**	**$ 2,501,449**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Fire Capital Fund	$ -	$ 613,125	$ 554,265	$ 626,319	$ 707,740	$ -	$ 2,501,449
Total		**$ -**	**$ 613,125**	**$ 554,265**	**$ 626,319**	**$ 707,740**	**$ -**	**$ 2,501,449**

1970-300 - Fire Facilities

Fire Facilities: Roof Replacement Station 1

Project Number:	SFD-2021-102	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

The roof at Fire Station 1 needs to be replaced.

Justification

The roof at Fire Station 1 has increasingly required extensive and expensive repairs due to degradation of the roof surface. Water leaks have the potential to cause expensive internal water damage to the building.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services,
CFU 2: Concurrency,
CFU 4: Service Provision,
CFU 5: Environmental Concerns,
CFU 6: Multiple Objectives

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Fire Capital Fund	$ -	$ 1,065,000	$ -	$ -	$ -	$ -	$ 1,065,000
Total		**$ -**	**$ 1,065,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,065,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Fire Capital Fund	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
Construction	Fire Capital Fund	-	1,000,000	-	-	-	-	1,000,000
Total		**$ -**	**$ 1,065,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,065,000**

Fleet Services

Department Goals

Our mission is to establish efficient and effective delivery of City services by providing Customer departments with safe, reliable, economical, and environmentally sound transportation and related support services that are responsive to their needs and that conserve vehicle value and equipment investment.

Contact Information

Name	Title	Telephone	Email
Rick Giddings	Director	625-7706	rgiddings@spokanecity.org
Adam Russell	Assistant Director	232-8843	atrussell@spokanecity.org

Services Provided

The City Fleet Services Department provides maintenance services for all City-owned vehicles and equipment with the exception of the Fire Department's assets. The department manages a robust preventive maintenance program for motorized equipment and makes both major and minor repairs as required. Fleet Services also furnishes technical information and prepares specifications for vehicles and equipment purchased by the City and maintains a replacement fund to finance the replacement of equipment for the Street Department. The department has a budget of $17 million and a staff of 40 fleet professionals.

- Vehicle maintenance and fleet management services are provided at the Spokane Central Service Center (SCSC) for 1500 vehicles and equipment for Police, Refuse, Streets, Parks, Sewer Maintenance, Water, and several other departments.

- Fleet Services also operates two state-of-the-art fueling facilities. Our Broadway fueling station provides nearly one million gallons of fuel (unleaded and renewable diesel) annually to City vehicles and equipment. The Broadway site also provides an equipment washing facility, which is environmentally friendly and open 24 hours per day. The second site, located at SCSC, is a time-fill Renewable Compressed Natural Gas (RNG) site which provides RNG to 54 refuse trucks, currently.

- Our Communications shop maintains seven communications sites, the radio infrastructure, and all hand-held and vehicle mounted radios for the City's Public Works Division.

Background

The Fleet Services Department was established in 1961 as an internal services fund. The department recovers 100% of its budget through charges to other city departments (and other governmental agencies) for services provided. The department is centrally located at The Spokane Central Service Center.

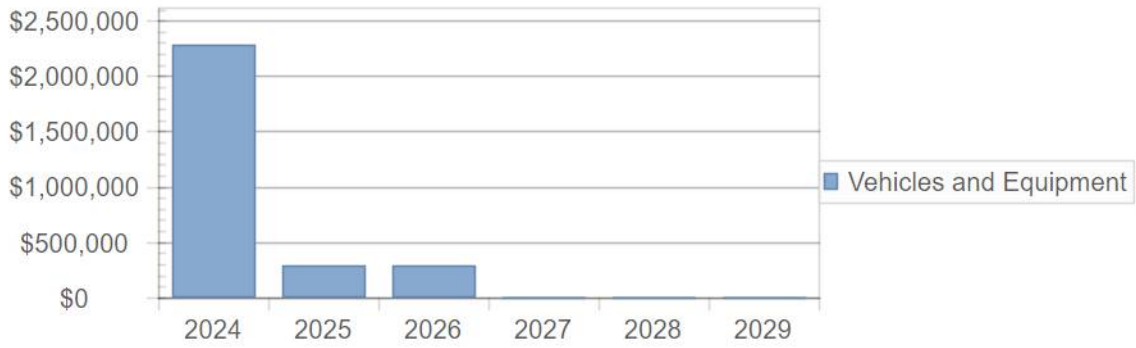
Level of Service Standard

The level of service (LOS) for Fleet is to ensure that our customers, other using departments, have the vehicles and equipment they require to safely perform their function when they need it, and at a reasonable cost. Nearly every City of Spokane department relies on Fleet Services to keep vehicles and equipment ready to serve its citizens. The services provided enhance the safety of our community.

Spending by Project Type Summary

Fleet

Project Type	2024	2025	2026	2027	2028	2029	Total
Vehicles and Equipment	$ 2,287,000	$ 287,000	$ 286,000	$ -	$ -	$ -	$ 2,860,000
	$ 2,287,000	**$ 287,000**	**$ 286,000**	**$ -**	**$ -**	**$ -**	**$ 2,860,000**



Funded Projects

Summary of Funded Projects

Fleet

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
FLT-2023-1494 - Establishing Clean Fuel Infrastructure	$ 287,000	$ 287,000	$ 286,000	$ -	$ -	$ -	$ 860,000
FLT-2024-1666 - SIP Loan and Leasing of Units	2,000,000	-	-	-	-	-	2,000,000
	$ 2,287,000	$ 287,000	$ 286,000	$ -	$ -	$ -	$ 2,860,000

0410-800 - Fleet
Establishing Clean Fuel Infrastructure

Project Number:	FLT-2023-1494	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Unidentified

Description

Installing charging stations where needed.

Justification

Installing clean fuel infrastructure City wide in preparation for Electric Vehicle (EV) rollout is imperative.

Comprehensive Plan Goals Met

CFU 1.9: Public Safety Capital Funding Plans

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Fleet Svcs Equip Repl Fund	$ 287,000	$ 287,000	$ 286,000	$ -	$ -	$ -	$ 860,000
Total		**$ 287,000**	**$ 287,000**	**$ 286,000**	**$ -**	**$ -**	**$ -**	**$ 860,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ 287,000	$ 287,000	$ 286,000	$ -	$ -	$ -	$ 860,000
Total		**$ 287,000**	**$ 287,000**	**$ 286,000**	**$ -**	**$ -**	**$ -**	**$ 860,000**

0410-800 - Fleet
SIP Loan and Leasing of Units

Project Number:	FLT-2024-1666	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Unidentified

Description

Fleet is considering taking out a SIP loan to buy new units that they will then lease to departments that do not have the funds to purchase new units.

Justification

By purchasing units via taking out a SIP loan, the city would save on leasing fees and costs from Enterprise Rent a Car.

Comprehensive Plan Goals Met

N/A

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Debt	SIP Debt Fund	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
Total		**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	SIP Debt Fund	$ 2,000,000	$ -	$ -	$ -	$ -	$ -	$ 2,000,000
Total		**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**

Parks & Recreation Division

Division Goals

The Parks and Recreation Division:

- provides and promotes a parks and recreation system advocating healthy lifestyles, accessibility, and the value of play
- develops and manages the responsible, efficient, and equitable use of resources leading to the sustainability of a strong and viable parks and recreation system
- stimulates the local economy through the provision of venues, events and activities which draw visitors and keeps local citizens close to home; well maintained and managed greenspaces that enhance property values; and the creation of employment opportunities
- honors the history and legacy of the Spokane parks system through celebration, preservation, and restoration
- demonstrates accountability and a collaborative culture though open communication, stakeholder participation, and transparent management practices
- encourages a sense of community and pride through the provision of a parks and recreation system that affords citizens social gathering places and spaces

Contact Information

Name	Title	Telephone	Email
Garrett Jones	Director (Interim City Administrator)	363-5462	gjones@spokanecity.org
Jason Conley	Executive Officer (Interim Director of Parks)	625-6621	jkconley@spokanecity.org
Nick Hamad	Park Planning Manager	363-5452	nhamad@spokanecity.org

Services Provided

Parks & Recreation maintains its rich history through the provision of an extensive system of parks, trails, recreation facilities, activities, and events. Several sections exist within the Division, charged with the management, operations, and maintenance of these services for the Spokane community. The Division's 2024 operating budget totals approximately $26.5 million, including $18.8 million in revenues from the City General Fund and approximately $6.6 million in revenues generated from Division activities. Budget and policy setting authority is vested with a City Council appointed Park Board.

Background

Recreation: offers approximately 2,600 annual recreational programs including classes, camps, athletic leagues, lessons, and activities for all ages and abilities. This group also oversees six aquatic centers, 19 splash pads, and three sports complexes, and provides support for community and senior centers.

Riverfront Park: oversees the 46 acre urban park at the heart of the Spokane River falls. Highlights include the Looff Carrousel, Numerica Skate Ribbon & SkyRide, Ice Age Floods Playground, Providence Playscape, and U.S. Pavilion. Hosts a variety of free community engagement activities, third party events, a summer concert series, fireworks and light shows.

Park Operations: manages and maintains approximately 3,100 acres of land with nearly 1,500 acres in developed green space and facilities. This includes approximately 66 developed parks, 18 parkways and boulevards, and 17 natural lands. Operations cares for 84 playgrounds, 57 restroom buildings, approximately 190 sports facilities (ball diamonds, soccer/football fields, tennis courts, basketball courts, skate parks, horseshoe pits, volleyball courts, disc golf courses), 25 picnic shelters, 130 miles of trails, an equipment repair shop, and a maintenance facility. The Urban Forestry section oversees all City trees, including those in parks and the right-of-way, and Finch Arboretum. The Horticulture section manages and maintains a variety of formal gardens, Gaiser Conservatory, and greenhouses.

Golf: manages, operates, and maintains four championship golf courses totaling 690 acres in area and including Indian Canyon, Downriver, Esmeralda, and the Creek at Qualchan. Golf operates as an enterprise fund and does not utilize public tax dollars.

Budget/Finance & Administration: provides support and guidance, including financial reporting and management, payroll, community outreach and marketing, park planning and project management services, and other administrative support.

Level of Service Standard

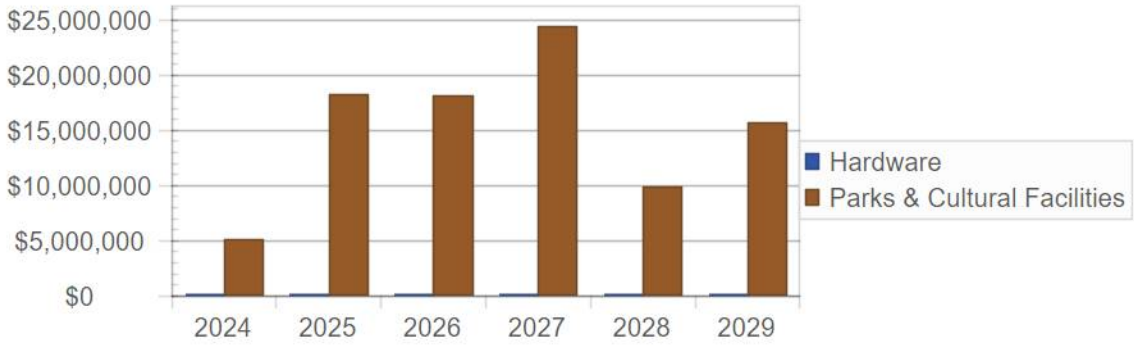
The national standard for developed park land is 5.25 acres per 1,000 people. Spokane Parks meets and slightly exceeds the national service level standard, providing 5.3 acres of developed park land per 1,000 people. When including golf courses, parkways, and natural lands, Spokane Parks provides 16.5 acres of publicly accessible land per 1,000 people.

Public Health research has clearly established that regular park access (within a 10 minute walk) contributes to improved public health and provides a higher quality of life to residents and businesses. 78% of Spokane households are within a 10-minute walk of a Spokane Park. When including lands open to the public for outdoor recreation, (public schools, County & State Parks), 89% of Spokane households are within a 10-minute walk of a public park space.

Spending by Project Type Summary

Parks & Recreation

Project Type	2024	2025	2026	2027	2028	2029	Total
Hardware	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 60,000	$ 50,000	$ 350,000
Parks & Cultural Facilities	5,144,752	18,198,352	18,101,352	24,333,352	9,841,352	15,700,000	91,319,160
	$ 5,204,752	**$ 18,258,352**	**$ 18,161,352**	**$ 24,393,352**	**$ 9,901,352**	**$ 15,750,000**	**$ 91,669,160**



Funded Projects

Summary of Funded Projects

Parks & Recreation

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
PKS-2012-275 - Ops - Coeur d'Alene Park Irrigation	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
PKS-2012-287 - Ops - Citywide Dog Park Development	10,000	-	-	-	-	-	10,000
PKS-2012-291 - Adm - Computer/Hardware Replacement - System Wide	50,000	50,000	50,000	50,000	50,000	50,000	300,000
PKS-2012-298 - Ops - Manito Gaiser Conservatory Heating & Glass Replacement	-	250,000	80,000	80,000	-	-	410,000
PKS-2012-303 - Rec - SE Sports Complex Renovations	150,000	-	1,000,000	-	-	-	1,150,000
PKS-2012-305 - Rec - Merkel North Restroom and Picnic Area	-	-	120,000	167,000	-	-	287,000
PKS-2012-316 - Ops - Liberty Park Playground & Restroom Improvements	30,000	-	-	-	-	-	30,000
PKS-2012-333 - Ops - Cannon Hill Park Irrigation & Pond	-	1,150,000	-	-	-	-	1,150,000
GLF-2013-62 - Golf - On Course Renovations	100,000	100,000	100,000	100,000	100,000	-	500,000
GLF-2013-63 - Golf - Facilities Renovations	250,000	250,000	250,000	-	-	-	750,000
PKS-2013-136 - Rec - Make Beacon Hill Public - Phase 2	1,950,000	100,000	-	-	-	-	2,050,000
PKS-2014-43 - Rec - Corbin Art Center Improvements	-	40,000	200,000	-	-	-	240,000
PKS-2015-65 - Adm - Park Operations Annex and Storage	-	-	-	50,000	250,000	-	300,000
PKS-2015-137 - Rec - Dwight Merkel Synthetic Field Enhancements	191,352	191,352	191,352	191,352	191,352	-	956,760
GLF-2016-143 - Golf - Computer/Hardware Replacement Funding	10,000	10,000	10,000	10,000	10,000	-	50,000
PKS-2017-55 - OPS - Palisades Park Trailheads	-	30,000	200,000	20,000	-	-	250,000
PKS-2017-61 - Ops - High Bridge Disc Golf Course Renovation Project	40,000	-	-	-	-	-	40,000
PKS-2017-64 - Rec - Franklin Park Youth Softball Field Light & Furnishings	-	-	10,000	75,000	400,000	-	485,000
PKS-2018-107 - UF - Riverfront 2:1 Tree Replacement (Parkwide)	33,400	-	-	-	-	-	33,400
PKS-2019-39 - Ops - Meadowglen Park Development	50,000	5,000,000	-	-	-	-	5,050,000
PKS-2019-43 - Adm - Parkwide Water Conservation Projects	250,000	250,000	250,000	250,000	250,000	-	1,250,000
PKS-2020-43 - RFP - South Suspension Bridge	145,000	-	-	-	-	-	145,000

Summary of Funded Projects

Parks & Recreation - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
PKS-2022-1572 - OPS - American Rescue Plan Act (ARPA) Funded Playgrounds & Restrooms	45,000	-	-	-	-	-	45,000
GLF-2022-1650 - Qualchan Golf Course Irrigation Pump Station Replacement	620,000	32,000	-	-	-	-	652,000
PKS-2022-1651 - Park Fuels Reduction Projects in WUI	200,000	200,000	200,000	200,000	200,000	-	1,000,000
PKS-2022-1652 - Underhill Park Sport Court Renovation	430,000	30,000	-	-	-	-	460,000
PKS-2022-1653 - Riverfront Park Post Street Parking Lot Renovation	550,000	-	-	-	-	-	550,000
	$ 5,204,752	$ 7,683,352	$ 2,661,352	$ 1,193,352	$ 1,451,352	$ 50,000	$18,244,160

1400-600 - Parks Capital
Ops - Coeur d'Alene Park Irrigation

Project Number:	PKS-2012-275	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 3

Description

This project will automate an irrigation system that is currently managed manually. The design for this project has been funded for 2022/2023 and Phase 1 of the construction is planned to begin in 2023 with Phase 2 to follow in 2024. Phase 1 will construct approximately 50% of the new irrigation system. This project will be constructed 'in-house' by the newly formed park irrigation construction crew.

Justification

Automating the irrigation system improves level of service in public parks, reduces labor required to irrigate the park, and reduces perceived irrigation water waste.

Comprehensive Plan Goals Met

PRS 1: Preservation and Conservation,
PRS 2: Park and Open Space System,
PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 5: Environmental Concerns

1400-600 - Parks Capital

Ops - Coeur d'Alene Park Irrigation - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total		**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks Cumulative Reserve Fund	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total		**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

1400-600 - Parks Capital
Ops - Citywide Dog Park Development

Project Number:	PKS-2012-287	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

This project will improve and repurpose an existing park property, transforming it into a dog park. In 2022 a Citywide study was completed, which identified suitable locations for a dog park. In 2023 an official South Hill dog park will be constructed. Upriver Park is the current recommended location for this new facility.

Justification

Citizen requests for dog park access have been growing each year. Citizens have expressed a desire for fenced natural lands for off-leash dog park use.

Comprehensive Plan Goals Met

PRS 1: Preservation and Conservation,
PRS 2: Park and Open Space System,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 5: Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Total		**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Total		**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

1400-600 - Parks Capital
Adm - Computer/Hardware Replacement - System Wide

Project Number:	PKS-2012-291	**Budget Year:**	2024
Project Type:	Hardware	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Unidentified

Description

This project allows Parks and Recreation to replace personal computers, printers, software and other computer-related equipment. Replacements will be purchased as needed and on a predetermined schedule.

Justification

The Parks and Recreation Department's personal computers and other equipment is vital for communication, reporting, irrigation control, accounting, payroll, inventory, registrations, ticketing, etc. This equipment has a limited life and needs to be replaced on an ongoing basis.

Comprehensive Plan Goals Met

PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 3: Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Total		**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Parks Cumulative Reserve Fund	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Total		**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 300,000**

1400-600 - Parks Capital
Ops - Manito Gaiser Conservatory Heating & Glass Replacement

Project Number:	PKS-2012-298	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2

Description

The Gaiser Conservatory is in need of boiler replacement and is currently glazed with annealed glass which is not up to code for new construction. This project would re-glaze with tempered, laminated glass.

Justification

The current glass presents a safety hazard in the event of a major hail storm or a thrown rock. Shards could fall on visitors in the conservatory.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System,
PRS 4: Maintenance Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ -	$ 250,000	$ 80,000	$ 80,000	$ -	$ -	$ 410,000
Total		**$ -**	**$ 250,000**	**$ 80,000**	**$ 80,000**	**$ -**	**$ -**	**$ 410,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks Cumulative Reserve Fund	$ -	$ 250,000	$ 80,000	$ 80,000	$ -	$ -	$ 410,000
Total		**$ -**	**$ 250,000**	**$ 80,000**	**$ 80,000**	**$ -**	**$ -**	**$ 410,000**

1400-600 - Parks Capital
Rec - SE Sports Complex Renovations

Project Number:	PKS-2012-303	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2

Description

Phase 1 of this project was completed in 2019 and included renovations to the neighborhood park, 46th avenue, and the first phase of a neighborhood trail. Phase 2 will complete the trail and is planned to begin in 2023/2024 pending developer progress on private development adjacent park. Trail improvements are funded by reserve funds secured from the 2015 sale of property to KXLY (OPR2015-0920). During phase 3 synthetic turf & lighting will be added.

Justification

The current facility is inadequate for current use and future growth. A master plan study was completed in 2015/16 that validates these improvements.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System,
PRS 3: Bicycle and Pedestrian Circulation,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 5: Environmental Concerns

1400-600 - Parks Capital

Rec - SE Sports Complex Renovations - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks And Recreation Fund	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Reserves	Paths and Trails Reserve Fund	150,000	-	-	-	-	-	150,000
Grant	Parks And Recreation Fund	-	-	500,000	-	-	-	500,000
Total		**$ 150,000**	**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 1,150,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks And Recreation Fund	$ 150,000	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,150,000
Total		**$ 150,000**	**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 1,150,000**

1400-600 - Parks Capital
Rec - Merkel North Restroom and Picnic Area

Project Number:	PKS-2012-305	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 3

Description

The north Dwight Merkel picnic area near the Maintenance Facility is in need up upgrades to meet the current demand for the facility. The installation of a small, public-use restroom building for this section of the complex is also needed to improve user convenience.

Justification

There are no facilities of this type on the north side of the Merkel complex. The 2022 Park Master Plan identified 'restroom improvements' as a top tier community park desire.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System,
PRS 5: Recreation Program,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 5: Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ -	$ -	$ 120,000	$ 167,000	$ -	$ -	$ 287,000
Total		**$ -**	**$ -**	**$ 120,000**	**$ 167,000**	**$ -**	**$ -**	**$ 287,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks Cumulative Reserve Fund	$ -	$ -	$ 120,000	$ 167,000	$ -	$ -	$ 287,000
Total		**$ -**	**$ -**	**$ 120,000**	**$ 167,000**	**$ -**	**$ -**	**$ 287,000**

1400-600 - Parks Capital
Ops - Liberty Park Playground & Restroom Improvements

Project Number:	PKS-2012-316	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2

Description

Relocate and renovate the Liberty Park playground to increase proximity to the new park library. Renovate restroom to improve functionality. The playground will be expanded and improved to be consistent with community park level of service.

Justification

Playground safety & usability. Play equipment is well beyond the useful life in many parks. This project is a high priority in the 2022 Parks Master Plan.

Comprehensive Plan Goals Met

PRS 1: Preservation and Conservation,
PRS 2: Park and Open Space System,
PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Total		**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks Cumulative Reserve Fund	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Total		**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,000**

1400-600 - Parks Capital
Ops - Cannon Hill Park Irrigation & Pond

Project Number:	PKS-2012-333	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2

Description

Line the Cannon Hill Pond with waterproof liner, install automated water filtration system, and replace existing antiquated manual irrigation system with fully automated system. Improvements will reduce pond fill consumption by between 20-30 million gallons annually and improve pond water quality. Planning & Design is scheduled to occur in 2022/2023, and construction will begin in 2025 pending funding availability., concluding by the end of 2025.

Justification

Filling the Cannon Hill pond results in more wasted water than any other facility in the Spokane Park system. Lining pond reduces water waste by 20-30MG annually. Automating the irrigation system improves level of service in public parks, reduces labor required to irrigate the park, and reduces perceived irrigation water waste.

Comprehensive Plan Goals Met

PRS 1: Preservation and Conservation,
PRS 2: Park and Open Space System,
PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 5: Environmental Concerns

1400-600 - Parks Capital
Ops - Cannon Hill Park Irrigation & Pond - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ -	$ 1,150,000	$ -	$ -	$ -	$ -	$ 1,150,000
Total		**$ -**	**$ 1,150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,150,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction	Parks Cumulative Reserve Fund	-	1,100,000	-	-	-	-	1,100,000
Total		**$ -**	**$ 1,150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,150,000**

1400-700 - Golf
Golf - On Course Renovations

Project Number:	GLF-2013-62	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	Multiple

Description

On Course improvements including pathways, fairways, tees, greens, forest management, etc. This funding shall be used to perform repairs to deteriorating course infrastructure that has not been repaired by strategic golf capital improvement project. In 2023, this fund was used to remove significant amounts of dead and dying pine trees infested by pine beetles. 2024 shall include bunker sand replacement at the Indian Canyon golf course, as well as various tee rebuilds and/or cart path replacements.

Justification

Course conditions have deteriorated over the years with little capital investment.

Comprehensive Plan Goals Met

PRS 2: PARK & OPEN SPACE SYSTEM,
PRS 4: MAINTENANCE PROGRAM,
PRS 5: INDOOR/OUTDOOR RECREACTION,
PRS 6: COORD. & COOPERATION,
PRS 7: PARKS SERVICE QUALITY,
CFU 1: ADEQUATE PUBLIC FACILITIES & SERVICES,
CFU 3: COORDINATION,
CFU 5: ENVIRONMENTAL CONCERNS

1400-700 - Golf

Golf - On Course Renovations - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Golf Fund	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ 500,000
Total		**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ -**	**$ 500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Golf Fund	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ 500,000
Total		**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ -**	**$ 500,000**

1400-700 - Golf
Golf - Facilities Renovations

Project Number:	GLF-2013-63	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	Multiple

Description

Renovations to existing golf course buildings and facilities. In 2022, the Qualchan Golf Course clubhouse windows were replaced and painted. In late 2022 and early 2023 the Downriver Golf Course clubhouse roofing & soffit were replaced. HVAC improvements (boiler replacement) will occur at the Esmeralda Golf Course in late 2023. In 2024 and beyond, potable water will be brought to the Indian Canyon shop, lighting upgrades to Qualchan GC clubhouse, and/or the Esmeralda Golf Course clubhouse roof replacement.

Justification

All four golf course facilities are in need of renovations to extend the life of the buildings. Paint, roofing, HVAC, Americans with Disabilities Act (ADA) access, etc.

Comprehensive Plan Goals Met

PRS 2: PARK & OPEN SPACE SYSTEM,
PRS 4: MAINTENANCE PROGRAM,
PRS 5: IND/OUTDOOR REC,
PRS 6: COORD. & COOPERATION,
PRS 7: PARKS SERVICE QUALITY,
CFU 1: ADEQUATE PUBLIC FACILITIES & SERVICES,
CFU 3: COORDINATION,
CFU 5: ENVIRONMENTAL CONCERNS

1400-700 - Golf

Golf - Facilities Renovations - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Golf Fund	$ 250,000	$ 250,000	$ 250,000	$ -	$ -	$ -	$ 750,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 750,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Golf Fund	$ 250,000	$ 250,000	$ 250,000	$ -	$ -	$ -	$ 750,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ 750,000**

1400-600 - Parks Capital
Rec - Make Beacon Hill Public - Phase 2

Project Number:	PKS-2013-136	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	Outside City

Description

This is Phase 2 of a project to acquire land and expand access to the Beacon Hill area. This project will improve and expand two (2) existing trailheads into Beacon Hill, one (1) at the Camp Sekani Park Trailhead and one (1) at the Shields Park Trailhead. Camp Sekani serves the mountain bike & disc golf communities and Shields serves the climbing and hiking communities. Parking facilities are currently primitive, but this project will improve parking lots, lighting, and restroom facilities. The design process in Phase 1 is expected to occur in 2023, and Phase 1 construction is expected to begin in 2024/2025 depending on grant funding availability. This is a joint City-County project.

Justification

2022 Park Master Plan outlined 'trailhead improvements' as a 'top-tier' community park desire. Citizens also desire enhanced access to mountain biking & disc golf, both of which are present at Beacon Hill. There is a lack of support facilities and parking at this park, resulting in parallel parking along Upriver Drive. This is a dangerous condition that must be eliminated for the safety of the park-goers and other drivers.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System,
PRS 3: Bicycle and Pedestrian Circulation,
PRS 4: Maintenance Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 3: Coordination,
CFU 5: Environmental Concerns

1400-600 - Parks Capital

Rec - Make Beacon Hill Public - Phase 2 - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ 390,000	$ 50,000	$ -	$ -	$ -	$ -	$ 440,000
Grant	Parks Cumulative Reserve Fund	1,260,000	50,000	-	-	-	-	1,310,000
Contribution	Parks Cumulative Reserve Fund	300,000	-	-	-	-	-	300,000
Total		**$ 1,950,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,050,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Construction	Parks Cumulative Reserve Fund	1,900,000	100,000	-	-	-	-	2,000,000
Total		**$ 1,950,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,050,000**

1400-600 - Parks Capital
Rec - Corbin Art Center Improvements

Project Number:	PKS-2014-43	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 2

Description

In 2022 the building sewer line was replaced. In 2026, the veranda will be replaced and the drainage system will be upgraded. In 2028, the driveway will be repaired and re-striped. In 2030, the main staircase will be refinished and linoleum will be replaced. The lighting and electrical systems will receive efficiency updates.

Justification

Replacing deteriorating structural components will allow for continued safe public use of a historic building while increasing opportunity for recreation programs and revenue generation through leasing of space.

Comprehensive Plan Goals Met

PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 3: Coordination,
CFU 5: Environmental Concerns

1400-600 - Parks Capital

Rec - Corbin Art Center Improvements - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ -	$ 40,000	$ 200,000	$ -	$ -	$ -	$ 240,000
Total		**$ -**	**$ 40,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 240,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ 40,000	$ -	$ -	$ -	$ -	$ 40,000
Construction	Parks Cumulative Reserve Fund	-	-	200,000	-	-	-	200,000
Total		**$ -**	**$ 40,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 240,000**

1400-600 - Parks Capital
Adm - Park Operations Annex and Storage

Project Number:	PKS-2015-65	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple

Description

Proposed project for Urban Forestry, Recreation, Golf and Riverfront Park office space and storage. Currently, this equipment is stored in various locations in the City with no space for storage @ Riverfront after completion of the during the bond project. Urban Forestry is without a permanent home-base for their equipment as well.

Justification

Centrally located storage with combined support resources will make operations more efficient.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System,
PRS 3: Bicycle and Pedestrian Circulation,
PRS 4: Maintenance Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 3: Coordination,
CFU 5: Environmental Concerns

1400-600 - Parks Capital
Adm - Park Operations Annex and Storage - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ -	$ -	$ -	$ 50,000	$ 250,000	$ -	$ 300,000
Total		**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 250,000**	**$ -**	**$ 300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
Construction	Parks Cumulative Reserve Fund	-	-	-	-	250,000	-	250,000
Total		**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 250,000**	**$ -**	**$ 300,000**

1400-600 - Parks Capital
Rec - Dwight Merkel Synthetic Field Enhancements

Project Number:	PKS-2015-137	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 3

Description

The Dwight Merkel synthetic field has reached the end of it's life cycle and requires replacement for proper function. In 2022 the City completely replaced the field turf, infill and install nailer boards to extend the life of the facility for an additional 10-12 years. The project expense was financed for 7 years, and parks will make debt service payments annually until 2028/2029.

Justification

This is the only existing synthetic turf field in the City of Spokane which is open to the public for play. It is highly used, particularly in the Spring and Fall seasons and is key to maintaining a quality level of playfield service in Spokane.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System,
PRS 3: Bicycle and Pedestrian Circulation,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 5: Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Debt	Parks Cumulative Reserve Fund	$ 191,352	$ 191,352	$ 191,352	$ 191,352	$ 191,352	$ -	$ 956,760
Total		**$ 191,352**	**$ 191,352**	**$ 191,352**	**$ 191,352**	**$ 191,352**	**$ -**	**$ 956,760**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks Cumulative Reserve Fund	$ 191,352	$ 191,352	$ 191,352	$ 191,352	$ 191,352	$ -	$ 956,760
Total		**$ 191,352**	**$ 191,352**	**$ 191,352**	**$ 191,352**	**$ 191,352**	**$ -**	**$ 956,760**

1400-700 - Golf

Golf - Computer/Hardware Replacement Funding

Project Number:	GLF-2016-143	**Budget Year:**	2024
Project Type:	Hardware	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple

Description

Computer hardware and software replacements are needed for the golf courses to sustain point of sale transactions at each City-operated golf course. The 2024 priority will be hardware replacements and IT infrastructure at all four courses.

Justification

Golf computer/hardware replacement has not been funded for years.

Comprehensive Plan Goals Met

PRS 3: BIKE & PED CIRCULATION,
PRS 4: MAINTENANCE PROGRAM,
PRS 5: IND/OUTDOOR REC,
PRS 6: COORD. & COOPERATION,
PRS 7: PARKS SERVICE QUALITY,
CFU 1: ADEQUATE PUBLIC FACILITIES & SERVICES,
CFU 3: COORDINATION

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Golf Fund	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	$ 50,000
Total		**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ -**	**$ 50,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Golf Fund	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	$ 50,000
Total		**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ -**	**$ 50,000**

1400-600 - Parks Capital
OPS - Palisades Park Trailheads

Project Number:	PKS-2017-55	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	Outside City

Description

This project is intended to improve parking, signage, and visibility in Palisades Park. Design is expected to be completed in 2023 & 2024, with construction to follow, pending grant funding availability.

Justification

The 2022 Park Master Plan cited 'trailhead improvements' as a 'top-tier' community park priority. Making these improvements will increase safety and lead to a better user experience at the park.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System,
PRS 3: Bicycle and Pedestrian Circulation,
PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 3: Coordination,
CFU 5: Environmental Concerns

1400-600 - Parks Capital
OPS - Palisades Park Trailheads - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Parks Cumulative Reserve Fund	$ -	$ -	$ 100,000	$ 20,000	$ -	$ -	$ 120,000
Contribution	Parks Cumulative Reserve Fund	-	30,000	100,000	-	-	-	130,000
Total		**$ -**	**$ 30,000**	**$ 200,000**	**$ 20,000**	**$ -**	**$ -**	**$ 250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
Construction	Parks Cumulative Reserve Fund	-	-	200,000	20,000	-	-	220,000
Total		**$ -**	**$ 30,000**	**$ 200,000**	**$ 20,000**	**$ -**	**$ -**	**$ 250,000**

1400-600 - Parks Capital
Ops - High Bridge Disc Golf Course Renovation Project

Project Number:	PKS-2017-61	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 2

Description

A project to completely renovate the flagship youth disc golf course in the City of Spokane.

Justification

The 2022 Park Master Plan identified 'disc golf' as a community priority for park recreational improvements. This renovation of an existing course will improve use of this existing facility to better meet community desire.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System,
PRS 3: Bicycle and Pedestrian Circulation,
PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 5: Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
Total		**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks Cumulative Reserve Fund	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
Total		**$ 40,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,000**

1400-600 - Parks Capital
Rec - Franklin Park Youth Softball Field Light & Furnishings

Project Number:	PKS-2017-64	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 3

Description

This is a project to install new lighting and other amenities for the Franklin Park youth softball fields. Improvements include the lighting of two youth softball fields, new bleachers, site lighting, landscape improvements, and drinking fountains.

Justification

Currently, Parks property does not have any fields designed exclusively for youth softball.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System,
PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 3: Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ -	$ -	$ 10,000	$ 75,000	$ 400,000	$ -	$ 485,000
Total		**$ -**	**$ -**	**$ 10,000**	**$ 75,000**	**$ 400,000**	**$ -**	**$ 485,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Parks Cumulative Reserve Fund	$ -	$ -	$ 10,000	$ 75,000	$ -	$ -	$ 85,000
Construction	Parks Cumulative Reserve Fund	-	-	-	-	400,000	-	400,000
Total		**$ -**	**$ -**	**$ 10,000**	**$ 75,000**	**$ 400,000**	**$ -**	**$ 485,000**

1400-600 - Parks Capital
UF - Riverfront 2:1 Tree Replacement (Parkwide)

Project Number:	PKS-2018-107	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple

Description

The 2014 Riverfront Park bond requires a 2:1 replacement ratio for trees removed as a part of the Riverfront renovation. Replacement trees may be installed in any park land within the City of Spokane Park system. This project will locate and install the plantings over the course of several years.

Justification

This project is necessary in order to meet the obligations outlined in the 2014 bond that requires the City to plant additional trees for those removed during the Riverfront Park renovation.

Comprehensive Plan Goals Met

NE 12: Urban Forest,
NE 15: Natural Aesthetics,
N 2: Neighborhood Development,
PRS 2: Park and Open Space System,
PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services

1400-600 - Parks Capital

UF - Riverfront 2:1 Tree Replacement (Parkwide) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ 33,400	$ -	$ -	$ -	$ -	$ -	$ 33,400
Total		**$ 33,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 33,400**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks Cumulative Reserve Fund	$ 33,400	$ -	$ -	$ -	$ -	$ -	$ 33,400
Total		**$ 33,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 33,400**

1400-600 - Parks Capital
Ops - Meadowglen Park Development

Project Number:	PKS-2019-39	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 3

Description

Develop a new neighborhood park on existing City-owned property in the North Indian Trail Neighborhood. The initial concept plan was completed in 2021. The additional survey and design work will be completed in 2022/2023 to prepare for grant application.

Justification

The North Indian Trail neighborhood has the highest quantity of residents without walkable access to a public park in the entire City of Spokane. The 2022 Park Master Plan established a need to improve new parks on existing City property as a high community priority.

Comprehensive Plan Goals Met

PRS 1: Preservation and Conservation,
PRS 2: Park and Open Space System,
PRS 3: Bicycle and Pedestrian Circulation,
PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 3: Coordination

1400-600 - Parks Capital
Ops - Meadowglen Park Development - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ 50,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ 2,550,000
Grant	Parks Cumulative Reserve Fund	-	2,500,000	-	-	-	-	2,500,000
Total		**$ 50,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,050,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks Cumulative Reserve Fund	$ 50,000	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,050,000
Total		**$ 50,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,050,000**

1400-600 - Parks Capital
Adm - Parkwide Water Conservation Projects

Project Number:	PKS-2019-43	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple

Description

This project will implement water conservation landscape modifications and infrastructure upgrades system-wide to improve water consumption efficiency and reduce water use per acre of parkland. Parks staff will work with the Water Department to identify project locations and scope. Project funding from 2021, 2022 & 2023, & 2024 are being used to fund the majority of the Cannon Hill Pond and Irrigation system replacement project.

Justification

Spokane Parks is the single-largest water consumer in the City of Spokane and desires to conserve water in conformance with City Strategic Initiative. Both landscape modifications and irrigation system upgrades are required to meet water conservation goals.

Comprehensive Plan Goals Met

PRS 1: Preservation and Conservation,
PRS 2: Park and Open Space System,
PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 5: Environmental Concerns

1400-600 - Parks Capital

Adm - Parkwide Water Conservation Projects - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Contribution	Parks Cumulative Reserve Fund	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,250,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ 1,250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Parks Cumulative Reserve Fund	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,250,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ -**	**$ 1,250,000**

1400-600 - Parks Capital
RFP - South Suspension Bridge

Project Number:	PKS-2020-43	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

The project will replace the south Riverfront Park suspension bridge deck, extending the life cycle of the bridge by 50 years. This project was accelerated from construction planned for 2024 to construction in 2023 in order to reopen this bridge more quickly. Funding provided by a Special Budget Ordinance (SBO) approved by the Spokane City Council in March 2023.

Justification

The bridge has exceeded its design life and requires increased annual maintenance to keep the bridge open to the public. Closures to the public have become more frequent. Bridge railings do not meet modern guardrail standards, bridge deck framing is heavily corroded, and electrical components beneath bridge cannot be properly maintained. Sections of bridge decking are failing yearly. The bridge deck was closed in 2022.

Comprehensive Plan Goals Met

PRS 1: Preservation and Conservation,
PRS 2: Park and Open Space System,
PRS 3: Bicycle and Pedestrian Circulation,
PRS 4: Maintenance Program,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 3: Coordination

1400-600 - Parks Capital

RFP - South Suspension Bridge - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Parks Cumulative Reserve Fund	$ 145,000	$ -	$ -	$ -	$ -	$ -	$ 145,000
Total		**$ 145,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 145,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks Cumulative Reserve Fund	$ 145,000	$ -	$ -	$ -	$ -	$ -	$ 145,000
Total		**$ 145,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 145,000**

1400-600 - Parks Capital

OPS - American Rescue Plan Act (ARPA) Funded Playgrounds & Restrooms

Project Number:	PKS-2022-1572	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Repair and/or replace restrooms and playgrounds which are in poor physical condition and are geographically located within identified 'social & environmental park equity zones'. Parks include: Wildhorse Park, Liberty Park, B.A. Clark, Grant, Dutch Jake's, Harmon, & Parkwater parks. Liberty Park ARPA funding ($300k) is located within the liberty park playground CIP project, not this project.

Justification

2022 Park Master Plan identified 'playground & restroom improvements' as the 'Top Tier' community desire for park improvements. In 2022, the Spokane City Council approved an ordinance allocating ARPA funds to improve neighborhood playgrounds and restrooms meeting the above description.

Comprehensive Plan Goals Met

PRS 1: PRESERVATION & CONSERVATION,
PRS 2: PARK & OPEN SPACE SYSTEM,
PRS 4: MAINTENANCE PROGRAM,
PRS 5: INDOOR/OUTDOOR REC,
PRS 6: COORDINATION & COOPERATION,
PRS 7: PARKS SERVICE QUALITY,
CFU 1: ADEQUATE PUBLIC FACILITIES & SERVICES

1400-600 - Parks Capital

OPS - American Rescue Plan Act (ARPA) Funded Playgrounds & Restrooms - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	American Rescue Plan	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ 45,000
Total		**$ 45,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 45,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks And Recreation Fund	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ 45,000
Total		**$ 45,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 45,000**

1400-700 - Golf

Qualchan Golf Course Irrigation Pump Station Replacement

Project Number:	GLF-2022-1650	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

Replace the existing Qualchan golf course irrigation pump station with a new pump station capable of pumping from irrigation ponds only. Remove the potable water intertie from the irrigation system, ensuring irrigation water is sourced from irrigation ponds solely, not a combination of ponds and city water main.

Justification

Pump station upgrades will reduce the Qualchan golf course peak water demand on the city water system by +/-700-800 gallons per minute during peak summer watering, significantly reducing the course's impact on the city water system in a growing part of the city.

Comprehensive Plan Goals Met

PARK & OPEN SPACE SYSTEM (PRS2), MAINTENANCE PROGRAM (PRS4), COORDINATION & COOPERATION (PRS6), PARKS SERVICE QUALITY (PRS7) ADEQUATE PUBLIC FACILITIES & SERVICES (CFU1), COORDINATION (CFU3), ENVIRONMENTAL CONCERNS (CFU5)

Funding

	2024	2025	2026	2027	2028	2029	6 Year Total
Contribution Golf Fund	$ 620,000	$ 32,000	$ -	$ -	$ -	$ -	$ 652,000
Total	**$ 620,000**	**$ 32,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 652,000**

Spending

	2024	2025	2026	2027	2028	2029	6 Year Total
Construction Golf Fund	$ 620,000	$ 32,000	$ -	$ -	$ -	$ -	$ 652,000
Total	**$ 620,000**	**$ 32,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 652,000**

1400-600 - Parks Capital
Park Fuels Reduction Projects in WUI

Project Number:	PKS-2022-1651	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Forest fuels reduction projects within approximately 1,750 acres of park lands located within the wildland-urban interface (WUI) throughout the city. Fuels reduction work will be conducted primarily within park natural lands and within undeveloped portions of developed parks. 2024 will focus on either the High Drive Bluff property, Palisades Park, or Beacon Hill / Camp Sekani Park areas. Specific areas will be determined by city Wildland Resource Planner.

Justification

Proper forest management / natural land management is required to minimize the risk to the public from wildfire. As the city continues to develop and sprawl, the 'wildland-urban interface' between the natural environment and our community grows, further necessitating the need to properly manage forest fuels on park properties.

Comprehensive Plan Goals Met

PRS 1: Preservation & Conservation
PRS 2: Park and Open Space System
PRS 4: Maintenance Program
PRS 5: Recreation Program
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services
CFU 3: CoordinationNE 5.5

1400-600 - Parks Capital
Park Fuels Reduction Projects in WUI - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ 250,000
Grant	Parks Cumulative Reserve Fund	150,000	150,000	150,000	150,000	150,000	-	750,000
Total		**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 1,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks Cumulative Reserve Fund	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ 1,000,000
Total		**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 1,000,000**

1400-600 - Parks Capital
Underhill Park Sport Court Renovation

Project Number:	PKS-2022-1652	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

Replace (3) damaged sport courts within Underhill Park with new sport courts. Project will remove and replace (2) lighted basketball courts, and remove (1) tennis court, replacing it with (3) dedicated pickleball courts. Project will also make ADA upgrades by providing new walkways to the proposed courts.

Justification

2022 Park Master Plan outlined 'sport court improvements' 'second tier' community desire. Citizens also desire enhanced access to pickleball courts and desire improvements within 'social and environmental equity zones' within the City. Underhill Park has existing damaged sport courts in need of replacement, and this project will replace those damaged facilities while updating the court types to meet current demands.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System
PRS 4: Maintenance Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services

1400-600 - Parks Capital
Underhill Park Sport Court Renovation - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Grant	Parks Cumulative Reserve Fund	300,000	30,000	-	-	-	-	330,000
Contribution	Parks Cumulative Reserve Fund	80,000	-	-	-	-	-	80,000
Total		**$ 430,000**	**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 460,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Parks Cumulative Reserve Fund	$ 430,000	$ 30,000	$ -	$ -	$ -	$ -	$ 460,000
Total		**$ 430,000**	**$ 30,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 460,000**

1400-600 - Parks Capital
Riverfront Park Post Street Parking Lot Renovation

Project Number:	PKS-2022-1653	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

Replace the existing Riverfront Park Parking Lot 6, located on West Havermale Island along Post Street, just south of the Post Street Bridge. Replace deteriorated parking lot surface, improve circulation, significantly increase the ADA parking stalls near the Providence playscape, and improve the Centennial Trail from the south side of the Post Street bridge into the park. New parking lot will meet downtown design guidelines and separate trail users from the parking lot.

Justification

This parking lot is well beyond it's life cycle and has been significantly damaged by construction of the Riverfront Park bond projects and the Post Street bridge renovation. It is currently out of service to serve as staging area for the Post Street Bridge renovation and needs replacement to restore proper functionality.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System
PRS 3: Bicycle and Pedestrian Circulation
PRS 4: Maintenance Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services
CFU 3: Coordination
CFU 5: Environmental Concerns

1400-600 - Parks Capital

Riverfront Park Post Street Parking Lot Renovation - Continued

Funding

	2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	$ 550,000	$ -	$ -	$ -	$ -	$ -	$ 550,000
Total	**$ 550,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550,000**

Spending

	2024	2025	2026	2027	2028	2029	6 Year Total
Construction	$ 550,000	$ -	$ -	$ -	$ -	$ -	$ 550,000
Total	**$ 550,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550,000**

Unfunded Projects

Summary of Unfunded Projects

Parks & Recreation

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
PKS-2012-302 - Rec - Minnehaha Park Redevelopment	$ -	$ 150,000	$ 3,500,000	$ -	$ -	$ -	$ 3,650,000
PKS-2014-102 - Ops - Fish Lake Trail to Centennial Trail Connection	-	750,000	-	8,000,000	-	-	8,750,000
PKS-2022-1654 - Systemwide Irrigation Replacements (Neighborhood Park Improvement Program)	-	600,000	1,200,000	1,200,000	1,200,000	1,200,000	5,400,000
PKS-2022-1655 - Systemwide Playground Replacements (Neighborhood Park Improvement Program)	-	1,100,000	2,200,000	2,200,000	2,200,000	2,200,000	9,900,000
PKS-2022-1656 - Systemwide Restroom Replacements & Enhancements (Neighborhood Park Improvement Program)	-	250,000	450,000	450,000	450,000	450,000	2,050,000
PKS-2022-1657 - Systemwide Park Amenity Upgrades (Neighborhood Park Improvement Program)	-	1,300,000	2,600,000	2,600,000	2,600,000	2,600,000	11,700,000
PKS-2022-1658 - Major Park Renovations (Neighborhood Park Improvement Program)	-	500,000	4,000,000	-	500,000	4,000,000	9,000,000
PKS-2022-1659 - New Neighborhood Parks (Neighborhood Park Improvement Program)	-	5,300,000	-	6,000,000	-	2,500,000	13,800,000
PKS-2022-1660 - Systemwide Park Trailheads & Trail Improvements (Neighborhood Park Investment Program)	-	-	250,000	1,500,000	250,000	1,500,000	3,500,000
PKS-2022-1661 - Strategic Park Land Acquisition (Neighborhood Park Improvement Program)	-	-	300,000	250,000	250,000	250,000	1,050,000
PKS-2022-1662 - Minor Park Maintenance Projects (Neighborhood Park Improvement Program)	-	375,000	750,000	750,000	750,000	750,000	3,375,000
PKS-2022-1663 - Minor Aquatic Facility Maintenance Projects (Neighborhood Park Investment Program)	-	250,000	250,000	250,000	250,000	250,000	1,250,000
	$ -	$10,575,000	$15,500,000	$23,200,000	$ 8,450,000	$15,700,000	$73,425,000

1400-600 - Parks Capital
Rec - Minnehaha Park Redevelopment

Project Number:	PKS-2012-302	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 1

Description

This project will perform a major renovation of the Minnehaha Park property, including the addition of an off-street parking area, renovated play ground, sport court, restroom facilities, turf fields, area lighting, and the addition of a dog park.

Justification

The 2022 Park Master Plan determined Minnehaha Park to be in high need of major facility renovation to continue to serve the general public in that area. Most park amenities have poor condition ratings and are beyond their useable life. This project will enhance usability and provide additional amenities to an increasingly isolated residential community north of the river and east of the North Spokane Corridor (NSC).

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System,
PRS 3: Bicycle and Pedestrian Circulation,
PRS 5: Recreation Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 5: Environmental Concerns

1400-600 - Parks Capital
Rec - Minnehaha Park Redevelopment - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Parks Cumulative Reserve Fund	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Grant	Parks Cumulative Reserve Fund	-	-	1,000,000	-	-	-	1,000,000
Contribution	Parks Cumulative Reserve Fund	-	-	2,500,000	-	-	-	2,500,000
Total		**$ -**	**$ 150,000**	**$ 3,500,000**	**$ -**	**$ -**	**$ -**	**$ 3,650,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Construction	Parks Cumulative Reserve Fund	-	-	3,500,000	-	-	-	3,500,000
Total		**$ -**	**$ 150,000**	**$ 3,500,000**	**$ -**	**$ -**	**$ -**	**$ 3,650,000**

1400-600 - Parks Capital
Ops - Fish Lake Trail to Centennial Trail Connection

Project Number:	PKS-2014-102	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 2

Description

Connect the existing Fish Lake trail head near Government Way to the existing Peaceful Valley Trail & Centennial Trail at the Sandifur Bridge.

Justification

There is currently no off-road connection between the existing trail network (Peaceful Valley & Centennial Trails) and the Fish Lake Trail.

Comprehensive Plan Goals Met

PRS 1: Preservation and Conservation,
PRS 2: Park and Open Space System,
PRS 3: Bicycle and Pedestrian Circulation,
PRS 4: Maintenance Program,
PRS 6: Coordination and Cooperation,
PRS 7: Parks Service Quality,
CFU 1: Adequate Public Facilities and Services,
CFU 3: Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Parks Cumulative Reserve Fund	$ -	$ -	$ -	$ 6,500,000	$ -	$ -	$ 6,500,000
Contribution	Parks Cumulative Reserve Fund	-	750,000	-	1,500,000	-	-	2,250,000
Total		**$ -**	**$ 750,000**	**$ -**	**$ 8,000,000**	**$ -**	**$ -**	**$ 8,750,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Parks Cumulative Reserve Fund	$ -	$ 750,000	$ -	$ 8,000,000	$ -	$ -	$ 8,750,000
Total		**$ -**	**$ 750,000**	**$ -**	**$ 8,000,000**	**$ -**	**$ -**	**$ 8,750,000**

1400-600 - Parks Capital

Systemwide Irrigation Replacements (Neighborhood Park Improvement Program)

Project Number:	PKS-2022-1654	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Replace approximately 170 acres of antiquated park irrigation systems & upgrade associated irrigation vaults & appurtenances located at 11 park facilities over an approximately 10 year period following approval of a new bond / levy. Replaces 'manually operated' irrigation systems with new, automated, high efficiency systems. This project increases watering efficiency, significantly reduces watering during daytime hours, and drastically reduces the labor required to water parks. Park facilities included are as follows: Coeur D'Alene Park, Audubon Park, Cannon Hill Park, Franklin Park, Manito Park, Manito Boulevard, Edwidge Woldson Park, Finch Arboretum, the Finch Arboretum Street Tree Exhibit, Riverfront Park, High Bridge Park, and various antiquated irrigation vaults citywide.

Justification

2022 Park Master Plan outlined 'neighborhood park improvements' as a 'top-tier' community park desire, with 70% community support for improving watering efficiency. This project is a part of the 'neighborhood park investment program' being developed to improve & upgrade the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 1: Preservation and Conservation
PRS 2: Park and Open Space System
PRS 4: Maintenance Program
PRS 5: Recreation Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services
CFU 5: Environmental Concerns

1400-600 - Parks Capital

Systemwide Irrigation Replacements (Neighborhood Park Improvement Program) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Parks Cumulative Reserve Fund	$ -	$ 600,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 5,400,000
Total		**$ -**	**$ 600,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 5,400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
Construction	Parks Cumulative Reserve Fund	-	500,000	1,100,000	1,100,000	1,100,000	1,100,000	4,900,000
Total		**$ -**	**$ 600,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 1,200,000**	**$ 5,400,000**

1400-600 - Parks Capital
Systemwide Playground Replacements (Neighborhood Park Improvement Program)

Project Number:	PKS-2022-1655	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Replace approximately 31 community and neighborhood park playgrounds citywide over an approximate 10 year period following approval of a new bond / levy. Replaces all playgrounds with major deferred maintenance, damage, or in need of complete replacement. Provides additional funding for replacement of minor playground components for playgrounds rated in good or fair condition. Specific park locations can be found in citywide playground condition rating worksheet held within parks planning.

Justification

2022 Park Master Plan outlined 'neighborhood park improvements' as a 'top-tier' community park desire, with 'Playground Upgrades' being one of the two most desired improvements. This project is a part of the 'neighborhood park investment program' being developed to improve & upgrade the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 1: Preservation and Conservation
PRS 2: Park and Open Space System
PRS 4: Maintenance Program
PRS 5: Recreation Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services

1400-600 - Parks Capital

Systemwide Playground Replacements (Neighborhood Park Improvement Program) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Parks Cumulative Reserve Fund	$ -	$ 1,100,000	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 2,200,000	$ 9,900,000
Total		**$ -**	**$ 1,100,000**	**$ 2,200,000**	**$ 2,200,000**	**$ 2,200,000**	**$ 2,200,000**	**$ 9,900,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ 100,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 900,000
Construction	Parks Cumulative Reserve Fund	-	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	9,000,000
Total		**$ -**	**$ 1,100,000**	**$ 2,200,000**	**$ 2,200,000**	**$ 2,200,000**	**$ 2,200,000**	**$ 9,900,000**

1400-600 - Parks Capital
Systemwide Restroom Replacements & Enhancements (Neighborhood Park Improvement Program)

Project Number:	PKS-2022-1656	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Replace approximately 40 park restrooms citywide and make minor improvements to up to 45 restrooms citywide over an approximate 10 year period following approval of a new bond / levy. Replaces all restrooms with major damage, non-compliant with ADA and non-functional. Provides additional funding for functional upgrades to restrooms which are in good or fair condition. Specific park locations can be found in citywide park restroom condition rating worksheet held within parks planning.

Justification

2022 Park Master Plan outlined 'neighborhood park improvements' as a 'top-tier' community park desire, with 'Restroom Upgrades' being one of the two most desired improvements. This project is a part of the 'neighborhood park investment program' being developed to improvement & upgrades to the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System
PRS 3: Bicycle and Pedestrian Circulation
PRS 4: Maintenance Program
PRS 5: Recreation Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services
CFU 3: Coordination

1400-600 - Parks Capital
Systemwide Restroom Replacements & Enhancements (Neighborhood Park Improvement Program) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Parks Cumulative Reserve Fund	$ -	$ 250,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 2,050,000
Total		**$ -**	**$ 250,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 2,050,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Construction	Parks Cumulative Reserve Fund	-	200,000	400,000	400,000	400,000	400,000	1,800,000
Total		**$ -**	**$ 250,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 450,000**	**$ 2,050,000**

1400-600 - Parks Capital
Systemwide Park Amenity Upgrades (Neighborhood Park Improvement Program)

Project Number:	PKS-2022-1657	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Update neighborhood and community park amenities to meet current needs by renovating (23) sport courts citywide, adding (5) new sport courts citywide, adding (1) skate park, adding (2) community dog parks, adding (1) river access point, and adding (1) field complex. Specific park locations to be determined by applicable park planning documents.

Justification

2022 Park Master Plan outlined 'neighborhood park improvements' as a 'top-tier' community park desire, with 'sport courts', 'skate parks', 'dog parks', and 'river access' being identified as community priorities for park recreational improvements. A new sports field complex in NE Spokane is also preferred by the community.
This project is a part of the 'neighborhood park investment program' being developed to improvement & upgrades to the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System
PRS 3: Bicycle and Pedestrian Circulation
PRS 4: Maintenance Program
PRS 5: Recreation Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services
CFU 3: Coordination

1400-600 - Parks Capital

Systemwide Park Amenity Upgrades (Neighborhood Park Improvement Program) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Parks Cumulative Reserve Fund	$ -	$ 1,300,000	$ 2,600,000	$ 2,600,000	$ 2,600,000	$ 2,600,000	$ 11,700,000
Total		**$ -**	**$ 1,300,000**	**$ 2,600,000**	**$ 2,600,000**	**$ 2,600,000**	**$ 2,600,000**	**$ 11,700,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ 200,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,400,000
Construction	Parks Cumulative Reserve Fund	-	1,100,000	2,300,000	2,300,000	2,300,000	2,300,000	10,300,000
Total		**$ -**	**$ 1,300,000**	**$ 2,600,000**	**$ 2,600,000**	**$ 2,600,000**	**$ 2,600,000**	**$ 11,700,000**

1400-600 - Parks Capital
Major Park Renovations (Neighborhood Park Improvement Program)

Project Number:	PKS-2022-1658	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Renovate at least (1) Neighborhood or Community Park within each of the (3) city council districts which has been identified as having 'major facility damage' or being in need of complete replacement to restore proper functionality for park users. Minnehaha, Grant, and Cowley Parks have been identified as high priority park replacement projects.

Justification

2022 Park Master Plan outlined 'neighborhood park improvements' as a 'top-tier' community park desire, with 'neighborhood park improvements'' being one of the two most desired improvements. This project is a part of the 'neighborhood park investment program' being developed to improve & upgrade the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System
PRS 3: Bicycle and Pedestrian Circulation
PRS 4: Maintenance Program
PRS 5: Recreation Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services
CFU 3: Coordination

1400-600 - Parks Capital

Major Park Renovations (Neighborhood Park Improvement Program) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Parks Cumulative Reserve Fund	$ -	$ 500,000	$ 4,000,000	$ -	$ 500,000	$ 4,000,000	$ 9,000,000
Total		**$ -**	**$ 500,000**	**$ 4,000,000**	**$ -**	**$ 500,000**	**$ 4,000,000**	**$ 9,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ 500,000	$ -	$ -	$ 500,000	$ -	$ 1,000,000
Construction	Parks Cumulative Reserve Fund	-	-	4,000,000	-	-	4,000,000	8,000,000
Total		**$ -**	**$ 500,000**	**$ 4,000,000**	**$ -**	**$ 500,000**	**$ 4,000,000**	**$ 9,000,000**

1400-600 - Parks Capital
New Neighborhood Parks (Neighborhood Park Improvement Program)

Project Number:	PKS-2022-1659	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Add (3) new neighborhood parks within geographically underserved portions of the City to extend walkable park service to several thousand additional households. New parks planned include: constructing Meadowglen Park on City owned land in North Indian Trail (District 3), acquiring and developing a new park property in the Shiloh Hills Neighborhood (District 1), and constructing Qualchan Hills Park on City owned land in the Latah Hangman Neighborhood. The project will also acquire land for a new neighborhood pocket park in Lincoln Heights east of Ray Street.

Justification

2022 Park Master Plan outlined 'neighborhood park improvements' as a 'top-tier' community park desire, and several neighborhoods along the perimeter of the city do not have adequate levels of park service due to lack of facilities. This project will add new facilities to better provide park service within these areas identified as underserved. This project is a part of the 'neighborhood park investment program' being developed to improve & upgrade the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System
PRS 3: Bicycle and Pedestrian Circulation
PRS 4: Maintenance Program
PRS 5: Recreation Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services
CFU 3: Coordination

1400-600 - Parks Capital

New Neighborhood Parks (Neighborhood Park Improvement Program) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Parks Cumulative Reserve Fund	$ -	$ 5,300,000	$ -	$ 6,000,000	$ -	$ 2,500,000	$ 13,800,000
Total		**$ -**	**$ 5,300,000**	**$ -**	**$ 6,000,000**	**$ -**	**$ 2,500,000**	**$ 13,800,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Parks Cumulative Reserve Fund	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Design	Parks Cumulative Reserve Fund	-	500,000	-	500,000	-	500,000	1,500,000
Construction	Parks Cumulative Reserve Fund	-	4,800,000	-	5,500,000	-	-	10,300,000
Total		**$ -**	**$ 5,300,000**	**$ -**	**$ 6,000,000**	**$ -**	**$ 2,500,000**	**$ 13,800,000**

1400-600 - Parks Capital

Systemwide Park Trailheads & Trail Improvements (Neighborhood Park Investment Program)

Project Number:	PKS-2022-1660	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Renovate 2 to 3 trailheads citywide to provide paved, secure facilities for users accessing natural lands and trails within the city park system. Renovate and improve trail connections which significantly increase connectivity to existing city park properties. Palisades Park trailheads and High Bridge Park trailhead have been identified as high priority locations for trailhead renovations. Cliff Drive & Edwidge Woldson Park access trail has been identified as high priority trail development / renovation projects.

Justification

2022 Park Master Plan outlined 'trailhead improvements' as a 'top-tier' community park desire, with emphasis on redeveloping & improving existing trailheads prior to adding new. This project is a part of the 'neighborhood park investment program' being developed to improve & upgrade the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System
PRS 3: Bicycle and Pedestrian Circulation
PRS 4: Maintenance Program
PRS 5: Recreation Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services
CFU 3: Coordination
CFU 5: Environmental Concerns

1400-600 - Parks Capital

Systemwide Park Trailheads & Trail Improvements (Neighborhood Park Investment Program) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Parks Cumulative Reserve Fund	$ -	$ -	$ 250,000	$ 1,500,000	$ 250,000	$ 1,500,000	$ 3,500,000
Total		**$ -**	**$ -**	**$ 250,000**	**$ 1,500,000**	**$ 250,000**	**$ 1,500,000**	**$ 3,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ -	$ 250,000	$ -	$ 250,000	$ -	$ 500,000
Construction	Parks Cumulative Reserve Fund	-	-	-	1,500,000	-	1,500,000	3,000,000
Total		**$ -**	**$ -**	**$ 250,000**	**$ 1,500,000**	**$ 250,000**	**$ 1,500,000**	**$ 3,500,000**

1400-600 - Parks Capital
Strategic Park Land Acquisition (Neighborhood Park Improvement Program)

Project Number:	PKS-2022-1661	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Create a natural lands management plan and establish a 'priority natural land acquisition fund' to acquire priority natural lands in rapidly developing portions of the community.

Justification

2022 Park Master Plan outlined need for strategic park land acquisition in order to provide park service and preserve high quality natural lands within the rapidly developing portions of the city and in the UGA. This project is a part of the 'neighborhood park investment program' being developed to improve & upgrade the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 1: Preservation & Conservation
PRS 2: Park and Open Space System
PRS 3: Bicycle and Pedestrian Circulation
PRS 4: Maintenance Program
PRS 5: Recreation Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services
CFU 3: Coordination
CFU 5: Environmental Concerns

1400-600 - Parks Capital

Strategic Park Land Acquisition (Neighborhood Park Improvement Program) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Parks Cumulative Reserve Fund	$ -	$ -	$ 300,000	$ 250,000	$ 250,000	$ 250,000	$ 1,050,000
Total		**$ -**	**$ -**	**$ 300,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,050,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Parks Cumulative Reserve Fund	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Land Purchase	Parks Cumulative Reserve Fund	-	-	-	250,000	250,000	250,000	750,000
Total		**$ -**	**$ -**	**$ 300,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,050,000**

1400-600 - Parks Capital
Minor Park Maintenance Projects (Neighborhood Park Improvement Program)

Project Number:	PKS-2022-1662	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Annual project for programming regular repair and replacement of general park improvements & amenities. Includes repair and replacement of park pathways, small park building roofs, park signs & kiosks, park HVAC equipment replacement, park lighting system repairs, lock upgrades and replacement, etc.

Justification

2022 Park Master Plan outlined 'neighborhood park improvements' as a 'top-tier' community park desire, with neighborhood parks being in most need of improved maintenance & increased frequency of repair. This project is a part of the 'neighborhood park investment program' being developed to improve & upgrade the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System
PRS 3: Bicycle and Pedestrian Circulation
PRS 4: Maintenance Program
PRS 5: Recreation Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services
CFU 3: Coordination

1400-600 - Parks Capital

Minor Park Maintenance Projects (Neighborhood Park Improvement Program) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Parks Cumulative Reserve Fund	$ -	$ 375,000	$ 750,000	$ 750,000	$ 750,000	$ 750,000	$ 3,375,000
Total		**$ -**	**$ 375,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 3,375,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 250,000
Construction	Parks Cumulative Reserve Fund	-	325,000	700,000	700,000	700,000	700,000	3,125,000
Total		**$ -**	**$ 375,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 750,000**	**$ 3,375,000**

1400-600 - Parks Capital

Minor Aquatic Facility Maintenance Projects (Neighborhood Park Investment Program)

Project Number:	PKS-2022-1663	**Budget Year:**	2024
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Annual project for programming regular repair and replacement of park aquatic facility improvements & amenities. Includes repair and replacement of pool decks, pool buildings, pool pump & mechanical systems, splash pads and associated appurtenances.

Justification

Park aquatic facilities were improved in 2007-2009 and are nearing time for major maintenance activity. Annual maintenance will reduce the overall facility life-cycle cost and reduce service interruptions experienced by the public. This project is a part of the 'neighborhood park investment program' being developed to improve & upgrade the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 2: Park and Open Space System
PRS 4: Maintenance Program
PRS 5: Recreation Program
PRS 6: Coordination and Cooperation
PRS 7: Parks Service Quality
CFU 1: Adequate Public Facilities and Services
CFU 3: Coordination

1400-600 - Parks Capital

Minor Aquatic Facility Maintenance Projects (Neighborhood Park Investment Program) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Parks Cumulative Reserve Fund	$ -	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,250,000
Total		**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Parks Cumulative Reserve Fund	$ -	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 125,000
Construction	Parks Cumulative Reserve Fund	-	225,000	225,000	225,000	225,000	225,000	1,125,000
Total		**$ -**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,250,000**

Street Department

Department Goals

The overall transportation goal within the City of Spokane is to develop and implement a transportation system and a healthy balance of transportation choices that supports economic vitality, as well as improves mobility and quality of life of all residents.

Contact Information

Street Department:

Clint Harris, Director, 625-7744, ceharris@spokanecity.org

Integrated Capital Management:

Marcia Davis, Director, 625-6398, mdavis@spokanecity.org

Services Provided

From a capital projects perspective, the Street Department is responsible for monitoring the conditions of the existing transportation system which includes the City's public streets, bridges, and traffic control devices. When new facilities are needed, Integrated Capital Management (ICM) supports the Street Department by developing the Scope, Schedule and Budget. Once the project is defined, ICM obtains grants and loans to finance the design and construction of those capital projects. Capital equipment such as vehicles also are monitored by the Street Department and replaced as needed.

Background

Spokane has approximately 2,216 lane miles of paved streets. Arterial streets account for approximately 756 of the total lane miles. The Street Department is responsible for maintaining the street system to ensure the safety of the traveling public. The Street Department also oversees the traffic signal system which consists of over 250 signals throughout the City.

The Street Department manages the overall street and traffic control system by:

- Regularly assessing street conditions and safety concerns.
- Making changes to signage, signals, lighting, traffic detection equipment, and other street elements to facilitate safer use of the streets.
- Performing routine maintenance, including pothole repair, crack sealing, grind and overlay work and other improvements, to preserve good streets and hold together those that are degrading.
- Recommending partial or full reconstruction of streets with poor or failing pavements, which ultimately populate the list of capital projects.

When Capital improvements are identified as being needed, the Street Department and Integrated Capital Management coordinate to ensure the projects meet both the Comprehensive Planning goals and functions within the existing street system.

Other capital improvements include new streets and advances in signal system and ITS technology. On occasion, new streets are needed to accommodate expanding or changing parts of our City. The City's Martin Luther King Jr. Way and Barnes Road that recently opened are examples of new roadways. New street alignments and/or street widening are needed as population grows and when new development (or redevelopment) requires new access, additional capacity or better connectivity.

Equipment and vehicle replacement also falls under capital expenditures. The Street Department manages its equipment and vehicle inventory, replacing as needed.

Level of Service Standard

The City has a transportation level of service policy for auto vehicle traffic (ADMIN 0370-08-01). State law requires the City to have transportation LOS standards defined in its Comp Plan, but leaves it up to the City to define what they are. The policy describes these requirements to some degree. The City will likely review these standards during its update to the Transportation Chapter in the Comp Plan.

Streets	
Signalized intersections	
Arterial, downtown, CBD	LOS F, not to exceed 90 seconds of delay
Development Proposals	LOS F, not to exceed 85 seconds of delay
Principal or Minor Arterials	LOS E
Collector Arterials	LOS D
Unsignalized Intersections	LOS E

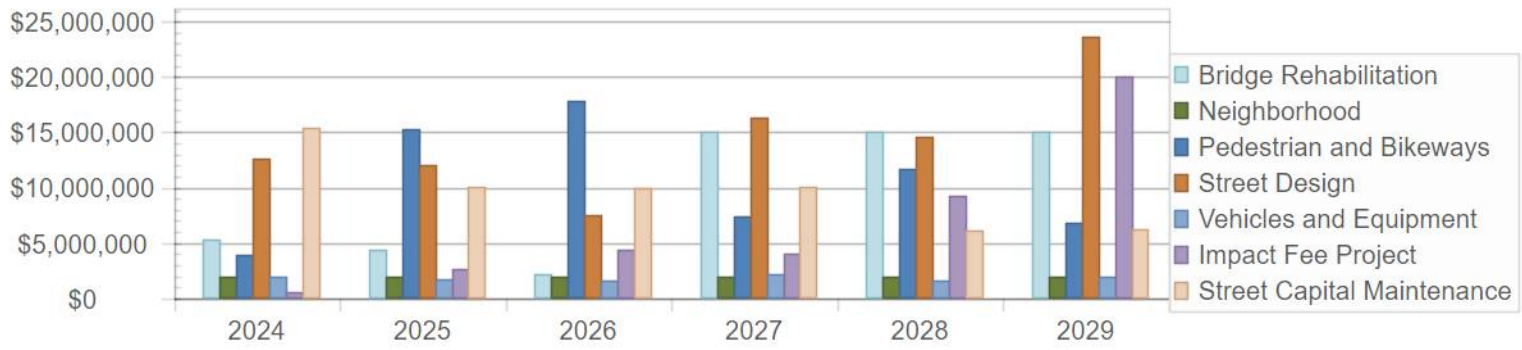
The City has used Alternative Delivery options for construction projects, including General Contractor/Construction Management and Design-Build, for several infrastructure projects in the past. These projects were selected because of complexity of the work, compressed schedule or overall magnitude of the project. The following projects in this program have been identified for possible Alternative Delivery construction contracting:

- Downtown streets associated with STA's Central City Line facility
- TJ Meenach rebuild
- Manito Boulevard and 57th Avenue (associated with water line replacement)
- Cochran Basin facilities and conveyance
- Post Street Bridge

Spending by Project Type Summary

Street Department

Project Type	2024	2025	2026	2027	2028	2029	Total
Bridge Rehabilitation	$ 5,338,000	$ 4,333,300	$ 2,200,000	$ 15,000,000	$ 15,000,000	$ 15,000,000	$ 56,871,300
Neighborhood	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000	11,400,000
Pedestrian and Bikeways	3,906,700	15,259,995	17,861,000	7,440,000	11,702,000	6,820,000	62,989,695
Street Design	12,565,800	11,999,000	7,574,000	16,377,000	14,580,000	23,602,000	86,697,800
Vehicles and Equipment	1,960,000	1,774,000	1,640,000	2,156,000	1,595,000	2,000,000	11,125,000
Impact Fee Project	527,000	2,705,000	4,350,000	3,990,000	9,260,000	20,000,000	40,832,000
Street Capital Maintenance	15,416,858	10,089,081	10,011,888	10,031,242	6,140,000	6,250,000	57,939,069
	$ 41,614,358	**$ 48,060,376**	**$ 45,536,888**	**$ 56,894,242**	**$ 60,177,000**	**$ 75,572,000**	**$ 327,854,864**



Funded Projects

Summary of Funded Projects

Street Department

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
STR-2012-26 - Post Street Replacement Bridge, 2017105	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
STR-2012-63 - Bike Route Signing and Striping	10,000	10,000	10,000	10,000	10,000	10,000	60,000
STR-2012-99 - General Engineering-Street	645,000	664,000	684,000	704,000	725,000	747,000	4,169,000
STR-2012-100 - Minor Construction Assistance	40,000	40,000	40,000	40,000	40,000	40,000	240,000
STR-2012-262 - Regenerative Air Sweeper	400,000	400,000	-	400,000	-	-	1,200,000
STR-2014-23 - Traffic Calming Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	9,000,000
STR-2014-29 - Millwood Trail, from SCC to Felts Field, 2014059	170,000	620,000	2,700,000	2,750,000	-	-	6,240,000
STR-2015-10 - TJ Meenach Dr, TJ Meenach Bridge to Northwest Blvd, 2014153	120,000	-	-	-	-	-	120,000
STR-2015-17 - Ray-Thor St, 17th Ave to Hartson Ave, 2014151	352,000	2,815,000	-	-	-	-	3,167,000
STR-2015-23 - 10-Wheel 10 Yd. Dump Trucks	-	-	600,000	-	270,000	-	870,000
STR-2016-33 - Transportation Benefit District (TBD) Sidewalk Program	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
STR-2016-79 - Riverside Avenue, Monroe St to Wall St, 2017087	70,000	150,000	2,210,000	-	-	-	2,430,000
STR-2018-3 - Wellesley Ave, Freya St to Havana St, 2018076	670,000	3,400,000	360,000	-	-	-	4,430,000
STR-2018-6 - Spokane Falls Blvd – Post to Division, 2018086	50,000	245,000	300,000	6,618,000	600,000	-	7,813,000
STR-2018-17 - Aubrey L. White Parkway, Downriver to Treatment Plant, 2018096	-	1,050,000	-	-	-	-	1,050,000
STR-2018-20 - South Gorge Trail Connection - Main Ave to CSO 26, 2018097	150,000	-	-	-	-	-	150,000
STR-2018-49 - 10ton Vibratory Asphalt Roller	-	130,000	-	-	-	-	130,000
STR-2018-101 - Thor and Freya St, Hartson to Sprague Ave, Et. Al., 2018084	150,000	-	-	-	-	-	150,000
STR-2019-68 - Replace Road Grader	-	350,000	-	-	400,000	900,000	1,650,000
STR-2019-88 - Flexible Arterial Maintenance Program	2,250,000	3,000,000	3,000,000	3,000,000	2,000,000	2,000,000	15,250,000
STR-2020-4 - NSC - Ralph Street Improvements, 2020065	25,000	25,000	300,000	-	-	-	350,000

Summary of Funded Projects

Street Department - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
STR-2020-18 - Meadow Lane Rd. / US 195 Intersection, 2023105	237,000	2,180,000	-	-	-	-	2,417,000
STR-2020-20 - Freya Ave. / Palouse Highway Roundabout	150,000	400,000	4,000,000	385,000	-	-	4,935,000
STR-2020-66 - 6-Wheel Traffic Truck	-	-	200,000	-	-	-	200,000
STR-2020-70 - Front-End Loaders	-	400,000	-	800,000	300,000	-	1,500,000
STR-2020-71 - 10-Wheel Flusher/Deicer/Plow/OMCO	360,000	-	-	-	-	-	360,000
STR-2020-76 - Ford Escape/EV	60,000	-	-	-	-	-	60,000
STR-2020-80 - Replace Wausau Sectional Snow Plows	-	44,000	80,000	80,000	100,000	100,000	404,000
STR-2020-82 - Chevy C8500 Bucket Truck for Signal/Lights	300,000	150,000	-	-	-	-	450,000
STR-2020-84 - Replacement Street Sweeper	-	-	400,000	-	400,000	500,000	1,300,000
STR-2020-87 - 6-Wheel Flusher/Deicer Freightliner/OMCO	340,000	300,000	360,000	-	-	500,000	1,500,000
STR-2021-3 - Boone Ave. Protected Bike Lanes - Howard to Ruby, 2021069	200,000	-	-	-	-	-	200,000
STR-2021-4 - Division Street Pedestrian Hybrid Beacons, 2021071	178,200	-	-	-	-	-	178,200
STR-2021-5 - Driscoll - Alberta - Cochran Sidewalk, 2021070	299,000	-	-	-	-	-	299,000
STR-2021-6 - Riverside Ave., Grant to Sherman, 2021073	350,000	-	-	-	-	-	350,000
STR-2021-59 - Ford Trucks	60,000	-	-	250,000	125,000	-	435,000
STR-2021-67 - 6-Wheel Dump Trucks	440,000	-	-	626,000	-	-	1,066,000
STR-2022-1463 - Maple Street Bridge Deck Repair, 2021089	180,000	-	-	-	-	-	180,000
STR-2022-1465 - Washington Street and Stevens Street Bridges Deck Repair, 2021088	3,650,000	454,300	-	-	-	-	4,104,300
STR-2022-1469 - Haven St. Sidewalk - Rockwell to Heroy, 2022066	65,000	-	-	-	-	-	65,000
STR-2022-1470 - Pacific Ave. Greenway Study - Sherman to Ben Burr Trail, 2022068	75,000	30,000	-	400,000	3,500,000	-	4,005,000
STR-2022-1471 - Market - Monroe - 29th Ave. Grind & Overlay, 2022064	2,197,000	-	-	-	-	-	2,197,000

Summary of Funded Projects

Street Department - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
STR-2022-1472 - 29th Ave. - Washington - Monroe Grind & Overlay, 2022065	4,386,800	-	-	-	-	-	4,386,800
STR-2022-1473 - Haven St. Grind & Overlay - Market to Market, 2021094	75,000	-	-	-	-	-	75,000
STR-2022-1474 - Maple / Ash Chip Seal - Northwest Blvd. to Rowan, 2021095	750,000	-	-	-	-	-	750,000
STR-2022-1475 - Illinois Ave. Grind & Overlay and Shared Path, 2021096	60,000	-	-	-	-	-	60,000
STR-2022-1476 - Pacific Ave. Greenway - Howard to Sherman, 2022069	208,000	260,000	4,979,000	-	-	-	5,447,000
STR-2022-1477 - Cook St. Greenway - Illinois to Francis, 2022070	-	-	100,000	230,000	2,100,000	-	2,430,000
STR-2022-1478 - US 195 / Inland Empire Way, 2022000	325,000	50,000	-	-	-	-	375,000
STR-2022-1525 - Residential Grind & Overlay Projects	1,813,623	-	-	-	-	-	1,813,623
STR-2022-1526 - Residential Chip Seal Projects	1,709,464	-	-	-	-	-	1,709,464
STR-2022-1527 - Residential Crack Seal Work	400,000	-	-	-	-	-	400,000
STR-2022-1528 - Paving Unpaved Roadway Program	700,000	700,000	700,000	700,000	700,000	700,000	4,200,000
STR-2022-1530 - Annual Arterial Street Maintenance Plan	5,259,771	5,389,081	5,311,888	5,331,242	5,440,000	5,550,000	32,281,982
STR-2022-1564 - Street Capital Enhancement Maintenance Projects	4,000,000	4,000,000	4,000,000	4,000,000	-	-	16,000,000
STR-2023-1586 - Freya St. - Garland to Wellesley, 2017081	50,000	500,000	-	-	-	-	550,000
STR-2023-1589 - Maple / Walnut Grind and Overlay - 5th Ave. to Bridge	1,534,000	-	-	-	-	-	1,534,000
STR-2024-1578 - Latah Bridge Rehabilitation	150,000	2,000,000	2,000,000	15,000,000	15,000,000	15,000,000	49,150,000
STR-2024-1579 - Chestnut Bridge Scour Damage Repair	358,000	1,679,000	-	-	-	-	2,037,000
STR-2024-1580 - Arterial Pedestrian Hybrid Beacons	308,000	1,621,000	80,000	-	-	-	2,009,000
STR-2024-1581 - Maxwell Ave. Ped-Bike Safety	185,000	1,547,495	-	-	-	-	1,732,495
STR-2024-1582 - Lincoln St. Ped-Bike Safety	641,000	3,385,000	-	-	-	-	4,026,000

Summary of Funded Projects

Street Department - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
STR-2024-1583 - Stevens Elementary SRTS	124,000	1,239,000	-	-	-	-	1,363,000
STR-2024-1584 - Scott Elementary SRTS	174,000	1,437,000	-	-	-	-	1,611,000
STR-2024-1670 - Thorpe Tunnel Preliminary Engineering	125,000	125,000	-	-	8,250,000	20,000,000	28,500,000
STR-2024-1672 - Fish Lake Trail to Centennial Trail Connection - Phase 1	200,000	343,000	4,339,000	-	-	-	4,882,000
STR-2024-1673 - Fish Lake Trail to Centennial Trail Connection - Phase 2	400,000	450,000	5,503,000	1,300,000	-	-	7,653,000
STR-2024-1676 - Sunset Highway Path - Deer Heights to Spotted Rd.	50,000	50,000	100,000	1,800,000	-	-	2,000,000
STR-2024-1677 - Sunset Highway Path - Spotted Rd. to Royal St.	469,500	4,267,500	-	-	-	-	4,737,000
	$41,599,358	$47,800,376	$44,256,888	$46,324,242	$41,860,000	$47,947,000	$ 269,787,864

5200-400 - Streets Capital (Arterial)
Post Street Replacement Bridge, 2017105

Project Number:	STR-2012-26	**Budget Year:**	2024
Project Type:	Bridge Rehabilitation	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 1

Description

Reconstruct the bridge, including foundation, superstructure, and full deck. New bridge will continue to support utility mains including sewer trunkline and water transmission main, as well as conduit and cable for electrical, lighting, and communication needs.

Justification

The current structure is deteriorating and needs to be replaced. A Type, Size, and Location (TS&L) study was conducted to address all modes of travel.

Comprehensive Plan Goals Met

TR Goal E: Respect Natural & Community Assets, TR Goal G: Maximize Public Benefits and Fiscal Responsibility with Integration

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Total		**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Total		**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

5200-400 - Streets Capital (Arterial)
Bike Route Signing and Striping

Project Number:	STR-2012-63	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

Striping and conversion of signs to current Manual on Uniform Traffic Control Devices (MUTCD) standards.

Justification

Bicycle lane signing and striping standards have changed. This project is intended to bring our bicycle lanes up to MUTCD standards throughout the city.

Comprehensive Plan Goals Met

Meets TR Goal B. Provide Transportation Choices by improving the bicycle network.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 60,000
Total		**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 60,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Street Capital Fund (Arterial St)	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 60,000
Total		**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 60,000**

5200-400 - Streets Capital (Arterial)
General Engineering-Street

Project Number:	STR-2012-99	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

Expenditures for scoping, design, right-of-way acquisition and construction management costs that are not covered by grants.

Justification

This project is intended to fill the gaps for design, right-of-way, and construction management costs that are not covered by grants.

Comprehensive Plan Goals Met

This facilitates development of project concepts and integration for effective project deliveries; TR Goal G. Maximize Public Benefits and Fiscal Responsibility With Integration.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 645,000	$ 664,000	$ 684,000	$ 704,000	$ 725,000	$ 747,000	$ 4,169,000
Total		**$ 645,000**	**$ 664,000**	**$ 684,000**	**$ 704,000**	**$ 725,000**	**$ 747,000**	**$ 4,169,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ 645,000	$ 664,000	$ 684,000	$ 704,000	$ 725,000	$ 747,000	$ 4,169,000
Total		**$ 645,000**	**$ 664,000**	**$ 684,000**	**$ 704,000**	**$ 725,000**	**$ 747,000**	**$ 4,169,000**

5200-400 - Streets Capital (Arterial)
Minor Construction Assistance

Project Number:	STR-2012-100	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

Expenditure for construction to assist in unforeseen and minor funding gaps on City-related transportation projects.

Justification

This project is intended to assist with unforeseen and minor funding gaps in City-related transportation projects. It is important to have funding available to complete projects on schedule.

Comprehensive Plan Goals Met

TR: A through G

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000
Total		**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 240,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 40,000	$ 240,000
Total		**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 40,000**	**$ 240,000**

5200-300 - Street Maintenance
Regenerative Air Sweeper

Project Number:	STR-2012-262	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple

Description

Replacement of an existing high dump regenerative air sweeper following industry standards for replacement. We review every piece of equipment to determine the proper need when replacing.

Justification

This sweeper cleans streets, drains, and aids in compliance of PM 10 standards

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ 400,000	$ 400,000	$ -	$ 400,000	$ -	$ -	$ 1,200,000
Total		**$ 400,000**	**$ 400,000**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ 1,200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ 400,000	$ 400,000	$ -	$ 400,000	$ -	$ -	$ 1,200,000
Total		**$ 400,000**	**$ 400,000**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ 1,200,000**

5200-400 - Streets Capital (Arterial)
Traffic Calming Program

Project Number:	STR-2014-23	**Budget Year:**	2024
Project Type:	Neighborhood	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple

Description

Program installs traffic calming measures in response to neighborhood applications for calming needs.

Justification

This program fulfills the red light traffic calming ordinance.

Comprehensive Plan Goals Met

Meets TR Goals A. Promote a Sense of Place and F. Enhance Public Health & Safety by allowing neighborhoods to participate in the street development process by prioritizing and addressing community safety concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Traffic Calming Measures	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 9,000,000
Total		**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 9,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Traffic Calming Measures	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 450,000	$ 2,700,000
Construction	Traffic Calming Measures	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000	6,300,000
Total		**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 9,000,000**

5200-400 - Streets Capital (Arterial)
Millwood Trail, from SCC to Felts Field, 2014059

Project Number:	STR-2014-29	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 2

Description

The project will continue the design of a multi-use Path from Spokane Community College near Greene St. to Felts Field along the Spokane River. The trail will also connect with the future Children of the Sun connections to the Centennial Trail and Tuffy's Trail.
The project may be constructed in phases.

Justification

The city is committed to connecting the trail system and provide multimodal transportation throughout the region.

Comprehensive Plan Goals Met

Meets TR Goals A. Promote a Sense of Place and E. Respect natural & Community Assets by developing a trail connection between neighborhoods that this area can take pride in and adopt more fully into their transportation network.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 20,000	$ 20,000	$ 100,000	$ 100,000	$ -	$ -	$ 240,000
Grant	Street Capital Fund (Arterial St)	150,000	600,000	2,600,000	2,650,000	-	-	6,000,000
Total		**$ 170,000**	**$ 620,000**	**$ 2,700,000**	**$ 2,750,000**	**$ -**	**$ -**	**$ 6,240,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Design	Street Capital Fund (Arterial St)	170,000	520,000	200,000	-	-	-	890,000
Construction	Street Capital Fund (Arterial St)	-	-	2,500,000	2,750,000	-	-	5,250,000
Total		**$ 170,000**	**$ 620,000**	**$ 2,700,000**	**$ 2,750,000**	**$ -**	**$ -**	**$ 6,240,000**

5200-400 - Streets Capital (Arterial)
TJ Meenach Dr, TJ Meenach Bridge to Northwest Blvd, 2014153

Project Number:	STR-2015-10	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 3

Description

Complete a full depth roadway replacement from TJ Meenach Bridge to Northwest Blvd, including TJ Meenach Bridge on/off ramps. Improvements to sewer, water, lighting, and communication conduit included. A shared use path will be added and work will include minor ADA Ramp replacement.

Justification

This section of road is deteriorating and needs repair. Sewer pipe routing will be updated and improved. River access will also be improved. Americans with Disabilities Act (ADA)-compliant ramp replacement will also occur.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choice and G. Maximize Public Benefits and Fiscal Responsibility With Integration by maximizing the opportunity of integrating utility and transportation work in a project that delivers better transportation choices at this important link between communities.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
Total		**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
Total		**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,000**

5200-400 - Streets Capital (Arterial)
Ray-Thor St, 17th Ave to Hartson Ave, 2014151

Project Number:	STR-2015-17	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 2

Description

Pavement reconstruction of the arterial alignment of Ray St and Thor St between 17th and Hartson. Water main updates (17th to 11th), upgrades to Americans with Disabilities Act (ADA) ramps and minor curb and sidewalk repairs are anticipated.

Justification

The purpose of this project is to reconstruct deteriorated roadway and utilities.

Comprehensive Plan Goals Met

Meets TR Goals C. Accommodate Access to Daily Needs and Priority Destinations and G. Maximize Public Benefits and Fiscal Responsibility With Integration by accommodating better access to daily needs while integrating utility updates into the project to maximize the public benefit.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 352,000	$ 2,815,000	$ -	$ -	$ -	$ -	$ 3,167,000
Total		**$ 352,000**	**$ 2,815,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,167,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Design	Street Capital Fund (Arterial St)	302,000	-	-	-	-	-	302,000
Construction	Street Capital Fund (Arterial St)	-	2,815,000	-	-	-	-	2,815,000
Total		**$ 352,000**	**$ 2,815,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,167,000**

5200-300 - Street Maintenance
10-Wheel 10 Yd. Dump Trucks

Project Number:	STR-2015-23	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple

Description

Replacement of an existing 10 wheeled, 10 yard dump truck following the industry standard for Vehicles replacement. This Vehicles is the work horse for the Street Department used for snow plowing and hauling materials. We review every piece of equipment to determine the exact need when replacing.

Justification

This is a 10 yd dump truck that is used for all Street Department tasks. Plowing in the winter months and hauling gravel, asphalt, grindings and debris during the other months of the year.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ -	$ 600,000	$ -	$ 270,000	$ -	$ 870,000
Total		**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ 270,000**	**$ -**	**$ 870,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ -	$ 600,000	$ -	$ 270,000	$ -	$ 870,000
Total		**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ 270,000**	**$ -**	**$ 870,000**

5200-400 - Streets Capital (Arterial)
Transportation Benefit District (TBD) Sidewalk Program

Project Number:	STR-2016-33	**Budget Year:**	2024
Project Type:	Neighborhood	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple

Description

Sidewalk improvements, generally sidewalk infill at high priority, high traffic locations as indicated in the Pedestrian Master Plan
Potential upcoming locations: District 1: Perry St.- Bridgeport to Longfellow; E. Hillyard- Central Ave. to Francis; Morton St.- Courtland to Hoffman. Haven St.- Heroy to Rockwell.
District 2: Arthur St.- 38th to 43rd; 11th Ave.- Arthur to Perry; Perry St.- 18th Ave. to 14th Ave.
District 3: Driscoll- Garland to Wellesley; Alberta St.- Driscoll to Longfellow; Rowan Ave.- Monroe to Stevens; Francis Ave.- Sutherlin to Assembly.

Driscoll/Alberta/Cochran Sidewalk as shown in the Bike/Ped project section also uses TBD Sidewalk funding.

Justification

To fulfill the requirements of the TBD sidewalk program, which conducts sidewalk infill and Americans with Disabilities Act (ADA) compliance. Contributes

Comprehensive Plan Goals Met

Meets TR Goal B. Provide Transportation Choices by connecting sidewalks in priority pedestrian areas, opening up better opportunities for pedestrian and ADA-compliant travel.

5200-400 - Streets Capital (Arterial)
Transportation Benefit District (TBD) Sidewalk Program - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Transportation Benefit Fund	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 2,400,000
Total		**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Transportation Benefit Fund	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 300,000
Construction	Transportation Benefit Fund	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Total		**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 400,000**	**$ 2,400,000**

5200-400 - Streets Capital (Arterial)
Riverside Avenue, Monroe St to Wall St, 2017087

Project Number:	STR-2016-79	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

Construct curb to curb pavement maintenance through grind and overlay and pavement repair. Repair sidewalk, and upgrade signals (incl. Accessible Pedestrian Signals [APS] as appropriate), conduit and lighting. Includes replacement of water line and storm system updates.

Justification

This section of roadway and infrastructure is deteriorating and is need of rehabilitation.

Comprehensive Plan Goals Met

Meets TR Goal D. Promote Economic Opportunity in supporting functionality of the CCL. Accommodates access to daily needs through a variety of transportation choices; meeting TR Goals B. Provide Transportation Choices and C. Accommodate Access to Daily Needs and Priority Destinations.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 30,000	$ 50,000	$ 1,550,000	$ -	$ -	$ -	$ 1,630,000
Grant	Street Capital Fund (Arterial St)	40,000	100,000	660,000	-	-	-	800,000
Total		**$ 70,000**	**$ 150,000**	**$ 2,210,000**	**$ -**	**$ -**	**$ -**	**$ 2,430,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 70,000	$ 150,000	$ -	$ -	$ -	$ -	$ 220,000
Construction	Street Capital Fund (Arterial St)	-	-	2,210,000	-	-	-	2,210,000
Total		**$ 70,000**	**$ 150,000**	**$ 2,210,000**	**$ -**	**$ -**	**$ -**	**$ 2,430,000**

5200-400 - Streets Capital (Arterial)
Wellesley Ave, Freya St to Havana St, 2018076

Project Number:	STR-2018-3	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1

Description

Construction of full depth pavement, sidewalk, and bicycle infrastructure to align with present plans and future development expectations. Updates to water and stormwater utilities will take place as necessary.

Justification

Industrial freight connection from 'The Yard' to the adjacent T-1 and Interstate truck routes.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and D. Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding industrial development. Also promotes active transport; TR goal F. Enhance Public Health & Safety.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 82,500	$ 727,500	$ 60,000	$ -	$ -	$ -	$ 870,000
Grant	Street Capital Fund (Arterial St)	587,500	2,672,500	300,000	-	-	-	3,560,000
Total		**$ 670,000**	**$ 3,400,000**	**$ 360,000**	**$ -**	**$ -**	**$ -**	**$ 4,430,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ 280,000	$ -	$ -	$ -	$ -	$ -	$ 280,000
Design	Street Capital Fund (Arterial St)	390,000	-	-	-	-	-	390,000
Construction	Street Capital Fund (Arterial St)	-	3,400,000	360,000	-	-	-	3,760,000
Total		**$ 670,000**	**$ 3,400,000**	**$ 360,000**	**$ -**	**$ -**	**$ -**	**$ 4,430,000**

5200-400 - Streets Capital (Arterial)
Spokane Falls Blvd – Post to Division, 2018086

Project Number:	STR-2018-6	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1

Description

Construct full depth roadway, repair sidewalk. Replacement of lighting, communication conduit and cable, and traffic signals. Accessible Pedestrian Signals (APS) updates as appropriate. Integrated project with Water and Wastewater improvements.

Justification

Roadway condition and inadequate pavement structure section require replacement.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and D. Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding development potential.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ 20,000	$ 35,000	$ 65,000	$ 2,200,000	$ 200,000	$ -	$ 2,520,000
Grant	Street Capital Fund (Arterial St)	30,000	210,000	235,000	4,418,000	400,000	-	5,293,000
Total		**$ 50,000**	**$ 245,000**	**$ 300,000**	**$ 6,618,000**	**$ 600,000**	**$ -**	**$ 7,813,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ -	$ 45,000	$ -	$ -	$ -	$ -	$ 45,000
Design	Street Capital Fund (Arterial St)	50,000	200,000	300,000	-	-	-	550,000
Construction	Street Capital Fund (Arterial St)	-	-	-	6,618,000	600,000	-	7,218,000
Total		**$ 50,000**	**$ 245,000**	**$ 300,000**	**$ 6,618,000**	**$ 600,000**	**$ -**	**$ 7,813,000**

5200-400 - Streets Capital (Arterial)
Aubrey L. White Parkway, Downriver to Treatment Plant, 2018096

Project Number:	STR-2018-17	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3

Description

Roadway reconstruction to include updates to retaining walls and stormwater management, as necessary.

Justification

Roadway and drainage conditions have deteriorated and need to be addressed.

Comprehensive Plan Goals Met

Meets TR Goals C. Accommodate Access to Daily Needs and Priority Destinations and G. Maximize Public Benefits and Fiscal Responsibility With Integration by accommodating roadway access and taking care of the assets of our community while updating an access point to wastewater facilities.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ 1,050,000	$ -	$ -	$ -	$ -	$ 1,050,000
Total		**$ -**	**$ 1,050,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,050,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction	Street Capital Fund (Arterial St)	-	1,000,000	-	-	-	-	1,000,000
Total		**$ -**	**$ 1,050,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,050,000**

5200-400 - Streets Capital (Arterial)
South Gorge Trail Connection - Main Ave to CSO 26, 2018097

Project Number:	STR-2018-20	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

Trail connection along the rim of the south bank of the Spokane River that continues the South Gorge Trail under the Monroe Street Bridge to connect up to the plaza atop Combined Sewer Overflow (CSO) 26.

Justification

This will fill one of the final gaps for the Spokane River Gorge loop trail.

Comprehensive Plan Goals Met

Meets TR Goals A. Promote a Sense of Place, B. Provide Transportation Choices and E. Respect natural & Community Assets by connecting regional shared-use trails to expand the trail network and maximize the utility of these existing community assets.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Total		**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Total		**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

5200-300 - Street Maintenance
10ton Vibratory Asphalt Roller

Project Number:	STR-2018-49	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple

Description

Replacement of an existing 10-ton vibratory double drum roller following the industry standard for equipment replacement. This equipment is used to achieve proper compaction of both the subgrade and asphalt. We review every piece of equipment to determine the exact need at the time of replacement.

Justification

This roller is used by our asphalt crews to compact both asphalt and the subgrade to the proper compaction.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000
Total		**$ -**	**$ 130,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000
Total		**$ -**	**$ 130,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130,000**

5200-400 - Streets Capital (Arterial)
Thor and Freya St, Hartson to Sprague Ave, Et. Al., 2018084

Project Number:	STR-2018-101	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

Pavement reconstruction with concrete paving, of the couplet Thor St, and Freya St between Hartson and Sprague Avenues. Water main updates, upgrades to ADA ramps and minor curb and sidewalk repairs are anticipated. Lighting and traffic signal updates to include APS as appropriate. Phased project.

Justification

The purpose of this project is to reconstruct deteriorated roadway and utilities. Upgrades to Americans with Disabilities Act (ADA)-compliant ramps, and traffic signal updates including Accessible Pedestrian Signals (APS) where appropriate.

Comprehensive Plan Goals Met

Meets TR Goals C. Accommodate Access to Daily Needs and Priority Destinations and G. Maximize Public Benefits and Fiscal Responsibility With Integration by accommodating better access to daily needs while integrating utility updates into the project to maximize the public benefit.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Total		**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Total		**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

5200-300 - Street Maintenance
Replace Road Grader

Project Number:	STR-2019-68	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple

Description

Replacement of an existing articulating grader with 14 ft. moldboard following industry standards for replacement. We review every piece of equipment to determine the proper need when replacing.

Justification

This is used in shoulder repair, maintaining dirt streets, and asphalt and snow control.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ 350,000	$ -	$ -	$ 400,000	$ 900,000	$ 1,650,000
Total		**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ 400,000**	**$ 900,000**	**$ 1,650,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ 350,000	$ -	$ -	$ 400,000	$ 900,000	$ 1,650,000
Total		**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ 400,000**	**$ 900,000**	**$ 1,650,000**

5200-400 - Streets Capital (Arterial)
Flexible Arterial Maintenance Program

Project Number:	STR-2019-88	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple

Description

This program allows for supplement capital street maintenance when grant funding is not secured for street reconstruction projects.

Justification

The investment premise for the 2014 Street Levy was to improve our arterial street network condition through capital and maintenance activities. This program holds an emphasis on the importance of preserving our streets as possible through timely investments.

Comprehensive Plan Goals Met

Meets Transportation goals C. Accommodate Access to Daily Needs and Priority Destinations, and E. Respect natural & Community Assets by maintaining the roadway system in serviceable condition.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ 250,000	$ 2,000,000	$ 2,000,000	$ 1,500,000	$ 1,000,000	$ 1,000,000	$ 7,750,000
Revenue	Street Capital Fund (Arterial St)	2,000,000	1,000,000	1,000,000	1,500,000	1,000,000	1,000,000	7,500,000
Total		**$ 2,250,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 15,250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 200,000	$ 250,000	$ 250,000	$ 250,000	$ 150,000	$ 150,000	$ 1,250,000
Construction	Street Capital Fund (Arterial St)	2,050,000	2,750,000	2,750,000	2,750,000	1,850,000	1,850,000	14,000,000
Total		**$ 2,250,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 15,250,000**

5200-400 - Streets Capital (Arterial)
NSC - Ralph Street Improvements, 2020065

Project Number:	STR-2020-4	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

Provide design to Washington State Department of Transportation for rebuild of Ralph Street including traffic calming treatments and roadside swales from Carlisle Avenue to Euclid Avenue and along Carlisle Avenue from Greene Street to Ralph Street.

Justification

Ralph Street will be rebuilt as a result of North Spokane Corridor (NSC) construction. This project allows the City to provide direction to the state prior to reconstruction.

Comprehensive Plan Goals Met

TR 14 Traffic Calming, Use context-sensitive traffic calming measures in neighborhoods to maintain acceptable speeds, manage cut-through traffic, and improve neighborhood safety to reduce traffic impacts and improve quality of life.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Traffic Calming Measures	$ 25,000	$ 25,000	$ 300,000	$ -	$ -	$ -	$ 350,000
Total		**$ 25,000**	**$ 25,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 350,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Traffic Calming Measures	$ 25,000	$ 25,000	$ -	$ -	$ -	$ -	$ 50,000
Construction	Traffic Calming Measures	-	-	300,000	-	-	-	300,000
Total		**$ 25,000**	**$ 25,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 350,000**

5200-400 - Streets Capital (Arterial)
Meadow Lane Rd. / US 195 Intersection, 2023105

Project Number:	STR-2020-18	**Budget Year:**	2024
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2

Description

Intersection improvements to address safety and capacity.

Justification

Intersection improvements are needed to address continued traffic growth along the US 195 corridor and anticipated growth in traffic from continued development in the Eagle Ridge area.

Comprehensive Plan Goals Met

This is a transportation impact fee project intended for congestion mitigation. Meets TR Goals F. Enhance Public Health & Safety by addressing intersection capacity and safety issues.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 25,000	$ 200,000	$ -	$ -	$ -	$ -	$ 225,000
Grant	Street Capital Fund (Arterial St)	212,000	1,980,000	-	-	-	-	2,192,000
Total		**$ 237,000**	**$ 2,180,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,417,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 237,000	$ -	$ -	$ -	$ -	$ -	$ 237,000
Construction	Street Capital Fund (Arterial St)	-	2,180,000	-	-	-	-	2,180,000
Total		**$ 237,000**	**$ 2,180,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,417,000**

5200-400 - Streets Capital (Arterial)
Freya Ave. / Palouse Highway Roundabout

Project Number:	STR-2020-20	**Budget Year:**	2024
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2

Description

Reconstruct the intersection as a roundabout.

Justification

Improve intersection capacity to accommodate continued traffic growth related to development.

Comprehensive Plan Goals Met

This project will improve intersection capacity. Meets Transportation Goal F. Enhance Public Health & Safety by improving intersection capacity.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 45,000	$ 120,000	$ 1,200,000	$ 115,000	$ -	$ -	$ 1,480,000
Grant	Street Capital Fund (Arterial St)	105,000	280,000	2,800,000	270,000	-	-	3,455,000
Total		**$ 150,000**	**$ 400,000**	**$ 4,000,000**	**$ 385,000**	**$ -**	**$ -**	**$ 4,935,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Design	Street Capital Fund (Arterial St)	150,000	300,000	-	-	-	-	450,000
Construction	Street Capital Fund (Arterial St)	-	-	4,000,000	385,000	-	-	4,385,000
Total		**$ 150,000**	**$ 400,000**	**$ 4,000,000**	**$ 385,000**	**$ -**	**$ -**	**$ 4,935,000**

5200-300 - Street Maintenance
6-Wheel Traffic Truck

Project Number:	STR-2020-66	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

6 wheel traffic truck to be purchased in 2026. Truck will have a flatbed and arrowboard.

Justification

Traffic truck is used to put out traffic control equipment to complete maintenance activities.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Total		**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Total		**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

5200-300 - Street Maintenance
Front-End Loaders

Project Number:	STR-2020-70	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Replacement of frontend loader used for excavating and snow removal. We review every piece of equipment to determine the proper need when replacing.

Justification

This is used in on street maintenance crew to load materials. Used in winter to load salt and remove snow.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ 400,000	$ -	$ 800,000	$ 300,000	$ -	$ 1,500,000
Total		**$ -**	**$ 400,000**	**$ -**	**$ 800,000**	**$ 300,000**	**$ -**	**$ 1,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ 400,000	$ -	$ 800,000	$ 300,000	$ -	$ 1,500,000
Total		**$ -**	**$ 400,000**	**$ -**	**$ 800,000**	**$ 300,000**	**$ -**	**$ 1,500,000**

5200-300 - Street Maintenance
10-Wheel Flusher/Deicer/Plow/OMCO

Project Number:	STR-2020-71	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Replacement of an existing 6 wheeled 2200 gallon flusher/deicer/plow following industry standards for replacement. During the winter months this Vehicles can operate 24/7 conducting snow and ice control. We review every piece of equipment to determine the proper need when replacing.

Justification

This is a 6 wheel tanker truck used as part of our sweeping team to flush the roadway helping the city meet the PM 10 Air Quality Standard. During the winter it is a deicer/plow truck.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ 360,000	$ -	$ -	$ -	$ -	$ -	$ 360,000
Total		**$ 360,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 360,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ 360,000	$ -	$ -	$ -	$ -	$ -	$ 360,000
Total		**$ 360,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 360,000**

5200-300 - Street Maintenance
Ford Escape/EV

Project Number:	STR-2020-76	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Replace pool Vehicles with Ford Explorers.

Justification

Vehicles are at end of life.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000
Total		**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000
Total		**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**

5200-300 - Street Maintenance
Replace Wausau Sectional Snow Plows

Project Number:	STR-2020-80	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Recurring replacement of old plows.

Justification

One of the main tools in snow removal effort

Comprehensive Plan Goals Met

CFU 1.2 Operational EfficiencyCFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ 44,000	$ 80,000	$ 80,000	$ 100,000	$ 100,000	$ 404,000
Total		**$ -**	**$ 44,000**	**$ 80,000**	**$ 80,000**	**$ 100,000**	**$ 100,000**	**$ 404,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ 44,000	$ 80,000	$ 80,000	$ 100,000	$ 100,000	$ 404,000
Total		**$ -**	**$ 44,000**	**$ 80,000**	**$ 80,000**	**$ 100,000**	**$ 100,000**	**$ 404,000**

5200-300 - Street Maintenance
Chevy C8500 Bucket Truck for Signal/Lights

Project Number:	STR-2020-82	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Chevy C8500 Bucket Truck replacement for Signal/Lights in 2025.

Justification

The truck is used by the signal/light crew to complete installation and repair of signal/street lights.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ 300,000	$ 150,000	$ -	$ -	$ -	$ -	$ 450,000
Total		**$ 300,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ 300,000	$ 150,000	$ -	$ -	$ -	$ -	$ 450,000
Total		**$ 300,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450,000**

5200-300 - Street Maintenance
Replacement Street Sweeper

Project Number:	STR-2020-84	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Future Equipment replacement.

Justification

To continue the maintenance of the Street and Bridge infrastructure.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ -	$ 400,000	$ -	$ 400,000	$ 500,000	$ 1,300,000
Total		**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ 400,000**	**$ 500,000**	**$ 1,300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ -	$ 400,000	$ -	$ 400,000	$ 500,000	$ 1,300,000
Total		**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ 400,000**	**$ 500,000**	**$ 1,300,000**

5200-300 - Street Maintenance
6-Wheel Flusher/Deicer Freightliner/OMCO

Project Number:	STR-2020-87	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Replacement of an existing 6 wheeled 2200 gallon flusher/deicer/plow following industry standards for replacement. During the winter months this Vehicles can operate 24/7 conducting snow and ice control. We review every piece of equipment to determine the proper need when replacing.

Justification

This is a 6 wheel tanker truck used as part of our sweeping team to flush the roadway helping the city meet the PM 10 Air Quality Standard. During the winter it is a deicer/plow truck.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ 340,000	$ 300,000	$ 360,000	$ -	$ -	$ 500,000	$ 1,500,000
Total		**$ 340,000**	**$ 300,000**	**$ 360,000**	**$ -**	**$ -**	**$ 500,000**	**$ 1,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ 340,000	$ 300,000	$ 360,000	$ -	$ -	$ 500,000	$ 1,500,000
Total		**$ 340,000**	**$ 300,000**	**$ 360,000**	**$ -**	**$ -**	**$ 500,000**	**$ 1,500,000**

5200-400 - Streets Capital (Arterial)
Boone Ave. Protected Bike Lanes - Howard to Ruby, 2021069

Project Number:	STR-2021-3	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

Study to consider alternatives for implementing protected bike lanes.

Justification

Provide a safe and lower stress bike route.

Comprehensive Plan Goals Met

TR B- Provide Transportation Choices, encourages biking by improving bike facilities. TR F- Enhance Public Health and Safety, project improves bike safety.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

5200-400 - Streets Capital (Arterial)
Division Street Pedestrian Hybrid Beacons, 2021071

Project Number:	STR-2021-4	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

Construct pedestrian hybrid beacons (PHB) to improve safety of pedestrian and bicycle crossings of Division St.

Justification

Improve safety of existing pedestrian crossings.

Comprehensive Plan Goals Met

TR B- Provide Transportation Choices and TR F- Enhance Public Health and Safety, the project improves bicycle and pedestrian safety and mobility.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ 5,000
Grant	Street Capital Fund (Arterial St)	173,200	-	-	-	-	-	173,200
Total		**$ 178,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 178,200**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 178,200	$ -	$ -	$ -	$ -	$ -	$ 178,200
Total		**$ 178,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 178,200**

5200-400 - Streets Capital (Arterial)
Driscoll - Alberta - Cochran Sidewalk, 2021070

Project Number:	STR-2021-5	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 3

Description

Construction of infill sidewalk and Americans with Disabilities Act (ADA) curb ramps.

Justification

A high pedestrian activity corridor that is lacking sidewalk for most of the project limits.

Comprehensive Plan Goals Met

Meets TR Goal B. Provide Transportation Choices and TR Goal F- Enhance Public Health and Safety by connecting sidewalks in priority pedestrian areas, opening up better opportunities for pedestrian and ADA-compliant travel.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Transportation Benefit Fund	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 20,000
Revenue	Street Capital Fund (Arterial St)	200,000	-	-	-	-	-	200,000
Grant	Street Capital Fund (Arterial St)	79,000	-	-	-	-	-	79,000
Total		**$ 299,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 299,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Transportation Benefit Fund	$ 20,000	$ -	$ -	$ -	$ -	$ -	$ 20,000
Construction	Street Capital Fund (Arterial St)	279,000	-	-	-	-	-	279,000
Total		**$ 299,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 299,000**

5200-400 - Streets Capital (Arterial)
Riverside Ave., Grant to Sherman, 2021073

Project Number:	STR-2021-6	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2

Description

Construction to complete street improvements, paving, curb, sidewalk and drainage.

Justification

Complete the road network in the U District Bridge, south landing area.

Comprehensive Plan Goals Met

TR C - Access to Daily Needs and Priority Destinations, provides improved access to U District via U District and transit at Sherman Plaza. TR D - Promote Economic Opportunity, promotes and supports economic viability and redevelopment of adjacent properties.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000
Total		**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000
Total		**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

5200-300 - Street Maintenance
Ford Trucks

Project Number:	STR-2021-59	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

Replace F250 Radio Truck in 2023

Justification

Replace Equipment that is at end of life with newer equipment

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ 60,000	$ -	$ -	$ 250,000	$ 125,000	$ -	$ 435,000
Total		**$ 60,000**	**$ -**	**$ -**	**$ 250,000**	**$ 125,000**	**$ -**	**$ 435,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ 60,000	$ -	$ -	$ 250,000	$ 125,000	$ -	$ 435,000
Total		**$ 60,000**	**$ -**	**$ -**	**$ 250,000**	**$ 125,000**	**$ -**	**$ 435,000**

5200-300 - Street Maintenance
6-Wheel Dump Trucks

Project Number:	STR-2021-67	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

Replace 2 each 6-wheel dump trucks in 2027.

Justification

Dump trucks are used during winter and summer supporting maintenance activities.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ 440,000	$ -	$ -	$ 626,000	$ -	$ -	$ 1,066,000
Total		**$ 440,000**	**$ -**	**$ -**	**$ 626,000**	**$ -**	**$ -**	**$ 1,066,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ 440,000	$ -	$ -	$ 626,000	$ -	$ -	$ 1,066,000
Total		**$ 440,000**	**$ -**	**$ -**	**$ 626,000**	**$ -**	**$ -**	**$ 1,066,000**

5200-400 - Streets Capital (Arterial)
Maple Street Bridge Deck Repair, 2021089

Project Number:	STR-2022-1463	**Budget Year:**	2024
Project Type:	Bridge Rehabilitation	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Repair the bridge deck and joints on the Maple St. Bridge in order to extend the useful life of the existing structure.

Justification

Repairing the bridge deck and joints is a cost-effective measure that will extend the service life of the bridge.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ 180,000
Total		**$ 180,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ 180,000
Total		**$ 180,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180,000**

5200-400 - Streets Capital (Arterial)
Washington Street and Stevens Street Bridges Deck Repair, 2021088

Project Number:	STR-2022-1465	**Budget Year:**	2024
Project Type:	Bridge Rehabilitation	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Repair the bridge decks and bridge joints on the three Washington/Stevens bridges over the Spokane River.

Justification

Existing bridge driving surface and bridge joints are in poor condition and in need of repair and replacement.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 1,460,000	$ 178,300	$ -	$ -	$ -	$ -	$ 1,638,300
Grant	Street Capital Fund (Arterial St)	2,190,000	276,000	-	-	-	-	2,466,000
Total		**$ 3,650,000**	**$ 454,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,104,300**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Construction	Street Capital Fund (Arterial St)	3,600,000	454,300	-	-	-	-	4,054,300
Total		**$ 3,650,000**	**$ 454,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,104,300**

5200-400 - Streets Capital (Arterial)
Haven St. Sidewalk - Rockwell to Heroy, 2022066

Project Number:	STR-2022-1469	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 1

Description

Sidewalk infill will repair existing sidewalks, and sidewalk will be added along the west side of Haven St. from Rockwell to Heroy. The city will upgrade and repair ramps as needed in order to comply with the requirements of the Americans with Disabilities Act (ADA).

Justification

Haven St. has high traffic volume and and is a high activity area. The sidewalk infill project will make public transportation more accessible along the STA route in the area.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 20: Bicycle/Pedestrian Coordination
CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000
Total		**$ 65,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 65,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 65,000	$ -	$ -	$ -	$ -	$ -	$ 65,000
Total		**$ 65,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 65,000**

5200-400 - Streets Capital (Arterial)
Pacific Ave. Greenway Study - Sherman to Ben Burr Trail, 2022068

Project Number:	STR-2022-1470	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

The initial study phase of the project will examine the feasibility, alignment and type of bike and pedestrian oriented improvements along Pacific Ave., east of Sherman to Sprague Way connecting to the Ben Burr Trail and Sprague Ave.

Justification

Provide a low stress bike and pedestrian greenway type, east-west route connecting the planned Pacific Ave. greenway west of Sherman to Sprague Way, Sprague Ave. and Ben Burr Trail.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 10: Transportation System Efficiency & Innovation
TR 20: Bicycle/Pedestrian Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 75,000	$ 30,000	$ -	$ 55,000	$ 475,000	$ -	$ 635,000
Grant	Street Capital Fund (Arterial St)	-	-	-	345,000	3,025,000	-	3,370,000
Total		**$ 75,000**	**$ 30,000**	**$ -**	**$ 400,000**	**$ 3,500,000**	**$ -**	**$ 4,005,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ 75,000	$ 30,000	$ -	$ -	$ -	$ -	$ 105,000
Design	Street Capital Fund (Arterial St)	-	-	-	400,000	-	-	400,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	3,500,000	-	3,500,000
Total		**$ 75,000**	**$ 30,000**	**$ -**	**$ 400,000**	**$ 3,500,000**	**$ -**	**$ 4,005,000**

5200-400 - Streets Capital (Arterial)
Market - Monroe - 29th Ave. Grind & Overlay, 2022064

Project Number:	STR-2022-1471	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

Pavement rehabilitation and preservation. This will include asphalt grind and overlay, pavement repair, and the addition of Americans with Disabilities Act (ADA) required ramps.

Justification

Pavement preservation to improve the pavement condition and extend the life of the overall pavement structure. Ramps are also needed in order to be compliant with ADA requirements.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures
TR 20: Bicycle/Pedestrian Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 439,400	$ -	$ -	$ -	$ -	$ -	$ 439,400
Grant	Street Capital Fund (Arterial St)	1,757,600	-	-	-	-	-	1,757,600
Total		**$ 2,197,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,197,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Construction	Street Capital Fund (Arterial St)	2,147,000	-	-	-	-	-	2,147,000
Total		**$ 2,197,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,197,000**

5200-400 - Streets Capital (Arterial)
29th Ave. - Washington - Monroe Grind & Overlay, 2022065

Project Number:	STR-2022-1472	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

Pavement rehabilitation and preservation will be achieved using asphalt grind and overlay and other pavement repair methods. The City will also repair and upgrade ramps in order to comply with the requirements set forth by the Americans with Disabilities Act (ADA).

Justification

Repairs and maintenance are a cost effective way to extend the useful life of existing streets. The City is required to fulfill the ADA's accessibility requirements by ensuring ramps are in good condition.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures
TR 20: Bicycle/Pedestrian Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 858,000	$ -	$ -	$ -	$ -	$ -	$ 858,000
Grant	Street Capital Fund (Arterial St)	3,528,800	-	-	-	-	-	3,528,800
Total		**$ 4,386,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,386,800**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 4,386,800	$ -	$ -	$ -	$ -	$ -	$ 4,386,800
Total		**$ 4,386,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,386,800**

5200-400 - Streets Capital (Arterial)
Haven St. Grind & Overlay - Market to Market, 2021094

Project Number:	STR-2022-1473	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 1

Description

Pavement rehabilitation and preservation will be achieved with asphalt grind and overlay and pavement repair. Ramps will be repaired or added in order to comply with the requirements of the Americans with Disabilities Act (ADA).

Justification

Pavement repair and preservation to improve the surface driving condition and extend the life of the overall pavement structure. The City must comply with ADA requirements; therefore, repairing ramps is necessary.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures
TR 20: Bicycle/Pedestrian Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
Total		**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
Total		**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75,000**

5200-400 - Streets Capital (Arterial)
Maple / Ash Chip Seal - Northwest Blvd. to Rowan, 2021095

Project Number:	STR-2022-1474	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3

Description

Pavement preservation is achieved through chip seal surface treatment. The City will also install bike line striping where feasible in the area.

Justification

The chip seal surface treatment is a cost-effective measure that will extend the useful life of existing pavement. The addition of bike lanes will increase the safety for bikers.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 187,500	$ -	$ -	$ -	$ -	$ -	$ 187,500
Grant	Street Capital Fund (Arterial St)	562,500	-	-	-	-	-	562,500
Total		**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 750,000	$ -	$ -	$ -	$ -	$ -	$ 750,000
Total		**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750,000**

5200-400 - Streets Capital (Arterial)
Illinois Ave. Grind & Overlay and Shared Path, 2021096

Project Number:	STR-2022-1475	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 1

Description

Pavement rehabilitation and preservation will be achieved with asphalt grind and overlay, pavement repair, and ADA ramps. Reconfigure the roadway and striping to construct a protected shared use pathway along the south side. Install four enhanced pedestrian crossings, and two overlooks/plazas with landscaping.

Justification

Pavement repair and preservation is a cost-effective way to improve the surface driving condition and extend the life of the overall pavement structure. Installing a protected shared use path to provide a safer route for bicyclists and pedestrians.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures
TR 20: Bicycle/Pedestrian Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Traffic Calming Measures	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000
Total		**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Traffic Calming Measures	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000
Total		**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**

5200-400 - Streets Capital (Arterial)
Pacific Ave. Greenway - Howard to Sherman, 2022069

Project Number:	STR-2022-1476	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

Install traffic signals at the Division/Pacific and Browne/Pacific intersections. Stripe bike lanes between Browne and Division. Install wayfinding signage and marking. Install bumpouts at select intersections and improve lighting.

Justification

Improve safety of pedestrian and bicycle crossings at Division/Pacific and Browne/Pacific. Improve accessibility and provide a bike and pedestrian friendly route.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 10: Transportation System Efficiency & Innovation
TR 20: Bicycle/Pedestrian Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 10,000	$ 10,000	$ 200,000	$ -	$ -	$ -	$ 220,000
Grant	Street Capital Fund (Arterial St)	198,000	250,000	4,779,000	-	-	-	5,227,000
Total		**$ 208,000**	**$ 260,000**	**$ 4,979,000**	**$ -**	**$ -**	**$ -**	**$ 5,447,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Design	Street Capital Fund (Arterial St)	208,000	210,000	-	-	-	-	418,000
Construction	Street Capital Fund (Arterial St)	-	-	4,979,000	-	-	-	4,979,000
Total		**$ 208,000**	**$ 260,000**	**$ 4,979,000**	**$ -**	**$ -**	**$ -**	**$ 5,447,000**

5200-400 - Streets Capital (Arterial)
Cook St. Greenway - Illinois to Francis, 2022070

Project Number:	STR-2022-1477	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 1

Description

The project includes common Neighborhood Greenway improvements such as crosswalk enhancements at arterials, wayfinding signage, traffic calming devices and possible traffic diverting elements. Crosswalk improvements will be installed at Wellesley, Euclid and Illinois.

Justification

Provide a pedestrian and bicycle-friendly route and corridor. Improve pedestrian and bike safety, particularly at arterial street crossings.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 20: Bicycle/Pedestrian Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ -	$ -	$ 10,000	$ 20,000	$ 200,000	$ -	$ 230,000
Grant	Street Capital Fund (Arterial St)	-	-	90,000	210,000	1,900,000	-	2,200,000
Total		**$ -**	**$ -**	**$ 100,000**	**$ 230,000**	**$ 2,100,000**	**$ -**	**$ 2,430,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 10,000	$ -	$ -	$ 10,000
Design	Street Capital Fund (Arterial St)	-	-	100,000	220,000	-	-	320,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	2,100,000	-	2,100,000
Total		**$ -**	**$ -**	**$ 100,000**	**$ 230,000**	**$ 2,100,000**	**$ -**	**$ 2,430,000**

5200-400 - Streets Capital (Arterial)
US 195 / Inland Empire Way, 2022000

Project Number:	STR-2022-1478	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

Study of reconnecting Inland Empire Way to US 195 expanding on the work from the US 195 Corridor Study to include planning for a two-way Inland Empire Way connection from US 195 to Sunset Hwy to define any additional needed improvements to Inland Empire Way. Project will advance preliminary design of the two-way reconnection.

Justification

Partner with WSDOT in examining implementation plans and phasing for improvements identified in the US 195 corridor study.
Study and reconnection of Inland Empire Way is a critical project in addressing the transportation issues in Latah Valley and along the US 195 corridor.

Comprehensive Plan Goals Met

TR 10: Transportation System Efficiency & Innovation
TR 14: Traffic Calming

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 25,000	$ 50,000	$ -	$ -	$ -	$ -	$ 75,000
Grant	Street Capital Fund (Arterial St)	300,000	-	-	-	-	-	300,000
Total		**$ 325,000**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 375,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ 25,000	$ 50,000	$ -	$ -	$ -	$ -	$ 75,000
Design	Street Capital Fund (Arterial St)	300,000	-	-	-	-	-	300,000
Total		**$ 325,000**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 375,000**

5200-300 - Street Maintenance
Residential Grind & Overlay Projects

Project Number:	STR-2022-1525	**Budget Year:**	2024
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Annual residential grind and overlay projects as determined by the annual maintenance schedule.

Justification

Annual residential grind and overlay projects for residential streets.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Transportation Benefit Fund	$ 1,813,623	$ -	$ -	$ -	$ -	$ -	$ 1,813,623
Total		**$ 1,813,623**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,813,623**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Transportation Benefit Fund	$ 181,362	$ -	$ -	$ -	$ -	$ -	$ 181,362
Construction	Transportation Benefit Fund	1,632,261	-	-	-	-	-	1,632,261
Total		**$ 1,813,623**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,813,623**

5200-300 - Street Maintenance
Residential Chip Seal Projects

Project Number:	STR-2022-1526	**Budget Year:**	2024
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Residential chip seal projects are intended to maintain and extend the life of existing residential streets.

Justification

Residential chip seal projects are included in the annual residential street maintenance plan and will extend the life of existing residential streets.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Transportation Benefit Fund	$ 1,709,464	$ -	$ -	$ -	$ -	$ -	$ 1,709,464
Total		**$ 1,709,464**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,709,464**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Transportation Benefit Fund	$ 136,757	$ -	$ -	$ -	$ -	$ -	$ 136,757
Construction	Transportation Benefit Fund	1,572,707	-	-	-	-	-	1,572,707
Total		**$ 1,709,464**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,709,464**

5200-300 - Street Maintenance
Residential Crack Seal Work

Project Number:	STR-2022-1527	**Budget Year:**	2024
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Residential crack seal work is performed to maintain and extend the life of existing residential streets.

Justification

Residential crack seal is part of the annual maintenance schedule of work and will extend the life of existing residential streets.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Transportation Benefit Fund	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Transportation Benefit Fund	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

5200-300 - Street Maintenance
Paving Unpaved Roadway Program

Project Number:	STR-2022-1528	**Budget Year:**	2024
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

This program works to pave roadways that are currently unpaved. The roadways selected are determined by various stakeholders.

Justification

Paving unpaved roadway projects are needed in service of the stakeholders.

Comprehensive Plan Goals Met

TR 17: Paving Existing Unpaved Streets

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Maintenance Fund	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 4,200,000
Total		**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 4,200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Maintenance Fund	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 420,000
Construction	Street Maintenance Fund	630,000	630,000	630,000	630,000	630,000	630,000	3,780,000
Total		**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 4,200,000**

5200-400 - Streets Capital (Arterial)
Annual Arterial Street Maintenance Plan

Project Number:	STR-2022-1530	**Budget Year:**	2024
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

The Annual Arterial Street Maintenance Plan lays out the planned repairs and maintenance to City streets. Repairs and maintenance include grind and overlay work on street surfaces and repairs and upgrades to ramps as required by the Americans with Disabilities Act (ADA). Grind and overlay will be completed by the City's Street Department. ADA ramp construction will be completed by contract.

Justification

Repairs and maintenance are a cost-effective way of extending the useful life of existing arterial streets. The City is required to comply with the ADA and must ensure ADA ramps meet current accessibility requirements.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures
TR 1: Transportation Network for All Users
TR 20: Bicycle/Pedestrian Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ 5,259,771	$ 5,389,081	$ 5,311,888	$ 5,331,242	$ 5,440,000	$ 5,550,000	$ 32,281,982
Total		**$ 5,259,771**	**$ 5,389,081**	**$ 5,311,888**	**$ 5,331,242**	**$ 5,440,000**	**$ 5,550,000**	**$ 32,281,982**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 150,000	$ 160,000	$ 710,000
Construction	Street Capital Fund (Arterial St)	4,959,771	5,089,081	5,011,888	5,031,242	5,070,000	5,150,000	30,311,982
Purchases	Street Capital Fund (Arterial St)	200,000	200,000	200,000	200,000	220,000	240,000	1,260,000
Total		**$ 5,259,771**	**$ 5,389,081**	**$ 5,311,888**	**$ 5,331,242**	**$ 5,440,000**	**$ 5,550,000**	**$ 32,281,982**

5200-300 - Street Maintenance
Street Capital Enhancement Maintenance Projects

Project Number:	STR-2022-1564	**Budget Year:**	2024
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Projects or Capital Enhancement work that is beyond routine maintenance on capital assets and satisfies the requirements for Real Estate Excise Tax (REET) 1 revenue usage.

Justification

Those public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets; roads; highways; sidewalks; street and road lighting systems; traffic signals; bridges; domestic water systems; storm and sanitary sewer systems; parks; recreational facilities; law enforcement facilities; fire protection facilities; trails; libraries; administrative facilities, judicial facilities, river flood control projects, and technology infrastructure that is integral to the capital project.

Comprehensive Plan Goals Met

TR 3: Transportation Level-Of-Service (LOS)
TR 10: Transportation System Efficiency & Innovation

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Maintenance Fund	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ -	$ -	$ 16,000,000
Total		**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ -**	**$ -**	**$ 16,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Street Maintenance Fund	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ 4,000,000	$ -	$ -	$ 16,000,000
Total		**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ 4,000,000**	**$ -**	**$ -**	**$ 16,000,000**

5200-400 - Streets Capital (Arterial)
Freya St. - Garland to Wellesley, 2017081

Project Number:	STR-2023-1586	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1

Description

Limited street paving improvements, frontage improvements ADA ramps, sidewalk infill in conjunction with water main transmission project.

Justification

Integrated project with grant funded Water transmission project anticipated in 2025.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 2: Transportation Supporting Land Use
TR 9: Promote Economic Opportunity

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 50,000	$ 500,000	$ -	$ -	$ -	$ -	$ 550,000
Total		**$ 50,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Construction	Street Capital Fund (Arterial St)	-	500,000	-	-	-	-	500,000
Total		**$ 50,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550,000**

5200-400 - Streets Capital (Arterial)
Maple / Walnut Grind and Overlay - 5th Ave. to Bridge

Project Number:	STR-2023-1589	**Budget Year:**	2024
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

Street maintenance grind and overlay including pavement repair. ADA ramp upgrades where warranted.

Justification

Pavement surface preservation and maintenance to protect and extend the life of the pavement structural section.

Comprehensive Plan Goals Met

TR 10: Transportation System Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 613,600	$ -	$ -	$ -	$ -	$ -	$ 613,600
Grant	Street Capital Fund (Arterial St)	920,400	-	-	-	-	-	920,400
Total		**$ 1,534,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,534,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 126,000	$ -	$ -	$ -	$ -	$ -	$ 126,000
Construction	Street Capital Fund (Arterial St)	1,408,000	-	-	-	-	-	1,408,000
Total		**$ 1,534,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,534,000**

5200-400 - Streets Capital (Arterial)
Latah Bridge Rehabilitation

Project Number:	STR-2024-1578	**Budget Year:**	2024
Project Type:	Bridge Rehabilitation	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple

Description

Replacement of the bridge deck, barriers, railing, sidewalks. Rehabilitation of select structural elements.

Justification

Bridge deck and railings are beyond their useful life. Outer portions of bridge are not adequate for heavy vehicle loading.

Comprehensive Plan Goals Met

Meets TR Goal C. Accommodate Access to Daily Needs and Priority Destinations by maintaining a vital infrastructure link.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 150,000	$ 270,000	$ 270,000	$ 1,100,000	$ 1,100,000	$ 1,100,000	$ 3,990,000
Grant	Street Capital Fund (Arterial St)	-	1,730,000	1,730,000	12,900,000	12,900,000	12,900,000	42,160,000
Debt	Street Capital Fund (Arterial St)	-	-	-	1,000,000	1,000,000	1,000,000	3,000,000
Total		**$ 150,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 15,000,000**	**$ 15,000,000**	**$ 15,000,000**	**$ 49,150,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 150,000	$ 2,000,000	$ 2,000,000	$ -	$ -	$ -	$ 4,150,000
Construction	Street Capital Fund (Arterial St)	-	-	-	15,000,000	15,000,000	15,000,000	45,000,000
Total		**$ 150,000**	**$ 2,000,000**	**$ 2,000,000**	**$ 15,000,000**	**$ 15,000,000**	**$ 15,000,000**	**$ 49,150,000**

5200-400 - Streets Capital (Arterial)
Chestnut Bridge Scour Damage Repair

Project Number:	STR-2024-1579	**Budget Year:**	2024
Project Type:	Bridge Rehabilitation	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2

Description

Repair scour damage at bridge pier footings and abutments. Construct soldier pile wall. Stream bed and stream bank resotration.

Justification

Reduce risk for continued erosion and scour and undermining of bridge piers and abutments.

Comprehensive Plan Goals Met

Meets TR Goal C. Accommodate Access to Daily Needs and Priority Destinations by maintaining a vital infrastructure link.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Street Capital Fund (Arterial St)	$ 358,000	$ 1,679,000	$ -	$ -	$ -	$ -	$ 2,037,000
Total		**$ 358,000**	**$ 1,679,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,037,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Design	Street Capital Fund (Arterial St)	258,000	50,000	-	-	-	-	308,000
Construction	Street Capital Fund (Arterial St)	-	1,629,000	-	-	-	-	1,629,000
Total		**$ 358,000**	**$ 1,679,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,037,000**

5200-400 - Streets Capital (Arterial)
Arterial Pedestrian Hybrid Beacons

Project Number:	STR-2024-1580	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple

Description

Install Pedestrian Hybrid Beacons (PHB) and crossing improvements at four locations citywide: 1) Whistalks/Randolph; 2) Nevada/Cozza; 3) Market/Columbia; 4) Regal/Thurston.

Justification

Improve safety for pedestrian and bike crossings.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 20: Bicycle/Pedestrian Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ -	$ -	$ 80,000	$ -	$ -	$ -	$ 80,000
Grant	Street Capital Fund (Arterial St)	308,000	1,621,000	-	-	-	-	1,929,000
Total		**$ 308,000**	**$ 1,621,000**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ 2,009,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ 164,000	$ -	$ -	$ -	$ -	$ -	$ 164,000
Design	Street Capital Fund (Arterial St)	144,000	-	-	-	-	-	144,000
Construction	Street Capital Fund (Arterial St)	-	1,621,000	80,000	-	-	-	1,701,000
Total		**$ 308,000**	**$ 1,621,000**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ 2,009,000**

5200-400 - Streets Capital (Arterial)
Maxwell Ave. Ped-Bike Safety

Project Number:	STR-2024-1581	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 3

Description

Add buffered and protected bike lanes. Add pedestrian crossing improvements at Pettet & Misson to Walnut. Add sidewalk connections within park.

Justification

Improve pedestrian and bike safety. Provide enhanced bike facilities to improve safety, mobility, access and connections to adjacent bike/ped facilities.

Comprehensive Plan Goals Met

TR B- Provide Transportation Choices, encourages biking by improving bike facilities. TR F- Enhance Public Health and Safety, project improves bike safety.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 61,000	$ 310,000	$ -	$ -	$ -	$ -	$ 371,000
Grant	Street Capital Fund (Arterial St)	124,000	1,237,495	-	-	-	-	1,361,495
Total		**$ 185,000**	**$ 1,547,495**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,732,495**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Design	Street Capital Fund (Arterial St)	155,000	-	-	-	-	-	155,000
Construction	Street Capital Fund (Arterial St)	-	1,547,495	-	-	-	-	1,547,495
Total		**$ 185,000**	**$ 1,547,495**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,732,495**

5200-400 - Streets Capital (Arterial)
Lincoln St. Ped-Bike Safety

Project Number:	STR-2024-1582	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1

Description

Add buffered bike lanes, protected bike lanes, and restripe/reconfigure travel lanes from Summit Parkway to south of Maxwell Ave. Intersection and signal modifications.

Justification

Improve bike and pedestrian safety. Provide enhanced bike facilities to improve safety, mobility, and access and connections to adjacent bike/ped facilities.

Comprehensive Plan Goals Met

TR B- Provide Transportation Choices, encourages biking by improving bike facilities. TR F- Enhance Public Health and Safety, project improves bike safety.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 152,000	$ 677,000	$ -	$ -	$ -	$ -	$ 829,000
Grant	Street Capital Fund (Arterial St)	489,000	2,708,000	-	-	-	-	3,197,000
Total		**$ 641,000**	**$ 3,385,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,026,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Design	Street Capital Fund (Arterial St)	611,000	-	-	-	-	-	611,000
Construction	Street Capital Fund (Arterial St)	-	3,385,000	-	-	-	-	3,385,000
Total		**$ 641,000**	**$ 3,385,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,026,000**

5200-400 - Streets Capital (Arterial)
Stevens Elementary SRTS

Project Number:	STR-2024-1583	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1

Description

Sidewalk and ped/crossing improvements. Pedestrian Hybrid Beacon crossing of Mission at Magnolia. RRFB crossing of Napa at Sinto.

Justification

Improve safety for student and pedestrian crossings. Provide sidewalks along school walk routes.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 20: Bicycle/Pedestrian Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 19,000	$ 186,000	$ -	$ -	$ -	$ -	$ 205,000
Grant	Street Capital Fund (Arterial St)	105,000	1,053,000	-	-	-	-	1,158,000
Total		**$ 124,000**	**$ 1,239,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,363,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 124,000	$ -	$ -	$ -	$ -	$ -	$ 124,000
Construction	Street Capital Fund (Arterial St)	-	1,239,000	-	-	-	-	1,239,000
Total		**$ 124,000**	**$ 1,239,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,363,000**

5200-400 - Streets Capital (Arterial)
Scott Elementary SRTS

Project Number:	STR-2024-1584	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2

Description

Sidewalk infill, bumpouts, and pedestrian crossing improvements.

Justification

Improve safety for student and pedestrian crossings. Provide sidewalks along school walk routes.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 20: Bicycle/Pedestrian Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 27,000	$ 216,000	$ -	$ -	$ -	$ -	$ 243,000
Grant	Street Capital Fund (Arterial St)	147,000	1,221,000	-	-	-	-	1,368,000
Total		**$ 174,000**	**$ 1,437,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,611,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Design	Street Capital Fund (Arterial St)	144,000	-	-	-	-	-	144,000
Construction	Street Capital Fund (Arterial St)	-	1,437,000	-	-	-	-	1,437,000
Total		**$ 174,000**	**$ 1,437,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,611,000**

5200-400 - Streets Capital (Arterial)
Thorpe Tunnel Preliminary Engineering

Project Number:	STR-2024-1670	**Budget Year:**	2024
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2

Description

Preliminary engineering of tunneling options under BNSF track and Fish Lake Trail to improve vehicular capacity of Thorpe Rd. while accommodating bikes and pedestrians.

Justification

Improve vehicular capacity. Improve bike and pedestrian accommodation and safety.

Comprehensive Plan Goals Met

TR1: Transportation System for All Users
TR2: Transportation Supporting Land Use
TR3: Transportation Level of Service
TR10: Transportation System Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 125,000	$ 125,000	$ -	$ -	$ 7,500,000	$ 10,000,000	$ 17,750,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	750,000	10,000,000	10,750,000
Total		**$ 125,000**	**$ 125,000**	**$ -**	**$ -**	**$ 8,250,000**	**$ 20,000,000**	**$ 28,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 125,000	$ 125,000	$ -	$ -	$ 8,250,000	$ -	$ 8,500,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	-	20,000,000	20,000,000
Total		**$ 125,000**	**$ 125,000**	**$ -**	**$ -**	**$ 8,250,000**	**$ 20,000,000**	**$ 28,500,000**

5200-400 - Streets Capital (Arterial)
Fish Lake Trail to Centennial Trail Connection - Phase 1

Project Number:	STR-2024-1672	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2

Description

The project will complete design and ROW acquisition and build a shared-use path connection from the Fish Lake Trailhead at Milton/Lindeke to the Centennial Trail via Sandifur Bridge. Phase 1 constructs the path from the Fish Lake Trailhead, along Government Way to approximately 5th Ave.
Phase 1 also builds the Fisk Lake Trail pathway connection to Thorpe Road.

Justification

This project provides alternative transportation choices and connects a rapidly developing area to downtown Spokane.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and E. Respect natural & Community Assets by improving upon the trail length under ownership by the City, and opening that trail to public use, providing a transportation and recreation choice.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 45,000	$ 80,000	$ 980,000	$ -	$ -	$ -	$ 1,105,000
Grant	Street Capital Fund (Arterial St)	155,000	263,000	3,359,000	-	-	-	3,777,000
Total		**$ 200,000**	**$ 343,000**	**$ 4,339,000**	**$ -**	**$ -**	**$ -**	**$ 4,882,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
Design	Street Capital Fund (Arterial St)	200,000	278,000	-	-	-	-	478,000
Construction	Street Capital Fund (Arterial St)	-	-	4,339,000	-	-	-	4,339,000
Total		**$ 200,000**	**$ 343,000**	**$ 4,339,000**	**$ -**	**$ -**	**$ -**	**$ 4,882,000**

5200-400 - Streets Capital (Arterial)
Fish Lake Trail to Centennial Trail Connection - Phase 2

Project Number:	STR-2024-1673	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple

Description

The project will complete the design and environmental permitting and build a shared-use path connection from the Fish Lake Trailhead at Milton/Lindeke to the Centennial Trail via Sandifur Bridge.
Phase 2 continues the pathway from 5th/Government Way descending down the hill through High Bridge Park to A Street.

Justification

Provides alternative transportation choices and connection to a rapidly developing area to downtown Spokane. Fill a gap and makes a connection between Fish Lake Trail and Centennial Trail.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and E. Respect natural & Community Assets by improving upon the trail length under ownership by the City, and opening that trail to public use, providing a transportation and recreation choice.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 100,000	$ 99,750	$ 1,110,000	$ 260,000	$ -	$ -	$ 1,569,750
Grant	Street Capital Fund (Arterial St)	300,000	350,250	4,393,000	1,040,000	-	-	6,083,250
Total		**$ 400,000**	**$ 450,000**	**$ 5,503,000**	**$ 1,300,000**	**$ -**	**$ -**	**$ 7,653,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 400,000	$ 450,000	$ -	$ -	$ -	$ -	$ 850,000
Construction	Street Capital Fund (Arterial St)	-	-	5,503,000	1,300,000	-	-	6,803,000
Total		**$ 400,000**	**$ 450,000**	**$ 5,503,000**	**$ 1,300,000**	**$ -**	**$ -**	**$ 7,653,000**

5200-400 - Streets Capital (Arterial)
Sunset Highway Path - Deer Heights to Spotted Rd.

Project Number:	STR-2024-1676	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2

Description

Design and construction of the shared used path along the northerly side of Sunset Hwy (US 2) from Deer Heights Rd. to Spotted Rd. Portions of this path have been constructed; this phase of the project will fill the gaps not yet constructed between Deer Heights and Spotted. Strategic sidewalk segments will facilitate transit stops and pedestrian crossings.

Justification

This project will provide a direct bicycle connection to businesses along US 2. Generators on the corridor include restaurants, hotels, a casino, a nearby university, airport and recreational activities. The project will also create a complete bike connection to downtown Spokane and the regional bike network.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and F. Enhance Public Health & Safety by creating a safe opportunity to use this highway corridor by foot or bike.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 25,000	$ 25,000	$ 50,000	$ 360,000	$ -	$ -	$ 460,000
Grant	Street Capital Fund (Arterial St)	25,000	25,000	50,000	1,440,000	-	-	1,540,000
Total		**$ 50,000**	**$ 50,000**	**$ 100,000**	**$ 1,800,000**	**$ -**	**$ -**	**$ 2,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 50,000	$ 50,000	$ 100,000	$ -	$ -	$ -	$ 200,000
Construction	Street Capital Fund (Arterial St)	-	-	-	1,800,000	-	-	1,800,000
Total		**$ 50,000**	**$ 50,000**	**$ 100,000**	**$ 1,800,000**	**$ -**	**$ -**	**$ 2,000,000**

5200-400 - Streets Capital (Arterial)
Sunset Highway Path - Spotted Rd. to Royal St.

Project Number:	STR-2024-1677	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2

Description

Construct shared use path along Sunset Hwy. Connect the existing shared use path at Royal St. and continue west to Spotted Rd. Strategic sidewalk segments will facilitate transit stops and pedestrian crossings.

Justification

This project will continue the recently constructed path up the Sunset hill along Sunset Hwy (US 2). The project will also create a complete bike connection to downtown Spokane and the regional bike network.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and F. Enhance Public Health & Safety by creating a safe opportunity to use this highway corridor by foot or bike.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 50,000	$ 150,000	$ -	$ -	$ -	$ -	$ 200,000
Grant	Street Capital Fund (Arterial St)	419,500	4,117,500	-	-	-	-	4,537,000
Total		**$ 469,500**	**$ 4,267,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,737,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ 224,000	$ -	$ -	$ -	$ -	$ -	$ 224,000
Design	Street Capital Fund (Arterial St)	245,500	-	-	-	-	-	245,500
Construction	Street Capital Fund (Arterial St)	-	4,267,500	-	-	-	-	4,267,500
Total		**$ 469,500**	**$ 4,267,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,737,000**

Unfunded Projects

Summary of Unfunded Projects

Street Department

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
STR-2012-68 - Fish Lake Trail - Phase 3b, 2010048	$ -	$ -	$ 50,000	$ 650,000	$ 5,400,000	$ -	$ 6,100,000
STR-2016-25 - 1st Avenue, Maple St to Monroe St, 2016091	-	-	-	-	-	25,000	25,000
STR-2016-28 - Napa Street, Sprague Ave to 2nd Ave, 2016093	-	-	-	-	140,000	1,400,000	1,540,000
STR-2016-30 - 4th Avenue, Sunset Hwy to Maple St	-	-	-	-	280,000	2,800,000	3,080,000
STR-2016-31 - Whistalks Way, Government Way to River, 2016096	-	-	25,000	350,000	400,000	-	775,000
STR-2016-77 - Centennial Trail, Mission Ave Gap Phase 2, 2016141	-	-	-	-	300,000	610,000	910,000
STR-2017-6 - 1st Avenue, Monroe St to Wall St, 2017078	-	-	-	-	-	25,000	25,000
STR-2017-13 - Main Ave, Monroe St to Browne St, 2017083	-	-	-	75,000	1,150,000	11,750,000	12,975,000
STR-2017-87 - 1st Avenue, Wall St to Bernard St	-	-	-	-	-	25,000	25,000
STR-2018-7 - 27th Avenue – SE Blvd to Ray	-	-	-	250,000	3,500,000	-	3,750,000
STR-2018-8 - Mallon Avenue – Monroe to Howard, 2018088	-	-	25,000	50,000	240,000	2,160,000	2,475,000
STR-2018-10 - Broadway Avenue – Ash to Post, 2018090	-	-	290,000	340,000	5,000,000	430,000	6,060,000
STR-2018-12 - Havana Street – Sprague to Broadway, 2018092	-	-	-	150,000	200,000	-	350,000
STR-2020-22 - 12th Ave. - Deer Heights Rd. to Flint Rd.	-	50,000	250,000	3,700,000	-	-	4,000,000
STR-2020-24 - Sherman / 5th Ave. Traffic Signal	-	10,000	90,000	900,000	-	-	1,000,000
STR-2020-25 - Nevada St. / Lincoln Rd. Intersection/Signal Improvements	-	-	50,000	105,000	1,010,000	-	1,165,000
STR-2021-2 - Strong Road - Five Mile to Austin, 2022095	-	-	-	-	50,000	100,000	150,000
STR-2023-1587 - Freya St. - Wellesley to Francis, 2017081	-	-	-	150,000	100,000	200,000	450,000
STR-2023-1667 - Monroe St. Bridge Prevention	-	200,000	200,000	-	-	-	400,000
STR-2023-1668 - Assembly / Francis / 9Mile Roundabout	15,000	-	300,000	3,500,000	-	-	3,815,000
STR-2023-1678 - Riverside Ave. - Cedar to Monroe	-	-	-	50,000	155,000	1,900,000	2,105,000
STR-2024-1674 - Fish Lake Trail to Centennial Trail Connection - Phase 3	-	-	-	300,000	392,000	6,200,000	6,892,000
	$ 15,000	$ 260,000	$ 1,280,000	$10,570,000	$18,317,000	$27,625,000	$58,067,000

5200-400 - Streets Capital (Arterial)
Fish Lake Trail - Phase 3b, 2010048

Project Number:	STR-2012-68	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Outside City

Description

Includes the remaining paving to reach Fish Lake as well as bridge construction over the railroads.

Justification

This trail will complete the gap that will provide 11 miles of trail connecting the City of Spokane and the City of Cheney. This system is identified in the Comprehensive plan as a corridor to preserve and improve.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and E. Respect natural & Community Assets by improving upon the trail length under ownership by the City, and opening that trail to public use, providing a transportation and recreation choice.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Street Capital Fund (Arterial St)	$ -	$ -	$ 50,000	$ 650,000	$ 5,400,000	$ -	$ 6,100,000
Total		**$ -**	**$ -**	**$ 50,000**	**$ 650,000**	**$ 5,400,000**	**$ -**	**$ 6,100,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ 50,000
Land Purchase	Street Capital Fund (Arterial St)	-	-	-	250,000	-	-	250,000
Design	Street Capital Fund (Arterial St)	-	-	-	400,000	-	-	400,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	5,400,000	-	5,400,000
Total		**$ -**	**$ -**	**$ 50,000**	**$ 650,000**	**$ 5,400,000**	**$ -**	**$ 6,100,000**

5200-400 - Streets Capital (Arterial)
1st Avenue, Maple St to Monroe St, 2016091

Project Number:	STR-2016-25	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

Construct full depth roadway, repair sidewalk, provide for bike facilities, and upgrade signals & lighting. Integrate with utilities to include replacement of water main from Madison to Howard Streets. Also coordinate to complement Spokane Transit's Central City Line. Implement APS updates.

Justification

This section of roadway and utility infrastructure is in need of rehabilitation. Vaulted sidewalks are in need of attention to reduce risk of failure.

Comprehensive Plan Goals Met

Meets TR Gaol D. Promote Economic Opportunity in supporting functionality of the CCL. Accommodates access to daily needs through a variety of transportation choices; meeting TR Goals B. Provide Transportation Choices and C. Accommodate Access to Daily Needs and Priority Destinations.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**

5200-400 - Streets Capital (Arterial)
Napa Street, Sprague Ave to 2nd Ave, 2016093

Project Number:	STR-2016-28	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2

Description

Construct full depth roadway, and repair sidewalks. This project will also replace water distribution main, provide for stormwater separation, and incorporate necessary signal, lighting and conduit updates.

Justification

This section of roadway and infrastructure is deteriorating and is need of rehabilitation.

Comprehensive Plan Goals Met

Meets TR Goals C. Accommodate Access to Daily Needs and Priority Destinations and G. Maximize Public Benefits and Fiscal Responsibility With Integration by accommodating better access to daily needs while integrating utility updates into the project to maximize the public benefit.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ 50,000	$ 470,000	$ 520,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	90,000	930,000	1,020,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,000**	**$ 1,400,000**	**$ 1,540,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ 140,000	$ -	$ 140,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	-	1,400,000	1,400,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 140,000**	**$ 1,400,000**	**$ 1,540,000**

5200-400 - Streets Capital (Arterial)
4th Avenue, Sunset Hwy to Maple St

Project Number:	STR-2016-30	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple

Description

Construct full depth roadway, repair sidewalk. This project will also replace a segment of the water distribution main, provide for stormwater separation, replace electrical, lighting and upgrade signals at Maple to include Accessible Pedestrian Signals (APS) as needed.

Justification

This section of roadway and infrastructure is deteriorating and is need of rehabilitation.

Comprehensive Plan Goals Met

Meets TR Goals C. Accommodate Access to Daily Needs and Priority Destinations and E. Respect natural & Community Assets by accommodating access to daily needs. Also, as an integrated project, this investment maximizes public benefit; TR Goal G. Maximize Public Benefits and Fiscal Responsibility.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ 60,000	$ 560,000	$ 620,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	220,000	2,240,000	2,460,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 280,000**	**$ 2,800,000**	**$ 3,080,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ 280,000	$ -	$ 280,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	-	2,800,000	2,800,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 280,000**	**$ 2,800,000**	**$ 3,080,000**

5200-400 - Streets Capital (Arterial)
Whistalks Way, Government Way to River, 2016096

Project Number:	STR-2016-31	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2

Description

Construct full depth roadway and repair sidewalk. Project replaces the water main, separates stormwater, upgrades lighting and communication. Incorporated in the plan: lane reconfiguration, signals, enhance transit, bicycle, and pedestrian routing as appropriate. Incl. APS at signals where appropriate.

Justification

This section of roadway and infrastructure is deteriorating and is need of rehabilitation.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and C. Accommodate Access to Daily Needs and Priority Destinations by improving upon all modes of transportation while accommodating access to priority destinations.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ -	$ 25,000	$ 50,000	$ 55,000	$ -	$ 130,000
Grant	Street Capital Fund (Arterial St)	-	-	-	300,000	345,000	-	645,000
Total		**$ -**	**$ -**	**$ 25,000**	**$ 350,000**	**$ 400,000**	**$ -**	**$ 775,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ 25,000
Design	Street Capital Fund (Arterial St)	-	-	-	350,000	400,000	-	750,000
Total		**$ -**	**$ -**	**$ 25,000**	**$ 350,000**	**$ 400,000**	**$ -**	**$ 775,000**

5200-400 - Streets Capital (Arterial)
Centennial Trail, Mission Ave Gap Phase 2, 2016141

Project Number:	STR-2016-77	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

This project will make a safety improvement where the Centennial Trail crosses Mission Avenue by providing grade separation. This project will implement the recommendations of the feasibility study to bridge over Mission Avenue and tunnel under the railroad tracks to the south of Mission Ave.

Justification

This existing at-grade crossing is presently complex and risky with the volume of Vehicles, bicyclists, and pedestrians and the non-intuitive nature of the crossing. The actual crossing location is often confused with the railroad tracks. Separation of pedestrian facilities from the traveled way is important to comfort and safety.

Comprehensive Plan Goals Met

Meets TR Goals E. Respect natural & Community Assets and F. Enhance Public Health & Safety by improving upon the existing trail and providing safety enhancements that apply to all transportation modes.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Traffic Calming Measures	$ -	$ -	$ -	$ -	$ 300,000	$ 610,000	$ 910,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 610,000**	**$ 910,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Traffic Calming Measures	$ -	$ -	$ -	$ -	$ -	$ 290,000	$ 290,000
Design	Traffic Calming Measures	-	-	-	-	300,000	320,000	620,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 610,000**	**$ 910,000**

5200-400 - Streets Capital (Arterial)
1st Avenue, Monroe St to Wall St, 2017078

Project Number:	STR-2017-6	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

Construct full depth roadway, repair sidewalk, provide for bike facilities, and upgrade signals & lighting. Integrate with utilities to include replacement of water main from Madison to Howard Streets. Also coordinate to complement Spokane Transit's Central City Line. Implement APS updates.

Justification

This section of roadway and utility infrastructure is deteriorating and is in need of rehabilitation. Vaulted sidewalks are in need of attention to reduce risk of failure.

Comprehensive Plan Goals Met

Meets TR Goal D. Promote Economic Opportunity in supporting functionality of the CCL. Accommodates access to daily needs through a variety of transportation choices; meeting TR Goals B. Provide Transportation Choices and C. Accommodate Access to Daily Needs and Priority Destinations.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**

5200-400 - Streets Capital (Arterial)
Main Ave, Monroe St to Browne St, 2017083

Project Number:	STR-2017-13	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

Pavement resurfacing, sidewalk repair/updates, curb bump-outs, storm drainage, securing vaulted sidewalks, and upgrading signals and lighting. Water lines need updates. Project will complement the Spokane Transit City Line. Include APS as appropriate. Candidate for Alternative Delivery.

Justification

Pavement and utility infrastructure are aging and will need rehabilitation. Vaulted sidewalks need attention to reduce risk of failure.

Comprehensive Plan Goals Met

Meets TR Goal D. Promote Economic Opportunity in supporting functionality of the CCL. Accommodates access to daily needs through a variety of transportation choices; meeting TR Goals B. Provide Transportation Choices and C. Accommodate Access to Daily Needs and Priority Destinations.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 15,000	$ 230,000	$ 2,350,000	$ 2,595,000
Grant	Street Capital Fund (Arterial St)	-	-	-	60,000	920,000	9,400,000	10,380,000
Total		**$ -**	**$ -**	**$ -**	**$ 75,000**	**$ 1,150,000**	**$ 11,750,000**	**$ 12,975,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 75,000	$ -	$ -	$ 75,000
Land Purchase	Street Capital Fund (Arterial St)	-	-	-	-	50,000	-	50,000
Design	Street Capital Fund (Arterial St)	-	-	-	-	1,100,000	50,000	1,150,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	-	11,700,000	11,700,000
Total		**$ -**	**$ -**	**$ -**	**$ 75,000**	**$ 1,150,000**	**$ 11,750,000**	**$ 12,975,000**

5200-400 - Streets Capital (Arterial)
1st Avenue, Wall St to Bernard St

Project Number:	STR-2017-87	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

Construct full depth roadway, repair sidewalk, provide for bike facilities, and upgrade signals & lighting. Integrate with utilities to include replacement of water main from Madison to Howard Streets. Also coordinate to complement Spokane Transit's Central City Line. Implement APS updates.

Justification

This section of roadway and utility infrastructure is deteriorating and is in need of rehabilitation. Vaulted sidewalks are in need of attention to reduce risk of failure.

Comprehensive Plan Goals Met

Meets TR Goal D. Promote Economic Opportunity in supporting functionality of the CCL. Accommodates access to daily needs through a variety of transportation choices; meeting TR Goals B. Provide Transportation Choices and C. Accommodate Access to Daily Needs and Priority Destinations.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ 25,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**

5200-400 - Streets Capital (Arterial)
27th Avenue – SE Blvd to Ray

Project Number:	STR-2018-7	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

Construct full depth roadway, repair sidewalk, and utility updates. Potential communication conduit and cable improvements.

Justification

Roadway and utility deterioration require attention.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and D. Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding development potential.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 50,000	$ 700,000	$ -	$ 750,000
Grant	Street Capital Fund (Arterial St)	-	-	-	200,000	2,800,000	-	3,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 3,500,000**	**$ -**	**$ 3,750,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	3,500,000	-	3,500,000
Total		**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 3,500,000**	**$ -**	**$ 3,750,000**

5200-400 - Streets Capital (Arterial)
Mallon Avenue – Monroe to Howard, 2018088

Project Number:	STR-2018-8	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1

Description

Construct full depth roadway, repair sidewalk, communication conduit and cable, signal and utility updates. Include Accessible Pedestrian Signals (APS) as appropriate at signals.

Justification

Roadway and utility deterioration require attention.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and D. Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding development potential.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ -	$ 25,000	$ 15,000	$ 50,000	$ 450,000	$ 540,000
Grant	Street Capital Fund (Arterial St)	-	-	-	35,000	190,000	1,710,000	1,935,000
Total		**$ -**	**$ -**	**$ 25,000**	**$ 50,000**	**$ 240,000**	**$ 2,160,000**	**$ 2,475,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ -	$ -	$ 25,000	$ -	$ -	$ -	$ 25,000
Land Purchase	Street Capital Fund (Arterial St)	-	-	-	-	45,000	-	45,000
Design	Street Capital Fund (Arterial St)	-	-	-	50,000	195,000	-	245,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	-	2,160,000	2,160,000
Total		**$ -**	**$ -**	**$ 25,000**	**$ 50,000**	**$ 240,000**	**$ 2,160,000**	**$ 2,475,000**

5200-400 - Streets Capital (Arterial)
Broadway Avenue – Ash to Post, 2018090

Project Number:	STR-2018-10	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple

Description

Construct full depth roadway, repair sidewalk, communication conduit and cable, signal and utility updates. Implement Accessible Pedestrian Signals (APS) updates as appropriate.

Justification

Roadway and utility deterioration require attention.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and D. Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding development potential.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ -	$ 100,000	$ 70,000	$ 1,000,000	$ 90,000	$ 1,260,000
Grant	Street Capital Fund (Arterial St)	-	-	190,000	270,000	4,000,000	340,000	4,800,000
Total		**$ -**	**$ -**	**$ 290,000**	**$ 340,000**	**$ 5,000,000**	**$ 430,000**	**$ 6,060,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 40,000	$ -	$ -	$ 40,000
Design	Street Capital Fund (Arterial St)	-	-	290,000	300,000	-	-	590,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	5,000,000	430,000	5,430,000
Total		**$ -**	**$ -**	**$ 290,000**	**$ 340,000**	**$ 5,000,000**	**$ 430,000**	**$ 6,060,000**

5200-400 - Streets Capital (Arterial)
Havana Street – Sprague to Broadway, 2018092

Project Number:	STR-2018-12	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

Construct full depth roadway, repair sidewalk, communication conduit and cable, signal and utility updates. Include Accessible Pedestrian Signals (APS) as appropriate at signals. Integrated with utility improvements.

Justification

Roadway and utility deterioration require attention.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and D. Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding development potential.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 50,000	$ 70,000	$ -	$ 120,000
Grant	Street Capital Fund (Arterial St)	-	-	-	100,000	130,000	-	230,000
Total		**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 200,000**	**$ -**	**$ 350,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 150,000	$ 200,000	$ -	$ 350,000
Total		**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 200,000**	**$ -**	**$ 350,000**

5200-400 - Streets Capital (Arterial)
12th Ave. - Deer Heights Rd. to Flint Rd.

Project Number:	STR-2020-22	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2

Description

Construct new arterial roadway from Deer Heights Road to Flint Road, connecting to existing 12th Avenue within Airway Heights at Deer Heights Road.

Justification

Improve and increase east-west traffic capacity. Provide an alternative route to Highway 2.

Comprehensive Plan Goals Met

TR Goal B: Provide Transportation Choices; TR Goal D: Promote Economic Opportunity

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Street Capital Fund (Arterial St)	$ -	$ -	$ 200,000	$ 3,200,000	$ -	$ -	$ 3,400,000
Contribution	Street Capital Fund (Arterial St)	-	50,000	50,000	500,000	-	-	600,000
Total		**$ -**	**$ 50,000**	**$ 250,000**	**$ 3,700,000**	**$ -**	**$ -**	**$ 4,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ -	$ 50,000	$ 250,000	$ -	$ -	$ -	$ 300,000
Construction	Street Capital Fund (Arterial St)	-	-	-	3,700,000	-	-	3,700,000
Total		**$ -**	**$ 50,000**	**$ 250,000**	**$ 3,700,000**	**$ -**	**$ -**	**$ 4,000,000**

5200-400 - Streets Capital (Arterial)
Sherman / 5th Ave. Traffic Signal

Project Number:	STR-2020-24	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2

Description

Install a new traffic signal. Install new Americans with Disabilities Act (ADA)-compliant ramps to current standards.

Justification

Improve intersection capacity and mobility along the 5th Avenue and Sherman Street corridors.

Comprehensive Plan Goals Met

Meets TR Goals F. Enhance Public Health & Safety by addressing intersection capacity issues.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ -	$ 10,000	$ 90,000	$ 900,000	$ -	$ -	$ 1,000,000
Total		**$ -**	**$ 10,000**	**$ 90,000**	**$ 900,000**	**$ -**	**$ -**	**$ 1,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ -	$ 10,000	$ -	$ -	$ -	$ -	$ 10,000
Design	Street Capital Fund (Arterial St)	-	-	90,000	-	-	-	90,000
Construction	Street Capital Fund (Arterial St)	-	-	-	900,000	-	-	900,000
Total		**$ -**	**$ 10,000**	**$ 90,000**	**$ 900,000**	**$ -**	**$ -**	**$ 1,000,000**

5200-400 - Streets Capital (Arterial)
Nevada St. / Lincoln Rd. Intersection/Signal Improvements

Project Number:	STR-2020-25	**Budget Year:**	2024
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

Modify the eastbound and westbound approaches to provide dedicated left turn lanes. Modify and replace the traffic signal system.

Justification

Modify the intersection to increase capacity and accommodate continued traffic growth and demand in the areas.

Comprehensive Plan Goals Met

This is an impact fee project intended for congestion mitigation. Meets TR F. Enhance Public Health and Safety by enhancing intersection capacity and improving safety and efficiency for all travelers.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ -	$ -	$ 8,000	$ 15,000	$ 150,000	$ -	$ 173,000
Grant	Street Capital Fund (Arterial St)	-	-	42,000	90,000	860,000	-	992,000
Total		**$ -**	**$ -**	**$ 50,000**	**$ 105,000**	**$ 1,010,000**	**$ -**	**$ 1,165,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 45,000	$ -	$ -	$ 45,000
Design	Street Capital Fund (Arterial St)	-	-	50,000	60,000	-	-	110,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	1,010,000	-	1,010,000
Total		**$ -**	**$ -**	**$ 50,000**	**$ 105,000**	**$ 1,010,000**	**$ -**	**$ 1,165,000**

5200-400 - Streets Capital (Arterial)
Strong Road - Five Mile to Austin, 2022095

Project Number:	STR-2021-2	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 3

Description

Reconstruct roadway section, construct curb, sidewalk, drainage and bike facilities.

Justification

Provide complete streets improvements and reconstructed pavement section to serve recent and continued development on Five Mile Prairie. Reconstruct rural roadway originally built as a County road.

Comprehensive Plan Goals Met

TR B- Provide Transportation Choices, project will build complete streets improves addressing needs of bicyclists and pedestrians.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	-	100,000	100,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 100,000**	**$ 150,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ -	$ 50,000	$ -	$ 50,000
Design	Street Capital Fund (Arterial St)	-	-	-	-	-	100,000	100,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 100,000**	**$ 150,000**

5200-400 - Streets Capital (Arterial)
Freya St. - Wellesley to Francis, 2017081

Project Number:	STR-2023-1587	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1

Description

Initial phase of full rebuild. Improvements focused on rebuilding and widening the roadway and installation of drainage improvements. Limited sidewalk and frontage improvements; full ROW buildout may occur in a subsequent phase of work.

Justification

Project is needed to support development and redevelopment in East Hillyard industrial area.
Project construction year TBD pending securing funding.

Comprehensive Plan Goals Met

TR 2: Transportation Supporting Land Use
TR 8: Moving Freight
TR 9: Promote Economic Opportunity

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 150,000	$ 40,000	$ 80,000	$ 270,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	60,000	120,000	180,000
Total		**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 100,000**	**$ 200,000**	**$ 450,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
Design	Street Capital Fund (Arterial St)	-	-	-	-	100,000	200,000	300,000
Total		**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 100,000**	**$ 200,000**	**$ 450,000**

5200-400 - Streets Capital (Arterial)
Monroe St. Bridge Prevention

Project Number:	STR-2023-1667	**Budget Year:**	2024
Project Type:	Bridge Rehabilitation	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

Complete a two-phase study. Phase 1 would include public engagement and identification of 3 barrier options; all options would take into consideration the historic character of the bridge and the need to perform inspection and maintenance on the bridge for public safety. Phase 2 would involve a review of the barrier options to determine cost estimates and ensure compatibility with the bridge structure. Study results would be used to seek funding for construction.

Justification

Suicide prevention.

Comprehensive Plan Goals Met

N/A

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Street Capital Fund (Arterial St)	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 400,000
Total		**$ -**	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ -	$ 200,000	$ 200,000	$ -	$ -	$ -	$ 400,000
Total		**$ -**	**$ 200,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**

5200-400 - Streets Capital (Arterial)
Assembly / Francis / 9Mile Roundabout

Project Number:	STR-2023-1668	**Budget Year:**	2024
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

Construct roundabout at intersection.

Justification

Improve intersection capacity and safety.

Comprehensive Plan Goals Met

This project will improve intersection capacity. Meets Transportation Goal F. Enhance Public Health & Safety by improving intersection capacity.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 15,000	$ -	$ 150,000	$ 1,750,000	$ -	$ -	$ 1,915,000
Grant	Street Capital Fund (Arterial St)	-	-	150,000	1,750,000	-	-	1,900,000
Total		**$ 15,000**	**$ -**	**$ 300,000**	**$ 3,500,000**	**$ -**	**$ -**	**$ 3,815,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ 15,000
Design	Street Capital Fund (Arterial St)	-	-	300,000	-	-	-	300,000
Construction	Street Capital Fund (Arterial St)	-	-	-	3,500,000	-	-	3,500,000
Total		**$ 15,000**	**$ -**	**$ 300,000**	**$ 3,500,000**	**$ -**	**$ -**	**$ 3,815,000**

5200-400 - Streets Capital (Arterial)
Riverside Ave. - Cedar to Monroe

Project Number:	STR-2023-1678	**Budget Year:**	2024
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1

Description

Curb to curb rebuild of Riverside Ave. from Cedar to Monroe. Replace ADA ramps and sidewalk in poor condition as needed. Integrated project with stormwater system improvements.

Justification

Rebuild of deficient pavement section is needed. Packaging and integrating with utility improvements provides cost efficiency.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and C. Accommodate Access to Daily Needs and Priority Destinations by improving upon all modes of transportation while accommodating access to priority destinations.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 50,000	$ 50,000	$ 400,000	$ 500,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	105,000	1,500,000	1,605,000
Total		**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 155,000**	**$ 1,900,000**	**$ 2,105,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 50,000	$ 155,000	$ -	$ 205,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	-	1,900,000	1,900,000
Total		**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 155,000**	**$ 1,900,000**	**$ 2,105,000**

5200-400 - Streets Capital (Arterial)
Fish Lake Trail to Centennial Trail Connection - Phase 3

Project Number:	STR-2024-1674	**Budget Year:**	2024
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple

Description

The project will finalize the design and build a shared-use path connection from the Fish Lake Trailhead at Milton/Lindeke to the Centennial Trail via Sandifur Bridge.
Phase 3 will build a new pedestrian bridge over Latah Creek and complete the connection to the Centennial Trail.

Justification

Provides alternative transportation choices and connection a rapidly developing area to downtown Spokane.

Comprehensive Plan Goals Met

Meets TR Goals B. Provide Transportation Choices and E. Respect natural & Community Assets by improving upon the trail length under ownership by the City, and opening that trail to public use, providing a transportation and recreation choice.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 60,000	$ 80,000	$ 1,240,000	$ 1,380,000
Grant	Street Capital Fund (Arterial St)	-	-	-	240,000	312,000	4,960,000	5,512,000
Total		**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 392,000**	**$ 6,200,000**	**$ 6,892,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Street Capital Fund (Arterial St)	$ -	$ -	$ -	$ 300,000	$ 392,000	$ -	$ 692,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	-	6,200,000	6,200,000
Total		**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 392,000**	**$ 6,200,000**	**$ 6,892,000**

Water Department

Department Goals

The paramount goal of both the City of Spokane's Water Department and Integrated Capital Management (ICM) Department is "to provide affordable high quality water with excellent customer service and ample fire protection." In general, capital projects are programed through the ICM Department and funded through the Integrated Capital fund and utility revenue. Water utility revenue is generated by metered water consumption and hydroelectric power generation at the Upriver Dam Hydroelectric Project.

Both departments are dedicated to careful planning, condition assessments, asset management, continuing education and conservation. Through this effort, the water system and hydroelectric plant are positioned to meet the needs of our present and future customers for many years to come. Using this approach, we have grown from our beginnings in 1894 with just 2 miles of water main and a reliance on the Spokane River for water to become the 3rd largest water system in the state with more than 1,000 miles of water main utilizing water from the Spokane Valley Rathdrum Prairie Aquifer and a 17.7 MW power plant on the Spokane River.

Department Contact Information

City of Spokane Water Department:

Loren Searl, Director, 625-7821, lsearl@spokanecity.org

Integrated Capital Management Department:

Marcia Davis, Director, 625-6398, mdavis@spokanecity.org

Name	Title	Telephone	Email
James Sakamoto	Principal Engineer	625-7854	jsakamoto@spokanecity.org
Seth Mcintosh	Plant Manager	742-8154	smcintosh@spokaneity.org
Mark Papich	Senior Engineer	625-6398	mpapich@spokanecity.org

Background

The Water Program is organized into five elements and within these elements, the department has both specific individual projects and continuing maintenance projects with large capital expenditures. Minor maintenance work is completed under the utility's operation budget and will not be found in this document. The five elements are:

- Distribution Mains: Water mains delivering service to our customers, most of which were installed prior to World War II.
- Facilities and Operations: In addition to operating and maintaining the water system, the City's Water Department is responsible for several facilities, including the Upriver Dam. The Upriver dam site has five Kaplan hydroelectric turbines in two powerhouses and a spillway on the Spokane River, which provides power to pump ground water at the water system's two largest well sites. Excess power production is sold to our local power utility, Avista Corp.
- Source Well and Booster Pump Stations: Source wells extract water from the Spokane Valley Rathdrum Prairie Aquifer, the City's sole source for drinking water. Booster pump stations move the water across distances and to storage facilities at higher elevations providing service throughout the City.
- Storage Systems Improvements: The City's water system has several varieties of tanks and reservoirs that provide water storage. These facilities are located throughout the City, and they serve the dual purposes of balancing customers supply needs and fire protection. In addition tanks help equalize the water pressure in the entire system.
- Transmission Mains: Pipes deliver water from the Aquifer to water customers. Large-diameter pipes that transport water across the city to storage facilities are called transmission mains. Smaller diameter pipes that carry water to residences and businesses are called distribution mains.

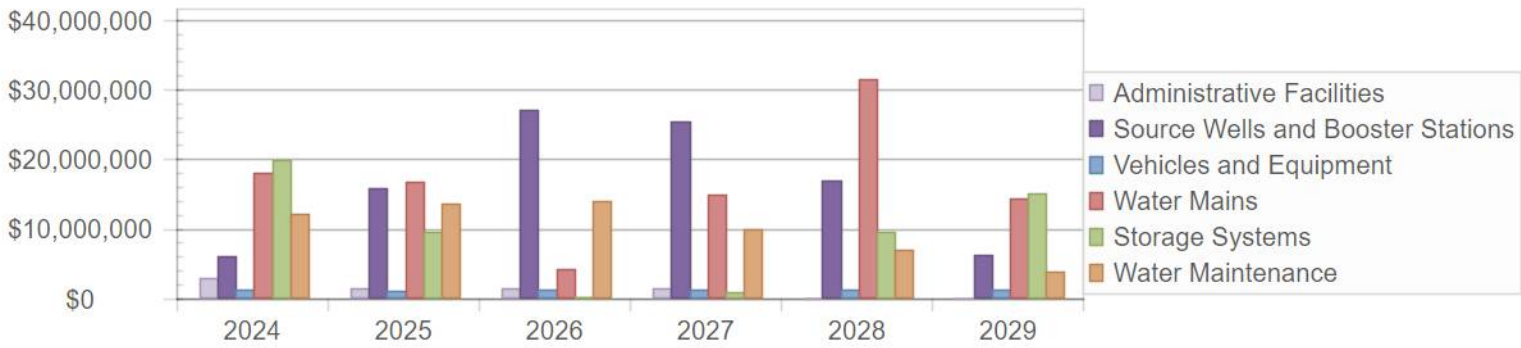
Level of Service Standard

The City presently has seven well sites for its water supply source. Ideal design practice recommends that the source of supply capacity be equal to the maximum day demand (MDD), allowing stored water to be used for the peaking requirements of the system. The total system pumping capacity is 282 MGD. The highest recorded MDD is 185 MGD. Minimum level of service standards were established in the Countywide Planning Policies. According to these policies, distribution pipelines must be designed to deliver sufficient water to meet peak customer demands (peak hourly demand), this period occurring over a range of a few minutes to several hours. The flow rate must be provided at no less than 30 psi (pounds per square inch) at all points in the distribution system (measured at any customer's water meter or at the property line if no meter exists) except for fire flow conditions. By existing policy, the City of Spokane Water Department requires that the water system provide the specified level of service at a minimum pressure of 45 psi. Water pressures of at least 45 psi have proven more satisfactory in terms of meeting the water needs for most customers.

Spending by Project Type Summary

Water

Project Type	2024	2025	2026	2027	2028	2029	Total
Administrative Facilities	$ 3,000,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ -	$ -	$ 7,500,000
Source Wells and Booster Stations	5,985,000	15,775,000	27,150,000	25,350,000	16,900,000	6,300,000	97,460,000
Vehicles and Equipment	1,265,000	1,050,000	1,175,000	1,225,000	1,275,000	1,325,000	7,315,000
Water Mains	17,977,000	16,750,000	4,165,000	14,825,000	31,505,000	14,435,000	99,657,000
Storage Systems	19,830,000	9,610,000	150,000	950,000	9,500,000	15,000,000	55,040,000
Water Maintenance	12,227,700	13,694,900	13,953,050	9,962,500	7,062,500	3,934,000	60,834,650
	$ 60,284,700	**$ 58,379,900**	**$ 48,093,050**	**$ 53,812,500**	**$ 66,242,500**	**$ 40,994,000**	**$ 327,806,650**



Funded Projects

Summary of Funded Projects

Water

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WAT-2012-141 - Plains System New Booster	$ 300,000	$ 3,300,000	$ 3,000,000	$ -	$ -	$ -	$ 6,600,000
WAT-2012-184 - Thorpe Road Reservoir No. 2	7,330,000	5,170,000	-	-	-	-	12,500,000
WAT-2013-156 - Metering	2,400,000	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000	15,900,000
WAT-2013-157 - SCADA System	375,000	75,000	75,000	75,000	75,000	75,000	750,000
WAT-2013-158 - Water Service Replacement Program	240,000	120,000	120,000	120,000	120,000	120,000	840,000
WAT-2013-163 - Tank Rehabilitation Fund	-	100,000	1,750,000	-	-	-	1,850,000
WAT-2013-167 - Spokane International Airport (SIA) System Additional Reservoir	2,200,000	1,500,000	-	-	-	-	3,700,000
WAT-2013-173 - High System Tank	10,000,000	2,500,000	-	-	-	-	12,500,000
WAT-2013-174 - Havana Well	-	-	5,000,000	1,000,000	-	-	6,000,000
WAT-2014-151 - Rebuild Generators #2 and #3 in Powerhouse #1	-	2,800,000	-	-	-	-	2,800,000
WAT-2014-163 - 16th Ave Transmission Main, Chestnut to Milton Booster	2,000,000	1,000,000	-	-	-	-	3,000,000
WAT-2015-115 - Ray St., 11th to Hartson Ave, Main Replacement	3,500,000	1,500,000	-	-	-	-	5,000,000
WAT-2015-144 - Parkwater Pump and Motor Replacements	-	770,000	-	-	-	-	770,000
WAT-2016-17 - Study - Water Capital Facilities Plan	10,000	-	-	-	-	-	10,000
WAT-2016-50 - Whistalks Way Transmission Main Replacement	-	-	-	110,000	700,000	400,000	1,210,000
WAT-2016-53 - 1st Avenue, Monroe to Wall, Distribution Main Replacement	-	-	-	-	5,000	-	5,000
WAT-2016-54 - Napa Distribution Replacement (2nd to Sprague)	-	-	-	30,000	300,000	-	330,000
WAT-2016-56 - 4th Avenue Distribution Main Replacement (Sunset to Maple)	-	-	-	-	20,000	200,000	220,000
WAT-2016-89 - Water Facilities Backup Power Retrofit	200,000	100,000	100,000	100,000	100,000	100,000	700,000
WAT-2016-94 - Well Electric Well Station Update	500,000	5,000,000	5,000,000	5,000,000	3,000,000	-	18,500,000
WAT-2016-95 - Ray Street Well Station Update	25,000	725,000	2,000,000	250,000	-	-	3,000,000

Summary of Funded Projects

Water - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WAT-2016-96 - Marshall Road from Thorpe to Qualchan Transmission Main	6,050,000	2,000,000	-	-	-	-	8,050,000
WAT-2017-21 - Main Ave, Monroe St to Browne St	-	-	-	150,000	500,000	1,000,000	1,650,000
WAT-2017-24 - Riverside Ave, Monroe St to Wall St.	-	110,000	100,000	1,000,000	-	-	1,210,000
WAT-2017-26 - Freya St Transmission Main, Wellesley Ave to Francis Ave	-	-	-	400,000	2,050,000	2,000,000	4,450,000
WAT-2017-27 - SIA Transmission Line Crossing Under I-90	1,500,000	-	-	-	-	-	1,500,000
WAT-2017-34 - Assessment of Existing Pipes	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
WAT-2017-117 - 1st Avenue, Maple to Monroe, Distribution Main Replacement	-	-	-	-	5,000	-	5,000
WAT-2017-118 - 1st Avenue, Wall to Bernard, Distribution Main Replacement	-	-	-	-	5,000	-	5,000
WAT-2018-34 - Mallon Avenue, Monroe to Howard Main Replacement	-	-	30,000	200,000	200,000	-	430,000
WAT-2018-35 - 27th Avenue, SE Blvd to Ray St, Main Replacement	-	-	-	25,000	175,000	-	200,000
WAT-2018-37 - Spokane Falls Blvd, Post to Division Street Main Replacement	-	-	200,000	1,500,000	500,000	-	2,200,000
WAT-2018-39 - Havana Street, Sprague to Broadway Avenue Main Replacement	-	-	-	70,000	145,000	2,835,000	3,050,000
WAT-2018-43 - Wellesley Avenue, Freya to Havana Street Main Replacement	70,000	500,000	200,000	-	-	-	770,000
WAT-2018-48 - Broadway Avenue, Ash to Post Street Main Replacement	-	-	-	35,000	300,000	100,000	435,000
WAT-2018-146 - Upriver Dam Ops Facility Remodel	1,500,000	-	-	-	-	-	1,500,000
WAT-2018-1508 - Upriver Dam Spillway Rehabilitation Phase 3a	120,000	-	-	-	-	-	120,000
WAT-2018-1509 - Upriver Dam Spillway Rehabilitation Phase 3b	774,000	2,963,250	2,963,250	-	-	-	6,700,500
WAT-2018-1510 - Upriver Dam Spillway Gate Replacement	1,391,500	1,530,650	1,681,800	-	-	-	4,603,950

Summary of Funded Projects

Water - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WAT-2019-10 - NSC Planning from Spokane River to Sprague Avenue	5,000	5,000	-	-	-	-	10,000
WAT-2019-13 - 9th & Pine Booster Station	4,000,000	2,000,000	-	-	-	-	6,000,000
WAT-2019-28 - NSC Planning from Interstate 90 to Sprague Avenue	5,000	5,000	5,000	5,000	-	-	20,000
WAT-2019-64 - Water Distribution Main Resiliency & Water Quality Program	600,000	300,000	300,000	300,000	300,000	300,000	2,100,000
WAT-2020-7 - NSC - Trent Interchange Water Reroute	100,000	50,000	-	-	-	-	150,000
WAT-2020-12 - NSC - 2nd Ave and Trumpet Area Water Reroutes	200,000	-	-	-	-	-	200,000
WAT-2020-14 - NSC - 3rd Ave Water Reroutes	100,000	250,000	800,000	-	-	-	1,150,000
WAT-2020-35 - Fire Suppression System Upgrades	150,000	150,000	150,000	150,000	-	-	600,000
WAT-2020-48 - Rebuild Generators #4 and #5 in Powerhouse #2	-	-	3,000,000	3,000,000	-	-	6,000,000
WAT-2020-50 - Upriver Dam Spillway Rehabilitation Phase 4	-	264,000	924,000	3,228,500	3,228,500	-	7,645,000
WAT-2020-51 - Indian Trail Reservoir Frontage Improvements	150,000	290,000	-	-	-	-	440,000
WAT-2020-52 - Study - Nevada Well Station Rehabilitation	200,000	-	-	-	-	-	200,000
WAT-2020-58 - Nevada Well Station Rehabilitation	25,000	300,000	2,250,000	3,000,000	-	-	5,575,000
WAT-2020-1514 - Water Distribution System District Metering and Pressure Management Areas	7,200	478,000	-	-	-	-	485,200
WAT-2020-1515 - Distribution System Monitoring	250,000	150,000	150,000	150,000	150,000	150,000	1,000,000
WAT-2021-12 - Highland Booster Capacity Improvements	275,000	3,000,000	2,000,000	500,000	-	-	5,775,000
WAT-2021-13 - Northwest Terrace PRV's	150,000	550,000	3,500,000	-	-	-	4,200,000
WAT-2021-16 - Ray St., 17th to 11th Ave, Main Replacement	150,000	1,150,000	-	-	-	-	1,300,000
WAT-2021-22 - Future Development Water Projects	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
WAT-2021-23 - Latah-9th and Pine Transmission Main	-	-	-	1,500,000	15,000,000	-	16,500,000
WAT-2021-25 - Northwest Terrace Transmission Main	2,200,000	1,000,000	-	-	-	-	3,200,000

Summary of Funded Projects

Water - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WAT-2021-26 - Latah Booster to Thorpe Reservoir Transmission Main	-	-	-	1,000,000	10,000,000	-	11,000,000
WAT-2021-27 - Westbow Transmission Main - Thomas Mallen to Spotted	-	-	800,000	8,000,000	-	-	8,800,000
WAT-2021-34 - Palouse/Freya Roundabout	-	50,000	500,000	-	-	-	550,000
WAT-2021-69 - Water Dept. Ops Facility Maintenance and Renovation	1,500,000	1,500,000	1,500,000	1,500,000	-	-	6,000,000
WAT-2021-75 - Light Vehicles	380,000	300,000	325,000	350,000	375,000	400,000	2,130,000
WAT-2021-1504 - FERC Part 12-D	495,000	33,000	33,000	33,000	33,000	33,000	660,000
WAT-2022-1460 - 14th and Grand Booster Station Rehabilitation	-	-	-	300,000	3,000,000	-	3,300,000
WAT-2022-1461 - Shawnee Booster Station Rehabilitation	500,000	-	-	1,000,000	10,000,000	-	11,500,000
WAT-2022-1462 - Latah Booster Capacity Improvement	-	-	500,000	5,000,000	-	-	5,500,000
WAT-2022-1464 - Highland Reservoir	-	-	-	800,000	8,000,000	-	8,800,000
WAT-2022-1506 - NSC - I-90 Water Crossings	200,000	-	-	-	-	-	200,000
WAT-2022-1513 - Upriver Dam FERC Relicensing	-	511,000	256,000	256,000	256,000	256,000	1,535,000
WAT-2022-1554 - Study - Asset Management Framework	225,000	-	-	-	-	-	225,000
WAT-2022-1629 - Onsite Chlorine Generation Pilot	1,375,000	-	-	-	-	-	1,375,000
WAT-2022-1630 - Upriver Transformer Servicing	250,000	-	-	-	-	-	250,000
WAT-2022-1634 - Excavation and Repair Equipment	885,000	750,000	850,000	875,000	900,000	925,000	5,185,000
WAT-2022-1638 - Powerhouse 2 Trash Rake	1,500,000	-	-	-	-	-	1,500,000
WAT-2022-1640 - Gantry Crane at Upriver Dam Spillway	250,000	-	-	-	-	-	250,000
WAT-2023-1602 - Riverside CSO 24,25,26 Distribution Improvements	-	-	-	-	400,000	400,000	800,000
WAT-2023-1604 - Maxwell (Comm Cntr to Maple) Main Replacement	90,000	900,000	-	-	-	-	990,000
WAT-2023-1631 - Lincoln (Summit to Maxwell) Main Replacment	40,000	400,000	-	-	-	-	440,000

Summary of Funded Projects

Water - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WAT-2023-1688 - Grandview Avenue Water	35,000	350,000	-	-	-	-	385,000
WAT-2024-1619 - Asset Management Program Implementation	-	300,000	300,000	300,000	300,000	300,000	1,500,000
WAT-2024-1620 - Indian Hills Booster Station Replacement	-	-	-	-	600,000	6,000,000	6,600,000
WAT-2024-1621 - Qualchan Booster	-	-	600,000	6,000,000	-	-	6,600,000
WAT-2024-1622 - Thorpe Road Booster Station	-	600,000	3,000,000	3,000,000	-	-	6,600,000
WAT-2024-1623 - Eagle Ridge Reservoir #2	-	-	-	-	1,500,000	15,000,000	16,500,000
WAT-2024-1624 - Eagle Ridge (Qualchan to Eagle Ridge 1)	-	-	-	-	400,000	4,000,000	4,400,000
WAT-2024-1626 - Freya Distribution Main (21st to 13th)	2,700,000	4,000,000	1,000,000	-	-	-	7,700,000
WAT-2024-1628 - Indian Trail Transmission Main (to Meadow Glen Park)	-	-	-	-	300,000	3,000,000	3,300,000
WAT-2024-1681 - Rockwood - Grand to Cowley	7,000	680,000	-	-	-	-	687,000
	$59,984,700	$55,079,900	$48,063,050	$53,512,500	$66,242,500	$40,994,000	$ 323,876,650

5200-500 - Water Division
Plains System New Booster

Project Number:	WAT-2012-141	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Outside City

Description

Design and construct a new booster station to increase supply to the West Plains area.

Project #2018102

Justification

A new booster station will be constructed in the West Plains area. The new booster station will improve water service to the West Plains Pressure Zone by providing redundancy and increased capacity. The exact location of this booster station has not been determined but is needed in the vicinity of the existing Spotted Road Booster Station. This booster station will supply customers and the increasing demands south and west of the Spokane International Airport area. Demand in the West Plains Pressure Zone is increasing as marketable land near and around the Spokane International Airport develops. This proposed booster station will balance our system of supply by eliminating a weak link in the supply system that provides water to this area.

Comprehensive Plan Goals Met

CFU 2.1: Available Public Facilities,
CFU 1.2: Operational Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Debt	Integrated Capital Management	$ 300,000	$ 3,300,000	$ 3,000,000	$ -	$ -	$ -	$ 6,600,000
Total		**$ 300,000**	**$ 3,300,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 6,600,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Construction	Integrated Capital Management	-	3,300,000	3,000,000	-	-	-	6,300,000
Total		**$ 300,000**	**$ 3,300,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 6,600,000**

5200-500 - Water Division
Thorpe Road Reservoir No. 2

Project Number:	WAT-2012-184	**Budget Year:**	2024
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2

Description

This project will construct a 5.0-million-gallon additional reservoir next to the existing one on Thorpe Road.

Justification

The storage analysis for the Capital Facility Plan for Water (20 year plan) has determined additional storage is needed for the Low Pressure Zone. The existing reservoir serves the Low-Pressure Zone, and the new reservoir will provide redundancy and additional capacity for growth in the Spokane International Airport (SIA) and Plains pressure zones on the West Plains.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 2.1: Available Public Facilities

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 5,170,000	$ -	$ -	$ -	$ -	$ 5,170,000
Debt	Integrated Capital Management	7,330,000	-	-	-	-	-	7,330,000
Total		**$ 7,330,000**	**$ 5,170,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 7,330,000	$ 5,170,000	$ -	$ -	$ -	$ -	$ 12,500,000
Total		**$ 7,330,000**	**$ 5,170,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,500,000**

5200-500 - Water Division
Metering

Project Number:	WAT-2013-156	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	District 1

Description

This would be for the ongoing annual costs of upgrading the meter-reading equipment: meters, radios, readers, programs, etc. Starting in 2019, the cost of purchasing all meter equipment was added to this project to align with accounting practices.

Justification

This equipment allows the water department to account for usage and accurately bill usage.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 5.2: Water Conservation.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 2,400,000	$ 2,500,000	$ 2,600,000	$ 2,700,000	$ 2,800,000	$ 2,900,000	$ 15,900,000
Total		**$ 2,400,000**	**$ 2,500,000**	**$ 2,600,000**	**$ 2,700,000**	**$ 2,800,000**	**$ 2,900,000**	**$ 15,900,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Water Division	$ 2,400,000	$ 2,500,000	$ 2,600,000	$ 2,700,000	$ 2,800,000	$ 2,900,000	$ 15,900,000
Total		**$ 2,400,000**	**$ 2,500,000**	**$ 2,600,000**	**$ 2,700,000**	**$ 2,800,000**	**$ 2,900,000**	**$ 15,900,000**

5200-500 - Water Division
SCADA System

Project Number:	WAT-2013-157	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	District 1

Description

This would be for the ongoing annual costs of upgrading control equipment: radios, PLCs, data collectors, control programs, etc.

Justification

This equipment allows the department to monitor the water system.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 6.5: Infrastructure Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 375,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 750,000
Total		**$ 375,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 750,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 375,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 750,000
Total		**$ 375,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 750,000**

5200-500 - Water Division
Water Service Replacement Program

Project Number:	WAT-2013-158	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	District 1

Description

This is an aid program for repair or replacement of service lines throughout the City for qualified candidates.

Justification

The plans for this program were presented to City Council on January 25, 2021 at the Public Infrastructure, Environment, & Sustainability (PIES) committee meeting.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 1.3: Maintenance,
CFU 5.2: Water Conservation,
CFU 6.5: Infrastructure Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 240,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 840,000
Total		**$ 240,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 840,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 240,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 840,000
Total		**$ 240,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 840,000**

5200-500 - Water Division
Tank Rehabilitation Fund

Project Number:	WAT-2013-163	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	District 1

Description

These projects will extend the service life of the reservoirs as well as limit leaking and potential contamination issues associated with the City's water storage facilities.

Justification

The water department has 34 reservoirs. The coatings and liners used have a life expectancy of 10 to 40 years depending on tank style and materials used. A rehabilitation schedule has neither been in place nor followed for many years. This would be the continuation of a program that started in 2014.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 1.3: Maintenance,
CFU 1.5: Utility Construction Standards,
CFU 5.2: Water Conservation,
ED 3.5: Infrastructure Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ -	$ 100,000	$ 1,750,000	$ -	$ -	$ -	$ 1,850,000
Total		**$ -**	**$ 100,000**	**$ 1,750,000**	**$ -**	**$ -**	**$ -**	**$ 1,850,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Water Division	$ -	$ 100,000	$ 1,750,000	$ -	$ -	$ -	$ 1,850,000
Total		**$ -**	**$ 100,000**	**$ 1,750,000**	**$ -**	**$ -**	**$ -**	**$ 1,850,000**

5200-500 - Water Division
Spokane International Airport (SIA) System Additional Reservoir

Project Number:	WAT-2013-167	**Budget Year:**	2024
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	District 2

Description

This project will construct an additional 3.6 million gallons in storage for the SIA Pressure Zone. A site has been identified on airport property that will not require property purchase; however, if another site selected, purchase may be required.

Justification

The two existing reservoirs in the SIA system are not of adequate capacity to fully serve existing demand in the pressure zone. The older existing tank is in poor condition and requires replacement. The new reservoir will both provide adequate storage for existing demands and for future growth around the airport.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 2.1: Available Public Facilities

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 2,000,000	$ 1,500,000	$ -	$ -	$ -	$ -	$ 3,500,000
Debt	Integrated Capital Management	200,000	-	-	-	-	-	200,000
Total		**$ 2,200,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,700,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 2,200,000	$ 1,500,000	$ -	$ -	$ -	$ -	$ 3,700,000
Total		**$ 2,200,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,700,000**

5200-500 - Water Division
High System Tank

Project Number:	WAT-2013-173	**Budget Year:**	2024
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	District 2

Description

This project will construct a 1.9-million-gallon reservoir to increase the amount of storage in the High-Pressure Zone and improve operational reliability in the summer months. The tank will be constructed at Hamblen Elementary adjacent to Hamblen Park.

Justification

The High-Pressure Zone currently has insufficient water storage for operational purposes. During summer months, the pump stations serving this pressure zone operate in excess of the firm capacity allowed to meet demands. This project would allow this system meet state requirements for storage and pumping. Cost savings may be possible with natural surface access road rather than pavement and with a shorter connection pipeline. Rock excavation will be required for the pipeline regardless of route selected.

Comprehensive Plan Goals Met

CFU 1.1: Level of Service,
CFU 1.2: Operational Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 10,000,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ 12,500,000
Total		**$ 10,000,000**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 10,000,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ 12,500,000
Total		**$ 10,000,000**	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,500,000**

5200-500 - Water Division
Havana Well

Project Number:	WAT-2013-174	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	District 2

Description

This project will site, develop, and connect a well source to supplement the City's existing water system. The full well station design has been completed. One building is currently under construction and will connect to the Intermediate-Pressure Zone. The second building is scheduled to begin construction in 2026 and will connect to the Low-Pressure Zone.

Project # 2019171

Justification

Currently the City's wells all lie in the northern and eastern portions of the City. This project will increase efficiencies of operation by not pumping water as far, increasing system reliability and flexibility by having wells in multiple locations in the City.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 2.1: Available Public Facilities

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 5,000,000	$ 1,000,000	$ -	$ -	$ 6,000,000
Total		**$ -**	**$ -**	**$ 5,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ 6,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ -	$ -	$ 5,000,000	$ 1,000,000	$ -	$ -	$ 6,000,000
Total		**$ -**	**$ -**	**$ 5,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ 6,000,000**

5200-500 - Water Division
Rebuild Generators #2 and #3 in Powerhouse #1

Project Number:	WAT-2014-151	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 1

Description

Rebuilding of generators #2 and #3 in powerhouse #1 at Upriver Dam.

Justification

These generators have not been rebuilt in over 30 years. This project will increase asset life while improving performance and power generation.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 1.3: Maintenance,
CFU 6.5: Infrastructure Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ -	$ 2,800,000	$ -	$ -	$ -	$ -	$ 2,800,000
Total		**$ -**	**$ 2,800,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,800,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ -	$ 2,800,000	$ -	$ -	$ -	$ -	$ 2,800,000
Total		**$ -**	**$ 2,800,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,800,000**

5200-500 - Water Division
16th Ave Transmission Main, Chestnut to Milton Booster

Project Number:	WAT-2014-163	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 2

Description

During the planning phase of this project an assessment of pipe conditions will be completed in 2022, design will occur in 2023, and the replacement of a 30-inch steel transmission line 2024.

Justification

The existing steel line is exposed and vulnerable to failure. This project would replace the steel main with a buried ductile iron pipe.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance,
CFU 1.5: Utility Construction Standards

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 2,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
Total		**$ 2,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 2,000,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
Total		**$ 2,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

5200-500 - Water Division
Ray St., 11th to Hartson Ave, Main Replacement

Project Number:	WAT-2015-115	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 2

Description

The 1936 steel water main will be replaced with a new 36-inch ductile iron pipe within the project limits.

Justification

The existing transmission main is in poor shape and is at the end of its useful life. A pipe assessment has been completed to confirm its condition.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance,
CFU 3.2: Coordination of Utility Installations

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 3,500,000	$ 1,500,000	$ -	$ -	$ -	$ -	$ 5,000,000
Total		**$ 3,500,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 3,500,000	$ 1,500,000	$ -	$ -	$ -	$ -	$ 5,000,000
Total		**$ 3,500,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000,000**

5200-500 - Water Division
Parkwater Pump and Motor Replacements

Project Number:	WAT-2015-144	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 1

Description

Phased replacement of old, worn out and inefficient pumps and motors for the water system. Pump and motor will be replaced for Position 4 in 2020, Position 6 and 8 in 2021, Position 5 and 7 in 2023, Position 1 & 3 in 2025.

Justification

The existing pumps and motors have reached the end of their useful/efficient life. They will be replaced with more reliable, efficient pumps and motors.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 1.3: Maintenance,
CFU 6.5: Infrastructure Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ -	$ 770,000	$ -	$ -	$ -	$ -	$ 770,000
Total		**$ -**	**$ 770,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 770,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ -	$ 770,000	$ -	$ -	$ -	$ -	$ 770,000
Total		**$ -**	**$ 770,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 770,000**

5200-500 - Water Division
Study - Water Capital Facilities Plan

Project Number:	WAT-2016-17	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

This analysis of the water system will determine where improvements are needed within the next 20 years as part of Link-Utilities and create a capital facilities plan.

Project #2017091

Justification

This project is necessary to plan the appropriate improvements needed to keep the water system functioning as necessary.

Comprehensive Plan Goals Met

CFU 2.2 - Concurrency Management System

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Total		**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Total		**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

5200-500 - Water Division
Whistalks Way Transmission Main Replacement

Project Number:	WAT-2016-50	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3

Description

This project replaces approximately 3,500 feet of 12-inch distribution and 1,000 feet of 18-inch transmission main cast iron pipe with the street construction. This is an integrated project.

Justification

These existing water mains are cast iron built in 1967. These pipelines likely wouldn't survive the construction of the new street. During the planning phase, the pipe size and operations will be analyzed to determine an optimized design.

Comprehensive Plan Goals Met

CFU 3.2: Utility Installations

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 110,000	$ 700,000	$ 400,000	$ 1,210,000
Total		**$ -**	**$ -**	**$ -**	**$ 110,000**	**$ 700,000**	**$ 400,000**	**$ 1,210,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 110,000	$ -	$ -	$ 110,000
Construction	Integrated Capital Management	-	-	-	-	700,000	400,000	1,100,000
Total		**$ -**	**$ -**	**$ -**	**$ 110,000**	**$ 700,000**	**$ 400,000**	**$ 1,210,000**

5200-500 - Water Division
1st Avenue, Monroe to Wall, Distribution Main Replacement

Project Number:	WAT-2016-53	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

The project replaces the cast iron distribution main that was constructed in the early 1900s with the street project. Existing pipe sizes range from 10-inch to 12-inch. All pipe will be replaced with 12-inch pipe to modernize the system.

Justification

The existing cast iron pipe will not likely survive the construction of the street project.

Comprehensive Plan Goals Met

CFU 3.2: Utility Installations

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

5200-500 - Water Division
Napa Distribution Replacement (2nd to Sprague)

Project Number:	WAT-2016-54	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

The project replaces 1,150 feet of 16-inch cast iron distribution main that was constructed in 1895 as part of the street construction.

Justification

The existing pipe has reached the end of its useful life and likely would not survive the construction of the street project.

Comprehensive Plan Goals Met

CFU 3.2: Utility Installations

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 30,000	$ 300,000	$ -	$ 330,000
Total		**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ 300,000**	**$ -**	**$ 330,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 30,000	$ -	$ -	$ 30,000
Construction	Integrated Capital Management	-	-	-	-	300,000	-	300,000
Total		**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ 300,000**	**$ -**	**$ 330,000**

5200-500 - Water Division
4th Avenue Distribution Main Replacement (Sunset to Maple)

Project Number:	WAT-2016-56	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple

Description

This project replaces 1,300 feet of cast iron distribution main with the street construction. The main was originally constructed in 1893.

Justification

The cast iron pipe has reached the end of its useful life and would not likely survive the street construction project.

Comprehensive Plan Goals Met

CFU 3.2: Utility Installations

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 20,000	$ 200,000	$ 220,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 200,000**	**$ 220,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000
Construction	Integrated Capital Management	-	-	-	-	-	200,000	200,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**$ 200,000**	**$ 220,000**

5200-500 - Water Division
Water Facilities Backup Power Retrofit

Project Number:	WAT-2016-89	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

Retrofitting of existing water facilities with backup power disconnect and/or on site backup generators at water department facilities. This shall include an assessment study of existing power and communications to prioritize upgrades and emergency action planning.

Justification

Backup power generators or a backup power disconnect for portable generators are necessary at water facilities to ensure water distribution and communication with facilities during power emergencies.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 1.5: Utility Construction Standards,
CFU 6.5: Infrastructure Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 700,000
Total		**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 700,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 700,000
Total		**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 700,000**

5200-500 - Water Division
Well Electric Well Station Update

Project Number:	WAT-2016-94	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

The Well Evaluation Study determined that a new vertical well field on the Well Electric Well Station property will meet the objectives of improving the reliable capacity and augmenting yields. This project funds the investigation needed to site new wells, design, and construct a new well station. The new station will be located on city-owned property, but the exact location will be determined by the site investigation currently underway.

Justification

The deep sand layer discovered beneath the Well Electric Well Station creates an opportunity to install deeper wells in the aquifer to minimize the likelihood of inducing nearby river water, especially during periods of high river flow, and to increase capacity. Because only one bore hole was drilled, a second bore hole needs to be drilled and tested to confirm the capability of a new well field.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 1.3: Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 500,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 3,000,000	$ -	$ 18,500,000
Total		**$ 500,000**	**$ 5,000,000**	**$ 5,000,000**	**$ 5,000,000**	**$ 3,000,000**	**$ -**	**$ 18,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 500,000	$ 5,000,000	$ 5,000,000	$ 5,000,000	$ 3,000,000	$ -	$ 18,500,000
Total		**$ 500,000**	**$ 5,000,000**	**$ 5,000,000**	**$ 5,000,000**	**$ 3,000,000**	**$ -**	**$ 18,500,000**

5200-500 - Water Division
Ray Street Well Station Update

Project Number:	WAT-2016-95	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2

Description

Upgrades to Ray Street Well Station will include extending existing pump intakes deeper into the aquifer and adding a pump to Well 2, which currently only has one pump. The power system will also be upgraded.

Project #2018101

Justification

Upgrading the wells will help maintain the well station capacity in late summer months and during drought conditions with the seasonal variations in aquifer levels. Upgrading the power system will increase resiliency of the well station.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. Project will improve the operational efficiency by making more water available during drought. CFU 1.3 - Maintenance. The project upgrades the existing well by lowering intakes and adding a pump.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 25,000	$ 725,000	$ 2,000,000	$ 250,000	$ -	$ -	$ 3,000,000
Total		**$ 25,000**	**$ 725,000**	**$ 2,000,000**	**$ 250,000**	**$ -**	**$ -**	**$ 3,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 25,000	$ 225,000	$ -	$ -	$ -	$ -	$ 250,000
Construction	Integrated Capital Management	-	500,000	2,000,000	250,000	-	-	2,750,000
Total		**$ 25,000**	**$ 725,000**	**$ 2,000,000**	**$ 250,000**	**$ -**	**$ -**	**$ 3,000,000**

5200-500 - Water Division
Marshall Road from Thorpe to Qualchan Transmission Main

Project Number:	WAT-2016-96	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2

Description

A secondary transmission will be constructed from the Low Pressure Zone transmission main located in Thorpe Road to transmission main in Qualchan Drive.

Justification

Current only transmission main services the southwest portion of the service area. Maintenance activities on this main require water service be shut down to the area. The additional transmission main is required for redundancy and provide additional capacity to serve customers in this area.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 6,050,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 8,050,000
Total		**$ 6,050,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,050,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 6,050,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 8,050,000
Total		**$ 6,050,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,050,000**

5200-500 - Water Division
Main Ave, Monroe St to Browne St

Project Number:	WAT-2017-21	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

Replace 12-inch distribution main and associated service laterals along the Main Avenue with street project.

Justification

The existing 12-inch cast iron water main was installed in 1902. The main and services may be damaged during the street improvement work. The pipe will be evaluated to determine if a larger size is necessary for future demands in the area.

Comprehensive Plan Goals Met

CFU 3.2 - Utility installation in coordination with public street construction.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 150,000	$ 500,000	$ 1,000,000	$ 1,650,000
Total		**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 500,000**	**$ 1,000,000**	**$ 1,650,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
Construction	Integrated Capital Management	-	-	-	-	500,000	1,000,000	1,500,000
Total		**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 500,000**	**$ 1,000,000**	**$ 1,650,000**

5200-500 - Water Division
Riverside Ave, Monroe St to Wall St.

Project Number:	WAT-2017-24	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

The existing 8-inch cast iron main between Monroe and Wall Street will be removed and replaced with a 12-inch pipe. Work to include replacement of associated galvanized water service laterals. This is an integrated project.

Justification

This project will be integrated into the planned Riverside Avenue street improvement project and will replace main and laterals that are over 100 years old and would have a high probability of damage during street construction.

Comprehensive Plan Goals Met

CFU 3.2 - Coordination of utility installations.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 110,000	$ 100,000	$ 1,000,000	$ -	$ -	$ 1,210,000
Total		**$ -**	**$ 110,000**	**$ 100,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ 1,210,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ 110,000	$ -	$ -	$ -	$ -	$ 110,000
Construction	Integrated Capital Management	-	-	100,000	1,000,000	-	-	1,100,000
Total		**$ -**	**$ 110,000**	**$ 100,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ 1,210,000**

5200-500 - Water Division
Freya St Transmission Main, Wellesley Ave to Francis Ave

Project Number:	WAT-2017-26	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

A new 30-inch transmission main will be installed between Wellesley and Francis which is a continuation of the main installation between Garland and Wellesley

Justification

This project is part of city's effort to encourage business development in 'The Yards' development zone. The transmission main will be an integral improvement for meeting the needs of future business.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve operational efficiency by reducing required maintenance. CFU 1.3 - Maintenance. This project will rehabilitate an existing facility. CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce cost.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 400,000	$ 2,050,000	$ 2,000,000	$ 4,450,000
Total		**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 2,050,000**	**$ 2,000,000**	**$ 4,450,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 400,000	$ -	$ -	$ 400,000
Construction	Integrated Capital Management	-	-	-	-	2,050,000	2,000,000	4,050,000
Total		**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 2,050,000**	**$ 2,000,000**	**$ 4,450,000**

5200-500 - Water Division
SIA Transmission Line Crossing Under I-90

Project Number:	WAT-2017-27	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 2

Description

Construct approximately 3,200 feet of 30-inch ductile iron water transmission pipeline connecting the new Plains Booster Station to SIA Reservoirs. This includes a section under Interstate-90 in carrier pipe.

Justification

This project will connect booster stations to the SIA reservoir. The existing 18-inch will remain in service to work in conjunction with the new 30-inch line.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance. CFU 2.1 - Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Debt	Integrated Capital Management	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Total		**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Total		**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

5200-500 - Water Division
Assessment of Existing Pipes

Project Number:	WAT-2017-34	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

Inspection and analysis of water pipes to determine the condition and recommend when replacement will be necessary.

Justification

Many pipes within the water system have been identified as a potential risk based on age, material, and critical users; however, the actual pipe condition may not require replacement for many years. This project is a proactive approach to determine if these suspect water pipes need repair or replacement. Several methods of pipe inspection may be used to determine the current condition and evaluate what actions are needed. Pipelines associated with integrated projects will be the first focus. The assessments that are currently identified are: Havana from Sprague to Trent; NSC at I-90 with Thor & Freya; 4th Ave from Sunset to Maple; Broadway & Mallon west of Monroe; Main Ave from Monroe to Brown.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility. CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,500,000**

5200-500 - Water Division
1st Avenue, Maple to Monroe, Distribution Main Replacement

Project Number:	WAT-2017-117	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

The project replaces cast iron distribution main constructed in the early 1900s with the street construction. Existing pipe sizes range from 10-inch to 12-inch. All pipe will be replaced with 12-inch pipe. Construction will occur in 2028, costs will show up in that year.

Justification

The existing cast iron pipe will not likely survive the construction of the street project. Funding shown for this project is for design only.

Comprehensive Plan Goals Met

CFU 3.2 - Coordination of utility installations. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

5200-500 - Water Division
1st Avenue, Wall to Bernard, Distribution Main Replacement

Project Number:	WAT-2017-118	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

The project replaces cast iron distribution main constructed in early 1900s along with the street project. Existing pipe sizes range from 10-inch to 12-inch. All pipe will be replaced with 12-inch pipe.

Justification

The existing cast iron pipe will not likely survive the construction of the street project.

Comprehensive Plan Goals Met

CFU 3.2 - Coordination of utility installations. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

5200-500 - Water Division
Mallon Avenue, Monroe to Howard Main Replacement

Project Number:	WAT-2018-34	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3

Description

The existing water distribution mains will be replaced with 12-inch ductile iron water pipe as part of the street construction project.

Justification

The existing water cast iron pipes in this section Mallon Avenue are unlikely to survive construction. The 8-inch water main was installed in 1918. A larger pipe will be installed for future growth.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility. CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 30,000	$ 200,000	$ 200,000	$ -	$ 430,000
Total		**$ -**	**$ -**	**$ 30,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 430,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
Construction	Integrated Capital Management	-	-	-	200,000	200,000	-	400,000
Total		**$ -**	**$ -**	**$ 30,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 430,000**

5200-500 - Water Division
27th Avenue, SE Blvd to Ray St, Main Replacement

Project Number:	WAT-2018-35	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

An 8-inch water main will be installed from Ray to Fiske Street to connect the existing distribution piping as part of the street construction project.

Justification

Connecting the gap in the distribution piping will improve the network and future connections.

Comprehensive Plan Goals Met

CFU 2.1 - Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 25,000	$ 175,000	$ -	$ 200,000
Total		**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 175,000**	**$ -**	**$ 200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ 25,000
Construction	Integrated Capital Management	-	-	-	-	175,000	-	175,000
Total		**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 175,000**	**$ -**	**$ 200,000**

5200-500 - Water Division
Spokane Falls Blvd, Post to Division Street Main Replacement

Project Number:	WAT-2018-37	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

The existing 16-inch water transmission mains will be replaced with 18-inch ductile iron water pipe as part of the road construction project. This is an integrated project.

Justification

The existing water cast iron pipes in this section Spokane Falls Boulevard are unlikely to survive construction. The 16-inch water main was installed in 1891.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility. CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 200,000	$ 1,500,000	$ 500,000	$ -	$ 2,200,000
Total		**$ -**	**$ -**	**$ 200,000**	**$ 1,500,000**	**$ 500,000**	**$ -**	**$ 2,200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Construction	Integrated Capital Management	-	-	-	1,500,000	500,000	-	2,000,000
Total		**$ -**	**$ -**	**$ 200,000**	**$ 1,500,000**	**$ 500,000**	**$ -**	**$ 2,200,000**

5200-500 - Water Division

Havana Street, Sprague to Broadway Avenue Main Replacement

Project Number:	WAT-2018-39	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1

Description

The 48-inch steel transmission main for the Low Pressure Zone will be replaced with this project. In addition, repair of the 8-inch distribution pipe from 1964 may be necessary. The pipe is being assessed to determine if full replacement is necessary. This is an integrated project.

Justification

This segment of Havana Street has 3 transmission mains. Two of these main have been replaced. The remaining 48-inch steel main was installed in 1929 and is expected to need replacement with the street project. This pipe is in the processing of being evaluated to determine if the entire 2700 feet of pipe needs replacement. Pipe assessment began in 2022.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility. CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 70,000	$ 145,000	$ 2,835,000	$ 3,050,000
Total		**$ -**	**$ -**	**$ -**	**$ 70,000**	**$ 145,000**	**$ 2,835,000**	**$ 3,050,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 70,000	$ 145,000	$ -	$ 215,000
Construction	Integrated Capital Management	-	-	-	-	-	2,835,000	2,835,000
Total		**$ -**	**$ -**	**$ -**	**$ 70,000**	**$ 145,000**	**$ 2,835,000**	**$ 3,050,000**

5200-500 - Water Division
Wellesley Avenue, Freya to Havana Street Main Replacement

Project Number:	WAT-2018-43	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1

Description

The existing water distribution mains will be replaced with 12-inch ductile iron water pipe as part of the street construction project.

Justification

The existing water cast iron pipes in this section Wellesley Avenue will be upgraded to a 12-inch water main west of Rebecca Street. The 12-inch water main to the east was installed in 1958 and is expected to be in good condition.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance. CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 70,000	$ 500,000	$ 200,000	$ -	$ -	$ -	$ 770,000
Total		**$ 70,000**	**$ 500,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 770,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ 70,000
Construction	Integrated Capital Management	-	500,000	200,000	-	-	-	700,000
Total		**$ 70,000**	**$ 500,000**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 770,000**

5200-500 - Water Division
Broadway Avenue, Ash to Post Street Main Replacement

Project Number:	WAT-2018-48	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3

Description

The existing 6-inch water distribution mains will be replaced with an 8-inch pipe and the existing 8-inch water main with a 12-inchwater pipe as part of the street construction project.

Justification

The existing water cast iron pipes in this section Broadway Avenue are unlikely to survive construction. The 8-inch water main was installed in 1918 and the 6-inch water main was installed in 1891. The 6-inch is planned to be replaced with an 8-inch pipe for better network distribution.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance. CFU 2.1 - Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 35,000	$ 300,000	$ 100,000	$ 435,000
Total		**$ -**	**$ -**	**$ -**	**$ 35,000**	**$ 300,000**	**$ 100,000**	**$ 435,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 35,000	$ -	$ -	$ 35,000
Construction	Integrated Capital Management	-	-	-	-	300,000	100,000	400,000
Total		**$ -**	**$ -**	**$ -**	**$ 35,000**	**$ 300,000**	**$ 100,000**	**$ 435,000**

5200-500 - Water Division
Upriver Dam Ops Facility Remodel

Project Number:	WAT-2018-146	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1

Description

Remodel Upriver Dam administration building for control room, office space, equipment storage, work areas, meeting areas, etc.

Justification

Project makes city owned facility more usable and efficient.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services CFU 5 - Environmental Concerns NE 1 - Water Quality

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Total		**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Total		**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

5200-500 - Water Division
Upriver Dam Spillway Rehabilitation Phase 3a

Project Number:	WAT-2018-1508	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple

Description

Rehabilitation of the Upriver Dam Spillway. Phase 3a of the rehabilitation includes additional concrete work, gate 5 inspection and repair and rehabilitation of piezometers required for dam monitoring.

Justification

Required rehabilitation of the existing dam structure for the continued safe operation and monitoring of the hydroelectric facility.

Comprehensive Plan Goals Met

CFU 1.2: Operational EfficiencyCFU 1.3: MaintenanceCFU 1.5: Utility Construction Standards

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
Total		**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Water Division	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Construction	Water Division	20,000	-	-	-	-	-	20,000
Total		**$ 120,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,000**

5200-500 - Water Division
Upriver Dam Spillway Rehabilitation Phase 3b

Project Number:	WAT-2018-1509	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple

Description

Rehabilitation of the Upriver Dam Spillway. Phase 3b of the rehabilitation includes auxiliary spillway rehabilitation, wetlands mitigation, and repair of the north abutment concrete wall.

Justification

Required rehabilitation of the existing dam structure for the continued safe operation and monitoring of the hydroelectric facility.

Comprehensive Plan Goals Met

CFU 1.2: Operational EfficiencyCFU 1.3: MaintenanceCFU 1.5: Utility Construction Standards

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 774,000	$ 2,963,250	$ 2,963,250	$ -	$ -	$ -	$ 6,700,500
Total		**$ 774,000**	**$ 2,963,250**	**$ 2,963,250**	**$ -**	**$ -**	**$ -**	**$ 6,700,500**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Water Division	$ 180,000	$ -	$ -	$ -	$ -	$ -	$ 180,000
Design	Water Division	594,000	99,000	99,000	-	-	-	792,000
Construction	Water Division	-	2,864,250	2,864,250	-	-	-	5,728,500
Total		**$ 774,000**	**$ 2,963,250**	**$ 2,963,250**	**$ -**	**$ -**	**$ -**	**$ 6,700,500**

5200-500 - Water Division
Upriver Dam Spillway Gate Replacement

Project Number:	WAT-2018-1510	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple

Description

Replacement of spillway gates and replacement/rehabilitation of gate trunnion bearings at the Upriver Dam Facility. Replacement of Gates #3 and #6 in 2023, Gates #4 and #5 in 2024, Gates #1 and #7 in 2025 and Gates #2 and #8 in 2026.

Justification

Spillway gates have exceeded their useful life and require replacement for the safe operation of the hydroelectric facility.

Comprehensive Plan Goals Met

CFU 1.2: Operational EfficiencyCFU 1.3: MaintenanceCFU 1.5: Utility Construction Standards

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 1,391,500	$ 1,530,650	$ 1,681,800	$ -	$ -	$ -	$ 4,603,950
Total		**$ 1,391,500**	**$ 1,530,650**	**$ 1,681,800**	**$ -**	**$ -**	**$ -**	**$ 4,603,950**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 1,391,500	$ 1,530,650	$ 1,681,800	$ -	$ -	$ -	$ 4,603,950
Total		**$ 1,391,500**	**$ 1,530,650**	**$ 1,681,800**	**$ -**	**$ -**	**$ -**	**$ 4,603,950**

5200-500 - Water Division
NSC Planning from Spokane River to Sprague Avenue

Project Number:	WAT-2019-10	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 1

Description

Utility planning for relocation, protection or upgrade of water utility facilities near the planned North Spokane Corridor.

Justification

To relocate or protect water facilities due to conflicts with planned North Spokane Corridor construction.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services. CFU 3 - Coordination.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ 10,000
Total		**$ 5,000**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ 5,000	$ 5,000	$ -	$ -	$ -	$ -	$ 10,000
Total		**$ 5,000**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

5200-500 - Water Division
9th & Pine Booster Station

Project Number:	WAT-2019-13	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2

Description

A new booster station and switch gear will be constructed at the same site including a new building. The existing booster station will be demolished. The project is in the planning phase.

Project #2019156

Justification

The booster station is currently out of service and is needed for redundancy to the Intermediate Pressure Zone and future demands. The electrical system and pumps need to be upgraded to current standards. Currently, the 2300 switch gear is directly connected to Avista's high power voltage. The booster station contains older submersible style pumps, which are not energy efficient and are very expensive to maintain. The pump station is subsurface and the lids leak. The submersible pumps will be replaced with more efficient vertical turbines. Analysis of the water system for growth over the next 20-years has determined 9th & Pine booster station will be needed to meet future demands and maintain adequate pressure in the western portion of the Intermediate Pressure Zone. This project will construct an entirely new booster station and the old station will be demolished.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance. CFU 2.1 - Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

5200-500 - Water Division
9th & Pine Booster Station - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 4,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 6,000,000
Total		**$ 4,000,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 4,000,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 6,000,000
Total		**$ 4,000,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,000,000**

5200-500 - Water Division
NSC Planning from Interstate 90 to Sprague Avenue

Project Number:	WAT-2019-28	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2

Description

Utility planning for relocation, protection, or upgrade of water utility facilities near the planned North Spokane Corridor.

Justification

To relocate or protect water facilities due to conflicts with planned North Spokane Corridor construction.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services. CFU 3 - Coordination.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ 20,000
Total		**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**	**$ 20,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ 20,000
Total		**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**	**$ 20,000**

5200-500 - Water Division
Water Distribution Main Resiliency & Water Quality Program

Project Number:	WAT-2019-64	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 1

Description

Construction, Design and Planning of water distribution main and service connections to eliminate dead end lines, provide system looping and relocate meters out of basements.

Justification

The addition of water distribution connections and relocating meters out of basements will mitigate potential water quality issues, implement water audit improvements, and in strategic locations will add system resiliency and increase fire flow.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.5 - Utility Construction Standards. CFU 6.5 - Infrastructure Maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 600,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 2,100,000
Total		**$ 600,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 2,100,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 600,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 2,100,000
Total		**$ 600,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 2,100,000**

5200-500 - Water Division
NSC - Trent Interchange Water Reroute

Project Number:	WAT-2020-7	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

Realign existing water main in Trent Ave (10-inch) to enable construction of NSC Trent Interchange . New main will be a 12-inch line. The project likely includes betterments that will be funded by the City.

Justification

This project will be completed in support of the NSC.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency, Require the development of capital improvement projects that either improve the City's operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 100,000	$ 50,000	$ -	$ -	$ -	$ -	$ 150,000
Total		**$ 100,000**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Construction	Integrated Capital Management	-	50,000	-	-	-	-	50,000
Total		**$ 100,000**	**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

5200-500 - Water Division
NSC - 2nd Ave and Trumpet Area Water Reroutes

Project Number:	WAT-2020-12	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Remove and relocate water mains to the north of I-90 as needed to support the NSC and 2nd Ave realignments.

This project will be delivered as part of WSDOT's design-build for this phase of the NSC; as such, the costs reflected herein represent the design costs incurred by the city and reimbursed by WSDOT.

Justification

This project will be completed in support of the NSC.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency, Require the development of capital improvement projects that either improve the City's operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

5200-500 - Water Division
NSC - 3rd Ave Water Reroutes

Project Number:	WAT-2020-14	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2

Description

Remove and relocate water mains in new 3rd alignment as needed to support the NSC 3rd Ave realignment. Includes betterment element installing new 48-inch transmission main in 3rd Ave from Freya to Liberty Park. This betterment will be funded by the City.

Justification

This project will be completed in support of the NSC.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency, Require the development of capital improvement projects that either improve the City's operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Integrated Capital Management	$ -	$ 250,000	$ 800,000	$ -	$ -	$ -	$ 1,050,000
Grant	Integrated Capital Management	100,000	-	-	-	-	-	100,000
Total		**$ 100,000**	**$ 250,000**	**$ 800,000**	**$ -**	**$ -**	**$ -**	**$ 1,150,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 100,000	$ 250,000	$ 800,000	$ -	$ -	$ -	$ 1,150,000
Total		**$ 100,000**	**$ 250,000**	**$ 800,000**	**$ -**	**$ -**	**$ -**	**$ 1,150,000**

5200-500 - Water Division
Fire Suppression System Upgrades

Project Number:	WAT-2020-35	**Budget Year:**	2024
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

This project will identify where fire suppression upgrades are needed throughout the City. These upgrades may include storage system improvements, booster pump/station improvements and transmission main improvements needed to bring existing fire suppression storage deficiencies up to standard.

Justification

This project is necessary for public safety.

Comprehensive Plan Goals Met

CFU 1.1 - Level of Service.
CFU 1.2 - Operational Efficiency.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ 600,000
Total		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ 600,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ -	$ -	$ 600,000
Total		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ 600,000**

5200-500 - Water Division
Rebuild Generators #4 and #5 in Powerhouse #2

Project Number:	WAT-2020-48	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

Rebuilding of generators #4 and #5 in powerhouse #2 at Upriver Dam.

Justification

These generators has not been rebuilt in over 30 years. This project will increase asset life while improving performance and power generation.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance. CFU 6.5 - Infrastructure Maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ -	$ -	$ 3,000,000	$ 3,000,000	$ -	$ -	$ 6,000,000
Total		**$ -**	**$ -**	**$ 3,000,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ 6,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ -	$ -	$ 3,000,000	$ 3,000,000	$ -	$ -	$ 6,000,000
Total		**$ -**	**$ -**	**$ 3,000,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ 6,000,000**

5200-500 - Water Division
Upriver Dam Spillway Rehabilitation Phase 4

Project Number:	WAT-2020-50	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

The Spillway at Upriver Dam is a concrete structure that requires repair and rehabilitation to remain safe and functional.

Justification

This project is designed to rehabilitate the spillway so it will remain in safe operating condition.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance. CFU 6.5 - Infrastructure Maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ -	$ 264,000	$ 924,000	$ 3,228,500	$ 3,228,500	$ -	$ 7,645,000
Total		**$ -**	**$ 264,000**	**$ 924,000**	**$ 3,228,500**	**$ 3,228,500**	**$ -**	**$ 7,645,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Water Division	$ -	$ 264,000	$ -	$ -	$ -	$ -	$ 264,000
Design	Water Division	-	-	924,000	66,000	66,000	-	1,056,000
Construction	Water Division	-	-	-	3,162,500	3,162,500	-	6,325,000
Total		**$ -**	**$ 264,000**	**$ 924,000**	**$ 3,228,500**	**$ 3,228,500**	**$ -**	**$ 7,645,000**

5200-500 - Water Division
Indian Trail Reservoir Frontage Improvements

Project Number:	WAT-2020-51	**Budget Year:**	2024
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 3

Description

The project includes frontage improvements on Strong Road at the Indian Trail Reservoir site. These improvements will include paving, sidewalk, curb and landscaping (1/2 width). Extension of transmission mains in Strong and Tessa Ct are also included as well as a culvert in Tessa Ct.

Justification

The project is necessary as part of the developer agreement.

Comprehensive Plan Goals Met

CFU 3.2 - Coordination of Utility Installations. CFU 5.3 - Stormwater.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 150,000	$ 290,000	$ -	$ -	$ -	$ -	$ 440,000
Total		**$ 150,000**	**$ 290,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 440,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 150,000	$ 290,000	$ -	$ -	$ -	$ -	$ 440,000
Total		**$ 150,000**	**$ 290,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 440,000**

5200-500 - Water Division
Study - Nevada Well Station Rehabilitation

Project Number:	WAT-2020-52	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

Nevada Well Station consists of a large caisson well design containing 4 pumps. Two 800 HP vertical turbine pumps and two 400 HP submersible pumps for a total station capacity of 31,000 GPM. The study is required to determine the best method of station rehabilitation.

Justification

The Nevada Well Station is one of three well stations providing water to the Low Pressure Zone and is the second largest contributor to this base zone which feed much of the water system. Two of the pumps are older submersible style pumps which are not energy efficient and are very expensive to maintain and have long lead times for repair. All of the aging infrastructure at this station is reaching the end of its useful life and requires rehabilitation for safe reliable and efficient operation. This station is critical for operational flexibility and redundancy to maintain adequate water service.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

5200-500 - Water Division
Nevada Well Station Rehabilitation

Project Number:	WAT-2020-58	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

The existing well station is currently being studied to determine what improvements the station may need to keep it performing optimally into the future. These proposed improvements will be included with this project.

Justification

This project is necessary for the City to continue to effectively supply water to the Low Pressure Zone.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project improves operational efficiency through increased capacity. CFU 1.3 - Maintenance. This project maintains an existing utility asset.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 25,000	$ 300,000	$ 2,250,000	$ 3,000,000	$ -	$ -	$ 5,575,000
Total		**$ 25,000**	**$ 300,000**	**$ 2,250,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ 5,575,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 25,000	$ 300,000	$ -	$ -	$ -	$ -	$ 325,000
Construction	Integrated Capital Management	-	-	2,250,000	3,000,000	-	-	5,250,000
Total		**$ 25,000**	**$ 300,000**	**$ 2,250,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ 5,575,000**

5200-500 - Water Division
Water Distribution System District Metering and Pressure Management Areas

Project Number:	WAT-2020-1514	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Installation of pressure reducing valves and communication for monitoring flow and pressure to Northwest Terrace, Peaceful Valley and West Central which have been identified as areas for District Metering Areas (DMA) or Pressure Management Areas (PMA) from the Water Audit of the system that was completed in 2020.

Justification

The goal of DMA and PMA's is the reduction of Distribution System Loss (DSL). Pressure management is intended to slow loss and district metering is intended to identify and quantify loss for the reduction of the water system DSL.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 5.2: Water Conservation

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 7,200	$ 478,000	$ -	$ -	$ -	$ -	$ 485,200
Total		**$ 7,200**	**$ 478,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 485,200**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Water Division	$ 7,200	$ -	$ -	$ -	$ -	$ -	$ 7,200
Construction	Water Division	-	478,000	-	-	-	-	478,000
Total		**$ 7,200**	**$ 478,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 485,200**

5200-500 - Water Division
Distribution System Monitoring

Project Number:	WAT-2020-1515	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Installation of pressure monitors and communications to the Supervisory Control & Data Acquisition (SCADA) system at 30 points in the City's water distribution system. The project is phased over 6 years for completion.

Justification

Monitoring of the water distribution system for flow and pressure is necessary to ensure the adequate delivery of water and fire flow to meet regulatory standards and aid in the identification of system loss to reduce distribution system loss (DSL).

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency CFU 5.2: Water Conservation

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,000,000
Total		**$ 250,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 1,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 1,000,000
Total		**$ 250,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 1,000,000**

5200-500 - Water Division
Highland Booster Capacity Improvements

Project Number:	WAT-2021-12	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2

Description

Modeling and analysis have determined that additional pumping capacity is needed to supply the Peak Hour Demand for new development in Highland Pressure Zone. The specific location and connection transmission mains have not been determined.

Justification

The project is necessary for growth in this pressure zone.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency of the system. CFU 2.1 - Available Public Facilities. Construction of this project will provide adequate infrastructure for future growth.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 275,000	$ 3,000,000	$ 2,000,000	$ 500,000	$ -	$ -	$ 5,775,000
Total		**$ 275,000**	**$ 3,000,000**	**$ 2,000,000**	**$ 500,000**	**$ -**	**$ -**	**$ 5,775,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 275,000	$ -	$ -	$ -	$ -	$ -	$ 275,000
Construction	Integrated Capital Management	-	3,000,000	2,000,000	500,000	-	-	5,500,000
Total		**$ 275,000**	**$ 3,000,000**	**$ 2,000,000**	**$ 500,000**	**$ -**	**$ -**	**$ 5,775,000**

5200-500 - Water Division
Northwest Terrace PRV's

Project Number:	WAT-2021-13	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 3

Description

Northwest Terrace Pressure Zone is currently supplied from 2 pressure reduction valves (PRVs). The valve and connection pipelines from the Low Pressure Zone will be increased in size to better balance water system operation in the northwest portion of the water system and to supply growth to Northwest Terrace Pressure Zone. The specific location has not been determined but will be in the vicinity of Francis and Assembly.

Justification

This project will increase capacity in the Northwest Terrace Pressure Zone.

Comprehensive Plan Goals Met

CFU 1.2 - Operational efficiency is improved to meet water demand and improve operational efficiency.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 150,000	$ 550,000	$ 3,500,000	$ -	$ -	$ -	$ 4,200,000
Total		**$ 150,000**	**$ 550,000**	**$ 3,500,000**	**$ -**	**$ -**	**$ -**	**$ 4,200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Construction	Integrated Capital Management	-	550,000	3,500,000	-	-	-	4,050,000
Total		**$ 150,000**	**$ 550,000**	**$ 3,500,000**	**$ -**	**$ -**	**$ -**	**$ 4,200,000**

5200-500 - Water Division
Ray St., 17th to 11th Ave, Main Replacement

Project Number:	WAT-2021-16	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2

Description

The 1936 steel water main will be replaced with 36-inch ductile iron pipe in coordination with the street reconstruction project. This is an integrated project.

Justification

The existing transmission main is in poor shape, and at the end of its useful life. A pipe assessment has confirmed its condition.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. CFU 3.2 - Coordination of Utility Installations.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 150,000	$ 1,150,000	$ -	$ -	$ -	$ -	$ 1,300,000
Total		**$ 150,000**	**$ 1,150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Construction	Integrated Capital Management	-	1,150,000	-	-	-	-	1,150,000
Total		**$ 150,000**	**$ 1,150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,300,000**

5200-500 - Water Division
Future Development Water Projects

Project Number:	WAT-2021-22	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

This project assigns dollars to potential water system improvements that could be made in conjunction with developer projects. These projects will be defined as development occurs.

Justification

The water system requires upgrades. Often there are cost savings by performing these upgrades when development construction is happening.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. CFU 3.2 - Utility Installation. CFU 3.3 - Utilities Coordination.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,500,000**

5200-500 - Water Division
Latah-9th and Pine Transmission Main

Project Number:	WAT-2021-23	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2

Description

This project constructs a new transmission main connecting the Latah Booster and 9th and Pine reservoir. This new transmission main will allow additional water to be piped to the southwest part of the city and meet demands.

Justification

This project would provide necessary additional capacity for the southwestern portion of the city.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improved the operational efficiency by reducing required maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 1,500,000	$ 15,000,000	$ -	$ 16,500,000
Total		**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ 15,000,000**	**$ -**	**$ 16,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 1,500,000	$ -	$ -	$ 1,500,000
Construction	Integrated Capital Management	-	-	-	-	15,000,000	-	15,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ 15,000,000**	**$ -**	**$ 16,500,000**

5200-500 - Water Division
Northwest Terrace Transmission Main

Project Number:	WAT-2021-25	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 3

Description

This project will construct an 18-inch transmission main along HWY 291 to relieve demands from Indian Trail transmission by supplying most of the water from the Low Pressure Zone to the Northwest Terrace Pressure Zone. This is an integrated project with the Francis/Assembly roundabout.

Justification

There is limited transmission main capacity in Indian Trail, and this improves that issue.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. The new feed creates redundancy and efficiency in the system. CFU 2.1 - Available Public Facilities. The transmission will supply additional water to the Northwest Terrace Pressure Zone.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 2,200,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 3,200,000
Total		**$ 2,200,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 2,200,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 3,200,000
Total		**$ 2,200,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,200,000**

5200-500 - Water Division
Latah Booster to Thorpe Reservoir Transmission Main

Project Number:	WAT-2021-26	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2

Description

Additional transmission main capacity is required between Latah Booster and Thorpe Reservoir after construction of the second Thorpe Reservoir and the additional booster station. Once the new reservoir and pump station are constructed, additional water flow will through the pipes exceeding their capacity. This new pipe will create sufficient capacity to fill the new reservoir.

Justification

To meet demands to fill the new Thorpe reservoir. These demands include both domestic and fire flow.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 1,000,000	$ 10,000,000	$ -	$ 11,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 10,000,000**	**$ -**	**$ 11,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
Construction	Integrated Capital Management	-	-	-	-	10,000,000	-	10,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 10,000,000**	**$ -**	**$ 11,000,000**

5200-500 - Water Division
Westbow Transmission Main - Thomas Mallen to Spotted

Project Number:	WAT-2021-27	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Outside City

Description

This project will construct a new transmission main connecting the new Plains Booster and Thomas Mallon Reservoir. The existing pipe will not be large enough when the new Plains Boosters Station is operational .

Justification

The new pipe is necessary to deliver the required water to the Thomas Mallon Reservoir to supply the Plains Pressure Zone for future growth. Both development and intertie on the west plains will require additional supply. to the reservoir and the Plains Pressure Zone.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 800,000	$ 8,000,000	$ -	$ -	$ 8,800,000
Total		**$ -**	**$ -**	**$ 800,000**	**$ 8,000,000**	**$ -**	**$ -**	**$ 8,800,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 800,000	$ -	$ -	$ -	$ 800,000
Construction	Integrated Capital Management	-	-	-	8,000,000	-	-	8,000,000
Total		**$ -**	**$ -**	**$ 800,000**	**$ 8,000,000**	**$ -**	**$ -**	**$ 8,800,000**

5200-500 - Water Division
Palouse/Freya Roundabout

Project Number:	WAT-2021-34	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2

Description

This project will extend a 12-inch waterline around the proposed roundabout approximately 850-feet to the northwest to Thor St. Work will also include relocating existing water within the footprint of the proposed roundabout as needed. This is an integrated project.

Justification

The project will help to provide connectivity and redundancy within the water system and will relocate water infrastructure as needed for the roundabout.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. Project allows for more efficient operation of the system. CFU 1.3 - Maintenance. This project will replace/maintain existing water infrastructure.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 50,000	$ 500,000	$ -	$ -	$ -	$ 550,000
Total		**$ -**	**$ 50,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 550,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ -	$ 50,000	$ 500,000	$ -	$ -	$ -	$ 550,000
Total		**$ -**	**$ 50,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 550,000**

5200-500 - Water Division
Water Dept. Ops Facility Maintenance and Renovation

Project Number:	WAT-2021-69	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

Facility upgrades are required for industrial hygiene mitigation, office space, bathroom space, and storage requirements.

Justification

Water Dept. has identified unacceptable air quality conditions, unfavorable office space conditions, lack of storage, unacceptable levels of access, undersized bathroom facilities, etc.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services CFU 5 - Environmental Concerns ED 6.1 INFRASTRUCTURE PROJECTS

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ -	$ -	$ 6,000,000
Total		**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ 6,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ -	$ -	$ 6,000,000
Total		**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ 6,000,000**

5200-500 - Water Division
Light Vehicles

Project Number:	WAT-2021-75	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

Replacement of 2 light Vehicles in 2023 for the Water Quality Coordinator and the Upriver Superintendent. Vehicles are at the end of useful life and require replacement.

Justification

Replacement of aging fleet Vehicles for reliability and safety. Current Vehicles and equipment are reaching the end of useful life and are showing increased maintenance costs.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency: Projects that either improve the City's operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities. CFU 1.3 - Maintenance: Require the maintenance, rehabilitation, and renovation of existing facilities.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 380,000	$ 300,000	$ 325,000	$ 350,000	$ 375,000	$ 400,000	$ 2,130,000
Total		**$ 380,000**	**$ 300,000**	**$ 325,000**	**$ 350,000**	**$ 375,000**	**$ 400,000**	**$ 2,130,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Water Division	$ 380,000	$ 300,000	$ 325,000	$ 350,000	$ 375,000	$ 400,000	$ 2,130,000
Total		**$ 380,000**	**$ 300,000**	**$ 325,000**	**$ 350,000**	**$ 375,000**	**$ 400,000**	**$ 2,130,000**

5200-500 - Water Division
FERC Part 12-D

Project Number:	WAT-2021-1504	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

Federal Energy Regulatory Commission (FERC) dam study, Part 12-D, for the Upriver Dam Facility. This is the 9th Part 12-D Study completed for this facility.

Justification

This study is a FERC requirement for the licensing of the Upriver Dam Facility.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance
CFU 1.5: Utility Construction Standards

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 495,000	$ 33,000	$ 33,000	$ 33,000	$ 33,000	$ 33,000	$ 660,000
Total		**$ 495,000**	**$ 33,000**	**$ 33,000**	**$ 33,000**	**$ 33,000**	**$ 33,000**	**$ 660,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Water Division	$ 495,000	$ 33,000	$ 33,000	$ 33,000	$ 33,000	$ 33,000	$ 660,000
Total		**$ 495,000**	**$ 33,000**	**$ 33,000**	**$ 33,000**	**$ 33,000**	**$ 33,000**	**$ 660,000**

5200-500 - Water Division
14th and Grand Booster Station Rehabilitation

Project Number:	WAT-2022-1460	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

The booster station at 14th and Grand needs to be updated because of the age of the age of the station. Additional capacity is needed as a backup to Lincoln Heights Boosters Station. Updates include new pumps, motors, Motor Control Centers (MCCs), and building improvements.

Justification

The station updates are required to meet the demands of the High Pressure Zone.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 2.1: Available Public Facilities

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 300,000	$ 3,000,000	$ -	$ 3,300,000
Total		**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 3,000,000**	**$ -**	**$ 3,300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
Construction	Integrated Capital Management	-	-	-	-	3,000,000	-	3,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 3,000,000**	**$ -**	**$ 3,300,000**

5200-500 - Water Division
Shawnee Booster Station Rehabilitation

Project Number:	WAT-2022-1461	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3

Description

The Shawnee Booster Station needs to be replaced. The station is outdated and has exceeded its useful life. The project will include a new building, pumps, motors, controls and electrical. This will replace the existing station located in an underground vault. The building will require right of way purchase.

Justification

The rehabilitated station will improve reliability and redundancy for the needs of the service area. This is the only source of supply to Shawnee Pressure Zone and Woodridge Pressure Zone.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 2.1: Available Public Facilities

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 500,000	$ -	$ -	$ 1,000,000	$ 10,000,000	$ -	$ 11,500,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ 10,000,000**	**$ -**	**$ 11,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Land Purchase	Integrated Capital Management	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Design	Integrated Capital Management	-	-	-	1,000,000	-	-	1,000,000
Construction	Integrated Capital Management	-	-	-	-	10,000,000	-	10,000,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ 10,000,000**	**$ -**	**$ 11,500,000**

5200-500 - Water Division
Latah Booster Capacity Improvement

Project Number:	WAT-2022-1462	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

The City will construct a new booster station in the vicinity of the existing Latah Booster Station to increase capacity and improve reliability in the western portion water system service area.

Justification

Additional boosting capacity is needed to serve growth in the areas south of US 195 and the West Plains area. The existing booster station has only one pump and adding the new station will improve reliability by having a backup pump to have continual service with the existing pump needs service or maintenance.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 2.1: Available Public Facilities

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 500,000	$ 5,000,000	$ -	$ -	$ 5,500,000
Total		**$ -**	**$ -**	**$ 500,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ 5,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Construction	Integrated Capital Management	-	-	-	5,000,000	-	-	5,000,000
Total		**$ -**	**$ -**	**$ 500,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ 5,500,000**

5200-500 - Water Division
Highland Reservoir

Project Number:	WAT-2022-1464	**Budget Year:**	2024
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

This project will construct a new water storage reservoir within the Highland Pressure Zone. The exact location of the tank is to be determined.

Justification

The additional reservoir will provide needed storage for growth in the pressure zone.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 2.1: Available Public Facilities

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 200,000	$ 2,000,000	$ -	$ 2,200,000
Revenue	Integrated Capital Management	-	-	-	600,000	6,000,000	-	6,600,000
Total		**$ -**	**$ -**	**$ -**	**$ 800,000**	**$ 8,000,000**	**$ -**	**$ 8,800,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 800,000	$ -	$ -	$ 800,000
Construction	Integrated Capital Management	-	-	-	-	8,000,000	-	8,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 800,000**	**$ 8,000,000**	**$ -**	**$ 8,800,000**

5200-500 - Water Division
NSC - I-90 Water Crossings

Project Number:	WAT-2022-1506	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

The City will install new casing and a water line for crossings of I-90 at Regal and Napa Streets. This project supports North Spokane Corridor (NSC) construction.

This project will be delivered as part of WSDOT's design-build for this phase of the NSC; as such, the costs reflected herein represent the design costs incurred by the city and reimbursed by WSDOT.

Justification

This project will be completed to support the overall NSC project. This work is necessary to comply with Washington State Department of Transportation's (WSDOT) utility agreements for utilities below state highways.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

5200-500 - Water Division
Upriver Dam FERC Relicensing

Project Number:	WAT-2022-1513	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Relicensing of the Upriver Dam Facility with the Federal Energy Regulatory Commission (FERC). The Notice of Intent (NOI) must be filed with FERC by May 2026 to begin the relicensing of the facility which expires in 2031. This funds the necessary studies and field work that must be completed with the relicensing effort.

Justification

Required relicensing of the Upriver Dam Hydroelectric Facility with the Federal Energy Regulatory Commission for the continued safe operation of this facility.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ -	$ 511,000	$ 256,000	$ 256,000	$ 256,000	$ 256,000	$ 1,535,000
Total		**$ -**	**$ 511,000**	**$ 256,000**	**$ 256,000**	**$ 256,000**	**$ 256,000**	**$ 1,535,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ -	$ 511,000	$ 256,000	$ 256,000	$ 256,000	$ 256,000	$ 1,535,000
Total		**$ -**	**$ 511,000**	**$ 256,000**	**$ 256,000**	**$ 256,000**	**$ 256,000**	**$ 1,535,000**

5200-500 - Water Division
Study - Asset Management Framework

Project Number:	WAT-2022-1554	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

This is a study that will provide the City with a framework for developing an asset management program for the water and wastewater departments. The water and wastewater departments will be providing funding in their own budgets. Funding shown is only Integrated Capital Management's (ICM's) share (Utility Rates-IC) of the larger study total.

Justification

An asset management program will give the City the basis to make good decisions and prioritize the repair/replacement of existing assets. This project will result in a formal 6-Yr Maintenance Plan for the water and wastewater utilities, similar to the 6-Yr CIP Program.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.6: Management Plans

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
Reserves	Water Division	75,000	-	-	-	-	-	75,000
Reserves	Sewer Fund	75,000	-	-	-	-	-	75,000
Total		**$ 225,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 225,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
Construction	Water Division	75,000	-	-	-	-	-	75,000
Construction	Sewer Fund	75,000	-	-	-	-	-	75,000
Total		**$ 225,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 225,000**

5200-500 - Water Division
Onsite Chlorine Generation Pilot

Project Number:	WAT-2022-1629	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Onsite chlorine generation pilot program at the Well Electric Well Station. Program will include the feasibility and cost benefit analysis of adding onsite generation at all well stations.

Justification

Onsite chlorine generation will provide a consistent chlorine supply, less volatility in price and provide increased worker safety with the replacement of chlorine gas.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 1,375,000	$ -	$ -	$ -	$ -	$ -	$ 1,375,000
Total		**$ 1,375,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,375,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Water Division	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000
Construction	Water Division	1,250,000	-	-	-	-	-	1,250,000
Total		**$ 1,375,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,375,000**

5200-500 - Water Division
Upriver Transformer Servicing

Project Number:	WAT-2022-1630	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Servicing of the 4160V and 2300V transformers at the Upriver dam facility .

Justification

The 4160V and 2300V transformers require periodic servicing to maintain efficient safe operation providing power to the well facility and distribution system.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total		**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total		**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

5200-500 - Water Division
Excavation and Repair Equipment

Project Number:	WAT-2022-1634	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Vehicle and heavy equipment replacement program of excavation and repair equipment.

Justification

Equipment programed into the replacement program is at the end of serviceable life and requires replacement.

Comprehensive Plan Goals Met

N/A

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 885,000	$ 750,000	$ 850,000	$ 875,000	$ 900,000	$ 925,000	$ 5,185,000
Total		**$ 885,000**	**$ 750,000**	**$ 850,000**	**$ 875,000**	**$ 900,000**	**$ 925,000**	**$ 5,185,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Water Division	$ 885,000	$ 750,000	$ 850,000	$ 875,000	$ 900,000	$ 925,000	$ 5,185,000
Total		**$ 885,000**	**$ 750,000**	**$ 850,000**	**$ 875,000**	**$ 900,000**	**$ 925,000**	**$ 5,185,000**

5200-500 - Water Division
Powerhouse 2 Trash Rake

Project Number:	WAT-2022-1638	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Repair/replacement of the trash rake at the intake for Powerhouse 2 located at the Upriver Dam Facility in northwest Spokane north of Felts Field.

Justification

The existing trash rake at powerhouse 2 that protects the intake to the powerhouse from debris is in need of repair/replacement.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance. CFU 6.5 Infrastructure Maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Total		**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 1,500,000	$ -	$ -	$ -	$ -	$ -	$ 1,500,000
Total		**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**

5200-500 - Water Division
Gantry Crane at Upriver Dam Spillway

Project Number:	WAT-2022-1640	**Budget Year:**	2024
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Replacement of the gantry crane at the Upriver Dam spillway.

Justification

The aging existing gantry crane at the Upriver Dam Spillway is at the end of useful life and requires replacement.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance. CFU 6.5 Infrastructure Maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Water Division	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total		**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Water Division	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total		**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

5200-500 - Water Division
Riverside CSO 24,25,26 Distribution Improvements

Project Number:	WAT-2023-1602	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

This project will replace the 8-inch cast iron pipe (c. 1911) between Maple and Monroe in conjunction with the sewer work.

Justification

The old cast iron pipe would not likely survive the construction of the sewer work.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000	$ 800,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 800,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000	$ 800,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ 800,000**

5200-500 - Water Division
Maxwell (Comm Cntr to Maple) Main Replacement

Project Number:	WAT-2023-1604	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

This project will replace approximately 1,800 LF of 8-inch cast iron water pipe (c.1958) as part of the larger street project.

Justification

The water pipe has reached its useful life and needs to be replaced. The pipe may not survive the street reconstruction project.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 90,000	$ 900,000	$ -	$ -	$ -	$ -	$ 990,000
Total		**$ 90,000**	**$ 900,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 990,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 90,000	$ -	$ -	$ -	$ -	$ -	$ 90,000
Construction	Integrated Capital Management	-	900,000	-	-	-	-	900,000
Total		**$ 90,000**	**$ 900,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 990,000**

5200-500 - Water Division
Lincoln (Summit to Maxwell) Main Replacment

Project Number:	WAT-2023-1631	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

This project replaces 800 LF of 1953 cast iron piping between Summit and Broadway.

Justification

The piping is beyond its useful life and may not survive the construction of the larger street project.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
CFU 1.5 Utility Construction Standards
CFU 3.2 Utility Installations
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 40,000	$ 400,000	$ -	$ -	$ -	$ -	$ 440,000
Total		**$ 40,000**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 440,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 40,000	$ -	$ -	$ -	$ -	$ -	$ 40,000
Construction	Integrated Capital Management	-	400,000	-	-	-	-	400,000
Total		**$ 40,000**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 440,000**

5200-500 - Water Division
Grandview Avenue Water

Project Number:	WAT-2023-1688	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

The project will construct approximately 500 LF of 12-inch transmission main along with the larger integrated project.

Justification

The project is needed to support the new development on Grandview Ave.

Comprehensive Plan Goals Met

CFU 2.1 Available Public Facilities
CFU 1.2 Operational Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 35,000	$ 350,000	$ -	$ -	$ -	$ -	$ 385,000
Total		**$ 35,000**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 385,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 35,000	$ -	$ -	$ -	$ -	$ -	$ 35,000
Construction	Integrated Capital Management	-	350,000	-	-	-	-	350,000
Total		**$ 35,000**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 385,000**

5200-500 - Water Division
Asset Management Program Implementation

Project Number:	WAT-2024-1619	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

Ongoing asset management program to better understand the condition of water system assets, develop a program, and implement manage of the assets.

Justification

Project is needed to better understand system assets, value, and replacement needs.

Comprehensive Plan Goals Met

CFU 1.1 Level of Service
CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
Total		**$ -**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
Total		**$ -**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**

5200-500 - Water Division
Indian Hills Booster Station Replacement

Project Number:	WAT-2024-1620	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

New booster station located in Northwest Spokane for the Indian Trail Neighborhood.

Justification

Existing Indian Hills Booster Station is beyond service life and in need of replacement.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 600,000	$ 6,000,000	$ 6,600,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ 6,000,000**	**$ 6,600,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000
Construction	Integrated Capital Management	-	-	-	-	-	6,000,000	6,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ 6,000,000**	**$ 6,600,000**

5200-500 - Water Division
Qualchan Booster

Project Number:	WAT-2024-1621	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

New Qualchan booster station to support development in the southwest portion of the water system.

Justification

Developer funded booster station to support new developments.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 600,000	$ 6,000,000	$ -	$ -	$ 6,600,000
Total		**$ -**	**$ -**	**$ 600,000**	**$ 6,000,000**	**$ -**	**$ -**	**$ 6,600,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 600,000	$ -	$ -	$ -	$ 600,000
Construction	Integrated Capital Management	-	-	-	6,000,000	-	-	6,000,000
Total		**$ -**	**$ -**	**$ 600,000**	**$ 6,000,000**	**$ -**	**$ -**	**$ 6,600,000**

5200-500 - Water Division
Thorpe Road Booster Station

Project Number:	WAT-2024-1622	**Budget Year:**	2024
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

Additional or replacement booster station at location of current Thorpe Booster.

Justification

Needed to support growth and uses in west plains area.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 600,000	$ 3,000,000	$ 3,000,000	$ -	$ -	$ 6,600,000
Total		**$ -**	**$ 600,000**	**$ 3,000,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ 6,600,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ 600,000
Construction	Integrated Capital Management	-	-	3,000,000	3,000,000	-	-	6,000,000
Total		**$ -**	**$ 600,000**	**$ 3,000,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ 6,600,000**

5200-500 - Water Division
Eagle Ridge Reservoir #2

Project Number:	WAT-2024-1623	**Budget Year:**	2024
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

An additional reservoir will be added at the Eagle Ridge Reservoir site.

Justification

New reservoir will be funded by GFC to support new development.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
CFU 3.2 Utility Installations
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 1,500,000	$ 15,000,000	$ 16,500,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ 15,000,000**	**$ 16,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 1,500,000	$ -	$ 1,500,000
Construction	Integrated Capital Management	-	-	-	-	-	15,000,000	15,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ 15,000,000**	**$ 16,500,000**

5200-500 - Water Division
Eagle Ridge (Qualchan to Eagle Ridge 1)

Project Number:	WAT-2024-1624	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

Transmission main in Cedar Road will connect the new Qualchan Booster Station to the Eagle Ridge Reservoir #2.

Justification

Needed to support new development.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
CFU 1.5 Utility Construction Standards
CFU 3.2 Utility Installations
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 400,000	$ 4,000,000	$ 4,400,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 4,000,000**	**$ 4,400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000
Construction	Integrated Capital Management	-	-	-	-	-	4,000,000	4,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 4,000,000**	**$ 4,400,000**

5200-500 - Water Division
Freya Distribution Main (21st to 13th)

Project Number:	WAT-2024-1626	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

Distribution main replacement in Freya St from 13th to 21st Ave.

Justification

Replacement needed due to age. This main has experienced many leaks in reason years.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
CFU 1.5 Utility Construction Standards
CFU 3.2 Utility Installations
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 2,700,000	$ 4,000,000	$ 1,000,000	$ -	$ -	$ -	$ 7,700,000
Total		**$ 2,700,000**	**$ 4,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 7,700,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 700,000	$ -	$ -	$ -	$ -	$ -	$ 700,000
Construction	Integrated Capital Management	2,000,000	4,000,000	1,000,000	-	-	-	7,000,000
Total		**$ 2,700,000**	**$ 4,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 7,700,000**

5200-500 - Water Division
Indian Trail Transmission Main (to Meadow Glen Park)

Project Number:	WAT-2024-1628	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

Transmission main to Meadow Glen Park

Justification

Needed to support irrigation service to Meadow Glen Park

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
CFU 1.5 Utility Construction Standards
CFU 3.2 Utility Installations
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 300,000	$ 3,000,000	$ 3,300,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 3,000,000**	**$ 3,300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ 300,000
Construction	Integrated Capital Management	-	-	-	-	-	3,000,000	3,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 3,000,000**	**$ 3,300,000**

5200-500 - Water Division
Rockwood - Grand to Cowley

Project Number:	WAT-2024-1681	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

Replace 800 feet of 12-inch ductile iron pipe.

Justification

Replace existing 1965 pipe which has leadite joints that may start leaking because of the street construction.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Integrated Capital Management	$ 7,000	$ 680,000	$ -	$ -	$ -	$ -	$ 687,000
Total		**$ 7,000**	**$ 680,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 687,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 7,000	$ -	$ -	$ -	$ -	$ -	$ 7,000
Construction	Integrated Capital Management	-	680,000	-	-	-	-	680,000
Total		**$ 7,000**	**$ 680,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 687,000**

Unfunded Projects

Summary of Unfunded Projects

Water

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WAT-2020-37 - 12th Avenue - Deer Heights to Flint	$ -	$ -	$ 30,000	$ 300,000	$ -	$ -	$ 330,000
WAT-2024-1625 - Freya St Transmission Main, Garland Ave to Wellesley Ave	300,000	3,300,000	-	-	-	-	3,600,000
	$ 300,000	$ 3,300,000	$ 30,000	$ 300,000	$ -	$ -	$ 3,930,000

5200-500 - Water Division
12th Avenue - Deer Heights to Flint

Project Number:	WAT-2020-37	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2

Description

As part of the new street construction, this portion of the project will include installation of an 18-inch water main.

Justification

The project is necessary to serve future development north of 12th Ave with the water system retail service area.

Comprehensive Plan Goals Met

CFU 3.2 - Coordination of utility installations. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Contribution	Water Division	$ -	$ -	$ 30,000	$ 300,000	$ -	$ -	$ 330,000
Total		**$ -**	**$ -**	**$ 30,000**	**$ 300,000**	**$ -**	**$ -**	**$ 330,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Water Division	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
Construction	Water Division	-	-	-	300,000	-	-	300,000
Total		**$ -**	**$ -**	**$ 30,000**	**$ 300,000**	**$ -**	**$ -**	**$ 330,000**

5200-500 - Water Division
Freya St Transmission Main, Garland Ave to Wellesley Ave

Project Number:	WAT-2024-1625	**Budget Year:**	2024
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1

Description

Replacement of 2,500 LF of existing 30-inch steel pipe with 30-inch ductile iron pipe.

Justification

The existing transmission main is in poor condition and needs replacement.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
CFU 1.5 Utility Construction Standards
CFU 3.2 Utility Installations
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 150,000	$ 1,950,000	$ -	$ -	$ -	$ -	$ 2,100,000
Grant	Integrated Capital Management	150,000	1,350,000	-	-	-	-	1,500,000
Total		**$ 300,000**	**$ 3,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,600,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Construction	Integrated Capital Management	-	3,300,000	-	-	-	-	3,300,000
Total		**$ 300,000**	**$ 3,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,600,000**

Wastewater Management Department

Department Goals

Clean water is fundamental to life and we strive to protect public health, property, and the environment. We will continue to serve our citizens with pride and professionalism. We will provide service utilizing sound financial and natural resource management practices. The Wastewater Management Department manages comprehensive programs to efficiently and effectively operate the collection system and treatment facility for the benefit of the citizens of Spokane and our Environment. The Wastewater Management Department provides essential services and operates an essential community facility for our community.

Contact Information

Wastewater Management Department:

Raylene Gennett, Director, 625-7901, rgennett@spokanecity.org

Integrated Capital Management:

Marcia Davis, Principal Engineer- Director, 625-6398, mdavis@spokanecity.org

Name	Title	Telephone	Email
Chris Peterschmidt	Principal Engineer	625-4618	cpeterschmidt@spokanecity.org
Fred Brown	Principal Engineer	625-6307	fbrown@spokanecity.org
Duane Studer	Principal Engineer	625-7902	dstuder@spokanecity.org
Mike Cannon	RPWRF Plant Manager	625-4642	mcannon@spokanecity.org
Kyle Arrington	RPWRF Assistant Plant Manager	625-4647	karrington@spokanecity.org
Mike Lowdon	Superintendent Maintenance/Collections	625-7909	mlowdon@spokanecity.org

Services Provided

The City of Spokane's Riverside Park Water Reclamation Facility (RPWRF) receives and treats combined sewage from the City's Sewer Collection System, Spokane County, and Fairchild Air Force Base (FAFB), as well as septage from private septic tank servicers. The Department is an enterprise fund, which means it provides goods or services at-cost to the public for a fee and is, therefore, self-supporting. The department employs 124 full-time staff, with an annual operating budget of approximately $34 million dollars (excluding major capital expenditures).

The City of Spokane Wastewater Collection system consist of 870 miles of sanitary sewer lines, 14 miles of sanitary sewer force mains, 357 miles of stormwater lines and 21,895 stormwater inlets, and numerous swales and stormwater detention facilities. The City maintains three types of collection pipes: sanitary sewers only, combined sanitary and stormwater sewers and separated stormwater sewers. We have a comprehensive program to operate these systems for the benefit of the citizens and the environment. The department employs 76 full-staff, with an annual operating budget of approximately 43 million dollars (excluding major capital expenditures).

Background

Discharge Permits: The City's Wastewater Management Department complies with several discharge Permits. The Waste Discharge Permit issued by Ecology governs treated flow leaving the Riverside Park Water Reclamation Facility (RPWRF) and management of the City's Combined Sewer Overflow (CSO) system. Municipal separated storm sewer (MS4) discharges and land application of biosolids are managed in compliance with General permits, both issued by Ecology. Air emissions from RPWRF comply with a permit from the Spokane Regional Clean Air Agency. Numerous other regulations apply to various aspects of the collection, conveyance, and treatment of wastewater.

Environmental Compliance: Washington State law requires the City's effluent to meet Water Quality Standards (WQS) for the Spokane River. An updated National Pollutant Discharge Elimination System (NPDES) Waste Discharge Permit No. WA-0024473 (Permit) was issued to the City by the Washington State Department of Ecology (Ecology) on June 23, 2011. This updated Permit included requirements related to a Total Maximum Daily Load for dissolved oxygen (DO TMDL), finalized by Ecology in 2010. The DO TMDL places limits for allowable nutrients in the Spokane River and Lake Spokane. These effluent limits for total phosphorus, ammonia, and carbonaceous biochemical oxygen demand were identified in the 2011 Permit and required additional treatment as discussed below. Lake Spokane's DO levels do not meet the WQS year-round and, meeting the TMDL requirements from March through October is expected to restore DO to an acceptable level. The NPDES renewal Permit issued on July 22, 2022 by Ecology contains additional effluent limitations and requirements, especially regarding polychlorinated biphenyls (PCBs).

Riverside Park Water Reclamation Facility (RPWRF): RPWRF treats an average of 30 million gallons a day (MGD) of wastewater, with occasional peak flows over 130 MGD during heavy rain events. Effluent discharged to the Spokane River must meet the requirements of RPWRF's NPDES Permit. This Permit now requires tertiary treatment in addition to advanced secondary treatment. The recently completed, approximately $200 million capital project for the tertiary treatment of wastewater using membrane filtration technology has substantially improved the water quality leaving the plant.

Water Quality: The City of Spokane has been working to address Spokane River water quality concerns for decades. From 2000-2012, the city spent $220 million on clean water improvements, including $175 million in improvements at RPWRF, $40 million to reduce overflows to the river from the combined system and $5 million on stormwater projects. Since that time, the city has invested an additional $225 million on the new membrane filtration facility and associated improvements at the RPWRF. The City has also participated in many regional efforts to improve DO levels as well as efforts to reduce PCB concentrations in the river. We continually meet our National Pollutant Discharge Systems (NPDES) Permits requirements and continually work to improve the water quality within the Spokane River.

Level of Service Standard

The level of service (LOS) for sanitary sewage processing is 100 gallons per capita per day (GPCD). This means RPWRF must plan to accommodate 100 gallons of sanitary sewage per day for every person in its service area. Although individual citizens may generate more or less sanitary sewage, 100 GPCD is an accepted average used for planning purposes.

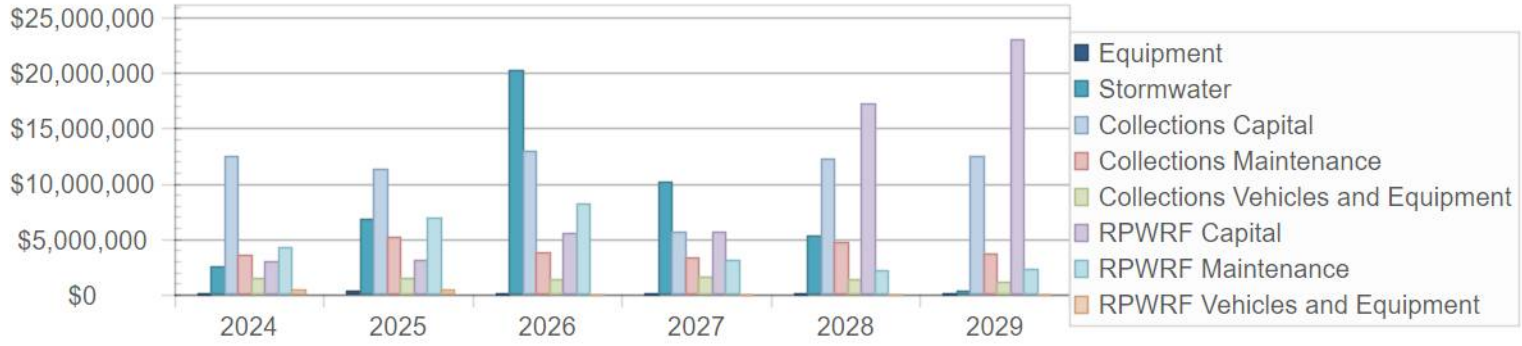
RPWRF has the capacity during dry weather to continually treat 50 million gallons per day (MGD) of regionally generated sanitary sewage. Via Interlocal Agreement, the City has allocated 10 MGD of treatment capacity to Spokane County and about one (1) MGD to FAFB.

We strive to provide excellent customer service 24 hours a day, 7 days a week, 365 days a year.

Spending by Project Type Summary

Wastewater Management

Project Type	2024	2025	2026	2027	2028	2029	Total
Equipment	$ 20,000	$ 310,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 450,000
Stormwater	2,580,000	6,880,000	20,290,000	10,195,000	5,315,000	300,000	45,560,000
Collections Capital	12,548,000	11,295,000	12,915,000	5,702,000	12,255,000	12,480,000	67,195,000
Collections Maintenance	3,565,000	5,195,000	3,840,000	3,295,000	4,700,000	3,710,000	24,305,000
Collections Vehicles and Equipment	1,505,000	1,505,000	1,400,000	1,550,000	1,325,000	1,165,000	8,450,000
RPWRF Capital	2,980,000	3,070,000	5,500,000	5,700,000	17,200,000	23,000,000	57,450,000
RPWRF Maintenance	4,320,000	6,920,000	8,160,000	3,140,000	2,130,000	2,330,000	27,000,000
RPWRF Vehicles and Equipment	445,000	475,000	-	-	-	-	920,000
	$ 27,963,000	**$ 35,650,000**	**$ 52,135,000**	**$ 29,612,000**	**$ 42,955,000**	**$ 43,015,000**	**$ 231,330,000**



Funded Projects

Summary of Funded Projects

Wastewater Management

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WWM-2012-4 - Citywide Ongoing Cure In Place Pipe (CIPP) Project	$ 350,000	$ 560,000	$ 580,000	$ 600,000	$ 620,000	$ 640,000	$ 3,350,000
WWM-2012-11 - Public Sewer Extensions	460,000	460,000	460,000	470,000	480,000	500,000	2,830,000
WWM-2012-13 - Rehabilitation Project Fund	350,000	280,000	350,000	280,000	320,000	300,000	1,880,000
WWM-2012-22 - Bio-Infiltration System Rehabilitation	175,000	180,000	190,000	200,000	500,000	550,000	1,795,000
WWM-2012-276 - Large Line Rehabilitation from Hydrogen Sulfide Damage	360,000	360,000	370,000	380,000	390,000	400,000	2,260,000
WWM-2012-277 - Marion Hay Intertie-Holland St	400,000	-	-	-	-	-	400,000
WWM-2012-354 - Serpentex Biosolids Conveyor Replacement	1,000,000	-	-	-	-	-	1,000,000
WWM-2012-400 - Perforated Plate Replacement	400,000	-	-	-	450,000	-	850,000
WWM-2014-33 - Combined Sewer Overflow (CSO) Outfall Repair	-	250,000	2,200,000	700,000	-	-	3,150,000
WWM-2014-96 - Study - Sewer Capital Facility Plan	300,000	-	-	-	-	-	300,000
WWM-2014-112 - RPWRF Building Exterior Rehabilitation and Improvements	550,000	-	5,500,000	-	-	-	6,050,000
WWM-2014-113 - Inflow and Infiltration (I/I) Reduction/ Net Enviro. Benefit	510,000	510,000	520,000	540,000	560,000	560,000	3,200,000
WWM-2014-128 - Combination Sewer Cleaner	-	1,430,000	-	-	-	715,000	2,145,000
WWM-2014-137 - 100 KW Generator 2024	-	100,000	-	-	-	-	100,000
WWM-2015-55 - WSDOT I-90 Stormwater Separation	-	20,000	3,750,000	2,500,000	-	-	6,270,000
WWM-2015-111 - Biosolids Tractor	220,000	-	-	-	-	-	220,000
WWM-2016-37 - Sundance IX Forcemain Replacement	-	80,000	700,000	-	-	-	780,000
WWM-2016-41 - Lift Station Repair and Upgrade Fund	575,000	350,000	360,000	370,000	380,000	400,000	2,435,000
WWM-2016-44 - Napa Street, Sprague to 2nd Stormwater	-	50,000	500,000	-	-	-	550,000
WWM-2016-46 - Whistalks Way Stormwater Management	-	-	200,000	500,000	1,500,000	-	2,200,000
WWM-2016-48 - 4th Avenue, Sunset to Maple, Bioretention	-	-	40,000	400,000	-	-	440,000
WWM-2016-58 - Study - Stormwater Capital Facility Plan	350,000	-	-	-	-	-	350,000

Summary of Funded Projects

Wastewater Management - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WWM-2016-119 - ICP (Inductively Coupled Plasma Mass Spectrometry)	-	100,000	-	-	-	-	100,000
WWM-2016-121 - Plant-wide Supply Fan Upgrade/Replacement (Occupied Spaces)	120,000	120,000	120,000	130,000	130,000	130,000	750,000
WWM-2016-122 - Air Handling Units Supply and Exhaust (non-occupied)	150,000	150,000	150,000	200,000	200,000	200,000	1,050,000
WWM-2016-130 - Headworks Building and Grit Chambers Odor Control System	750,000	2,000,000	-	-	-	-	2,750,000
WWM-2016-133 - Northeast Stormwater Improvements	-	300,000	3,000,000	-	-	-	3,300,000
WWM-2017-29 - Aubrey L White Parkway Reconstruction	1,180,000	1,070,000	-	-	-	-	2,250,000
WWM-2017-43 - Critical Digester Expansion Joint Replacement	-	-	-	-	600,000	-	600,000
WWM-2017-46 - Study - Water Reuse	-	150,000	150,000	-	-	-	300,000
WWM-2017-50 - Main Avenue Stormwater, Wall to Browne	-	-	40,000	120,000	1,200,000	-	1,360,000
WWM-2017-75 - Mechanical Sewer Rodders	-	-	400,000	-	400,000	-	800,000
WWM-2017-120 - Liquid Disinfection Building Reskinning	-	-	-	350,000	3,500,000	-	3,850,000
WWM-2018-51 - Broadway Avenue, Cedar to Post Street, Sewer Replacement	-	-	-	-	80,000	800,000	880,000
WWM-2018-52 - Havana Street, Broadway to Sprague Avenue Sewer Upgrades	-	-	-	80,000	800,000	-	880,000
WWM-2018-53 - Spokane Falls Blvd, Post to Division, Sewer Replacement	-	-	150,000	500,000	1,000,000	-	1,650,000
WWM-2018-54 - Mallon Avenue, Monroe to Howard St, Sewer Replacement	-	-	40,000	200,000	200,000	-	440,000
WWM-2018-60 - Riverside Ave, Monroe St to Wall St, Sewer Replacement	-	50,000	400,000	100,000	-	-	550,000
WWM-2018-70 - Broadway, Cedar to Post, Stormwater Separation	-	150,000	1,000,000	500,000	-	-	1,650,000
WWM-2018-73 - Study - Indian Trail Stormwater	60,000	-	-	-	-	-	60,000

Summary of Funded Projects

Wastewater Management - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WWM-2018-74 - Spokane Falls Blvd, Post to Division	60,000	-	200,000	500,000	1,500,000	-	2,260,000
WWM-2018-75 - Mallon Avenue, Monroe to Howard, Stormwater Management	5,000	30,000	30,000	600,000	-	-	665,000
WWM-2018-79 - Havana Street, Sprague to Broadway Separation	-	-	-	25,000	25,000	-	50,000
WWM-2018-110 - Boiler Burners and Controls	500,000	500,000	500,000	500,000	-	-	2,000,000
WWM-2018-156 - 4th Avenue, Sunset to Maple St, Sewer Replacement	-	-	-	-	25,000	250,000	275,000
WWM-2019-9 - NSC Planning - Interstate 90 to Sprague Avenue	5,000	5,000	5,000	-	-	-	15,000
WWM-2019-11 - Cochran Basin Lift Station and Control Facility	500,000	-	-	-	-	-	500,000
WWM-2019-20 - Catch Basin Cleaner Trucks	1,250,000	-	625,000	625,000	-	-	2,500,000
WWM-2019-21 - Heavy Construction Equipment- Backhoe	-	-	-	-	-	225,000	225,000
WWM-2019-25 - Whistalks Way Sewer Upgrades	-	-	-	92,000	820,000	100,000	1,012,000
WWM-2019-29 - NSC Planning - Interstate 90 to Sprague Avenue	10,000	10,000	10,000	10,000	10,000	-	50,000
WWM-2019-31 - Sunset Blvd Bike Path, Deer Heights to Spotted	-	-	-	-	40,000	300,000	340,000
WWM-2019-42 - Desmet & Superior Sewer Replace Pipe Under R/R & Adj. Lines	900,000	-	-	-	-	-	900,000
WWM-2019-44 - Underground Injection Control (UIC) Regulation Compliance	50,000	50,000	50,000	50,000	50,000	-	250,000
WWM-2019-46 - NSC Planning - Sprague Avenue to Spokane River	10,000	10,000	10,000	-	-	-	30,000
WWM-2019-56 - Biofilter Media Replacement	-	-	140,000	150,000	-	-	290,000
WWM-2019-67 - Turblex Blower Service	-	-	-	160,000	-	-	160,000
WWM-2019-71 - Silo Digester No. 3 Mixing System	-	450,000	3,000,000	-	-	-	3,450,000
WWM-2020-16 - NSC - I-90 Sewer Interceptor Crossings	7,000,000	4,000,000	300,000	-	-	-	11,300,000
WWM-2020-17 - NSC - 2nd Ave and Trumpet Area Sewer Reroutes	250,000	250,000	1,000,000	250,000	-	-	1,750,000
WWM-2020-27 - 1 1-Ton Dump Truck	105,000	-	-	-	-	-	105,000
WWM-2020-28 - Skidsteer	-	-	-	-	-	150,000	150,000

Summary of Funded Projects

Wastewater Management - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WWM-2020-31 - Heavy Construction Van	-	-	300,000	-	-	-	300,000
WWM-2020-39 - Sewer Line Replacement	180,000	180,000	230,000	240,000	250,000	260,000	1,340,000
WWM-2020-44 - Wind River Force Main Replacement	130,000	1,300,000	-	-	-	-	1,430,000
WWM-2020-45 - Combined Sewer Overflow (CSO) 25 Swale Rehabilitation	200,000	-	-	-	-	-	200,000
WWM-2020-46 - Regal - 42nd to 44th Sewer Replacement	35,000	250,000	-	-	-	-	285,000
WWM-2020-74 - Emergency Overflow Modifications for Digesters 4 and 5	350,000	3,000,000	-	-	-	-	3,350,000
WWM-2020-1523 - Crestline Ct. Forcemain Replacement	-	-	-	65,000	600,000	-	665,000
WWM-2021-11 - Future Development Sewer Upgrades	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
WWM-2021-15 - West Plains Sewer Lift Station	-	-	-	-	6,000,000	-	6,000,000
WWM-2021-17 - Study - Downtown Stormwater Relief Phase 2	-	75,000	75,000	-	-	-	150,000
WWM-2021-18 - Washington Basin Stormwater Separation	225,000	-	300,000	3,000,000	-	-	3,525,000
WWM-2021-20 - Drywell Rehabilitation in Wellhead Protection Zones	250,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,250,000
WWM-2021-28 - Closed Circuit Television Inspection Trucks	-	-	-	450,000	450,000	-	900,000
WWM-2021-29 - 10 Yard Dump Trucks	-	-	-	400,000	400,000	-	800,000
WWM-2021-37 - WWC SCADA Equipment Upgrades	10,000	120,000	30,000	30,000	30,000	30,000	250,000
WWM-2021-45 - Electric F150 4x4	150,000	75,000	75,000	75,000	75,000	75,000	525,000
WWM-2021-46 - Engineer Tech Equipment	10,000	90,000	-	-	-	-	100,000
WWM-2021-72 - Biosolids Front End Loader	225,000	-	-	-	-	-	225,000
WWM-2021-1524 - CSO 10/12/Cochran Outfall Repair	-	-	-	60,000	500,000	-	560,000
WWM-2021-1539 - Exterior Cladding Replacement for Digester Eggs 4 and 5	-	400,000	4,000,000	-	-	-	4,400,000
WWM-2022-1479 - Nine Mile Sewer Re-route	120,000	1,500,000	500,000	-	-	-	2,120,000

Summary of Funded Projects

Wastewater Management - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WWM-2022-1481 - Francis/Assembly/Nine Mile Stormwater Facility	130,000	1,300,000	-	-	-	-	1,430,000
WWM-2022-1482 - Five Mile Regional Infiltration Facility (FMRIF) Improvements	-	1,500,000	1,000,000	-	-	-	2,500,000
WWM-2022-1484 - Study-Garden Springs Creek Culvert	500,000	-	-	-	-	-	500,000
WWM-2022-1485 - West Plains PDA Stormwater Projects	-	-	9,000,000	1,000,000	-	-	10,000,000
WWM-2022-1486 - Cheney-Spokane Rd Sewer	1,500,000	500,000	-	-	-	-	2,000,000
WWM-2022-1497 - North Spokane Corridor - 3rd Ave Sewer Reroutes	50,000	150,000	-	-	-	-	200,000
WWM-2022-1517 - NW Blvd & Assembly Diversion Modification & PW2 Air Gap	30,000	285,000	-	-	-	-	315,000
WWM-2022-1521 - Manhole Rehab (Cure-in-Place)	60,000	70,000	80,000	90,000	100,000	100,000	500,000
WWM-2022-1522 - 18th & Perry Sewer Extension	42,000	280,000	-	-	-	-	322,000
WWM-2022-1534 - Soft Starts for Aeration Basins (AB) Blowers	-	1,200,000	-	-	-	-	1,200,000
WWM-2022-1535 - Relocate Plant Water Air Gap	-	-	250,000	2,000,000	-	-	2,250,000
WWM-2022-1537 - HVAC Improvements for the Belt Filter Press Area	500,000	-	-	-	-	-	500,000
WWM-2022-1538 - BioSolids Storage / Alternate Disposal Study	500,000	-	-	2,000,000	-	-	2,500,000
WWM-2022-1540 - AC Unit for Blower Building	1,000,000	-	-	-	-	-	1,000,000
WWM-2022-1541 - Headworks Bypass Automated Trash Rack	-	-	-	-	500,000	-	500,000
WWM-2022-1542 - Silo Digester No. 3 Exterior Cladding	-	-	-	2,000,000	-	-	2,000,000
WWM-2022-1617 - Riverfront Park Pavillion I&I Repair	-	80,000	-	-	-	-	80,000
WWM-2023-1483 - Sewer Collections SCADA System	825,000	830,000	880,000	890,000	990,000	900,000	5,315,000
WWM-2023-1591 - Assembly - I01 Upgrade	-	-	-	-	400,000	4,000,000	4,400,000
WWM-2023-1592 - Asset Management Program Implementation	-	300,000	300,000	300,000	300,000	300,000	1,500,000
WWM-2023-1593 - Aubrey L White Sewer Upsize (Bowl and Pitcher to RPWRF)	-	-	-	-	500,000	5,000,000	5,500,000

Summary of Funded Projects

Wastewater Management - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WWM-2023-1594 - Sewer Rehabilitation Program	260,000	380,000	380,000	380,000	380,000	380,000	2,160,000
WWM-2023-1595 - Septic Elimination Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
WWM-2023-1596 - Sewer Siphon Assessment	-	-	-	500,000	-	-	500,000
WWM-2023-1597 - Clark Ave Lift Station Rehab	-	-	-	1,000,000	7,000,000	7,000,000	15,000,000
WWM-2023-1598 - Lift Station Elimination to 7 Mile	-	-	-	-	2,000,000	2,000,000	4,000,000
WWM-2023-1599 - Lincoln Road Lift Station Rehab	-	-	-	-	1,000,000	4,000,000	5,000,000
WWM-2023-1600 - Northwest Terrace Lift Station Replacement	-	-	-	-	700,000	7,000,000	7,700,000
WWM-2023-1605 - Lincoln (Summit to Maxwell) Sewer Replacement	36,000	360,000	-	-	-	-	396,000
WWM-2023-1606 - Maxwell (Comm Cntr to Maple) Sewer Replacement	25,000	250,000	-	-	-	-	275,000
WWM-2023-1608 - Biosolids Dump Truck	-	300,000	-	-	-	-	300,000
WWM-2023-1609 - Chiller Cooling Tower Replacement	-	1,000,000	-	-	-	-	1,000,000
WWM-2023-1610 - Biosolids Dump Truck Pup	-	175,000	-	-	-	-	175,000
WWM-2023-1613 - Interceptor Inspection, CCTV & Sonar	350,000	250,000	-	-	-	-	600,000
WWM-2023-1614 - Lincoln (Summit to Maxwell) Stormwater	75,000	750,000	-	-	-	-	825,000
WWM-2023-1615 - Maxwell (Comm Cntr to Maple) Stormwater	100,000	1,000,000	-	-	-	-	1,100,000
WWM-2023-1642 - Chlorine Contact Basin Resurfacing	-	-	-	-	250,000	2,000,000	2,250,000
WWM-2023-1643 - Secondary Clarifier Mechanism and Cover	-	-	-	350,000	3,000,000	3,000,000	6,350,000
WWM-2023-1646 - Activated Sludge Pump Gallery No.1 Building Reskinning	300,000	-	-	-	-	-	300,000
WWM-2023-1686 - Palouse-Freya Roundabout Sewer	-	75,000	750,000	-	-	-	825,000
WWM-2023-1687 - Sunset Blvd Bike Path, Spotted to Royal	40,000	300,000	100,000	-	-	-	440,000
WWM-2023-1689 - Grandview Avenue Sewer	70,000	700,000	-	-	-	-	770,000
WWM-2024-1684 - Rockwood - Grand to Cowley Storm	30,000	350,000	-	-	-	-	380,000
	$27,963,000	$35,150,000	$47,040,000	$28,662,000	$42,955,000	$43,015,000	$ 224,785,000

5200-700 - Sewer
Citywide Ongoing Cure In Place Pipe (CIPP) Project

Project Number:	WWM-2012-4	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 1

Description

Rehabilitation of damaged pipe using a polyester felt liner impregnated with a resin that hardens when heated. This method of pipeline rehabilitation does not need the typical open trench excavation and paving by relining the pipe lines in place and usually is finished within two days per location.

Justification

Many of the City's sewer lines are approaching 75-100 years of age. As deteriorated pipelines are identified by inspecting sewer lines with remote TV inspection cameras the CIPP (cured in place pipe) is a method that rehabilitates these damaged pipe using a polyester felt liner impregnated with a resin that hardens when heated via steam, hot water or UV Curing. Essentially, CIPP constructs a new pipe within a damaged pipe without resorting to excavating. Many of the existing older sewers are made of vitrified clay that is susceptible to cracking and/or infiltration at the joints. Excavation to replace sewer pipes in congested streets is very expensive, so using CIPP is a cost-effective method to rehabilitate these types of pipes. The purpose of this project is to reduce operation and maintenance costs by replacing damaged and leaking pipes.

Comprehensive Plan Goals Met

CFU 1.3 - Capital Facilities and Utilities. CFU 5.4 - Capital Facilities and Utilities Ground Water.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 350,000	$ 560,000	$ 580,000	$ 600,000	$ 620,000	$ 640,000	$ 3,350,000
Total		**$ 350,000**	**$ 560,000**	**$ 580,000**	**$ 600,000**	**$ 620,000**	**$ 640,000**	**$ 3,350,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 350,000	$ 560,000	$ 580,000	$ 600,000	$ 620,000	$ 640,000	$ 3,350,000
Total		**$ 350,000**	**$ 560,000**	**$ 580,000**	**$ 600,000**	**$ 620,000**	**$ 640,000**	**$ 3,350,000**

5200-700 - Sewer
Public Sewer Extensions

Project Number:	WWM-2012-11	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 1

Description

Installation of new public mains in City R/W's increases sewer line capacity in order to eliminate existing private sewers and septic tanks within the City of Spokane's limits.

Justification

Private sewers have been built in many locations in the City, but have not been maintained. Often property owners do not know they are connected to a private sewer line. These sewers present a risk to all City citizens if leakage and failures occur. In some locations, properties are still on septic tank systems. This project would extend new public sewers in order to intercept existing private sewers in Public Right of Ways to be part of the City's public sewer system as directed by the Director of Wastewater. Septic tanks could be eliminated by extending public sewers sort distances to adjacent areas not yet served.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services. CFU 3 - Coordination.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 460,000	$ 460,000	$ 460,000	$ 470,000	$ 480,000	$ 500,000	$ 2,830,000
Total		**$ 460,000**	**$ 460,000**	**$ 460,000**	**$ 470,000**	**$ 480,000**	**$ 500,000**	**$ 2,830,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 460,000	$ 460,000	$ 460,000	$ 470,000	$ 480,000	$ 500,000	$ 2,830,000
Total		**$ 460,000**	**$ 460,000**	**$ 460,000**	**$ 470,000**	**$ 480,000**	**$ 500,000**	**$ 2,830,000**

5200-700 - Sewer Rehabilitation Project Fund

Project Number:	WWM-2012-13	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 1

Description

Construction for unscheduled repairs and replacements of existing aged systems to meet demands of ICM projects.

Justification

This project makes funds available for repairs from external or internal damaged pipe or sags within the pipe and to replace existing systems in conjunction with ICM projects.

Comprehensive Plan Goals Met

CFU 1.3 - Capital Facilities and Utilities Maintenance. CFU 5.4 - Capital Facilities and Utilities Groundwater.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 350,000	$ 280,000	$ 350,000	$ 280,000	$ 320,000	$ 300,000	$ 1,880,000
Total		**$ 350,000**	**$ 280,000**	**$ 350,000**	**$ 280,000**	**$ 320,000**	**$ 300,000**	**$ 1,880,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 350,000	$ 280,000	$ 350,000	$ 280,000	$ 320,000	$ 300,000	$ 1,880,000
Total		**$ 350,000**	**$ 280,000**	**$ 350,000**	**$ 280,000**	**$ 320,000**	**$ 300,000**	**$ 1,880,000**

5200-700 - Sewer
Bio-Infiltration System Rehabilitation

Project Number:	WWM-2012-22	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 1

Description

These projects will restore design depth of the on-site treatment systems known as 208 grass swales to provide additional Capacity by replaces soils and vegetation (grass) of the existing bio-infiltration swales restore proper treatment functions as designed.

Justification

'Bio-Infiltration Systems' or grass percolation areas are commonly known as "grassy swales" or "208 swales". The City maintains approximately 10 acres of grass percolation areas along arterial streets that treat and dispose of stormwater. City staff performs regular maintenance in order to maintain the effectiveness of these facilities. Bio-infiltration systems are expected to need rehabilitation about every 20 years. This project provides for this substantial rehabilitation efforts along arterials. The purpose of this project is to restore storage volumes and to additionally restore the stormwater treatment and infiltration capacity.

Comprehensive Plan Goals Met

CFU 1.3 - Capital Facilities and Utilities Maintenance. CFU 5.3 - Capital Facilities and Utilities. CFU 5.3 - Stormwater. NE 1.2 - Natural Environment Stormwater Techniques.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 175,000	$ 180,000	$ 190,000	$ 200,000	$ 500,000	$ 550,000	$ 1,795,000
Total		**$ 175,000**	**$ 180,000**	**$ 190,000**	**$ 200,000**	**$ 500,000**	**$ 550,000**	**$ 1,795,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 175,000	$ 180,000	$ 190,000	$ 200,000	$ 500,000	$ 550,000	$ 1,795,000
Total		**$ 175,000**	**$ 180,000**	**$ 190,000**	**$ 200,000**	**$ 500,000**	**$ 550,000**	**$ 1,795,000**

5200-700 - Sewer
Large Line Rehabilitation from Hydrogen Sulfide Damage

Project Number:	WWM-2012-276	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 1

Description

Line sewer pipes and manholes that have been damaged by hydrogen sulfide and are at risk of failure and must be rehabilitated to prolong their service life. The most cost effective method to date to accomplish this rehabilitation is with the CIPP (cured in place pipe) process.

Justification

Hydrogen sulfide is a gas that is generated by the decomposition of wastewater and its byproduct is Sulfuric Acid which is eroding many of the concrete sewer pipes and manholes within the City. This erosion is occurring to the extent that pipes are collapsing and or being structurally compromised because of it. These pipes which are eroded will be lined with the CIPP method which is an inert material. Other pipes may need to be lined to limit risk due to other project construction, infiltration or severe cracking and identified repairs due to structural holes within the pipes.

Comprehensive Plan Goals Met

CFU 1.3 - Capital Facilities and Utilities Maintenance. CFU 5.4 - Capital Facilities and Utilities Ground Water.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 360,000	$ 360,000	$ 370,000	$ 380,000	$ 390,000	$ 400,000	$ 2,260,000
Total		**$ 360,000**	**$ 360,000**	**$ 370,000**	**$ 380,000**	**$ 390,000**	**$ 400,000**	**$ 2,260,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 360,000	$ 360,000	$ 370,000	$ 380,000	$ 390,000	$ 400,000	$ 2,260,000
Total		**$ 360,000**	**$ 360,000**	**$ 370,000**	**$ 380,000**	**$ 390,000**	**$ 400,000**	**$ 2,260,000**

5200-700 - Sewer
Marion Hay Intertie-Holland St

Project Number:	WWM-2012-277	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 1

Description

This project will construct a gravity sewer pipe from North Pointe lift station to Spokane County's sewer system in Normandie Ave.

Justification

The force main from the North Pointe Lift Station produces a large amount of hydrogen sulfide gas when it connects to the sewer system near Nevada St and Lyons Ave. The gas is corrosive and is causing both safety concerns and pipe corrosion. A gravity pipe to Spokane County's Marion Hay Lift Station will eliminate the North Pointe Lift Station.

Comprehensive Plan Goals Met

CFU 1 - Adequate public facilities. CFU 3 - Coordination. CFU 5 - Environmental Concerns. NE 1 - Water Quality.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

5200-700 - Sewer
Serpentex Biosolids Conveyor Replacement

Project Number:	WWM-2012-354	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 3

Description

Replacement of the Serpentex Biosolids Conveyor Systems.

Justification

This conveyor system takes solids that come from the digesters, are processed by the Belt Filter Presses, and moves them to the Biosolids Trucks for transport to the field application sites. Many parts of the equipment wear out over time and through use. A more complete rebuild of the equipment is needed every 10 to 15 years. The conveyors have been rebuilt as much as possible, now the main structure is failing and needs replacement. The replacement of the conveyors is necessary to ensure that Biosolids can be removed, transported from the RPWRF, and compliance with permitting is maintained.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Total		**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Total		**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

5200-700 - Sewer
Perforated Plate Replacement

Project Number:	WWM-2012-400	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 3

Description

Replacement of perforated plates in the Headworks of the Advanced Wastewater Treatment Plant (AWWTP).

Justification

The perforated plates in the plant headworks rotate through the influent stream and screen out debris that would otherwise be carried into the plant treatment process. These plates used to wear out about every 3 years, but through the recent modification of the guides, the wear on them is much less and is expected to nearly double their useful life, saving hundreds of thousands of dollars over that time.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 400,000	$ -	$ -	$ -	$ 450,000	$ -	$ 850,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 450,000**	**$ -**	**$ 850,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 400,000	$ -	$ -	$ -	$ 450,000	$ -	$ 850,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 450,000**	**$ -**	**$ 850,000**

5200-700 - Sewer
Combined Sewer Overflow (CSO) Outfall Repair

Project Number:	WWM-2014-33	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 1

Description

Repair the existing CSO outfall pipes for CSO 2, 6, 7, 14, 15, 16, 19 20, 22, 23, 26, 38, 41, and 42.

Justification

Many of the City CSO outfalls to the Spokane River and Latah Creek pipes area made of corrugated steel that have begun to corrode. Other pipes may need to be lined or require other repairs. Repair of outfall pipes has not incorporated into most of the CSO storage projects to expedite construction.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 250,000	$ 2,200,000	$ 700,000	$ -	$ -	$ 3,150,000
Total		**$ -**	**$ 250,000**	**$ 2,200,000**	**$ 700,000**	**$ -**	**$ -**	**$ 3,150,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Construction	Integrated Capital Management	-	-	2,200,000	700,000	-	-	2,900,000
Total		**$ -**	**$ 250,000**	**$ 2,200,000**	**$ 700,000**	**$ -**	**$ -**	**$ 3,150,000**

5200-700 - Sewer
Study - Sewer Capital Facility Plan

Project Number:	WWM-2014-96	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 2

Description

A 20-year capital facility plan for the sanitary system collection system will be developed for LINK Utilities.

Justification

The last 20 year plan for the sanitary collection system was completed in the 1990s, before the CSO program began. With the construction of CSO facilities, the operation of the collection system will change. The plan will identify risks and opportunities for infill development.

Comprehensive Plan Goals Met

CFU 2.2 - Concurrency Management System. Requires a Capital Facilities Program.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

5200-700 - Sewer
RPWRF Building Exterior Rehabilitation and Improvements

Project Number:	WWM-2014-112	**Budget Year:**	2024
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 3

Description

Replace and upgrade the Solids Process Building exterior, and that of a few others, including roofs, windows, insulation, snow canopies, loading docks, and stairways.

Justification

The Solids Process Building exterior is a metal skin over a steel framework and was originally constructed in 1975 through 1977, with a small portion replaced in 2004. It is reaching the end of its service life. Weather-caused water damage has occurred and is a great concern for the building integrity and equipment (Plant control system and solid processing system). In addition, there are chemicals and lab equipment housed in the building that are becoming at risk. A number of associated smaller buildings, of similar age and condition, are also need exterior rehabilitation.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services. CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 550,000	$ -	$ 5,500,000	$ -	$ -	$ -	$ 6,050,000
Total		**$ 550,000**	**$ -**	**$ 5,500,000**	**$ -**	**$ -**	**$ -**	**$ 6,050,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 550,000	$ -	$ 5,500,000	$ -	$ -	$ -	$ 6,050,000
Total		**$ 550,000**	**$ -**	**$ 5,500,000**	**$ -**	**$ -**	**$ -**	**$ 6,050,000**

5200-700 - Sewer
Inflow and Infiltration (I/I) Reduction/ Net Enviro. Benefit

Project Number:	WWM-2014-113	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 1

Description

This project will use Cured In Place Pipe (CIPP) techniques to reline pipes throughout the city to reduce infiltration & inflow (I&I) from groundwater and river sources which is required to meet the net environmental benefit requirement for the Next Level Treatment (NLT).

Justification

The City has found by line monitoring that portions of the sewer system have river and groundwater influences which flow through joints and cracks into the City system. This project will use CIPP (cured in place pipe) techniques to reline these pipe sections. Infiltration and Inflow (I&I) must be reduced in combined sewer basins to achieve the Net environmental Benefit (NEB) basis granted by Department of Ecology. NEB allowed Next Level of Treatment (NLT) to be a membrane facility with less capacity than the rest of the treatment plant. Additionally if this water does not enter the system it will not require treatment and thus plant costs are lowered. Initially, excess flows during wet weather and high river periods will not receive NLT. These peak flows must be reduced so that all flow receives NLT, otherwise NLT will need to be expanded at a great expense. To date several million gallons of water per day has been removed from the interceptor system especially during high river flows.

Comprehensive Plan Goals Met

CFU 1.3 - Capital Facilities and Utilities Maintenance. CFU 5.4 - Capital Facilities and Maintenance Ground Water.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 510,000	$ 510,000	$ 520,000	$ 540,000	$ 560,000	$ 560,000	$ 3,200,000
Total		**$ 510,000**	**$ 510,000**	**$ 520,000**	**$ 540,000**	**$ 560,000**	**$ 560,000**	**$ 3,200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 510,000	$ 510,000	$ 520,000	$ 540,000	$ 560,000	$ 560,000	$ 3,200,000
Total		**$ 510,000**	**$ 510,000**	**$ 520,000**	**$ 540,000**	**$ 560,000**	**$ 560,000**	**$ 3,200,000**

5200-700 - Sewer
Combination Sewer Cleaner

Project Number:	WWM-2014-128	**Budget Year:**	2024
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 1

Description

These trucks are used to clean large sewer lines throughout the city and assist other departments with construction or general pumping requirements.

Justification

To maintain the integrity and the capacity of the Sanitary Sewer System.

Comprehensive Plan Goals Met

CFU 1.3 - Capital Facilities and Utilities Maintenance. CFU 5.4 - Ground Water.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ 1,430,000	$ -	$ -	$ -	$ 715,000	$ 2,145,000
Total		**$ -**	**$ 1,430,000**	**$ -**	**$ -**	**$ -**	**$ 715,000**	**$ 2,145,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ 1,430,000	$ -	$ -	$ -	$ 715,000	$ 2,145,000
Total		**$ -**	**$ 1,430,000**	**$ -**	**$ -**	**$ -**	**$ 715,000**	**$ 2,145,000**

5200-700 - Sewer
100 KW Generator 2024

Project Number:	WWM-2014-137	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 1

Description

This generator can be used for both Wastewater and Water Emergencies.

Justification

To maintain the capacity of the sewer pipes and to fill fresh water tanks during periods without power, such as the last wind storm.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 5.4 - Groundwater. CFU 3.4 - Natural and Man-Made disasters.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total		**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total		**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

5200-700 - Sewer
WSDOT I-90 Stormwater Separation

Project Number:	WWM-2015-55	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 1

Description

Stormwater from I90 that currently is conveyed into CSO Basin 34 pipelines will be captured, treated and infiltrated. The 90 percent design for the project was completed in 2021 and was grant funded. This projects includes completing the design and constructing the treatment and infiltration facility at 5th and Ray. The treatment facility will consist of Modular Wetland units.

Justification

Currently at least 30 acres of stormwater from Interstate 90 are carried into the City's combined sewer system. This project will manage this stormwater in WSDOT right of way and remove from the combined sewer.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater. This project will reduce the impacts of urban runoff.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 5,000	$ 750,000	$ 500,000	$ -	$ -	$ 1,255,000
Grant	Integrated Capital Management	-	15,000	3,000,000	2,000,000	-	-	5,015,000
Total		**$ -**	**$ 20,000**	**$ 3,750,000**	**$ 2,500,000**	**$ -**	**$ -**	**$ 6,270,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ 5,000	$ -	$ -	$ -	$ -	$ 5,000
Construction	Integrated Capital Management	-	15,000	3,750,000	2,500,000	-	-	6,265,000
Total		**$ -**	**$ 20,000**	**$ 3,750,000**	**$ 2,500,000**	**$ -**	**$ -**	**$ 6,270,000**

5200-700 - Sewer
Biosolids Tractor

Project Number:	WWM-2015-111	**Budget Year:**	2024
Project Type:	RPWRF Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 3

Description

Equipment being replaced is a biosolids Tractor.

Justification

Biosolids generated at the Riverside Park Water Reclamation Facility are applied to private farmland in accordance with Federal and State regulations. Replacement of biosolids application equipment is necessary to maintain the reliability necessary to meet biosolids application regulations. The tractor used to spread the solids in the farm fields is used in rough conditions, and heavily, due to the daily requirements of our permits. The service life of this tractor is anticipated to be around 15 to 20 years before replacement is necessary.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 220,000	$ -	$ -	$ -	$ -	$ -	$ 220,000
Total		**$ 220,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 220,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 220,000	$ -	$ -	$ -	$ -	$ -	$ 220,000
Total		**$ 220,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 220,000**

5200-700 - Sewer
Sundance IX Forcemain Replacement

Project Number:	WWM-2016-37	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3

Description

The existing 6-inch Plastic (PVC) forcemain was installed in 1993. This project will replace this PVC pipe with a 6-inch ductile iron pipe. Approximately 1,100-feet of forcemain will be replaced. Pavement patching will occur where necessary in Skagit Ave. TDH=66'

Justification

Older PVC forcemains are prone to splitting and failure. Replacing these pipes with ductile iron, increases the life expectancy of the forcemain and reduces the risk of the pipes failure and sewerage spilling to ground.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ 80,000	$ 700,000	$ -	$ -	$ -	$ 780,000
Total		**$ -**	**$ 80,000**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ 780,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ -	$ 80,000	$ 700,000	$ -	$ -	$ -	$ 780,000
Total		**$ -**	**$ 80,000**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ 780,000**

5200-700 - Sewer
Lift Station Repair and Upgrade Fund

Project Number:	WWM-2016-41	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

Wastewater Management owns, operates and maintains several (29 and counting) lift stations throughout the City. Many of these lift stations are in need of various age related repairs. This fund provides money to make those repairs and upgrades.

Justification

Lift stations are a critical part of the City's wastewater infrastructure. Located at low points, the lift stations are required to 'lift' sanitary sewage to an elevation that it can flow via gravity to the RPWRF. If the lift stations stop functioning, the sewage backs up into Citizens homes and or flows out manholes onto streets and the ground. Upgrading these stations with new pumps, electrical controls and monitors allows the uninterrupted service to those homes and businesses connected to them. These Lift Stations currently identified for repair will be defined for design and construction based on condition assessments.

Comprehensive Plan Goals Met

CFU 1.3 - Capital Facilities and Utilities Maintenance. CFU 5.4 - Capital Facilities and Utilities Groundwater.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 575,000	$ 350,000	$ 360,000	$ 370,000	$ 380,000	$ 400,000	$ 2,435,000
Total		**$ 575,000**	**$ 350,000**	**$ 360,000**	**$ 370,000**	**$ 380,000**	**$ 400,000**	**$ 2,435,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 575,000	$ 350,000	$ 360,000	$ 370,000	$ 380,000	$ 400,000	$ 2,435,000
Total		**$ 575,000**	**$ 350,000**	**$ 360,000**	**$ 370,000**	**$ 380,000**	**$ 400,000**	**$ 2,435,000**

5200-700 - Sewer
Napa Street, Sprague to 2nd Stormwater

Project Number:	WWM-2016-44	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

Stormwater will be separated for treatment and infiltration as part of the street project. This is an integrated project.

Justification

Stormwater in this portion of Napa Street flows to the CSO Basin 34. Separating the stormwater from the combined sewer system will improve the quality of the Spokane River by reducing overflows, reduce the volume treated at Riverside Park Water Reclamation Facility, and protect the collection system pipes.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater. This project will reduce the impacts of urban runoff.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 50,000	$ 375,000	$ -	$ -	$ -	$ 425,000
Grant	Integrated Capital Management	-	-	125,000	-	-	-	125,000
Total		**$ -**	**$ 50,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 550,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ -	$ 50,000	$ 500,000	$ -	$ -	$ -	$ 550,000
Total		**$ -**	**$ 50,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 550,000**

5200-700 - Sewer
Whistalks Way Stormwater Management

Project Number:	WWM-2016-46	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3

Description

This project will include stormwater bioretention along the length of the street project for Whistalks Way. This is an integrated project.

Justification

This project will eliminate untreated stormwater discharge to the Spokane River from an MS4. During the planning phase, alternative methods of stormwater management will be analyzed to determine the most cost effective solution based on life cycle costs.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater. This project will reduce the impacts of urban runoff.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 200,000	$ 500,000	$ 1,500,000	$ -	$ 2,200,000
Total		**$ -**	**$ -**	**$ 200,000**	**$ 500,000**	**$ 1,500,000**	**$ -**	**$ 2,200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Construction	Integrated Capital Management	-	-	-	500,000	1,500,000	-	2,000,000
Total		**$ -**	**$ -**	**$ 200,000**	**$ 500,000**	**$ 1,500,000**	**$ -**	**$ 2,200,000**

5200-700 - Sewer
4th Avenue, Sunset to Maple, Bioretention

Project Number:	WWM-2016-48	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2

Description

As part of the street project, stormwater will be separated from the Combined Sewer System along both sides of 4th Avenue with bioretention areas between the sidewalks and back of curb. This is an integrated project.

Justification

This project will reduce stormwater flows to the CSO system.

Comprehensive Plan Goals Met

CFU 3.2 - Coordination of utility installations. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment. CFU 5.3 - Stormwater. This project will manage stormwater to return to natural drainage and protect water quality.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 40,000	$ 400,000	$ -	$ -	$ 440,000
Total		**$ -**	**$ -**	**$ 40,000**	**$ 400,000**	**$ -**	**$ -**	**$ 440,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 40,000	$ -	$ -	$ -	$ 40,000
Construction	Integrated Capital Management	-	-	-	400,000	-	-	400,000
Total		**$ -**	**$ -**	**$ 40,000**	**$ 400,000**	**$ -**	**$ -**	**$ 440,000**

5200-700 - Sewer
Study - Stormwater Capital Facility Plan

Project Number:	WWM-2016-58	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

A 20-year plan for wet weather systems, including CSO and stormwater, will be developed as part of Link-Utilities. Stormwater basin planning will include computer modeling, collecting flow data for verification, and evaluating alternatives.

Justification

This project is in preparation of the 2026 Comprehensive Plan update.

Comprehensive Plan Goals Met

CFU 2.2 - Concurrency Management System requires a Capital Facilities Program.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000
Total		**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ 350,000	$ -	$ -	$ -	$ -	$ -	$ 350,000
Total		**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

5200-700 - Sewer
ICP (Inductively Coupled Plasma Mass Spectrometry)

Project Number:	WWM-2016-119	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3

Description

Purchase of updated laboratory equipment.

Justification

This analyzer is used to detect metals in the wastewater coming into the plant. This item is for a future replacement which will incorporate improved analytic capabilities by newer technology and will provide better detection limits allowing for better monitoring of permit requirements. This equipment has a useful life of 8-10 years before becoming obsolete, either through age and use or technology improvements which render it no longer useful.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total		**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total		**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

5200-700 - Sewer
Plant-wide Supply Fan Upgrade/Replacement (Occupied Spaces)

Project Number:	WWM-2016-121	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3

Description

Upgrading and replacing HVAC supply fans.

Justification

This project will replace HVAC (Heating, Ventilation, and Air Conditioning) fans throughout the treatment plant that supply air to the occupied spaces; where staff work areas are. The existing fans were part of the original plant construction done in the 1970's and are now at or beyond the end of their service lives. They are breaking down, no longer running efficiently, and do not supply the volumes of filtered air needed. Existing fans will be replaced, three or four per year until the failing fans are upgraded.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 120,000	$ 120,000	$ 120,000	$ 130,000	$ 130,000	$ 130,000	$ 750,000
Total		**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 130,000**	**$ 130,000**	**$ 130,000**	**$ 750,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 120,000	$ 120,000	$ 120,000	$ 130,000	$ 130,000	$ 130,000	$ 750,000
Total		**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 130,000**	**$ 130,000**	**$ 130,000**	**$ 750,000**

5200-700 - Sewer
Air Handling Units Supply and Exhaust (non-occupied)

Project Number:	WWM-2016-122	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3

Description

Replacement and upgrade of Air Handling Units Supply and Exhaust fans for non-occupied areas.

Justification

These fans supply air and ensure air exchanges, necessary for a safe work environment, to spaces in the plant where staff goes, but is not permanently stationed (non-occupied). The existing fans were installed in the 70's and are at the end of their service life. Several have quit working or are under performing. Units will be prioritized and replaced in sequence of greatest need.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 150,000	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 1,050,000
Total		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,050,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 150,000	$ 150,000	$ 150,000	$ 200,000	$ 200,000	$ 200,000	$ 1,050,000
Total		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,050,000**

5200-700 - Sewer
Headworks Building and Grit Chambers Odor Control System

Project Number:	WWM-2016-130	**Budget Year:**	2024
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3

Description

Construction of odor control system for the Headworks Building and the Grit Chambers.

Justification

The Headworks Building is where raw wastewater enters the AWWTP. The wastewater then passes into the grit chambers next. The wastewater has only begun the treatment process at this point and carries with it strong odors. This project will construct air handling systems which will scrub the odors from the air exiting the Headworks and the Grit Chambers. This is one of the last areas of the plant to have odor control installed.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 750,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,750,000
Total		**$ 750,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,750,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 750,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,750,000
Total		**$ 750,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,750,000**

5200-700 - Sewer
Northeast Stormwater Improvements

Project Number:	WWM-2016-133	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

This portion of the City has many areas where stormwater infiltration is not working. This will be a combination of projects that are the outcome of the stormwater study that was completed in 2023.

Justification

The drywells in this area are performing poorly causing localized flooding.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater. This project will reduce the impacts of urban runoff.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 300,000	$ 3,000,000	$ -	$ -	$ -	$ 3,300,000
Total		**$ -**	**$ 300,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 3,300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Construction	Integrated Capital Management	-	-	3,000,000	-	-	-	3,000,000
Total		**$ -**	**$ 300,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 3,300,000**

5200-700 - Sewer
Aubrey L White Parkway Reconstruction

Project Number:	WWM-2017-29	**Budget Year:**	2024
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 3

Description

Reconstruction of Aubrey L White Parkway from its intersection with Downriver Drive to the Riverside Park Reclamation Facility entrance.

Justification

The existing roadway is in poor condition, and the heavy construction traffic that will use it over the next few years is expected to damage it further. This project will reconstruct the roadway after the plant construction has been completed. The roadway surface will be cross sloped to the northeast to protect the I-02 Interceptor by preventing runoff over the shoulder that has twice threatened the integrity of the critical pipe. Project includes a concrete gutter along the base of an existing historic rock wall to convey runoff and any surface sewage flows safely to RPWRF without undermining the wall or the I-02 Interceptor. Project may also include I-02 bypass vault at Gate 4 and a 'purple pipe' force main for future potential reclaimed water to the Downriver Golf Course. Project further includes fiber-optic cable and conduit to accommodate electrical and/or communication infrastructure for SCADA.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services. This project will maintain adequate public street to protect and existing facility. CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 1,180,000	$ 1,070,000	$ -	$ -	$ -	$ -	$ 2,250,000
Total		**$ 1,180,000**	**$ 1,070,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 1,180,000	$ 1,070,000	$ -	$ -	$ -	$ -	$ 2,250,000
Total		**$ 1,180,000**	**$ 1,070,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,250,000**

5200-700 - Sewer
Critical Digester Expansion Joint Replacement

Project Number:	WWM-2017-43	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 3

Description

This project will replace expansion joints before they fail and cause major damage/hazards/expense at the treatment facility.

Justification

The piping systems that transport sludge and other liquids between treatment plant facilities have expansion joints to absorb vibrations and small movements such that the piping itself does not fail. These expansion joints need to be replaced before they fail as part of regular maintenance.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ 600,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ -	$ -	$ -	$ -	$ 600,000	$ -	$ 600,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ 600,000**

5200-700 - Sewer
Study - Water Reuse

Project Number:	WWM-2017-46	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 3

Description

This study will investigate options for cost-effective implementation of treated wastewater.

Justification

Class A effluent will be produced from the Next Level of Treatment. The opportunities and barriers for using the treated wastewater in cost effective applications will be evaluated.

Comprehensive Plan Goals Met

CFU1.2 - Operational Efficiency. Reuse would promote less aquifer pumping and more efficient use of our resources. CFU3.3 - Coordination. Project will require coordination with other utilities and departments. CFU5.2 - Water Conservation. Project will require less aquifer pumping.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ 300,000
Total		**$ -**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ -	$ 150,000	$ 150,000	$ -	$ -	$ -	$ 300,000
Total		**$ -**	**$ 150,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**

5200-700 - Sewer
Main Avenue Stormwater, Wall to Browne

Project Number:	WWM-2017-50	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 2

Description

Stormwater improvements will be constructed associated with the street project. This is an integrated project.

Justification

The downtown area has a history of rain related backups and surcharging. This project will provide additional capacity for the rain related issues. The planning analysis will target using the Clean Water drain as an alternative for treated stormwater effluent disposal.

Comprehensive Plan Goals Met

CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment. CFU 5.3 - Stormwater. This project will manage stormwater to return to natural drainage and protect water quality.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 40,000	$ 120,000	$ 1,200,000	$ -	$ 1,360,000
Total		**$ -**	**$ -**	**$ 40,000**	**$ 120,000**	**$ 1,200,000**	**$ -**	**$ 1,360,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 40,000	$ 120,000	$ -	$ -	$ 160,000
Construction	Integrated Capital Management	-	-	-	-	1,200,000	-	1,200,000
Total		**$ -**	**$ -**	**$ 40,000**	**$ 120,000**	**$ 1,200,000**	**$ -**	**$ 1,360,000**

5200-700 - Sewer
Mechanical Sewer Rodders

Project Number:	WWM-2017-75	**Budget Year:**	2024
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

Replace Equipment working on Storm and Sewer pipes.

Justification

Maintain utilities for our customers.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 5.4 - Groundwater.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ -	$ 400,000	$ -	$ 400,000	$ -	$ 800,000
Total		**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ 400,000**	**$ -**	**$ 800,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ -	$ 400,000	$ -	$ 400,000	$ -	$ 800,000
Total		**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ 400,000**	**$ -**	**$ 800,000**

5200-700 - Sewer
Liquid Disinfection Building Reskinning

Project Number:	WWM-2017-120	**Budget Year:**	2024
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 3

Description

This project would reroof and reside the existing Liquid Disinfection Building at the Riverside Park Water Reclamation Facility (RPWRF).

Justification

The Liquid Disinfection Building is experiencing roofing and siding failures, allowing weather and water exposure of critical equipment including electrical controls. Reskinning will preserve critical function of plant equipment as well as improving aesthetics of the facility to match the approved master plan. Reskinning will also allow for modifications to facilitate easier removal and replacement of equipment housed inside. Currently replacement of some equipment is not possible.

Comprehensive Plan Goals Met

Capital Facilities and Utilities; CFU1, Adequate Public Facilities and Services, CFU2, Concurrency, CFU3 Coordination, CFU4,Service Provision, CFU5, Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ -	$ -	$ 350,000	$ 3,500,000	$ -	$ 3,850,000
Total		**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 3,500,000**	**$ -**	**$ 3,850,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ -	$ -	$ -	$ 350,000	$ 3,500,000	$ -	$ 3,850,000
Total		**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 3,500,000**	**$ -**	**$ 3,850,000**

5200-700 - Sewer

Broadway Avenue, Cedar to Post Street, Sewer Replacement

Project Number:	WWM-2018-51	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3

Description

As part of the street reconstruction project, the 8-inch and 10-inch sewer pipe along with the brick manholes will be replaced. This is an integrated project.

Justification

The clay sewer lines in Broadway Avenue were installed in 1897 and 1911. This sewer need to be replaced or improved using Cured in Place Pipe (CIPP). Brick manholes in this section of Broadway Avenue will probably not survive construction and need to be replaced.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing sewer. CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 80,000	$ 800,000	$ 880,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 80,000**	**$ 800,000**	**$ 880,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 80,000	$ -	$ 80,000
Construction	Integrated Capital Management	-	-	-	-	-	800,000	800,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 80,000**	**$ 800,000**	**$ 880,000**

5200-700 - Sewer

Havana Street, Broadway to Sprague Avenue Sewer Upgrades

Project Number:	WWM-2018-52	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1

Description

As part of the street reconstruction project, the existing 8-inch sewer pipe in will be replaced.

Justification

The existing 8-inch clay sewer pipe in Havana will probably need to be reconstructed because of its proximity to the water main when the water main is replaced.

Comprehensive Plan Goals Met

CFU 3.2 - Utility Installation. This should be done in coordination with public street projects.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 80,000	$ 800,000	$ -	$ 880,000
Total		**$ -**	**$ -**	**$ -**	**$ 80,000**	**$ 800,000**	**$ -**	**$ 880,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 80,000	$ -	$ -	$ 80,000
Construction	Integrated Capital Management	-	-	-	-	800,000	-	800,000
Total		**$ -**	**$ -**	**$ -**	**$ 80,000**	**$ 800,000**	**$ -**	**$ 880,000**

5200-700 - Sewer
Spokane Falls Blvd, Post to Division, Sewer Replacement

Project Number:	WWM-2018-53	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

As part of the street reconstruction project, brick manholes will be replaced. This is an integrated project.

Justification

The clay sewer lines in Spokane Falls Boulevard improved using Cured in Place Pipe (CIPP). Brick manholes in this section of this project will probably not survive construction and need to be replaced.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 150,000	$ 500,000	$ 1,000,000	$ -	$ 1,650,000
Total		**$ -**	**$ -**	**$ 150,000**	**$ 500,000**	**$ 1,000,000**	**$ -**	**$ 1,650,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 150,000	$ -	$ -	$ -	$ 150,000
Construction	Integrated Capital Management	-	-	-	500,000	1,000,000	-	1,500,000
Total		**$ -**	**$ -**	**$ 150,000**	**$ 500,000**	**$ 1,000,000**	**$ -**	**$ 1,650,000**

5200-700 - Sewer
Mallon Avenue, Monroe to Howard St, Sewer Replacement

Project Number:	WWM-2018-54	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3

Description

As part of the street reconstruction project, the 10-inch sewer pipe and brick manholes will be replaced. This is an integrated project.

Justification

The clay sewer lines in Mallon Avenue were installed in 1917. This sewer needs to be replaced or improved using Cured in Place Pipe (CIPP). Brick manholes in this section of Mallon Avenue will probably not survive construction and need to be replaced. Analysis during the planning phase will determine the sewer needs for growth and the most cost effective alternative for construction.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility. CFU 2.1 - Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 40,000	$ 200,000	$ 200,000	$ -	$ 440,000
Total		**$ -**	**$ -**	**$ 40,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 440,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ -	$ -	$ 40,000	$ 200,000	$ 200,000	$ -	$ 440,000
Total		**$ -**	**$ -**	**$ 40,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 440,000**

5200-700 - Sewer
Riverside Ave, Monroe St to Wall St, Sewer Replacement

Project Number:	WWM-2018-60	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

As part of the street reconstruction project, brick manholes and vitrified clay pipe will be replaced and/or lined. This is an integrated project.

Justification

Brick manholes and vitrified clay pipe in this section of Riverside Avenue will probably not survive construction and need to be replaced and/or lined.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 50,000	$ 400,000	$ 100,000	$ -	$ -	$ 550,000
Total		**$ -**	**$ 50,000**	**$ 400,000**	**$ 100,000**	**$ -**	**$ -**	**$ 550,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ 50,000
Construction	Integrated Capital Management	-	-	400,000	100,000	-	-	500,000
Total		**$ -**	**$ 50,000**	**$ 400,000**	**$ 100,000**	**$ -**	**$ -**	**$ 550,000**

5200-700 - Sewer
Broadway, Cedar to Post, Stormwater Separation

Project Number:	WWM-2018-70	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3

Description

This project will provide stormwater improvements with the street project. The improvements will include separation and treatment from the combined sewer system. Portions of the project are also located within an area served by separated storm pipe. These areas are being evaluated for treatment. This is an integrated project.

Justification

This project is necessary to reduce sanitary sewer overflows and remove untreated stormwater from the Spokane River and improve water quality.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater. This project will manage stormwater to return to natural drainage and protect water quality.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 150,000	$ 1,000,000	$ 500,000	$ -	$ -	$ 1,650,000
Total		**$ -**	**$ 150,000**	**$ 1,000,000**	**$ 500,000**	**$ -**	**$ -**	**$ 1,650,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
Construction	Integrated Capital Management	-	-	1,000,000	500,000	-	-	1,500,000
Total		**$ -**	**$ 150,000**	**$ 1,000,000**	**$ 500,000**	**$ -**	**$ -**	**$ 1,650,000**

5200-700 - Sewer
Study - Indian Trail Stormwater

Project Number:	WWM-2018-73	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3

Description

The Indian trail area continues to have flooding issues. This study will include geotechnical investigation as well as evaluating alternatives to both improve water quality and increase infiltration capacity.

Justification

This study is necessary to relieve flooding in the area as well as improve water quality.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater. This project will propose a management plan for the Indian Trail area.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000
Total		**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ 60,000	$ -	$ -	$ -	$ -	$ -	$ 60,000
Total		**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**

5200-700 - Sewer
Spokane Falls Blvd, Post to Division

Project Number:	WWM-2018-74	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

This project will provide stormwater treatment and separation along Spokane Falls Blvd as part of the street project. The runoff currently drains to the combined sewer system. This is an integrated project.

Justification

The downtown area has a history of rain related backups and surcharging. This project will provide additional capacity for the rain related issues.

Comprehensive Plan Goals Met

CFU 3.2 Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure inves NE 1 Water Quality. Protect the Aquifer; CFU 5.3 Stormwater. This project will manage stormwater to return to natural drainage and protect water quality.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Grant	Integrated Capital Management	60,000	-	-	500,000	1,500,000	-	2,060,000
Total		**$ 60,000**	**$ -**	**$ 200,000**	**$ 500,000**	**$ 1,500,000**	**$ -**	**$ 2,260,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Construction	Integrated Capital Management	60,000	-	-	500,000	1,500,000	-	2,060,000
Total		**$ 60,000**	**$ -**	**$ 200,000**	**$ 500,000**	**$ 1,500,000**	**$ -**	**$ 2,260,000**

5200-700 - Sewer
Mallon Avenue, Monroe to Howard, Stormwater Management

Project Number:	WWM-2018-75	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3

Description

This project will provide treatment and potential retention of stormwater prior to discharging back into the existing separated storm system. This is an integrated project.

Justification

This project will improve the water quality in the Spokane River. Treatment will be provided prior to discharging the runoff. This untreated runoff currently drains through an MS4 to the Spokane River.

Comprehensive Plan Goals Met

CFU 3.2-Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investm. NE 1-Water Quality. Protect the Aquifer; CFU 5.3-Stormwater. This project will manage stormwater to return to natural drainage and protect water quality.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 5,000	$ 30,000	$ 30,000	$ 600,000	$ -	$ -	$ 665,000
Total		**$ 5,000**	**$ 30,000**	**$ 30,000**	**$ 600,000**	**$ -**	**$ -**	**$ 665,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 5,000	$ 30,000	$ 30,000	$ 600,000	$ -	$ -	$ 665,000
Total		**$ 5,000**	**$ 30,000**	**$ 30,000**	**$ 600,000**	**$ -**	**$ -**	**$ 665,000**

5200-700 - Sewer
Havana Street, Sprague to Broadway Separation

Project Number:	WWM-2018-79	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1

Description

The project will provide stormwater improvements along Havana within the street project limits. The stormwater improvements will likely include bioretention outside of the right of way. This is an integrated project.

Justification

This area currently drains into the combined sewer system. Separating stormwater from the combined sewer system will reduce the volume treated at the Riverside Park Water Reclamation Facility and better protect the interceptor.

Comprehensive Plan Goals Met

CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment. CFU 5.3 - Stormwater. This project will manage stormwater to return to natural drainage and protect water quality.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 25,000	$ 25,000	$ -	$ 50,000
Total		**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**	**$ -**	**$ 50,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ -	$ -	$ -	$ 25,000	$ 25,000	$ -	$ 50,000
Total		**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 25,000**	**$ -**	**$ 50,000**

5200-700 - Sewer
Boiler Burners and Controls

Project Number:	WWM-2018-110	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3

Description

Plant boilers 1, 2, and 3 need new Burners and Controls to maintain their functionality.

Justification

The existing burner are worn to the point where they no longer function properly and both the existing burners and controls are now old enough that they are obsolete. New repair parts are not available and they can only be kept operational by acquiring used parts. New burners and controls are needed to insure reliability and to meet current emissions and safety standards.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ 2,000,000
Total		**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ 2,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ -	$ -	$ 2,000,000
Total		**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ -**	**$ -**	**$ 2,000,000**

5200-700 - Sewer
4th Avenue, Sunset to Maple St, Sewer Replacement

Project Number:	WWM-2018-156	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

As part of the street reconstruction project, 10-inch sewer pipe and brick manholes will be replaced or improved with Cured In Place Pipe (CIPP) This is an integrated project.

Justification

The clay sewer lines in 4th Avenue were installed in 1897. This sewer need to be replaced or improved using Cured in Place Pipe (CIPP). Brick manholes in this section of 4th Avenue will probably not survive construction and need to be replaced.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 25,000	$ 250,000	$ 275,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 250,000**	**$ 275,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ 25,000
Construction	Integrated Capital Management	-	-	-	-	-	250,000	250,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 250,000**	**$ 275,000**

5200-700 - Sewer
NSC Planning - Interstate 90 to Sprague Avenue

Project Number:	WWM-2019-9	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2

Description

Utility planning for relocation or protection of stormwater facilities impacted by the planned North Spokane Corridor (NSC) construction. Examine opportunities for stormwater separation and treatment.

Justification

To relocate or protect stormwater facilities due to conflicts with planned North Spokane Corridor construction. Separate and treat stormwater.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services. CFU 3 - Coordination.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 15,000
Total		**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ 15,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 15,000
Total		**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ 15,000**

5200-700 - Sewer
Cochran Basin Lift Station and Control Facility

Project Number:	WWM-2019-11	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 3

Description

A concrete facility will be constructed to divert flow from Cochran Basin to the bio-retention facilities. A lift station, valves and weir will be included as part of the control strategy.

Justification

By eliminating the discharge of stormwater from the Cochran Basin, approximately 50% of the City of Spokane's stormwater discharge to the Spokane River will be removed. Approximately 90% of stormwater from this basin will be treated to meet water quality requirements from the Department of Ecology.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater. This project reduces to impacts of urban runoff.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 375,000	$ -	$ -	$ -	$ -	$ -	$ 375,000
Debt	Integrated Capital Management	125,000	-	-	-	-	-	125,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

5200-700 - Sewer
Catch Basin Cleaner Trucks

Project Number:	WWM-2019-20	**Budget Year:**	2024
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 1

Description

These trucks are used to clean Storm inlets throughout the city and assist other departments with construction or general pumping requirements.
includes 2- trucks in 2024, 1- 2026, 1 in 2027

Justification

To maintain the integrity and the capacity of the Storm System.

Comprehensive Plan Goals Met

CFU 1.3 - Capital Facilities and Utilities Maintenance. CFU 5.4 - Ground Water.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 1,250,000	$ -	$ 625,000	$ 625,000	$ -	$ -	$ 2,500,000
Total		**$ 1,250,000**	**$ -**	**$ 625,000**	**$ 625,000**	**$ -**	**$ -**	**$ 2,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 1,250,000	$ -	$ 625,000	$ 625,000	$ -	$ -	$ 2,500,000
Total		**$ 1,250,000**	**$ -**	**$ 625,000**	**$ 625,000**	**$ -**	**$ -**	**$ 2,500,000**

5200-700 - Sewer
Heavy Construction Equipment- Backhoe

Project Number:	WWM-2019-21	**Budget Year:**	2024
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 1

Description

This equipment is used to maintain and rehabilitate our existing sanitary and stormwater collection systems.

Justification

To maintain the capacity of the aging wastewater and stormwater collection systems.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance. CFU 5.4 - Groundwater.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ -	$ -	$ -	$ -	$ 225,000	$ 225,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 225,000**	**$ 225,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ -	$ -	$ -	$ -	$ 225,000	$ 225,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 225,000**	**$ 225,000**

5200-700 - Sewer
Whistalks Way Sewer Upgrades

Project Number:	WWM-2019-25	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 3

Description

The 8-inch sewer in Whistalks Way and siphon under Spokane River will be upgraded with the streets project.

Justification

The existing 8-inch siphon under the Spokane River is near its capacity. Upgrades to the siphon along with the lift stations have occurred as new developments were constructed in the area over the past 15 years. During the planning phase, a comprehensive analysis of the sewer system in the area will be completed to determine the most cost effective alternative to provide sewer service for growth along Whistalks Way and may include a new lift station, river crossing (either bridge or boring), and connecting piping.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. Operational efficiency will be improved by reducing required maintenance. CFU 2.1 - Available Public Facilities. Provide infrastructure at time of development. CFU 3.2 - Utility Installation. Constructed with a street project.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 92,000	$ 820,000	$ 100,000	$ 1,012,000
Total		**$ -**	**$ -**	**$ -**	**$ 92,000**	**$ 820,000**	**$ 100,000**	**$ 1,012,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ -	$ -	$ -	$ 92,000	$ 820,000	$ 100,000	$ 1,012,000
Total		**$ -**	**$ -**	**$ -**	**$ 92,000**	**$ 820,000**	**$ 100,000**	**$ 1,012,000**

5200-700 - Sewer
NSC Planning - Interstate 90 to Sprague Avenue

Project Number:	WWM-2019-29	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2

Description

Utility planning for relocation, protection or upgrade of wastewater utility facilities impacted by the planned North Spokane Corridor (NSC).

Justification

To relocate or protect wastewater facilities due to conflicts with planned North Spokane Corridor construction.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services; CFU 3 - Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	$ 50,000
Total		**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ -**	**$ 50,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	$ 50,000
Total		**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ -**	**$ 50,000**

5200-700 - Sewer
Sunset Blvd Bike Path, Deer Heights to Spotted

Project Number:	WWM-2019-31	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2

Description

The project will include upgrades to the stormwater system associated with the bike path construction. This is an integrated project.

Justification

The stormwater along the length of the project is currently managed in open ditches adjacent to private property. The proposed project will manage stormwater more efficiently and will provide treatment prior to infiltration into the ground.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater. This project will reduce the impacts of urban runoff.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 40,000	$ 300,000	$ 340,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,000**	**$ 300,000**	**$ 340,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 40,000	$ -	$ 40,000
Construction	Integrated Capital Management	-	-	-	-	-	300,000	300,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,000**	**$ 300,000**	**$ 340,000**

5200-700 - Sewer

Desmet & Superior Sewer Replace Pipe Under R/R & Adj. Lines

Project Number:	WWM-2019-42	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 1

Description

700 feet of 10-inch pipe to be replaced due to settlement and material deterioration by reduction of cement paste by the generation of significant levels of hydrogen sulfide gas and the end product of sulfuric acid.

Justification

This project is necessary because continued deterioration of the pipe will result in collapse and failure including potential overflow of sewage into the Spokane river.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. The project repairs existing assets.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 900,000	$ -	$ -	$ -	$ -	$ -	$ 900,000
Total		**$ 900,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 900,000	$ -	$ -	$ -	$ -	$ -	$ 900,000
Total		**$ 900,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900,000**

5200-700 - Sewer
Underground Injection Control (UIC) Regulation Compliance

Project Number:	WWM-2019-44	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 1

Description

This project will identify and replace non-compliant UICs (i.e. drywells) throughout the City. The drywell replacements will coordinate with existing construction projects.

Justification

Replacement will be prioritized for the most critical UIC as identified by the UIC registration process, which protects the Spokane Rathdrum Prairie Sole Source Drinking Water Aquifer. Non complying UICs / drywells can impact the aquifer by introducing contaminates below ground without adequate treatment. This program will bring UICs into federal and state compliance.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater. This project will reduce the impacts of urban runoff.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ 250,000
Total		**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ 50,000	$ -	$ 250,000
Total		**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ 50,000**	**$ -**	**$ 250,000**

5200-700 - Sewer
NSC Planning - Sprague Avenue to Spokane River

Project Number:	WWM-2019-46	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 1

Description

Utility planning for relocation, protection or upgrade of wastewater utility facilities near the planned North Spokane Corridor. This planning work began in 2019 and will continue through 2022.

Justification

To relocate or protect wastewater facilities due to conflicts with planned North Spokane Corridor construction.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services. CFU 3 - Coordination.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 10,000	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 30,000
Total		**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ 30,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 10,000	$ 10,000	$ 10,000	$ -	$ -	$ -	$ 30,000
Total		**$ 10,000**	**$ 10,000**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ 30,000**

5200-700 - Sewer
Biofilter Media Replacement

Project Number:	WWM-2019-56	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 3

Description

The scheduled replacement of the bark media in the odor control Biofilter beds that scrub odors from the air out of the sludge handling building.

Justification

The Biofilter removes the strong odors that come from the sludge processing building. The media used to absorb odors is simply bark, which over time decomposes and loses its ability to continue to scrub the air. Routine replacement of the media is required every few years to maintain proper function of the facility.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ -	$ 140,000	$ 150,000	$ -	$ -	$ 290,000
Total		**$ -**	**$ -**	**$ 140,000**	**$ 150,000**	**$ -**	**$ -**	**$ 290,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ -	$ 140,000	$ 150,000	$ -	$ -	$ 290,000
Total		**$ -**	**$ -**	**$ 140,000**	**$ 150,000**	**$ -**	**$ -**	**$ 290,000**

5200-700 - Sewer
Turblex Blower Service

Project Number:	WWM-2019-67	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 3

Description

The project is the in-depth full servicing of the aeration basin (AB) blowers.

Justification

The AB blowers provide the air to maintain dissolved oxygen levels needed for the activated sludge process. They are complex turbo blowers and factory service is required on 5 year intervals on each of the blowers.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ -	$ -	$ 160,000	$ -	$ -	$ 160,000
Total		**$ -**	**$ -**	**$ -**	**$ 160,000**	**$ -**	**$ -**	**$ 160,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ -	$ -	$ -	$ 160,000	$ -	$ -	$ 160,000
Total		**$ -**	**$ -**	**$ -**	**$ 160,000**	**$ -**	**$ -**	**$ 160,000**

5200-700 - Sewer
Silo Digester No. 3 Mixing System

Project Number:	WWM-2019-71	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 3

Description

This project would add a mixing system to Silo Digester No. 3.

Justification

Silo Digester No. 3 can only be used as a secondary digester (as it has no heating system currently). After the initial running of this digester it was confirmed that without a mixing system that grit and other heavy material settled several feet thick on the bottom and requires difficult, expensive, and potentially dangerous cleaning efforts. A mixing system, similar to the other digesters, will alleviate this problem.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ 450,000	$ 3,000,000	$ -	$ -	$ -	$ 3,450,000
Total		**$ -**	**$ 450,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 3,450,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ -	$ 450,000	$ 3,000,000	$ -	$ -	$ -	$ 3,450,000
Total		**$ -**	**$ 450,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 3,450,000**

5200-700 - Sewer
NSC - I-90 Sewer Interceptor Crossings

Project Number:	WWM-2020-16	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

Realignment and extension of sewer mains in Stone St. (66-inch), Lee St. (24-inch), and Rebecca St. (48-inch) to support the North Spokane Corridor (NSC) Trumpet area and 2nd Ave realignment. Manholes to be installed as needed. Casing pipes will be required for directional boring I-90 sewer main crossings per WSDOT.

Justification

This project will be completed in support of the NSC.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency, Require the development of capital improvement projects that either improve the City's operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 7,000,000	$ 4,000,000	$ 300,000	$ -	$ -	$ -	$ 11,300,000
Total		**$ 7,000,000**	**$ 4,000,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 11,300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Construction	Integrated Capital Management	6,700,000	4,000,000	300,000	-	-	-	11,000,000
Total		**$ 7,000,000**	**$ 4,000,000**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 11,300,000**

5200-700 - Sewer
NSC - 2nd Ave and Trumpet Area Sewer Reroutes

Project Number:	WWM-2020-17	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2

Description

Collection system re-routes and abandonments needed on the north side of I-90 to support North Spokane Corridor (NSC) construction. Major elements of work to include installation of new sewer main along 2nd Ave (Thor St. to Stone St.) and abandonment/removal of lines within NSC Trumpet connection footprint. New sewer lateral connections to be provided as needed.

Justification

This project will be completed in support of the NSC I-90 to Sprague Ave. project.

This project will be delivered as part of WSDOT's design-build for this phase of the NSC; as such, the costs reflected herein represent the design costs incurred by the city and reimbursed by WSDOT.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency, Require the development of capital improvement projects that either improve the City's operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 250,000	$ 250,000	$ 1,000,000	$ 250,000	$ -	$ -	$ 1,750,000
Total		**$ 250,000**	**$ 250,000**	**$ 1,000,000**	**$ 250,000**	**$ -**	**$ -**	**$ 1,750,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 250,000	$ 250,000	$ -	$ -	$ -	$ -	$ 500,000
Construction	Integrated Capital Management	-	-	1,000,000	250,000	-	-	1,250,000
Total		**$ 250,000**	**$ 250,000**	**$ 1,000,000**	**$ 250,000**	**$ -**	**$ -**	**$ 1,750,000**

5200-700 - Sewer
1 1-Ton Dump Truck

Project Number:	WWM-2020-27	**Budget Year:**	2024
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

This truck is used for a variety of small construction projects by multiple crews.

Justification

To maintain, repair and rehabilitate sanitary and stormwater infrastructure.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 105,000	$ -	$ -	$ -	$ -	$ -	$ 105,000
Total		**$ 105,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 105,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 105,000	$ -	$ -	$ -	$ -	$ -	$ 105,000
Total		**$ 105,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 105,000**

5200-700 - Sewer
Skidsteer

Project Number:	WWM-2020-28	**Budget Year:**	2024
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

This equipment is used to maintain and rehabilitate our existing sanitary and stormwater collections systems.

Justification

This equipment helps us to maintain the capacity of our aging wastewater and stormwater collections systems.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance. CFU 5.4 - Groundwater.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ -	$ -	$ -	$ -	$ 150,000	$ 150,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**

5200-700 - Sewer
Heavy Construction Van

Project Number:	WWM-2020-31	**Budget Year:**	2024
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

This Vehicles is used to carry construction equipment, supplies and safety equipment to jobsite for the construction crew to work out of while repairing and rehabilitating our existing sanitary and stormwater collection systems.

Justification

To maintain the capacity of the aging wastewater and stormwater collection systems.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance. CFU 5.4 - Groundwater.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Total		**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Total		**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**

5200-700 - Sewer
Sewer Line Replacement

Project Number:	WWM-2020-39	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

Sanitary pipes needing to be replaced due to deterioration of pipe and sags within pipe sections throughout the city.

Justification

As sanitary lines are deterioration and have major sags in them causing H2S issues and the need for frequent maintenance to prevent plugging. The increased frequency in cleaning is also causing wear to the pipe.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. Operational efficiency will be improved by reducing required maintenance. CFU 1.3 - Maintenance. The project repairs existing assets.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 180,000	$ 180,000	$ 230,000	$ 240,000	$ 250,000	$ 260,000	$ 1,340,000
Total		**$ 180,000**	**$ 180,000**	**$ 230,000**	**$ 240,000**	**$ 250,000**	**$ 260,000**	**$ 1,340,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 180,000	$ 180,000	$ 230,000	$ 240,000	$ 250,000	$ 260,000	$ 1,340,000
Total		**$ 180,000**	**$ 180,000**	**$ 230,000**	**$ 240,000**	**$ 250,000**	**$ 260,000**	**$ 1,340,000**

5200-700 - Sewer
Wind River Force Main Replacement

Project Number:	WWM-2020-44	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 3

Description

The existing 3200' of 6-inch Plastic (PVC) forcemain and 940' of 4-inch Plastic (PVC) was installed in 1990. This project will replace this PVC pipe with ductile iron pipe. Approximately 4,100-feet of forcemain will be replaced.

Justification

Older PVC forcemains are prone to splitting and failure. Replacing these pipes with ductile iron, increases the life expectancy of the forcemain and reduces the risk of the pipes failure and sewerage spilling to ground.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 130,000	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,430,000
Total		**$ 130,000**	**$ 1,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,430,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 130,000	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,430,000
Total		**$ 130,000**	**$ 1,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,430,000**

5200-700 - Sewer
Combined Sewer Overflow (CSO) 25 Swale Rehabilitation

Project Number:	WWM-2020-45	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 3

Description

Construction of the CSO 25 stormwater swales was completed in 2018. The swales have since experienced plugging, resulting in poor infiltration. This project will construct BMPs to manage the sediment loading that is causing the poor infiltration, as well as rehab plugged portions of the swales.

Justification

The project is necessary because standing water creates a health hazard to the public.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. CFU 5.3 - Stormwater.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

5200-700 - Sewer
Regal - 42nd to 44th Sewer Replacement

Project Number:	WWM-2020-46	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2

Description

685' of 8' concrete sewer pipe need to be replaced due to deterioration of pipe and sags within pipe sections. Stormwater Infrastructure may need some upgrades.

Justification

The 8' sanitary lines are deteriorating and have major sags in them causing H2S issues and the need for frequent maintenance to prevent plugging. The increased frequency in cleaning is also causing wear to the pipe.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. Operational efficiency will be improved by reducing required maintenance. CFU 1.3 - Maintenance. The project repairs existing assets.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 35,000	$ 250,000	$ -	$ -	$ -	$ -	$ 285,000
Total		**$ 35,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 285,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 35,000	$ 250,000	$ -	$ -	$ -	$ -	$ 285,000
Total		**$ 35,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 285,000**

5200-700 - Sewer
Emergency Overflow Modifications for Digesters 4 and 5

Project Number:	WWM-2020-74	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 3

Description

This project would increase the capacity of the emergency overflow system for Digesters 4 and 5. If this project gets moved out there is a risk that could be taken. The overflows were designed to small and if the digester has a rapid volume expansion it would cause explosion of digester.

Justification

Digesters can experience a rapid volume expansion of the sludge they contain. Without properly sized emergency overflows this can lead to failure of the digester vessel itself. The existing overflow system does not have the capacity to relieve the pressure of a significant expansion event.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 350,000	$ 3,000,000	$ -	$ -	$ -	$ -	$ 3,350,000
Total		**$ 350,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,350,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 350,000	$ 3,000,000	$ -	$ -	$ -	$ -	$ 3,350,000
Total		**$ 350,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,350,000**

5200-700 - Sewer
Crestline Ct. Forcemain Replacement

Project Number:	WWM-2020-1523	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2

Description

The existing 8-inch Plastic (SDR 26 PVC) force main 740LF was installed in 1984. This project will replace this PVC pipe with a 8-inch ductile iron pipe. The force main is approximately 750-feet long. Pavement patching will occur in the area of Crestline Ct. and Illinois where necessary. There is a R/R under crossing that may add expense for undercrossing if needs replaced with larger casing.

Justification

Older PVC force mains (esp. when not C-900 PVC) are prone to splitting and failing. Replacing these pipes with ductile iron, increases the life expectancy of the force main and reduces the risk of the pipes failure which prevents sewage from spilling.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ -	$ -	$ 65,000	$ 600,000	$ -	$ 665,000
Total		**$ -**	**$ -**	**$ -**	**$ 65,000**	**$ 600,000**	**$ -**	**$ 665,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ -	$ -	$ -	$ 65,000	$ 600,000	$ -	$ 665,000
Total		**$ -**	**$ -**	**$ -**	**$ 65,000**	**$ 600,000**	**$ -**	**$ 665,000**

5200-700 - Sewer
Future Development Sewer Upgrades

Project Number:	WWM-2021-11	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

Sewer improvement projects in coordination with developer projects.

Justification

It is important to upgrade our sewer system as opportunities become available. Developer projects provide an opportunity and oftentimes costs savings.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. CFU 2.1 - Available Public Facilities. CFU 3.3 - Utilities Coordination.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,500,000**

5200-700 - Sewer
West Plains Sewer Lift Station

Project Number:	WWM-2021-15	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2

Description

This project is a new regional sewage lift station to serve the West Plains area. Sewer inverts are too low in this area of the West Plains to convey the sewage east into the City's system. There is an expectation that development and the PDA will fund the project.

Justification

As development continues to the west, the lift station will be required push sewage to the east where it can drain via gravity.

Comprehensive Plan Goals Met

CFU 2.1 - Available Public Facilities. CFU 6.2 - Economic Development.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,000,000**	**$ -**	**$ 6,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 6,000,000	$ -	$ 6,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,000,000**	**$ -**	**$ 6,000,000**

5200-700 - Sewer
Study - Downtown Stormwater Relief Phase 2

Project Number:	WWM-2021-17	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

This project is a study that will analyze potential stormwater separation solutions in the downtown area. These solutions, once implemented, will create additional capacity in the sanitary sewer system. This is the second phase of this study which will focus more on western side of the downtown core south of the river.

Justification

The downtown area generates large amounts of runoff due to the impervious nature of the area. This runoff drains to the combined system and overwhelms the sanitary system during storm events. This project will present solutions to separate runoff from the system and create capacity in the sanitary system.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater. This project will reduce the impacts of urban runoff.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 150,000
Total		**$ -**	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ -	$ 75,000	$ 75,000	$ -	$ -	$ -	$ 150,000
Total		**$ -**	**$ 75,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ 150,000**

5200-700 - Sewer
Washington Basin Stormwater Separation

Project Number:	WWM-2021-18	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2

Description

This project will construct stormwater facilities throughout the basin to separate stormwater from the Washington outfall, the City's second largest stormwater outfall to the Spokane River. A basin wide study will be performed in 2024 to develop solutions and individual projects.

Justification

This project is necessary to remove untreated stormwater from the Spokane River and improve water quality.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater. This project will reduce the impacts of urban runoff.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 75,000	$ 750,000	$ -	$ -	$ 825,000
Grant	Integrated Capital Management	225,000	-	225,000	2,250,000	-	-	2,700,000
Total		**$ 225,000**	**$ -**	**$ 300,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ 3,525,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ 225,000
Design	Integrated Capital Management	-	-	225,000	-	-	-	225,000
Construction	Integrated Capital Management	-	-	75,000	3,000,000	-	-	3,075,000
Total		**$ 225,000**	**$ -**	**$ 300,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ 3,525,000**

5200-700 - Sewer
Drywell Rehabilitation in Wellhead Protection Zones

Project Number:	WWM-2021-20	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

There are drywells located within wellhead protection zones that do not meet current Underground Injection Control (UIC) requirements. This project will rehabilitate or replace those drywells to meet current requirements and help protect the aquifer.

Justification

This project is necessary to protect the aquifer from contamination.

Comprehensive Plan Goals Met

CFU 5.3 - Stormwater: Project will manage impacts of runoff. CFU 5.4 - Groundwater: Project will protect groundwater.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 62,500	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ -	$ 1,062,500
Grant	Integrated Capital Management	187,500	750,000	750,000	750,000	750,000	-	3,187,500
Total		**$ 250,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**$ 4,250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ 187,500	$ -	$ -	$ -	$ -	$ -	$ 187,500
Construction	Integrated Capital Management	62,500	1,000,000	1,000,000	1,000,000	1,000,000	-	4,062,500
Total		**$ 250,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**$ 4,250,000**

5200-700 - Sewer
Closed Circuit Television Inspection Trucks

Project Number:	WWM-2021-28	**Budget Year:**	2024
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

This truck is used to inspect all new Storm and Sanitary sewer pipes as well as routine inspection of existing infrastructure for blockages and structural condition.

Justification

To maintain the capacity and integrity of the wastewater collection system.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 5.4 - Groundwater.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ -	$ -	$ 450,000	$ 450,000	$ -	$ 900,000
Total		**$ -**	**$ -**	**$ -**	**$ 450,000**	**$ 450,000**	**$ -**	**$ 900,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ -	$ -	$ 450,000	$ 450,000	$ -	$ 900,000
Total		**$ -**	**$ -**	**$ -**	**$ 450,000**	**$ 450,000**	**$ -**	**$ 900,000**

5200-700 - Sewer
10 Yard Dump Trucks

Project Number:	WWM-2021-29	**Budget Year:**	2024
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

These trucks are used in the repair process of sanitary and storm sewer systems throughout the city and assist other departments with construction or snow removal requirements.

Justification

To maintain the integrity and the capacity of the Sanitary Sewer System.

Comprehensive Plan Goals Met

CFU 1.3 - Capital Facility and Utility Maintenance. CFU 1.3 - Maintenance. CFU 5.4 - Ground Water.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ -	$ -	$ 400,000	$ 400,000	$ -	$ 800,000
Total		**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ -**	**$ 800,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ -	$ -	$ 400,000	$ 400,000	$ -	$ 800,000
Total		**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**	**$ -**	**$ 800,000**

5200-700 - Sewer
WWC SCADA Equipment Upgrades

Project Number:	WWM-2021-37	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 3

Description

Replace and upgrade existing SCADA equipment

Justification

Equipment will reach end of support and will need to be replaced and upgraded

Comprehensive Plan Goals Met

CFU-1 Adequate Public Facilities and Services; CFU-5 Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 10,000	$ 120,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 250,000
Total		**$ 10,000**	**$ 120,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 10,000	$ 120,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 250,000
Total		**$ 10,000**	**$ 120,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 250,000**

5200-700 - Sewer
Electric F150 4x4

Project Number:	WWM-2021-45	**Budget Year:**	2024
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

These trucks is used for a variety of tasks of by multiple crews

Justification

To maintain, repair, rehabilitate sanitary and stormwater infrastructure. Inspection of capital and private projects and snow removal.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 150,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 525,000
Total		**$ 150,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 525,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 150,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 525,000
Total		**$ 150,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 525,000**

5200-700 - Sewer
Engineer Tech Equipment

Project Number:	WWM-2021-46	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

Upgrade existing GPS equipment and new LIDAR capability used by Engineer Techs to locate and map assets.

Justification

Engineering Techs need to be able to accurately locate and measure assets for consistent and accurate map of infrastructure.

Comprehensive Plan Goals Met

CFU-1 - Adequate Public Facilities and Services. CFU-5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 10,000	$ 90,000	$ -	$ -	$ -	$ -	$ 100,000
Total		**$ 10,000**	**$ 90,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 10,000	$ 90,000	$ -	$ -	$ -	$ -	$ 100,000
Total		**$ 10,000**	**$ 90,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

5200-700 - Sewer
Biosolids Front End Loader

Project Number:	WWM-2021-72	**Budget Year:**	2024
Project Type:	RPWRF Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 3

Description

Equipment being replaced is a Biosolids Front End Loader.

Justification

Biosolids generated at the Riverside Park Water Reclamation Facility are applied to private farmland in accordance with Federal and State regulations. Replacement of Biosolids moving equipment is necessary to maintain the reliability necessary to meet Biosolids application regulations. This project is the purchase of a front end loader to replace the one that has reached the end of its service life. The loader is used in rough conditions; daily use, rough dirt roads and fields. The service life is approximately 5 to 6 years.

Comprehensive Plan Goals Met

Capital Facilities and Utilities: CFU1 - Adequate Public Facilities and Services. CFU2 - Concurrency. CFU3 - Coordination. CFU4 - Service Provision. CFU5 - Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ 225,000
Total		**$ 225,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 225,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ 225,000
Total		**$ 225,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 225,000**

5200-700 - Sewer
CSO 10/12/Cochran Outfall Repair

Project Number:	WWM-2021-1524	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 3

Description

Repair the existing Combined Sewer Overflow (CSO) 10/12/Cochran Stormwater outfall pipes and headwall.

Justification

Outfall pipe and headwall is made of concrete, but not all sections have reinforcing steel and have started to develop severe cracks and settle due to erosion from river morphology. Repair of outfall pipe and headwall has not been incorporated into other CSO and stormwater projects to expedite their construction.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ -	$ -	$ 60,000	$ 500,000	$ -	$ 560,000
Total		**$ -**	**$ -**	**$ -**	**$ 60,000**	**$ 500,000**	**$ -**	**$ 560,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ -	$ -	$ -	$ 60,000	$ 500,000	$ -	$ 560,000
Total		**$ -**	**$ -**	**$ -**	**$ 60,000**	**$ 500,000**	**$ -**	**$ 560,000**

5200-700 - Sewer
Exterior Cladding Replacement for Digester Eggs 4 and 5

Project Number:	WWM-2021-1539	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

Digester Eggs 4 and 5 have an exterior cladding system that is failing and needs replacement in order to continue operating.

Justification

The exterior of the digester eggs are covered by metal sheeting that is failing and sections are falling off. This creates both a safety hazard and a risk to the facility. Repairs are being worked on, but a system replacement is necessary in order to extend the useful life of the assets.

Comprehensive Plan Goals Met

CFU1: Adequate Public Facilities and Services
CFU2: Concurrency
CFU3: Coordination
CFU4: Service Provision
CFU5: Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ 400,000	$ 4,000,000	$ -	$ -	$ -	$ 4,400,000
Total		**$ -**	**$ 400,000**	**$ 4,000,000**	**$ -**	**$ -**	**$ -**	**$ 4,400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ -	$ 400,000	$ 4,000,000	$ -	$ -	$ -	$ 4,400,000
Total		**$ -**	**$ 400,000**	**$ 4,000,000**	**$ -**	**$ -**	**$ -**	**$ 4,400,000**

5200-700 - Sewer
Nine Mile Sewer Re-route

Project Number:	WWM-2022-1479	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3

Description

The project will construct approximately 2,700 feet of 8-inch sewer line from Nine Mile Road to Royal Drive. This project will eliminate the lift station at Francis and Assembly.

Justification

The project eliminates the lift station at Francis and Assembly, creating greater system reliability and reducing maintenance costs.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance
CFU 3.2: Utility Installation

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 120,000	$ 1,500,000	$ 500,000	$ -	$ -	$ -	$ 2,120,000
Total		**$ 120,000**	**$ 1,500,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 2,120,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 120,000	$ -	$ -	$ -	$ -	$ -	$ 120,000
Construction	Integrated Capital Management	-	1,500,000	500,000	-	-	-	2,000,000
Total		**$ 120,000**	**$ 1,500,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ 2,120,000**

5200-700 - Sewer
Francis/Assembly/Nine Mile Stormwater Facility

Project Number:	WWM-2022-1481	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3

Description

This project includes construction of a stormwater treatment and infiltration facility at the Francis and Assembly intersection. The project separates stormwater from the current Municipal Separate Storm Sewer Systems (MS4) pipe that discharges directly to the Spokane River.

Justification

The project will improve water quality in the Spokane River.

Comprehensive Plan Goals Met

CFU 5.3: Stormwater

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 130,000	$ 1,300,000	$ -	$ -	$ -	$ -	$ 1,430,000
Total		**$ 130,000**	**$ 1,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,430,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 130,000	$ -	$ -	$ -	$ -	$ -	$ 130,000
Construction	Integrated Capital Management	-	1,300,000	-	-	-	-	1,300,000
Total		**$ 130,000**	**$ 1,300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,430,000**

5200-700 - Sewer
Five Mile Regional Infiltration Facility (FMRIF) Improvements

Project Number:	WWM-2022-1482	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3

Description

The project will improve the Five Mile Regional Infiltration Facility (FMRIF) by installing engineered treatment soil for improved water quality. In addition, the project will install a flow splitter upstream of the facility for potential diversion of additional flows to the facility in the future.

Justification

The project will improve water quality in the aquifer.

Comprehensive Plan Goals Met

CFU 5.3: Stormwater
CFU 5.4: Ground Water

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 1,500,000	$ 1,000,000	$ -	$ -	$ -	$ 2,500,000
Total		**$ -**	**$ 1,500,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Construction	Integrated Capital Management	-	1,250,000	1,000,000	-	-	-	2,250,000
Total		**$ -**	**$ 1,500,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

5200-700 - Sewer
Study-Garden Springs Creek Culvert

Project Number:	WWM-2022-1484	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

This project is a study to evaluate potential solutions to the siltation that occurs in the Garden Springs Creek culvert under I-90. The siltation presents a flooding risk in the area.

Justification

The culvert is an ongoing maintenance issue and presents a flooding risk that needs to be mitigated.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

5200-700 - Sewer
West Plains PDA Stormwater Projects

Project Number:	WWM-2022-1485	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

This project will construct stormwater management facilities in the West Plains within the Public Development Authority (PDA) to manage stormwater for current and future development projects.

Justification

These projects will reduce flooding and improve water quality within the service area.

Comprehensive Plan Goals Met

CFU 5.3: Stormwater
CFU 5.4: Groundwater
NE 1.2: Stormwater Techniques
NE 1.5: Natural Water Drainage

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Integrated Capital Management	$ -	$ -	$ 9,000,000	$ 1,000,000	$ -	$ -	$ 10,000,000
Total		**$ -**	**$ -**	**$ 9,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ 10,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000
Construction	Integrated Capital Management	-	-	8,000,000	1,000,000	-	-	9,000,000
Total		**$ -**	**$ -**	**$ 9,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ 10,000,000**

5200-700 - Sewer
Cheney-Spokane Rd Sewer

Project Number:	WWM-2022-1486	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

This project will construct approximately 4500 linear feet of 21-inch sewer along Cheney-Spokane Road as part of the Marshall Road water project.

Justification

The project is required for planned future development adjacent to Cheney-Spokane Road.

Comprehensive Plan Goals Met

CFU 1.1: Level of ServiceCFU 3.3: Utilities Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 1,500,000	$ 500,000	$ -	$ -	$ -	$ -	$ 2,000,000
Total		**$ 1,500,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 1,500,000	$ 500,000	$ -	$ -	$ -	$ -	$ 2,000,000
Total		**$ 1,500,000**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**

5200-700 - Sewer
North Spokane Corridor - 3rd Ave Sewer Reroutes

Project Number:	WWM-2022-1497	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

This project is a sewer realignment on 3rd Ave to enable future North Spokane Corridor (NSC) connection on the I-90 corridor.

This project will be delivered as part of WSDOT's design-build for this phase of the NSC; as such, the costs reflected herein represent the design costs incurred by the city and reimbursed by WSDOT.

Justification

This project supports the overall NSC and the city will work on this project in collaboration with the Washington State Department of Transportation (WSDOT). This specific project will be delivered as part of the overall design-build contract administered by WSDOT.

Comprehensive Plan Goals Met

CFU 1.1: Level of Service
CFU 3.2: Utility Installations
CFU 3.3: Utilities Coordination
CFU 4.3: Underground Utilities

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Grant	Integrated Capital Management	$ 50,000	$ 150,000	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 50,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 50,000	$ 150,000	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 50,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

5200-700 - Sewer
NW Blvd & Assembly Diversion Modification & PW2 Air Gap

Project Number:	WWM-2022-1517	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3

Description

This project has two phases; the first is to modify the sewer diversion structure at at NW Blvd & Assembly that was created in the 1980s during the storm separation projects. This improves sewer hydraulics as pipes transition to steep slope down the hill to Aubrey L White.

The second phase will add an air gap with enclosure for source water at the Riverside Park Wastewater Reclamation Facility (RPWRF) in the plant water 2 (PW2) and plant water 3 (PW3) systems. These will be co-located on City property at NW Blvd & Assembly.

Justification

Eliminate potential dry weather overflows and reduce or eliminate daily pumping requirements for PW2 and PW3 RPWRF plant water. This project is necessary to remove untreated relief wastewater from the Spokane River and improve water quality.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities
CFU 3: Coordination
CFU 5: Environmental Concerns
NE 1: Water Quality.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 30,000	$ 285,000	$ -	$ -	$ -	$ -	$ 315,000
Total		**$ 30,000**	**$ 285,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 315,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Sewer Fund	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Construction	Sewer Fund	-	285,000	-	-	-	-	285,000
Total		**$ 30,000**	**$ 285,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 315,000**

5200-700 - Sewer
Manhole Rehab (Cure-in-Place)

Project Number:	WWM-2022-1521	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

This project will use Cured In Place (CIP) techniques to reline manholes with trenchless methods (polyester felt liner impregnated with a resin or spray-on epoxy/mortar) throughout the city to:

1. Reduce infiltration & inflow (I&I) from groundwater and river sources into catch basins or manholes to help meet the net environmental benefit requirement for the Next Level Treatment (NLT), and
2. Shore up manholes or other structures that have been damaged by hydrogen sulfide and are at risk of failure and must be rehabilitated to prolong their service life.
3. Retrofit seeper catch basins (with holes in them) or non-compliant drywells to be sealed and meet regulatory requirements for two-stage pre-settling device and capture street runoff contaminants/oil prior to reaching the subsurface or downstream sewers. These will be used in conjunction with existing or added drywells that are affected downstream.

Justification

Infiltration and Inflow (I&I) must be reduced in combined sewer basins to achieve the Net environmental Benefit basis granted by Department of Ecology, which allowed Next Level of Treatment (NLT) to be a membrane facility with less capacity than the rest of the treatment plant. Additionally if this water does not enter the system it will not require treatment and thus treatment plant costs are lowered. Wet weather peak flows must be reduced to maximize NLT effectiveness. Manholes associated with Cure in Place pipe lining efforts need to be addressed to provide a complete solution to reduce or eliminate sources of infiltration during wet season periods and particularly sewer manholes influenced by high river flows. This same technology is needed for rehabilitating deteriorating manholes in the system where hydrogen sulfide is released, thereby avoiding open-cut removing and replacing asphalt to replace manholes and structures, and will be less disruptive to pedestrian and vehicle traffic during the repair.

Comprehensive Plan Goals Met

CFU 1.3: Capital Facilities and Utilities Maintenance
CFU 1.2 - Operational Efficiency. Operational efficiency will be improved by reducing required maintenance.
CFU 5.4: Capital Facilities and Maintenance Ground Water

5200-700 - Sewer
Manhole Rehab (Cure-in-Place) - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 60,000	$ 70,000	$ 80,000	$ 90,000	$ 100,000	$ 100,000	$ 500,000
Total		**$ 60,000**	**$ 70,000**	**$ 80,000**	**$ 90,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 60,000	$ 70,000	$ 80,000	$ 90,000	$ 100,000	$ 100,000	$ 500,000
Total		**$ 60,000**	**$ 70,000**	**$ 80,000**	**$ 90,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**

5200-700 - Sewer
18th & Perry Sewer Extension

Project Number:	WWM-2022-1522	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

This project will construct an 8" gravity sewer pipe from 19th Ave to 18th Ave. A pipe stub from 18th is already installed, so impact to the intersection will be minimized.

Justification

There is no public sewer main between 19th and 18th Ave in Perry St., where failing septic tanks and cesspools are being used. In addition, there are private sewers in the public right-of-way that aren't being well maintained, and will be intercepted by this new pipe. The proposed gravity sewer will prevent multiple private sewer lift stations that are being implemented and will prevent environmental and public hazards as each system begins to fail. This street has fairly steep topography that lends itself to potential health impacts and nuisance to downstream neighbors.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 2.1: Available Public Facilities
CFU 3.2: Utility Installation

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 42,000	$ 280,000	$ -	$ -	$ -	$ -	$ 322,000
Total		**$ 42,000**	**$ 280,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 322,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 42,000	$ 280,000	$ -	$ -	$ -	$ -	$ 322,000
Total		**$ 42,000**	**$ 280,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 322,000**

5200-700 - Sewer
Soft Starts for Aeration Basins (AB) Blowers

Project Number:	WWM-2022-1534	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

The controllers that start and stop the blowers that provide the air to the bubbler system in the AB have reached the end of their service life. They can no longer be adequately maintained and need to be replaced.

Justification

The aeration basins are critical to the operation of the treatment plant and the treatment of wastewater. Without reliable air supply, the system would fail and the City would violate the conditions of the discharge permit. This equipment will provide operational reliability.

Comprehensive Plan Goals Met

CFU1: Adequate Public Facilities and Services
CFU2: Concurrency
CFU3: Coordination
CFU4: Service Provision
CFU5: Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000
Total		**$ -**	**$ 1,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ 1,200,000	$ -	$ -	$ -	$ -	$ 1,200,000
Total		**$ -**	**$ 1,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,200,000**

5200-700 - Sewer
Relocate Plant Water Air Gap

Project Number:	WWM-2022-1535	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

To protect the City water supply, processed water used at Riverside Park Water Reclamation Facility (RPWRF) goes through an air gap and is then pressurized by pumping. To reduce the need to pump, the air gap will be relocated above the plant to the service point on NW Blvd. These changes will allow gravity to supply most of the pressure needed while preserving the system safety provided by the air gap.

Justification

To protect the City water supply the current system requires energy to be reduced through a pressure reducing valve. The water is then pressurized again though pumping. Moving the location of the air gap to a higher elevation will allow the system to utilize gravity which will save energy that is wasted in the current system.

Comprehensive Plan Goals Met

CFU1: Adequate Public Facilities and Services
CFU2: Concurrency
CFU3: Coordination
CFU4: Service Provision
CFU5: Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ -	$ 250,000	$ 2,000,000	$ -	$ -	$ 2,250,000
Total		**$ -**	**$ -**	**$ 250,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ 2,250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Sewer Fund	$ -	$ -	$ 250,000	$ -	$ -	$ -	$ 250,000
Construction	Sewer Fund	-	-	-	2,000,000	-	-	2,000,000
Total		**$ -**	**$ -**	**$ 250,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ 2,250,000**

5200-700 - Sewer
HVAC Improvements for the Belt Filter Press Area

Project Number:	WWM-2022-1537	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

The Belt Filter Press Area processes the sludge produced within the wastewater treatment plant processes. The area is enclosed to control gas and odor issues, but the Heating, Ventilation, and Air Conditioning (HVAC) system is inadequate and will be improved to provide a safer work environment.

Justification

The HVAC system is in need of improvement in order to move and filter enough air out of the Belt Filter Press Area to keep the working environment safe.

Comprehensive Plan Goals Met

CFU1: Adequate Public Facilities and Services
CFU2: Concurrency
CFU3: Coordination
CFU4: Service Provision
CFU5: Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Sewer Fund	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

5200-700 - Sewer
BioSolids Storage / Alternate Disposal Study

Project Number:	WWM-2022-1538	**Budget Year:**	2024
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

This project will conduct a study to identify locations and methods for storing BioSolids during the winter months when we cannot field apply. The study will also identify environmentally beneficial means and methods of disposing of BioSolids.

Justification

During the winter months BioSolids cannot be field applied and must be stored. A more efficient storage methodology is being sought, as well as alternatives to field application as a means of ultimate disposal.

Comprehensive Plan Goals Met

CFU1: Adequate Public Facilities and Services
CFU2: Concurrency
CFU3: Coordination
CFU4: Service Provision
CFU5: Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 500,000	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,500,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ -**	**$ 2,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Sewer Fund	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Construction	Sewer Fund	-	-	-	2,000,000	-	-	2,000,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ -**	**$ 2,500,000**

5200-700 - Sewer
AC Unit for Blower Building

Project Number:	WWM-2022-1540	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

The Air Conditioning (AC) unit for the Blower Building is at the end of its useful life. The unit supplies processed air to the Aeration Basins. The equipment has aged to the point where repairs are no longer economically feasible and must be replaced.

Justification

The blowers in the Blower Building generate the air for the proper function of the Aeration Basins; a critical component in the wastewater treatment system. The blowers also generate a lot of heat during operations. To function properly they need to be cooled. The AC unit on this building needs replacement.

Comprehensive Plan Goals Met

CFU1: Adequate Public Facilities and Services CFU2: Concurrency CFU3: Coordination CFU4: Service Provision CFU5: Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Total		**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 1,000,000	$ -	$ -	$ -	$ -	$ -	$ 1,000,000
Total		**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

5200-700 - Sewer
Headworks Bypass Automated Trash Rack

Project Number:	WWM-2022-1541	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Wastewater normally flows into the treatment plant through the headworks where debris, rocks, and large items are screened out before the water continues through the treatment processes. There is an emergency bypass should headworks get clogged or go off line. That bypass has a trash rack that can get clogged during a storm when not cleaned. This project would install an automated cleaning system for the emergency bypass.

Justification

The emergency bypass for headworks can get clogged if the trash rack is covered by debris. The bypass is our fail-safe device and needs to operate. This project would ensure operations can continue uninterrupted.

Comprehensive Plan Goals Met

CFU1: Adequate Public Facilities and Services
CFU2: Concurrency
CFU3: Coordination
CFU4: Service Provision
CFU5: Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**

5200-700 - Sewer
Silo Digester No. 3 Exterior Cladding

Project Number:	WWM-2022-1542	**Budget Year:**	2024
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

When Silo Digester No. 3 was constructed, the exterior cladding was removed from the project and deferred to a date in the future. Once the mixing system for this digester is constructed as part of a separate project in the Capital Improvement Plan (CIP), the exterior cladding will be installed as originally planned.

Justification

Exterior cladding on the silo digester will help insulate the digester, increasing operational efficiency. The exterior cladding will also match the aesthetic master plan guidelines for the entire treatment plant.

Comprehensive Plan Goals Met

CFU1: Adequate Public Facilities and Services
CFU2: Concurrency
CFU3: Coordination
CFU4: Service Provision
CFU5: Environmental Concerns.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Sewer Fund	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ -**	**$ 2,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ -	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ -**	**$ -**	**$ 2,000,000**

5200-700 - Sewer
Riverfront Park Pavillion I&I Repair

Project Number:	WWM-2022-1617	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

Significant groundwater infiltration has been discovered through broken pipe joints and manhole connections on the sewer serving the Riverfront Park Pavilion.

Justification

Decrease flow needing to be treated at RPWRF year-round and reduction potential for interaction of sewer flow and groundwater / Spokane River backwater related to Middle Falls Dam pool.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. Operational efficiency will be improved by reducing required maintenance.
CFU 1.3 - Capital Facilities and Utilities Maintenance. The project repairs existing assets.
CFU 5.4: Capital Facilities and Maintenance Ground Water

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
Total		**$ -**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 80,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ -	$ 80,000	$ -	$ -	$ -	$ -	$ 80,000
Total		**$ -**	**$ 80,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 80,000**

5200-700 - Sewer
Sewer Collections SCADA System

Project Number:	WWM-2023-1483	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

This project will construct real-time monitoring and control at 15 Combined Sewer Overflow (CSO) facilities and 26 sewer lift stations. This project will also construct monitoring along the sewer interceptor and 2 stormwater facilities locations.

Justification

Wastewater and Stormwater Collection System Supervisory Control and Data Acquisition (SCADA) Master Plan was completed in 2019. Projects were prioritized to meet three competing goals:

1) Protect the main sewer interceptor that conveys sewage to the Wastewater Treatment Facility from surcharge or excessive flows.
2) Further minimize frequency and volume of CSOs at each outfall.
3) Maximize the use of the Next Level of Treatment facility to ensure further environmental benefit to the Spokane River. Design of the first projects started in 2019 and included an isolated SCADA computer system and control center. This system would monitor the interceptor at Chestnut and Bridge, monitor and control for the Springfield Lift Station, CSO 24-1 Facility, and CSO 26-1 Facility. The remaining CSO facilities, lift stations, and monitoring locations have been prioritized to be installed over the next 6 years.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 825,000	$ 830,000	$ 880,000	$ 890,000	$ 990,000	$ 900,000	$ 5,315,000
Total		**$ 825,000**	**$ 830,000**	**$ 880,000**	**$ 890,000**	**$ 990,000**	**$ 900,000**	**$ 5,315,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 825,000	$ 830,000	$ 880,000	$ 890,000	$ 990,000	$ 900,000	$ 5,315,000
Total		**$ 825,000**	**$ 830,000**	**$ 880,000**	**$ 890,000**	**$ 990,000**	**$ 900,000**	**$ 5,315,000**

5200-700 - Sewer
Assembly - I01 Upgrade

Project Number:	WWM-2023-1591	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

Replacement existing interceptor in Assembly between Everett Street and AL White Parkway with a large pipe.

Justification

This sewer line is expected to experience increased flows from growth in Spokane County and potential growth within the CIty's sewer service area. The pipe will be too small to convey increased flow and will need to be replaced with a large pipe.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing sewer.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 400,000	$ 4,000,000	$ 4,400,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 4,000,000**	**$ 4,400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 400,000	$ -	$ 400,000
Construction	Integrated Capital Management	-	-	-	-	-	4,000,000	4,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 4,000,000**	**$ 4,400,000**

5200-700 - Sewer
Asset Management Program Implementation

Project Number:	WWM-2023-1592	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

Ongoing asset management program to better understand wastewater system assets. This is a parallel project with the Water Department Asset Management Program Implementation. Both water and wastewater program implementation will be conducted at the same time with the costs shared between the two departments.

Justification

Project is needed to better understand the wastewater system assets, value, and replacement needs.

Comprehensive Plan Goals Met

CFU 1.1 Level of Service
CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
Total		**$ -**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ -	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
Total		**$ -**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**

5200-700 - Sewer
Aubrey L White Sewer Upsize (Bowl and Pitcher to RPWRF)

Project Number:	WWM-2023-1593	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

This project will upsize the existing 18-inch gravity sewer with the project limits.

Justification

The pipe is undersized for anticipated flows from future growth. The proposed pipe size will be determined during design.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 500,000	$ 5,000,000	$ 5,500,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 5,000,000**	**$ 5,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
Construction	Integrated Capital Management	-	-	-	-	-	5,000,000	5,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 5,000,000**	**$ 5,500,000**

5200-700 - Sewer
Sewer Rehabilitation Program

Project Number:	WWM-2023-1594	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

There are multiple private sewer systems throughout the city that connect into the public sewer system. Many of these private systems are in poor condition and pose a risk to the public. This project will replace or rehabilitate these systems and potentially make them public.

Justification

Maintenance issues where private systems connect as well as potential public health issues with deteriorating private systems.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance
CFU 5.1 On-Site Wastewater Disposal

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 260,000	$ 380,000	$ 380,000	$ 380,000	$ 380,000	$ 380,000	$ 2,160,000
Total		**$ 260,000**	**$ 380,000**	**$ 380,000**	**$ 380,000**	**$ 380,000**	**$ 380,000**	**$ 2,160,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 260,000	$ 380,000	$ 380,000	$ 380,000	$ 380,000	$ 380,000	$ 2,160,000
Total		**$ 260,000**	**$ 380,000**	**$ 380,000**	**$ 380,000**	**$ 380,000**	**$ 380,000**	**$ 2,160,000**

5200-700 - Sewer
Septic Elimination Program

Project Number:	WWM-2023-1595	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

This is a program to eliminate remaining septic systems within the City and connect those services to the public sewer system.

Justification

Septic systems can pose a risk to groundwater and public health as they age and drain fields fail.

Comprehensive Plan Goals Met

CFU 5.4 Groundwater
CFU 5.1 On-Site Wastewater Disposal

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,000,000
Total		**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 3,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 3,000,000
Total		**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 3,000,000**

5200-700 - Sewer
Sewer Siphon Assessment

Project Number:	WWM-2023-1596	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

This is an assessment of all of the city's sewer siphons.

Justification

Siphons are weakpoints in the sewer system and can be more maintenance intensive than gravity lines. This assessment will determine the condition of existing siphons and provide recommendations for capital projects.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Total		**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ 500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Integrated Capital Management	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Total		**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ 500,000**

5200-700 - Sewer
Clark Ave Lift Station Rehab

Project Number:	WWM-2023-1597	**Budget Year:**	2024
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

The Clark Avenue Lift Station is the city's largest lift station and requires rehabilitation to keep it in operating order. This work will include new controls, pump upgrades, wet well aeration, blowers, upstream grates and screens and a standby generator.

Justification

This lift station is the largest in the city's network. Failure of this station would result in significant overflows to the Spokane River.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 1,000,000	$ 7,000,000	$ 7,000,000	$ 15,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 7,000,000**	**$ 7,000,000**	**$ 15,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 1,000,000	$ -	$ -	$ 1,000,000
Construction	Integrated Capital Management	-	-	-	-	7,000,000	7,000,000	14,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 7,000,000**	**$ 7,000,000**	**$ 15,000,000**

5200-700 - Sewer
Lift Station Elimination to 7 Mile

Project Number:	WWM-2023-1598	**Budget Year:**	2024
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

This project will consolidate lift stations on the Five Mile Plateau by constructing gravity pipelines to the new sewer pipe in Nine Mile Road.

Justification

Lift stations are expensive to maintain and are points of vulnerability in the system. This project will eliminate lift stations by building gravity sewers.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenace

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ 4,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ 2,000,000**	**$ 4,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000	$ 4,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**	**$ 2,000,000**	**$ 4,000,000**

5200-700 - Sewer
Lincoln Road Lift Station Rehab

Project Number:	WWM-2023-1599	**Budget Year:**	2024
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1

Description

This lift station is one of the city's larger lift stations and needs a new control center, pump ugrades, wet well aeration, HVAC upgrades, vault expansion upgrades and a standby generator.

Justification

Lift stations are difficult to maintain and are a point of vulnerability in the system. Failure of this lift station would result in sanitary sewer overflows.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,000,000	$ 5,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 4,000,000**	**$ 5,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 1,000,000	$ 4,000,000	$ 5,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 4,000,000**	**$ 5,000,000**

5200-700 - Sewer
Northwest Terrace Lift Station Replacement

Project Number:	WWM-2023-1600	**Budget Year:**	2024
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

This project will be a full replacement of the existing station.

Justification

The station requires upsizing to manage flows generated from eliminated lift stations upstream and future growth.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 700,000	$ 7,000,000	$ 7,700,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 700,000**	**$ 7,000,000**	**$ 7,700,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 700,000	$ -	$ 700,000
Construction	Integrated Capital Management	-	-	-	-	-	7,000,000	7,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 700,000**	**$ 7,000,000**	**$ 7,700,000**

5200-700 - Sewer
Lincoln (Summit to Maxwell) Sewer Replacement

Project Number:	WWM-2023-1605	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

The project will replace the 8-inch sewer pipe between Boone and Sinto as part of the larger street improvement project.

Justification

The pipe has reached its useful life and needs to be replaced with the water and street work.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
CFU 1.5 Utility Construction Standards
CFU 3.2 Utility Installations
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 36,000	$ 360,000	$ -	$ -	$ -	$ -	$ 396,000
Total		**$ 36,000**	**$ 360,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 396,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 36,000	$ -	$ -	$ -	$ -	$ -	$ 36,000
Construction	Integrated Capital Management	-	360,000	-	-	-	-	360,000
Total		**$ 36,000**	**$ 360,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 396,000**

5200-700 - Sewer
Maxwell (Comm Cntr to Maple) Sewer Replacement

Project Number:	WWM-2023-1606	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

The project will replace approximately 370 LF of 10-inch sewer pipe between Ash and Maple as part of the larger street improvement project.

Justification

The pipe has reached its useful life and needs to replaced with the integrated street project.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 25,000	$ 250,000	$ -	$ -	$ -	$ -	$ 275,000
Total		**$ 25,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 25,000	$ -	$ -	$ -	$ -	$ -	$ 25,000
Construction	Integrated Capital Management	-	250,000	-	-	-	-	250,000
Total		**$ 25,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**

5200-700 - Sewer
Biosolids Dump Truck

Project Number:	WWM-2023-1608	**Budget Year:**	2024
Project Type:	RPWRF Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

Purchase of a new replacement Biosolids Dump Truck.

Justification

This purchase would be to replace an existing dump truck that is at the end of its service life. Maintenance costs are no longer justified and reliability of the existing equipment is falling.

Comprehensive Plan Goals Met

CFU 1.1, 1.2, 1.3

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ 300,000	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

5200-700 - Sewer
Chiller Cooling Tower Replacement

Project Number:	WWM-2023-1609	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

This piece of equipment is the air conditioning unit for the main administration/lab/warehouse/operations building at RPWRF.

Justification

This existing chiller cooling tower is at the end of its service life, is nearly beyond repair, and consumes large amounts of water. The new chiller cooling tower will be more energy efficient and use air instead of water to operate.

Comprehensive Plan Goals Met

CFU 1.1, 1.2, 1.3, and 5.2

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Total		**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Total		**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

5200-700 - Sewer
Biosolids Dump Truck Pup

Project Number:	WWM-2023-1610	**Budget Year:**	2024
Project Type:	RPWRF Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

This purchase is of a dump truck pup for hauling biosolids.

Justification

This purchase will replace an existing dump truck pup that has reached the end of its service life. A new pump will lower maintenance costs while increasing reliability and safety.

Comprehensive Plan Goals Met

CFU 1.1, 1.2, 1.3

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000
Total		**$ -**	**$ 175,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 175,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ -	$ 175,000	$ -	$ -	$ -	$ -	$ 175,000
Total		**$ -**	**$ 175,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 175,000**

5200-700 - Sewer
Interceptor Inspection, CCTV & Sonar

Project Number:	WWM-2023-1613	**Budget Year:**	2024
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

CCTV and sonar inspection to scan the interceptor.

Justification

Condition of old pipe needs to be evaluated.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency, Require the development of capital improvement projects that either improve the City's operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 350,000	$ 250,000	$ -	$ -	$ -	$ -	$ 600,000
Total		**$ 350,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Sewer Fund	$ 350,000	$ 250,000	$ -	$ -	$ -	$ -	$ 600,000
Total		**$ 350,000**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**

5200-700 - Sewer
Lincoln (Summit to Maxwell) Stormwater

Project Number:	WWM-2023-1614	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

This project proposes to separate stormwater runoff from the Lincoln outfall as part of the larger integrated project.

Justification

The Lincoln discharges directly into the Spokane River. This would separate a portion of that runoff and provide treatment prior to infiltration.

Comprehensive Plan Goals Met

CFU 5.3 Stormwater

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 75,000	$ 750,000	$ -	$ -	$ -	$ -	$ 825,000
Total		**$ 75,000**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 825,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 75,000	$ -	$ -	$ -	$ -	$ -	$ 75,000
Construction	Integrated Capital Management	-	750,000	-	-	-	-	750,000
Total		**$ 75,000**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 825,000**

5200-700 - Sewer
Maxwell (Comm Cntr to Maple) Stormwater

Project Number:	WWM-2023-1615	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

This project will separate, treat and provide infiltration of runoff as part of the larger integrated project. This runoff currently discharges to the combined sewer system within CSO Basin 12. Specific treatment BMPs will be selected as part of the design process.

Justification

The project will separate runoff from CSO Basin 12, reducing the potential of combined sewer overflows and the volume of flow conveyed to RPWRF.

Comprehensive Plan Goals Met

CFU 5.3 Stormwater

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 100,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,100,000
Total		**$ 100,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,100,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Construction	Integrated Capital Management	-	1,000,000	-	-	-	-	1,000,000
Total		**$ 100,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,100,000**

5200-700 - Sewer
Chlorine Contact Basin Resurfacing

Project Number:	WWM-2023-1642	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

This project will resurface the concrete walls and floors of the Chlorine Contact Basin.

Justification

The concrete in this basin has been eroded over many years by the chlorine used for disinfection. To extend the life of the basin rather than replacing it, this project will resurface the existing concrete with a protective layer.

Comprehensive Plan Goals Met

CFUs 1.2, 1.3, and 1.4

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ -	$ -	$ -	$ 250,000	$ 2,000,000	$ 2,250,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 2,000,000**	**$ 2,250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Sewer Fund	$ -	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000
Construction	Sewer Fund	-	-	-	-	-	2,000,000	2,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**$ 2,000,000**	**$ 2,250,000**

5200-700 - Sewer
Secondary Clarifier Mechanism and Cover

Project Number:	WWM-2023-1643	**Budget Year:**	2024
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

This project will replace the worn out mechanism in a secondary clarifier, modify the launder location, and cover the clarifier.

Justification

The operating mechanisms in the secondary clarifiers are at the end of their service life and need replacement. In the process the launders will be moved to the exterior of the clarifiers as well as covers being installed. All of these elements will improve operations, decrease maintenance, and extend the life of the basins.

Comprehensive Plan Goals Met

CFUs 1.2, 1.3, and 1.4

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ -	$ -	$ -	$ 350,000	$ 3,000,000	$ 3,000,000	$ 6,350,000
Total		**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 6,350,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Sewer Fund	$ -	$ -	$ -	$ 350,000	$ -	$ -	$ 350,000
Construction	Sewer Fund	-	-	-	-	3,000,000	3,000,000	6,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 350,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 6,350,000**

5200-700 - Sewer
Activated Sludge Pump Gallery No.1 Building Reskinning

Project Number:	WWM-2023-1646	**Budget Year:**	2024
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple

Description

This project will remove the existing exterior of the building and replace it with a new system that will be weather tight and match the exterior of the newer buildings at the site.

Justification

The roof and exterior cladding of this building are a single system and it leaks extensively on the electrical power and control systems inside. Repeated repairs have failed. To protect the equipment inside and extend the life of the building this project will replace the exterior cladding with a new system.

Comprehensive Plan Goals Met

CFUs 1.2, 1.3, and 1.4

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Sewer Fund	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Sewer Fund	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

5200-700 - Sewer
Palouse-Freya Roundabout Sewer

Project Number:	WWM-2023-1686	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

Construct approximately 1,500 feet of 8 inch sewer to provide service to parcels currently not served.

Justification

Getting parcels off of septic systems

Comprehensive Plan Goals Met

CFU 1.1 Level of Service
CFU 3.3 Utilities Coordination

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 75,000	$ 750,000	$ -	$ -	$ -	$ 825,000
Total		**$ -**	**$ 75,000**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ 825,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ 75,000	$ -	$ -	$ -	$ -	$ 75,000
Construction	Integrated Capital Management	-	-	750,000	-	-	-	750,000
Total		**$ -**	**$ 75,000**	**$ 750,000**	**$ -**	**$ -**	**$ -**	**$ 825,000**

5200-700 - Sewer
Sunset Blvd Bike Path, Spotted to Royal

Project Number:	WWM-2023-1687	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

The project will include upgrades to the stormwater system associated with the bike path construction. This is an integrated project.

Justification

The stormwater along the length of this project is currently managed in open ditches adjacent to private property. The proposed project will manage stormwater more efficiently and will provide treatment prior to infiltration into the ground.

Comprehensive Plan Goals Met

CFU 5.3 Stormwater. The project will reduce impacts from urban runoff.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 40,000	$ 300,000	$ 100,000	$ -	$ -	$ -	$ 440,000
Total		**$ 40,000**	**$ 300,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 440,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Integrated Capital Management	$ 40,000	$ 300,000	$ 100,000	$ -	$ -	$ -	$ 440,000
Total		**$ 40,000**	**$ 300,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 440,000**

5200-700 - Sewer
Grandview Avenue Sewer

Project Number:	WWM-2023-1689	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

Construct 1,400 LF of 8-inch sewer in Grandview and 17th Ave as part of the larger integrated project.

Justification

The new sewer is required to serve proposed developement.

Comprehensive Plan Goals Met

CFU 3.2 Utility Installations
CFU 1.1 Level of Service

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 70,000	$ 700,000	$ -	$ -	$ -	$ -	$ 770,000
Total		**$ 70,000**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 770,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 70,000	$ -	$ -	$ -	$ -	$ -	$ 70,000
Construction	Integrated Capital Management	-	700,000	-	-	-	-	700,000
Total		**$ 70,000**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 770,000**

5200-700 - Sewer
Rockwood - Grand to Cowley Storm

Project Number:	WWM-2024-1684	**Budget Year:**	2024
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

Replace 8 catch basins built from 1902 to 1911.

Justification

Integrity of infrastructure. Part of an integrated project to repair the street and replace an aging water main.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
ED 6.1 Infrastructure Projects

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Integrated Capital Management	$ 30,000	$ 350,000	$ -	$ -	$ -	$ -	$ 380,000
Total		**$ 30,000**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 380,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 30,000
Construction	Integrated Capital Management	-	350,000	-	-	-	-	350,000
Total		**$ 30,000**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 380,000**

Unfunded Projects

Summary of Unfunded Projects

Wastewater Management

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
WWM-2020-38 - 12th Avenue - Deer Heights to Flint	$ -	$ -	$ 95,000	$ 950,000	$ -	$ -	$ 1,045,000
WWM-2023-1618 - Marion Hay Intertie-Everett Ave	-	500,000	5,000,000	-	-	-	5,500,000
	$ -	$ 500,000	$ 5,095,000	$ 950,000	$ -	$ -	$ 6,545,000

5200-700 - Sewer
12th Avenue - Deer Heights to Flint

Project Number:	WWM-2020-38	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2

Description

The project will construct a 12-inch sewer line in 12th Avenue between Deer Height and Flint Roads. This is an integrated project.

Justification

This project is necessary to provide sewer service to proposed development on 12th Avenue and future developments north of 12th Avenue.

Comprehensive Plan Goals Met

CFU 3.3 - Utilities Coordination. The project coordinates utility installations with the larger project.

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Contribution	Sewer Fund	$ -	$ -	$ 95,000	$ 950,000	$ -	$ -	$ 1,045,000
Total		**$ -**	**$ -**	**$ 95,000**	**$ 950,000**	**$ -**	**$ -**	**$ 1,045,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Sewer Fund	$ -	$ -	$ 95,000	$ -	$ -	$ -	$ 95,000
Construction	Sewer Fund	-	-	-	950,000	-	-	950,000
Total		**$ -**	**$ -**	**$ 95,000**	**$ 950,000**	**$ -**	**$ -**	**$ 1,045,000**

5200-700 - Sewer
Marion Hay Intertie-Everett Ave

Project Number:	WWM-2023-1618	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3

Description

This project is the second phase of the Marion Hay Intertie project which eliminates the Northpointe Lift Station. A new sewer main will be constructed from the stub-out at Rowan Ave and Cannon Street, in Cannon Street to Everett Avenue, and in Everett Avenue to A Street. The 30-inch pipe will create the additional capacity needed to convey the additional flows downstream as a result of the lift station elimination.

Justification

Capacity is needed downstream of Rowan and Cannon Street where Spokane County's system connects into the City of Spokane's system.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 3.3 Utilities Coordination
NE 1 Water Quality

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Debt	Integrated Capital Management	$ -	$ 500,000	$ 5,000,000	$ -	$ -	$ -	$ 5,500,000
Total		**$ -**	**$ 500,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ 5,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Design	Integrated Capital Management	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Construction	Integrated Capital Management	-	-	5,000,000	-	-	-	5,000,000
Total		**$ -**	**$ 500,000**	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ 5,500,000**

Solid Waste Management Department

Department Goals

The Solid Waste Management Department is committed to providing the citizens of Spokane with a comprehensive and cost-effective waste collection and disposal system.

Our mission is to ensure the safety and health of our citizens and environment through the proper, sustainable and efficient collection and disposal of solid waste. The department provides a quality service to the public while maintaining the highest regulatory and environmental standards.

From curbside collection to disposal at the Waste to Energy facility, the Department is dedicated to managing solid waste as efficiently as possible while continuing to reduce operational costs and improve efficiencies as opportunities arise.

Contact Information

Name	Title	Telephone	Email
Chris Averyt	Director Solid Waste Management	625-6540	caveryt@spokanecity.org
Rick Hughes	Solid Waste Collections Manager	625-7806	rhughes@spokanecity.org
David Paine	WTE Plant Manager	625-6878	dpaine@spokanecity.org

Services

The Solid Waste Management Department provides City of Spokane residential and commercial customers with convenient, dependable and courteous collection and drop off of municipal solid waste (MSW), recyclables, organics (yard/food waste) and household hazardous waste (HHW).

Residential customers have garbage collected weekly, while commercial customers may be collected multiple times per week depending on their needs. Recyclables are collected every other week; commercial customers with recycling dumpsters are collected weekly. Organics (food/yard waste) collection is available to residential and commercial customers weekly March through December with the service suspended during the winter months. Customers are also offered temporary dumpster rentals for bulk items or larger disposal needs. The department also supports community cleanups through funding and free disposal passes provided to Neighborhood Services. Neighborhood Councils use these funds for solid waste collection and disposal activities in areas they identify for cleanup.

The Waste to Energy Facility provides residential self-haul and commercial disposal services for municipal solid waste (MSW), which includes opportunities to recycle and to responsibly manage household hazardous wastes. Other services include waste reduction and waste recycling educational programs, business waste audits, comprehensive solid waste management planning services, and City-wide litter control.

Background

City garbage collection started under the "Crematory Division" in the 1940s with curbside service and has developed into an impressive operation involving automated collection and computerized routing as we know today. Available services have changed significantly in the past 30 years. Curbside recycling was implemented in 1990, in compliance with Washington State Law and the Comprehensive Solid Waste Management Plan. Two years later, the City's recycling

program broadened to include commercial businesses and multi-family dwellings. In 2012, Single Stream Recycling replaced the former recycling program throughout Spokane County. In spring of 2021, recycling cart collection was changed to every other week service in response to declining recyclable commodity prices. Curbside yard waste collection started in the City of Spokane in 1997 and expanded in 2010 to include food waste and food-soiled paper products. The collection side of the department continues to grow and innovate with the times and has updated its fleet to utilize renewable diesel and compressed natural gas (CNG) powered collection vehicles which are quieter and have reduced emissions. There have also been improvements to efficiency with the implementation of route management software and telematics.

The Spokane Regional Solid Waste System (SRSWS) operated as a department of the City of Spokane through November of 2014, and managed the Valley Transfer Station, the North County Transfer Station, and transfer facilities at the Waste to Energy Facility which were responsible for providing convenient, clean, and safe access for disposal throughout Spokane County. Citizens, commercial customers, and garbage haulers would deliver MSW to the transfer stations, where it would then be transferred to the Waste to Energy Facility for processing. In November of 2014, the Interlocal Agreements that created the SRSWS expired. Spokane County took ownership of the North County and Valley Transfer Stations and the City of Spokane took over operation of the Waste to Energy Facility from the private contractor that had been operating it since its inception; Wheelabrator Spokane. The Waste to Energy facility reduces the volume of waste by 90% through combustion, recovers ferrous metals for recycling and produces electricity, which generates revenue and offsets tipping fees.

Level of Service Standard

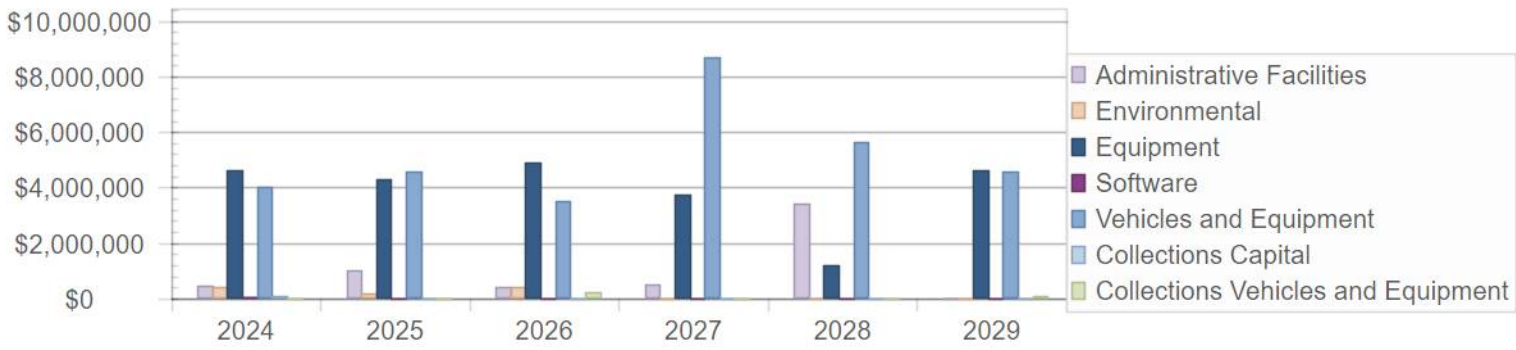
Approximately 72,000 households and 3,500 businesses in a 60 square mile area are serviced by Solid Waste Collection, with timely response given to extra pickups and return trips. Over 146,000 tons of garbage was collected from Spokane residents and businesses in 2022. Almost 18,000 tons of recyclable materials and over 19,000 tons of yard/food waste (organics) were diverted from disposal for beneficial use.

The Waste to Energy Facility currently processes approximately 250,000 tons of MSW per year Additional waste received which is not suitable for combustion is transferred via intermodal containers to the Regional Disposal Company landfill in Klickitat County for disposal. This intermodal transfer system has a variable but high capacity, limited only by the availability of containers, and can easily handle MSW quantities which exceed the capacity of the Waste to Energy Facility if required.

Spending by Project Type Summary

Solid Waste Management

Project Type	2024	2025	2026	2027	2028	2029	Total
Administrative Facilities	$ 450,000	$ 1,025,000	$ 400,000	$ 500,000	$ 3,400,000	$ -	$ 5,775,000
Environmental	400,000	200,000	400,000	-	-	-	1,000,000
Equipment	4,639,100	4,286,600	4,902,950	3,732,000	1,200,000	4,616,000	23,376,650
Software	55,000	-	-	-	-	-	55,000
Vehicles and Equipment	4,018,000	4,595,000	3,515,000	8,690,000	5,630,000	4,585,000	31,033,000
Collections Capital	100,000	-	-	-	-	-	100,000
Collections Vehicles and Equipment	-	-	248,000	-	-	68,000	316,000
	$ 9,662,100	**$ 10,106,600**	**$ 9,465,950**	**$ 12,922,000**	**$ 10,230,000**	**$ 9,269,000**	**$ 61,655,650**



Funded Projects

Summary of Funded Projects

Solid Waste Management

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
SWM-2012-194 - Metal Commercial Refuse & Recycling Containers	$ 175,000	$ 200,000	$ 225,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
SWM-2012-201 - Front-Loading Refuse Collection Vehicles	1,575,000	1,575,000	-	1,575,000	525,000	1,050,000	6,300,000
SWM-2012-345 - Replace Generating Tubes	-	-	-	600,000	-	-	600,000
SWM-2012-347 - Replace Economizers	-	-	-	500,000	500,000	-	1,000,000
SWM-2013-15 - Turbine/Generator Overhaul (Periodic)	-	-	-	632,000	-	2,316,000	2,948,000
SWM-2015-35 - Superheater Replacement #2 Boiler	1,300,000	1,400,000	1,500,000	1,600,000	-	-	5,800,000
SWM-2015-36 - Superheater Replacement #1 Boiler	-	1,300,000	1,400,000	-	-	-	2,700,000
SWM-2015-67 - Front-End Loader and Other Mobile Equipment	343,000	445,000	110,000	110,000	110,000	-	1,118,000
SWM-2016-97 - Cart Delivery Vehicles	-	130,000	-	-	-	-	130,000
SWM-2016-144 - Ash House Refurbishment	200,000	750,000	400,000	500,000	3,400,000	-	5,250,000
SWM-2016-148 - Filter Fabric Baghouse Change #1	-	162,500	100,000	-	-	-	262,500
SWM-2016-149 - Filter Fabric Baghouse Change #2	-	-	162,500	100,000	-	-	262,500
SWM-2016-150 - Valve Work/Upgrades	-	-	-	-	-	600,000	600,000
SWM-2017-41 - Rear-Load Collection Vehicles	-	-	-	1,500,000	1,500,000	1,000,000	4,000,000
SWM-2017-124 - Tilt Frame Collection Vehicles	-	870,000	1,305,000	1,305,000	870,000	435,000	4,785,000
SWM-2018-18 - Automated Side Load Collection Vehicles	2,100,000	1,575,000	2,100,000	4,200,000	2,625,000	2,100,000	14,700,000
SWM-2018-129 - Compressor/Air Dryer Upgrades	740,000	-	-	-	-	-	740,000
SWM-2018-132 - Waterwall Tube Replacement	768,000	768,000	-	-	-	-	1,536,000
SWM-2018-135 - ACC Motor and VFD Upgrade	300,000	-	-	-	-	-	300,000
SWM-2018-138 - North Side Landfill Gas Treatment	400,000	-	-	-	-	-	400,000
SWM-2019-75 - Steam Coil Air Heater (SCAH) Replacement	-	-	300,000	-	-	-	300,000
SWM-2019-76 - Transformer Repairs	1,000,000	-	-	-	400,000	1,400,000	2,800,000
SWM-2019-77 - South Side Landfill Gas Treatment	-	-	400,000	-	-	-	400,000
SWM-2019-91 - Future Pollution Control Upgrades	-	200,000	-	-	-	-	200,000
SWM-2020-33 - Residential Pit Scale Replacement	-	-	200,000	-	-	-	200,000

Summary of Funded Projects

Solid Waste Management - Continued

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
SWM-2020-59 - Cart/Container Storage & Maintenance Building	250,000	-	-	-	-	-	250,000
SWM-2021-52 - Compressed Natural Gas (CNG) Compressor	-	-	650,000	-	-	-	650,000
SWM-2022-1496 - Asphalt Replacement and Repairs	-	275,000	-	-	-	-	275,000
SWM-2022-1498 - Automated Scale Upgrade	55,000	-	-	-	-	-	55,000
SWM-2022-1511 - Technological Upgrades	300,000	-	300,000	-	-	-	600,000
SWM-2022-1518 - Small Vehicles	-	-	248,000	-	-	68,000	316,000
SWM-2022-1519 - Compressed Natural Gas (CNG) Backup Generator	100,000	-	-	-	-	-	100,000
SWM-2023-1632 - External Operations Shower Facility	-	400,000	-	-	-	-	400,000
SWM-2023-1685 - CNG Fuel System Expansion	56,100	56,100	65,450	-	-	-	177,650
	$ 9,662,100	$10,106,600	$ 9,465,950	$12,922,000	$10,230,000	$ 9,269,000	$61,655,650

5200-800 - Solid Waste
Metal Commercial Refuse & Recycling Containers

Project Number:	SWM-2012-194	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 1

Description

Purchase of 20 and 30-yard metal refuse and recycling containers for large commercial accounts and use at construction and demolition sites. Purchases for 2024 - 2029 as follows: 2024 - 18 containers, 2025 - 18 containers, 2026 - 18 containers, 2027 - 20 containers, 2028 - 20 containers, 2029 - 20 containers.

Justification

These containers are necessary to provide efficient collection of solid waste and recycling from larger commercial accounts and be available to rent on a temporary basis for construction and site cleanups. We need to replace metal containers that are no longer able to be refurbished and are past their useful life. We also need to add additional containers as our customer base grows. The technical specs for these containers are bid to be compatible with our collection vehicles.

Comprehensive Plan Goals Met

CFU 5.5: Waste Reduction & Recycling,
ED 8.1: Quality of Life Protection

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 175,000	$ 200,000	$ 225,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
Total		**$ 175,000**	**$ 200,000**	**$ 225,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 175,000	$ 200,000	$ 225,000	$ 300,000	$ 300,000	$ 300,000	$ 1,500,000
Total		**$ 175,000**	**$ 200,000**	**$ 225,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,500,000**

5200-800 - Solid Waste
Front-Loading Refuse Collection Vehicles

Project Number:	SWM-2012-201	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 1

Description

Purchase of commercial front-loading solid waste collection Vehicles to replace existing collection Vehicles that are past their useful life. Replacement for 2024-2029 as follows: 2024 - 3 Vehicles, 2025 - 3 Vehicles, 2027 - 3 Vehicles, 2028 - 1 Vehicle, 2029 - 2 Vehicles.

Justification

This purchase is necessary to replace vehicles that the age and condition of the trucks will start causing excessive down time and repairs. Purchasing new trucks will allow us to continue providing effective front-loading dumpster collection services to our commercial customers. As our customer base grows each year, our collection trucks are working longer per day and need to be dependable. These trucks will be compatible with the front-loading dumpster provided to customers by the City. Solid Waste Collection has almost 3,000 commercial customers serviced from 1 to 5 times per week.

Comprehensive Plan Goals Met

CFU 5.5: Waste Reduction & Recycling,
ED 8.1: Quality of Life Protection

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 1,575,000	$ 1,575,000	$ -	$ 1,575,000	$ 525,000	$ 1,050,000	$ 6,300,000
Total		**$ 1,575,000**	**$ 1,575,000**	**$ -**	**$ 1,575,000**	**$ 525,000**	**$ 1,050,000**	**$ 6,300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 1,575,000	$ 1,575,000	$ -	$ 1,575,000	$ 525,000	$ 1,050,000	$ 6,300,000
Total		**$ 1,575,000**	**$ 1,575,000**	**$ -**	**$ 1,575,000**	**$ 525,000**	**$ 1,050,000**	**$ 6,300,000**

5200-800 - Solid Waste
Replace Generating Tubes

Project Number:	SWM-2012-345	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2

Description

The boilers of the Waste to Energy (WTE) Facility have a generating section that transforms the heat from combustion into steam. The generating section in the boiler has been repaired throughout its life and is in now at the point where it is in need of being replaced.

Justification

The generating section is 20+ years old and is in need of tube replacement.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000
Total		**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ 600,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ -	$ -	$ 600,000	$ -	$ -	$ 600,000
Total		**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ -**	**$ -**	**$ 600,000**

5200-800 - Solid Waste
Replace Economizers

Project Number:	SWM-2012-347	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2

Description

The boilers of the Waste to Energy (WTE) Facility have an economizer section that captures more energy and transforms that extra heat from combustion into steam. The economizer section in the boiler has been repaired many times throughout its service life but is now at the point where it is in need of being replaced.

Justification

The economizer section is 20+ years old and is in need of tube replacement.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ -	$ -	$ 500,000	$ 500,000	$ -	$ 1,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ -**	**$ 1,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ -	$ -	$ 500,000	$ 500,000	$ -	$ 1,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**	**$ -**	**$ 1,000,000**

5200-800 - Solid Waste
Turbine/Generator Overhaul (Periodic)

Project Number:	SWM-2013-15	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	District 2

Description

Steam turbines require periodic overhauls to repair seals and bearings and repair any damage to turbine blades or the turbine shaft. This overhaul is typically done every 5 to 6 years.

Justification

Internal wear and damage in the turbine must be repaired in order to assure continuing safe, reliable, efficient operations.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ -	$ -	$ 632,000	$ -	$ 2,316,000	$ 2,948,000
Total		**$ -**	**$ -**	**$ -**	**$ 632,000**	**$ -**	**$ 2,316,000**	**$ 2,948,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ -	$ -	$ 632,000	$ -	$ 2,316,000	$ 2,948,000
Total		**$ -**	**$ -**	**$ -**	**$ 632,000**	**$ -**	**$ 2,316,000**	**$ 2,948,000**

5200-800 - Solid Waste
Superheater Replacement #2 Boiler

Project Number:	SWM-2015-35	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 2

Description

Unit #2 Super-heater pendant replacements.

Justification

The pendant tubes are ultrasonically tested for thickness for each outage that occurs. This testing determines which tubes need to be replaced over the course of each outage. Recent testing indicates these tubes are at a point where it becomes too costly and time consuming to continue repairing them.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 1,300,000	$ 1,400,000	$ 1,500,000	$ 1,600,000	$ -	$ -	$ 5,800,000
Total		**$ 1,300,000**	**$ 1,400,000**	**$ 1,500,000**	**$ 1,600,000**	**$ -**	**$ -**	**$ 5,800,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 1,300,000	$ 1,400,000	$ 1,500,000	$ 1,600,000	$ -	$ -	$ 5,800,000
Total		**$ 1,300,000**	**$ 1,400,000**	**$ 1,500,000**	**$ 1,600,000**	**$ -**	**$ -**	**$ 5,800,000**

5200-800 - Solid Waste
Superheater Replacement #1 Boiler

Project Number:	SWM-2015-36	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 2

Description

Unit #1 Super-heater pendants are scheduled for replacement.

Justification

Super-heater pendants are subject to high heat, corrosion and erosion. Under the current operating conditions they are expected to have a 3-4 year useful lifespan.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ 1,300,000	$ 1,400,000	$ -	$ -	$ -	$ 2,700,000
Total		**$ -**	**$ 1,300,000**	**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ 2,700,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ 1,300,000	$ 1,400,000	$ -	$ -	$ -	$ 2,700,000
Total		**$ -**	**$ 1,300,000**	**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ 2,700,000**

5200-800 - Solid Waste
Front-End Loader and Other Mobile Equipment

Project Number:	SWM-2015-67	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 2

Description

Purchase a new front-end loader to be used at the Waste to Energy (WTE) Facility for refuse receiving on the tipping floor as well as other equipment which is being evaluated for replacement in future years.

Justification

As time goes by the facility's front-end loader used to receive refuse, and other mobile equipment, is becoming more and more unreliable. We continually evaluate the condition of our fleet of 79 pieces of mobile equipment. The age of our equipment ranges from 1985 to 2017. Working with Fleet we will assess and replace up to two or three of our fleet Vehicles per year - not necessarily due to age but instead considering age, mileage, support, and overall condition. Planned equipment replacement is scheduled to take place when maintenance costs exceed new equipment costs.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 343,000	$ 445,000	$ 110,000	$ 110,000	$ 110,000	$ -	$ 1,118,000
Total		**$ 343,000**	**$ 445,000**	**$ 110,000**	**$ 110,000**	**$ 110,000**	**$ -**	**$ 1,118,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 343,000	$ 445,000	$ 110,000	$ 110,000	$ 110,000	$ -	$ 1,118,000
Total		**$ 343,000**	**$ 445,000**	**$ 110,000**	**$ 110,000**	**$ 110,000**	**$ -**	**$ 1,118,000**

5200-800 - Solid Waste
Cart Delivery Vehicles

Project Number:	SWM-2016-97	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1

Description

Replace cart delivery vehicle that has reached the end of its useful life. Replacement for 2024 - 2029 as follows: 2025 - 1 Vehicle.

Justification

This purchase is necessary to replace a cart delivery vehicle that due to its age and condition is predicted to have more frequent downtime and repair costs. If a delivery vehicle breaks down and is taken offline, we only have one much older spare delivery vehicle to utilize. We need dependable delivery trucks to effectively deliver, exchange and repair automated solid waste, recycling and yard waste carts for current and new customers. With this purchase, we will eliminate the current spare, turn an older delivery vehicle into a spare and use the new vehicle daily. Two cart delivery routes drive all areas of Spokane in a five- day week. Solid Waste Collection has over 63,000 residential customers.

Comprehensive Plan Goals Met

CFU 5.5: Waste Reduction & Recycling,
ED 8.1: Quality of Life Protection

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000
Total		**$ -**	**$ 130,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ 130,000	$ -	$ -	$ -	$ -	$ 130,000
Total		**$ -**	**$ 130,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130,000**

5200-800 - Solid Waste
Ash House Refurbishment

Project Number:	SWM-2016-144	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2

Description

Repairs and replacement of the Ash House roofing, siding and structural elements.

Justification

The corrosive nature of ash management creates a harsh atmosphere in the Ash House. We do regular work to patch holes as they begin to form in the roofing and siding, but at a certain point, full scale replacement of siding is needed. It takes about ten years to get to the point where repairs are no longer the practical solution. Additionally, these funds will also be used to complete structural repairs to Ash House I-beams and the ash handling equipment tower, which are the structural framework of the building and interior structures; temporary repairs have already been instituted.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 200,000	$ 750,000	$ 400,000	$ 500,000	$ 3,400,000	$ -	$ 5,250,000
Total		**$ 200,000**	**$ 750,000**	**$ 400,000**	**$ 500,000**	**$ 3,400,000**	**$ -**	**$ 5,250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Solid Waste Fund	$ 200,000	$ 750,000	$ 400,000	$ 500,000	$ 3,400,000	$ -	$ 5,250,000
Total		**$ 200,000**	**$ 750,000**	**$ 400,000**	**$ 500,000**	**$ 3,400,000**	**$ -**	**$ 5,250,000**

5200-800 - Solid Waste
Filter Fabric Baghouse Change #1

Project Number:	SWM-2016-148	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2

Description

Replacement of fabric filters in Fabric Filter Baghouse #1.

Justification

The fabric filters are made of Gortex fabric, which allow them to effectively remove particulates, some metals and aid in D/F removal for compliance with environmental regulations, but they have a functional life of only 5-6 years. The last baghouse filter change out on this unit was done in 2016.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ 162,500	$ 100,000	$ -	$ -	$ -	$ 262,500
Total		**$ -**	**$ 162,500**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 262,500**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ 162,500	$ 100,000	$ -	$ -	$ -	$ 262,500
Total		**$ -**	**$ 162,500**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ 262,500**

5200-800 - Solid Waste
Filter Fabric Baghouse Change #2

Project Number:	SWM-2016-149	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2

Description

Replacement of fabric filters in Fabric Filter Baghouse #2.

Justification

The fabric filters are made of Gortex fabric, which allows them to effectively remove particulates, some metals and aid in D/F removal for compliance with environmental regulations, but they have a functional life of only 5-6 years. The last baghouse change out on this unit was done in 2016.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ -	$ 162,500	$ 100,000	$ -	$ -	$ 262,500
Total		**$ -**	**$ -**	**$ 162,500**	**$ 100,000**	**$ -**	**$ -**	**$ 262,500**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ -	$ 162,500	$ 100,000	$ -	$ -	$ 262,500
Total		**$ -**	**$ -**	**$ 162,500**	**$ 100,000**	**$ -**	**$ -**	**$ 262,500**

5200-800 - Solid Waste Valve Work/Upgrades

Project Number:	SWM-2016-150	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2

Description

Upgrading, maintaining, and replacing the valve system at the Waste to Energy (WTE) Facility.

Justification

There are hundreds of valves that provide for the safe and functional operation of the WTE Facility. Many of those can be changed during a typical outage, or during normal operations with proper Lock out-tag out (LOTO) isolation. Some cannot and require proper timing and a large capital investment to replace or repair. The facility is getting by, but there are multiple large bypass and safety valves that need to be replaced for the effective operation of the facility.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ 600,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ -	$ -	$ -	$ -	$ 600,000	$ 600,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**	**$ 600,000**

5200-800 - Solid Waste
Rear-Load Collection Vehicles

Project Number:	SWM-2017-41	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

Purchase of replacement rear-loading refuse and recycling collection vehicles beyond their useful life. Replacement for 2024-2029 as follows: 2027 - 3 Vehicles, 2028 - 3 Vehicles, 2029 - 2 Vehicles.

Justification

This purchase is necessary to replace vehicles that the age and condition of the vehicles are predicted to cause excessive down time and repairs. Newer vehicles are more dependable and necessary to continue providing solid waste collection services to existing and new residential and commercial customers. Rear-load collection vehicles are used in areas where front-load and automated side loading vehicles cannot access such as narrow alleys, sites with no overhead clearance, etc. Solid Waste Collection has over 63,000 residential and almost 3,000 commercial customers serviced each week.

Comprehensive Plan Goals Met

CFU 5.5: Waste Reduction & Recycling,
ED 8.1: Quality of Life Protection

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000	$ 1,000,000	$ 4,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,000,000**	**$ 4,000,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ -	$ -	$ 1,500,000	$ 1,500,000	$ 1,000,000	$ 4,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,000,000**	**$ 4,000,000**

5200-800 - Solid Waste
Tilt Frame Collection Vehicles

Project Number:	SWM-2017-124	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1

Description

Purchase of commercial tilt-frame solid waste trucks to replace existing tilt-frame trucks that are past their useful life. Replacement for 2024 - 2029 as follows: 2025 - 2 Vehicles, 2026 - 3 Vehicles, 2027 - 3 Vehicles, 2028 - 2 Vehicles, 2029 - 1 Vehicle.

Justification

This purchase is necessary to replace vehicles that the age and condition of the trucks are causing excessive down time and repairs. These trucks provide service to commercial customers with large volume disposal needs. They haul refuse and recycling roll off dumpsters and customer owned compactors to disposal sites 5 days per week, 8 - 12 trips per route. These trucks are also used to haul temporary containers rented by residential and construction/demolition companies for projects.

Comprehensive Plan Goals Met

CFU 5.5: Waste Reduction & Recycling,
ED 8.1: Quality of Life Protection

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ 870,000	$ 1,305,000	$ 1,305,000	$ 870,000	$ 435,000	$ 4,785,000
Total		**$ -**	**$ 870,000**	**$ 1,305,000**	**$ 1,305,000**	**$ 870,000**	**$ 435,000**	**$ 4,785,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ 870,000	$ 1,305,000	$ 1,305,000	$ 870,000	$ 435,000	$ 4,785,000
Total		**$ -**	**$ 870,000**	**$ 1,305,000**	**$ 1,305,000**	**$ 870,000**	**$ 435,000**	**$ 4,785,000**

5200-800 - Solid Waste
Automated Side Load Collection Vehicles

Project Number:	SWM-2018-18	**Budget Year:**	2024
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1

Description

Purchase of automated solid waste, recycling, and yard waste collection vehicles to replace existing collection vehicles that have exceeded their useful life. Replacement as follows for 2024-2029: 2024 - 4 Vehicles, 2025 - 3 Vehicles, 2026 4- Vehicles, 2027 - 8 Vehicles, 2028 - 5 Vehicles, 2029 - 4 Vehicles.

Justification

This purchase is necessary to replace vehicles that are beyond their useful life because the trucks are causing excessive down time and repairs. Purchasing new trucks will allow us to continue providing effective automated collection services to our residential customers. Automated collection reduces employee injuries and increases efficiencies such as servicing larger routes with one employee per truck as compared to manually loaded or semi-automated trucks that utilize two employees. As our customer base grows each year, our collection trucks are working longer per day and need to be dependable. These trucks will be compatible with the carts provided to customers by the city. Solid Waste Collection currently has over 63,000 residential customers serviced weekly.

Comprehensive Plan Goals Met

CFU 5.5: Waste Reduction & Recycling,
ED 8.1: Quality of Life Protection

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 2,100,000	$ 1,575,000	$ 2,100,000	$ 4,200,000	$ 2,625,000	$ 2,100,000	$ 14,700,000
Total		**$ 2,100,000**	**$ 1,575,000**	**$ 2,100,000**	**$ 4,200,000**	**$ 2,625,000**	**$ 2,100,000**	**$ 14,700,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 2,100,000	$ 1,575,000	$ 2,100,000	$ 4,200,000	$ 2,625,000	$ 2,100,000	$ 14,700,000
Total		**$ 2,100,000**	**$ 1,575,000**	**$ 2,100,000**	**$ 4,200,000**	**$ 2,625,000**	**$ 2,100,000**	**$ 14,700,000**

5200-800 - Solid Waste Compressor/Air Dryer Upgrades

Project Number:	SWM-2018-129	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

There are currently five air compressors and one air dryer in service at the Waste to Energy (WTE) Facility. This project will replace two of the compressors with a more appropriately sized single unit as well as replacing the undersized air dryer with a larger unit.

Justification

The existing air compressors are undersized for the plant's needs. This necessitates twice per year rental of diesel driven compressors and associated equipment during scheduled maintenance operations. This replacement will shave costs. Also, we will be replacing the existing air dryer with one capable of handling the Facility's entire plant air needs. Without it, the majority of the process equipment does not see the benefit of the dry air. This has led to a history of premature component failure and has inflated Repairs & Maintenance (R&M) costs.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 740,000	$ -	$ -	$ -	$ -	$ -	$ 740,000
Total		**$ 740,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 740,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 740,000	$ -	$ -	$ -	$ -	$ -	$ 740,000
Total		**$ 740,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 740,000**

5200-800 - Solid Waste
Waterwall Tube Replacement

Project Number:	SWM-2018-132	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

Replacement of the tubes where steam is produced inside the Waste to Energy (WTE) boilers.

Justification

The Waterwall Tubes in the (2) two refuse fired boilers at the COS WTE Facility are a major component of the steam cycle process. The typical useful life cycle of the waterwall tubes (10-15 years) is dependent upon location in the process. Over the years sections of the waterwalls have systematically been replaced as identified as a result of the annual critical equipment inspection process. This project is a continuation of this process.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 768,000	$ 768,000	$ -	$ -	$ -	$ -	$ 1,536,000
Total		**$ 768,000**	**$ 768,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,536,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 768,000	$ 768,000	$ -	$ -	$ -	$ -	$ 1,536,000
Total		**$ 768,000**	**$ 768,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,536,000**

5200-800 - Solid Waste
ACC Motor and VFD Upgrade

Project Number:	SWM-2018-135	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2

Description

This project will replace the motors on the Air Cooled Condenser (ACC) and provide Variable Frequency Drive (VFD) control. This will allow for electrical energy savings by having the ability to operate at a required speed and not just a Fast/Slow setting

Justification

The Waste to Energy (WTE) Facility is a 25+ year old Facility with technology and equipment of that vintage. The ACC motors are approaching the end of their useful life and also are antiquated in that they only operate at a Slow/Fast setting, often times operating at a faster speed than required and utilizing more electricity to operate than needed. Replacing the motors and installing VFD control allows them to operate at the exact needed speed, saving energy.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

5200-800 - Solid Waste
North Side Landfill Gas Treatment

Project Number:	SWM-2018-138	**Budget Year:**	2024
Project Type:	Environmental	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3

Description

The project includes confirming gas flows and gas quality, and updating the landfill gas control system both to align with current gas quality and flow and to replace obsolete equipment.

Justification

The existing gas control system has been in service for almost 30 years and is in need of repair/up-dating as landfill conditions have changed and system equipment has become obsolete (such as the flare control system which is no longer supported by the manufacturer). The landfill gas control system is required under the Superfund agreements for the site. The system is also critical to ensuring that landfill gas does not migrate off-site and cause explosion issues.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

5200-800 - Solid Waste
Steam Coil Air Heater (SCAH) Replacement

Project Number:	SWM-2019-75	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2

Description

This project will replace the Steam Coil Air Heaters.

Justification

The SCAH is critical to maintaining proper temperatures in the combustion process. They preheat the air introduced into the combustion chamber to increase the efficiency of the combustion process. They have exceeded their typical useful life (25 years) and are nearing the point where the cost of annual repairs exceeds the replacement costs.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Total		**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
Total		**$ -**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 300,000**

5200-800 - Solid Waste Transformer Repairs

Project Number:	SWM-2019-76	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2

Description

Repair of one of the main transformers serving the facility.

Justification

One of the main switch yards transformers that allow the Waste to Energy Facility (WTEF) to use and transmit electricity produced by the WTEF has developed a slight weep of fluid from one of its cells. The work requires the WTEF to be completely shut down and isolated to the grid. The weep is being monitored with the expectation that we can facilitate the repair during the next Turbine Generator (TG) Overhaul.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 1,000,000	$ -	$ -	$ -	$ 400,000	$ 1,400,000	$ 2,800,000
Total		**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 1,400,000**	**$ 2,800,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 1,000,000	$ -	$ -	$ -	$ 400,000	$ 1,400,000	$ 2,800,000
Total		**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 1,400,000**	**$ 2,800,000**

5200-800 - Solid Waste
South Side Landfill Gas Treatment

Project Number:	SWM-2019-77	**Budget Year:**	2024
Project Type:	Environmental	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Outside City

Description

The project includes repairing and updating gas treatment components, confirming gas flows and gas quality, and replacing the landfill gas treatment system to align with current gas quality, flow, and to replace obsolete equipment.

Justification

The existing gas treatment system has been in service for more than 30 years and is in need of repair and updating as landfill conditions have changed and system equipment has become obsolete for the current gas quality and flow. The system is critical to ensuring that landfill gas does not migrate off-site and cause explosion issues.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
Total		**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ -	$ 400,000	$ -	$ -	$ -	$ 400,000
Total		**$ -**	**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**

5200-800 - Solid Waste
Future Pollution Control Upgrades

Project Number:	SWM-2019-91	**Budget Year:**	2024
Project Type:	Environmental	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2

Description

This project is the planning phase for the implementation of undeveloped pollution control measures that would decrease the emissions levels generated by the Waste to Energy (WTE) Facility. The City will continue to monitor technologies and processes at they become available.

Justification

This project is a continuation of the City's effort to minimize environmental impacts of the WTE Facility.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

5200-800 - Solid Waste
Residential Pit Scale Replacement

Project Number:	SWM-2020-33	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 3

Description

This project will replace the third residential pit scale at the Waste to Energy (WTE) Facility.

Justification

The WTE Facility utilizes three pit scales to service residential customers. These scales are 30 years old and are approaching the end of their useful life. Two scales have already been replaced, but this project would replace the third and final scale.

Comprehensive Plan Goals Met

CFU 1: Adequate Public Facilities and Services

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Total		**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ -	$ 200,000	$ -	$ -	$ -	$ 200,000
Total		**$ -**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ 200,000**

5200-800 - Solid Waste
Cart/Container Storage & Maintenance Building

Project Number:	SWM-2020-59	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1

Description

Metal building to consolidate new inventory, replacement parts, and repair tools for carts and containers at the Spokane Central Service Center. This project was put into the Capital Improvement Program (CIP) for 2023 but has been postponed until 2024.

Justification

To properly and securely store and repair carts and containers at the Spokane Central Service Center. All equipment and materials needed to be removed from the Marietta location when the City sold the property to Spokane Public Schools. This consolidated two locations into one for the department. Solid Waste Collection is currently sharing a storage building with the Street Department and have outgrown it.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total		**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	Solid Waste Fund	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total		**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

5200-800 - Solid Waste
Compressed Natural Gas (CNG) Compressor

Project Number:	SWM-2021-52	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1

Description

Expand the existing Compressed Natural Gas (CNG) fuel station that was built in 2015 to accommodate additional CNG vehicles.

Justification

As Solid Waste Collection's diesel vehicles reach the end of their useful lives, they are being replaced with CNG fueled vehicles. To accommodate the additional CNG vehicles, additional capacity is needed for fueling. The original CNG station built in 2015 was built with room to add additional fueling stations when appropriate. Another large CNG compressor is needed once the fleet exceeds fifty (50) vehicles to allow adequate time for overnight fueling.

Comprehensive Plan Goals Met

CFU 5.5: Waste Reduction & Recycling,
ED 8.1: Quality of Life Protection,
NE 5: Clean Air

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ 650,000
Total		**$ -**	**$ -**	**$ 650,000**	**$ -**	**$ -**	**$ -**	**$ 650,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ -	$ 650,000	$ -	$ -	$ -	$ 650,000
Total		**$ -**	**$ -**	**$ 650,000**	**$ -**	**$ -**	**$ -**	**$ 650,000**

5200-800 - Solid Waste
Asphalt Replacement and Repairs

Project Number:	SWM-2022-1496	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Outside City

Description

Replacement of asphalt on the access and perimeter roads at the Waste to Energy (WTE) Facility. Repairs will be made where they are possible and necessary.

Justification

The WTE Facility's access and perimeter roads were built during the original construction in the mid 1990's. Although maintenance efforts have kept them in acceptable condition, they are exceeding their anticipated life cycle and will require either replacement in kind or a grind and overlay application to maintain them in the future.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance,
CFU 1.4: Use of Existing Structures

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ 275,000	$ -	$ -	$ -	$ -	$ 275,000
Total		**$ -**	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Solid Waste Fund	$ -	$ 275,000	$ -	$ -	$ -	$ -	$ 275,000
Total		**$ -**	**$ 275,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275,000**

5200-800 - Solid Waste
Automated Scale Upgrade

Project Number:	SWM-2022-1498	**Budget Year:**	2024
Project Type:	Software	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Outside City

Description

Upgrades to equipment and software for the residential and commercial scale houses at the Waste to Energy (WTE) Facility and Northside Landfill.

Justification

The Solid Waste Collection department has recently upgraded its Route Management software and the County has recently upgraded its scale house software. A next step in continuous improvement efforts would be to upgrade the City's scale software and equipment to allow automated communications between City and County haulers, which would reduce manual data entry and provide instantaneous data to the departments that require it.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ 55,000
Total		**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 55,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 55,000	$ -	$ -	$ -	$ -	$ -	$ 55,000
Total		**$ 55,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 55,000**

5200-800 - Solid Waste Technological Upgrades

Project Number:	SWM-2022-1511	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Upgrades for various types of technology such as cameras, route software, advanced contamination sensors, etc.

Justification

As equipment and technology becomes outdated or obsolete, there is a need to upgrade it with advanced and improved replacements. New technology increases operational efficiencies and reduce other costs.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 5.5: Waste Reduction & Recycling

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 300,000	$ -	$ 300,000	$ -	$ -	$ -	$ 600,000
Total		**$ 300,000**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 600,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 300,000	$ -	$ 300,000	$ -	$ -	$ -	$ 600,000
Total		**$ 300,000**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ 600,000**

5200-800 - Solid Waste
Small Vehicles

Project Number:	SWM-2022-1518	**Budget Year:**	2024
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple

Description

Replace small passenger vehicles that have reached the end of their useful life. Replacement for 2024-2029 as follows: 2026 - 4 Electric Pickups; 2029 - 1 Electric Pickup.

Justification

Solid Waste Collection has several small SUVs and passenger trucks in service. These are the supervisors' primary mode of transportation in the field. When these vehicles reach the end of their useful life, they will need to be replaced. Older vehicles tend to require more maintenance costs, down time for repairs, and are less efficient.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
NE 5: Clean Air

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ -	$ 248,000	$ -	$ -	$ 68,000	$ 316,000
Total		**$ -**	**$ -**	**$ 248,000**	**$ -**	**$ -**	**$ 68,000**	**$ 316,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ -	$ 248,000	$ -	$ -	$ 68,000	$ 316,000
Total		**$ -**	**$ -**	**$ 248,000**	**$ -**	**$ -**	**$ 68,000**	**$ 316,000**

5200-800 - Solid Waste
Compressed Natural Gas (CNG) Backup Generator

Project Number:	SWM-2022-1519	**Budget Year:**	2024
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 1

Description

Installation of a backup generator at the Spokane Central Service Center to allow Compressed Natural Gas (CNG) fueling in the event of an outage.

Justification

Solid Waste Collection has been purchasing CNG powered fleet vehicles to replace diesel vehicles as they reach the end of their useful life. Purchasing a generator will ensure that the department has an adequate way to continue operations in the event that the CNG fueling station is out of power. Currently the department would have to rely on an outside source for CNG which is not ideal in that situation.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
NE 5: Clean Air

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total		**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ 100,000
Total		**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

5200-800 - Solid Waste
External Operations Shower Facility

Project Number:	SWM-2023-1632	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Outside City

Description

This project replaces the existing trailer at the household hazardous waste area at the Waste to Energy facility with a new trailer that contains a shower facility and a locker room for 15 outside operations personnel.

Justification

The current trailer is old and does not have locker rooms or shower facilities in it. Regulations require that a clean and dirty side changing and shower area are provided to employees that work around ash.

Comprehensive Plan Goals Met

N/A

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Solid Waste Fund	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

5200-800 - Solid Waste
CNG Fuel System Expansion

Project Number:	SWM-2023-1685	**Budget Year:**	2024
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Unidentified

Description

Add additional time-fill CNG stations to the existing Compressed Natural Gas (CNG) fuel system that was built in 2015. Stations will be added as follows: 2024 (12 fuel lines/3 stations); 2025 (12 fuel lines/3 stations); 2026 (14 fuel lines/4 stations).

Justification

As Solid Waste Collection's diesel vehicles reach the end of their useful lives, they are being replaced with CNG fueled vehicles. To accommodate additional CNG vehicles being purchased over the next several years, more fueling stations are needed at the Nelson facility. The original CNG station was built with room to add on when appropriate.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 5.5 Waste Reduction & Recycling,
ED 8.1 Quality of Life Protection,
NE 5: Clean Air

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Solid Waste Fund	$ 56,100	$ 56,100	$ 65,450	$ -	$ -	$ -	$ 177,650
Total		**$ 56,100**	**$ 56,100**	**$ 65,450**	**$ -**	**$ -**	**$ -**	**$ 177,650**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Solid Waste Fund	$ 56,100	$ 56,100	$ 65,450	$ -	$ -	$ -	$ 177,650
Total		**$ 56,100**	**$ 56,100**	**$ 65,450**	**$ -**	**$ -**	**$ -**	**$ 177,650**

Innovation and Technology Services Division (ITSD)

Department Goals

1) Deliver innovative and effective technology solutions, tools, and services to the departments, agencies, and citizens of the City of Spokane.
2) Provide outstanding customer service to City staff and the citizens we serve.
3) Provide strategic and tactical planning and project management to enable cost effective technology solutions for today and the future needs of the City.

Contact Information

Eric S. Finch, Chief Innovation & Technology Officer (CITO)
Michael A. Sloon, Director

Name	Title	Telephone	email
Eric S Finch	CITO	625.6455	efinch@spokaneCity.org
Michael A Sloon	Director	625.6468	msloon@spokaneCity.org

Services Provided

Technology Strategy and Business Integration: Develop and maintain a consistent technology strategy road map that supports the current and future needs of the City Departments. Integrate technology efforts across the city to reach greater efficiencies and leverage resources to focus more effort on innovation. Implement long term and capital planning of technology assets through Smart City, Open Data, and other strategic initiatives. Develop partnerships with each Division and Department to ensure their strategic plans and initiatives help shape and build an integrated technology platform that gives significant information access and business control over their systems and data assets.

Desktop Support: This department provides support for 2,100+ users and 3,000+ devices. Helpdesk is where employees can request and receive assistance with information technology related problems. The primary focus is support of products, services, and in-house tools, platforms, and devices. Helpdesk is the frontline touchpoint for customers requesting IT services. Helpdesk provides a reliable resource for requesting service and remediating problems. Helpdesk brings together multiple and varied support channels into a single unified location. First contact support strives for a first contact resolution. If first contact resolution is not possible, Helpdesk guides the request through well-established escalation paths to tier 2 and tier 3 support, getting customers the best support the fastest way possible.

Application: This department provides application support and consulting services in the acquisition, implementation, and maintenance of the computer systems/applications that support business operations across all City departments (i.e., HRMS, Utility Billing, Permits, and eSuite). Providing services that meet and exceed the requirements of City departments are achieved through pursuit of the following objectives:

- Use formal project management methodologies to ensure project success
- Maintain well-trained staff with excellent leadership, technical, and communications skills
- Match business process improvement with enabling technology solutions on all projects
- Ensure our customers and citizens are the focus of new innovations in technology
- Proactively anticipate changes in technology that will affect City systems and users

Data Management: The data management group is responsible for creating and maintaining data management systems in order to support various departments needing to gather, store, access and secure data from various business software solutions within the City of Spokane. Data management systems include databases, data governance, business intelligence and data integration.

The City Data Platform (CDP) and Open Data efforts focus on providing a secure, privacy compliant way to use City data for aiding activities around community-wide planning, open data portal, public safety, addressing concerns related to high-risk populations, identifying service gaps, and providing support around case management services, emergency response programs, and health and housing initiatives. The Open Data and transparency challenge is to increasingly provide open access to data from hundreds of government systems and services in a meaningful way to engage the public and better inform.

GIS: GIS provides a vital service to the City of Spokane as demonstrated by its use in water and wastewater, infrastructure management, permitting, planning, code enforcement, emergency services, street maintenance, crime analysis, solid waste, and others. GIS provides a platform for the city to improve service delivery and support day-to-day operations by providing technology based decision-making tools. Ultimately, the efficiencies provided by a well-organized GIS can have a significant impact on the City's financial bottom line.

Information Security Office: The Information Security Office objective is to identify and reduce cybersecurity risk ensuring essential city services are not disrupted by a cyber-event. To achieve this objective, the Security Office focuses on four core areas: Security Strategic Planning, Security Operations, Policy and Compliance and Risk Management. The framework that directs our cybersecurity services is the NIST-CSF and CIS top18 critical security controls. These frameworks align with our IT Security governance to ensure we prioritize and address critical risks within our scope of work.

Network Infrastructure: The Network team provides support of the City's data, voice and video networks and services that enable interaction in a secure environment. These services enables City employees to collaborate with each other and their regional, state, and federal colleagues, and allows communication between citizens and the City's departments that provide services to them 24/7/365. These networks include fixed, mobile, and IP communications that allow internal and external users to access applications, information, and services in a secure and reliable manner. Our strategic goal is to provide increasing services and expertise to integrate technology platforms across all departments in the city and with regional partners as we continuing to invest in information security and network technologies that can be delivered in a timely and cost-effective manner.

Enterprise Services: This team is responsible for supporting a highly virtualized environment, deploying, and maintaining more than 250 servers and hardware appliances. Providing administration of all User accounts on the network and support enterprise level applications for email, file servers, print services, security policy, data archiving, internet security, PC mobility, security certificates, FTP, application licensing, messaging, and video conferencing. The Enterprise team monitors and maintains the health of these services 24/7/365 to ensure the reliability and sustained operation of systems to the City of Spokane's facilities and staff.

Data Center operations includes support for enterprise data storage, printing, data backup, data recovery, disaster recovery, offsite storage, server administration, data transfer/processing, data security, building security system, building camera systems and Data Center management. Data Center Operations manages a secure primary server and data storage/backup environment, maintains high availability systems to achieve a 99.9% service level, secondary server room, and the secure transfer of data.

Mail Center: The Mail Center accepts and distributes all incoming and outgoing mail services for City Departments. The Mail Center has knowledge of regulations and standards required for all mail and packages to and from the United States Postal Service, Federal Express and UPS for the City of Spokane. The Mail Center inserts, meters, and trays Utility Bills on a daily basis. All Payroll and Retirement payments are sealed, presorted, and metered if needed. The Mail Center processes monthly presort standard mailings, which involves some, or all of the following functions: tabbing, sealing, addressing, packaging, sacking/traying and delivering to the USPS processing plant. Quality and customer service is the focus of the Mail Center. Mail handling and internal distribution will be accomplished at or less than market rate.

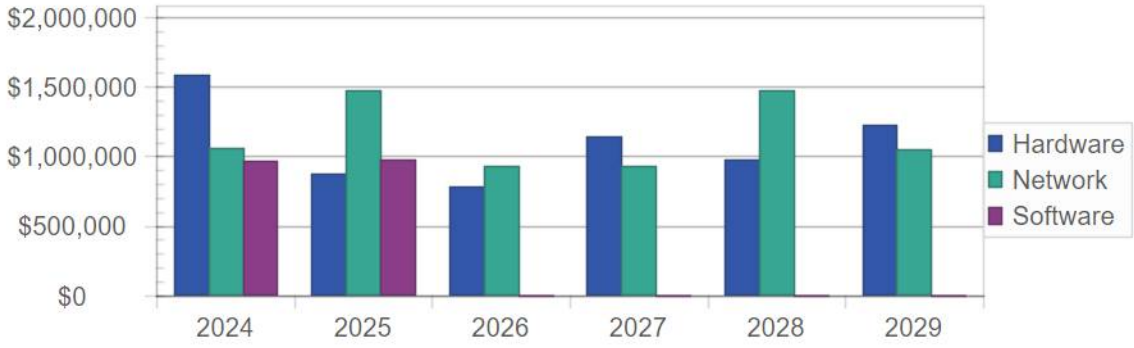
Citywide Data Platform and Open Data: The City Data Platform (CDP) and Open Data efforts focus on providing a secure, privacy compliant way to use City data for aiding activities around community-wide planning, open data portal, public safety, addressing concerns related to high-risk populations, identifying service gaps, and providing support around case management services, emergency response programs, and health and housing initiatives. The Open Data and transparency challenge is to increasingly provide open access to data from hundreds of government systems and services in a meaningful way to engage the public and better inform.

Resiliency – CooP (Continuity of Operations): Resilience is the capacity of individuals, communities, institutions, businesses, and systems within a city to survive, adapt, and grow no matter what kinds of chronic stresses and acute shocks they experience. Working with all City Divisions and regional partners, the city develops and maintains a robust emergency management and business continuity framework and plan that is citizen focused and integrates effort across City Divisions and regional partners. The outcome is creation of an environment that better supports citizens all the time across a broad spectrum of services resulting in greater stability and growth including during times of critical events or crisis.

Spending by Project Type Summary

Innovation and Technology Services

Project Type	2024	2025	2026	2027	2028	2029	Total
Hardware	$ 1,580,031	$ 873,971	$ 779,292	$ 1,143,452	$ 975,840	$ 1,226,606	$ 6,579,192
Network	1,058,273	1,470,829	930,260	930,260	1,474,203	1,051,521	6,915,346
Software	963,260	974,225	-	-	-	-	1,937,485
	$ 3,601,564	**$ 3,319,025**	**$ 1,709,552**	**$ 2,073,712**	**$ 2,450,043**	**$ 2,278,127**	**$ 15,432,023**



Funded Projects

Summary of Funded Projects

Innovation and Technology Services

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
ITD-2015-143 - Datacenter Hardware Upgrades	$ 252,734	$ 197,734	$ 427,813	$ 443,441	$ 197,734	$ 197,734	$ 1,717,190
ITD-2015-148 - Desktop Replacement Program	449,786	548,935	326,797	675,329	753,424	962,307	3,716,578
ITD-2015-149 - Network Hardware Upgrades	568,273	622,829	730,260	730,260	1,274,203	851,521	4,777,346
ITD-2015-150 - Server/Storage Hardware Upgrades	70,511	127,302	24,682	24,682	24,682	66,565	338,424
ITD-2019-89 - Fiber Network Infrastructure Upgrades	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
ITD-2022-1550 - Division and Olive Ave Vault, Spokane Falls Blvd Fish Vault	-	65,000	-	-	-	-	65,000
ITD-2022-1551 - Washington to Stevens Fiber Connectivity	-	83,000	-	-	-	-	83,000
ITD-2022-1552 - Euclid and Greene to Water Facility Fiber Connection	-	440,000	-	-	-	-	440,000
ITD-2022-1553 - Division Fiber, Spokane Falls Blvd. to Olive Ave	-	60,000	-	-	-	-	60,000
ITD-2024-1601 - Probation Referral Tool	250,000	-	-	-	-	-	250,000
ITD-2024-1641 - Permitting, Licensing & Code Enforcement Software	713,260	849,225	-	-	-	-	1,562,485
ITD-2024-1647 - City Hall Disaster Recovery Infrastructure Phase 2	807,000	-	-	-	-	-	807,000
ITD-2024-1648 - Network Re-Architecture Program: Software Defined Networking Module	290,000	-	-	-	-	-	290,000
ITD-2024-1649 - IT Service Management Tool	-	125,000	-	-	-	-	125,000
	$ 3,601,564	$ 3,319,025	$ 1,709,552	$ 2,073,712	$ 2,450,043	$ 2,278,127	$15,432,023

5300-500 - ITSD Replacement Datacenter Hardware Upgrades

Project Number:	ITD-2015-143	**Budget Year:**	2024
Project Type:	Hardware	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 1

Description

Annual replacement or upgrades of datacenter hardware based on end-of-life (EOL) support from the vendor, the hardware reaching its useful value, or the hardware reaching capacity.

Justification

Datacenter hardware must remain adequate and supportable to meet the increasing needs of the business applications of City departments. Although we plan for a 5-year to 7-year replacement schedule, we attempt to extend the replacement schedule if the hardware still meets the needs of the City users and the vendor maintains support for the product.

Comprehensive Plan Goals Met

CFU 1: ADEQUATE PUBLIC FACILITIES AND SERVICES,
CFU 3: FOR FIRE AND EMERGENCY MEDICAL SERVICESLEVEL OF SERVICE,
CFU 5: FACILITIES AND SERVICES,
CFU 6: MULTIPLE OBJECTIVES,
C 4: LIBRARY FACILITIES AND SERVICES,
C 4: PARKS FACILITIES AND SERVICES,
C 5: WASTEWATER FACILITIES AND SERVICES

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ 252,734	$ 197,734	$ 427,813	$ 443,441	$ 197,734	$ 197,734	$ 1,717,190
Total		**$ 252,734**	**$ 197,734**	**$ 427,813**	**$ 443,441**	**$ 197,734**	**$ 197,734**	**$ 1,717,190**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	IT Capital Replacement Fund	$ 252,734	$ 197,734	$ 427,813	$ 443,441	$ 197,734	$ 197,734	$ 1,717,190
Total		**$ 252,734**	**$ 197,734**	**$ 427,813**	**$ 443,441**	**$ 197,734**	**$ 197,734**	**$ 1,717,190**

5300-500 - ITSD Replacement Desktop Replacement Program

Project Number:	ITD-2015-148	**Budget Year:**	2024
Project Type:	Hardware	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple

Description

Annual desktop refresh of workstations. Calculation based on 2,050 deployed Personal Computers (PCs) with a 20% annual replacement rate to complete full refresh in a modified 6-year lifecycle. Changing from a 5-year to 6-year cycle is to delay capital expenses for 1-2 years.

Justification

Computing hardware must remain adequate to meet the computing needs of the business applications and operating systems. Vendors will not support End-of-Life (EOL) equipment or operating systems, which can create security exposures. The hardware has a calculated lifespan of 5 years but will extend this to the extent it is possible and responsible.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ 449,786	$ 548,935	$ 326,797	$ 675,329	$ 753,424	$ 962,307	$ 3,716,578
Total		**$ 449,786**	**$ 548,935**	**$ 326,797**	**$ 675,329**	**$ 753,424**	**$ 962,307**	**$ 3,716,578**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	IT Capital Replacement Fund	$ 449,786	$ 548,935	$ 326,797	$ 675,329	$ 753,424	$ 962,307	$ 3,716,578
Total		**$ 449,786**	**$ 548,935**	**$ 326,797**	**$ 675,329**	**$ 753,424**	**$ 962,307**	**$ 3,716,578**

5300-500 - ITSD Replacement Network Hardware Upgrades

Project Number:	ITD-2015-149	**Budget Year:**	2024
Project Type:	Network	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple

Description

Annual replacement or upgrade of network hardware based on end-of-life (EOL) support from the vendor, hardware reaching its useful value or capacity, and re-architecting the enterprise network for better sustainability and resilience with a focus on Public Safety operability.

Justification

Network hardware must remain adequate and supportable to meet the increasing needs of the business applications/departments and to comply with security requirements.

Comprehensive Plan Goals Met

CFU 1: ADEQUATE PUBLIC FACILITIES AND SERVICES,
CFU 3: FOR FIRE AND EMERGENCY MEDICAL SERVICESLEVEL OF SERVICE,
CFU 5: FACILITIES AND SERVICES,
CFU 6: MULTIPLE OBJECTIVES,
C4: LIBRARY FACILITIES AND SERVICES,
C4: PARKS FACILITIES AND SERVICES,
C5: WASTEWATER FACILITIES AND SERVICES

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ 568,273	$ 622,829	$ 730,260	$ 730,260	$ 1,274,203	$ 851,521	$ 4,777,346
Total		**$ 568,273**	**$ 622,829**	**$ 730,260**	**$ 730,260**	**$ 1,274,203**	**$ 851,521**	**$ 4,777,346**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	IT Capital Replacement Fund	$ 568,273	$ 622,829	$ 730,260	$ 730,260	$ 1,274,203	$ 851,521	$ 4,777,346
Total		**$ 568,273**	**$ 622,829**	**$ 730,260**	**$ 730,260**	**$ 1,274,203**	**$ 851,521**	**$ 4,777,346**

5300-500 - ITSD Replacement Server/Storage Hardware Upgrades

Project Number:	ITD-2015-150	**Budget Year:**	2024
Project Type:	Hardware	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple

Description

Annual replacement or upgrades of computing hardware to include servers, storage or backup targets based on end-of-life (EOL) support from the vendor, the hardware reaching its useful value or the existing hardware reaching capacity.

Justification

Server and storage hardware must remain adequate and supportable to meet the increasing needs of the business applications/departments. Although we plan for a 5-year to 7-year replacement schedule, we attempt to extend the replacement schedule if the hardware still meets the needs of the business and the vendor maintains support.

Comprehensive Plan Goals Met

CFU 1: ADEQUATE PUBLIC FACILITIES AND SERVICES,
CFU 3: FOR FIRE AND EMERGENCY MEDICAL SERVICESLEVEL OF SERVICE,
CFU 5: FACILITIES AND SERVICES,
CFU 6: MULTIPLE OBJECTIVES,
C4: LIBRARY FACILITIES AND SERVICES,
C4: PARKS FACILITIES AND SERVICES,
C5: WASTEWATER FACILITIES AND SERVICES

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ 70,511	$ 127,302	$ 24,682	$ 24,682	$ 24,682	$ 66,565	$ 338,424
Total		**$ 70,511**	**$ 127,302**	**$ 24,682**	**$ 24,682**	**$ 24,682**	**$ 66,565**	**$ 338,424**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	IT Capital Replacement Fund	$ 70,511	$ 127,302	$ 24,682	$ 24,682	$ 24,682	$ 66,565	$ 338,424
Total		**$ 70,511**	**$ 127,302**	**$ 24,682**	**$ 24,682**	**$ 24,682**	**$ 66,565**	**$ 338,424**

5300-500 - ITSD Replacement
Fiber Network Infrastructure Upgrades

Project Number:	ITD-2019-89	**Budget Year:**	2024
Project Type:	Network	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple

Description

To provide high-performance network connectivity, redundant routing, and high-availability of service to the City of Spokane's departments and community agencies. Additional proposed investment to open the Spokane digital marketplace for economic development and business attraction purposes.

Justification

Expansion of existing conduit and fiber and creation of redundant fiber routes; participate in ICM Streets, Water and Sewer project opportunities such as bridge replacement/expansion and others; replacing copper-based network connections for traffic signals; and supporting Public Development Authority (PDA) developments in southwest and northwest city limits.

Comprehensive Plan Goals Met

CFU 1: ADEQUATE PUBLIC FACILITIES AND SERVICES,
CFU 3: FOR FIRE AND EMERGENCY MEDICAL SERVICESLEVEL OF SERVICE,
CFU 5: FACILITIES AND SERVICES,
CFU 6: MULTIPLE OBJECTIVES,
C4: LIBRARY FACILITIES AND SERVICES,
C4: PARKS FACILITIES AND SERVICES,
C5: WASTEWATER FACILITIES AND SERVICES

5300-500 - ITSD Replacement
Fiber Network Infrastructure Upgrades - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
Total		**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,200,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	IT Capital Replacement Fund	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 1,200,000
Total		**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 200,000**	**$ 1,200,000**

5300-500 - ITSD Replacement
Division and Olive Ave Vault, Spokane Falls Blvd Fish Vault

Project Number:	ITD-2022-1550	**Budget Year:**	2024
Project Type:	Network	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

Complete the connections of six fiber strands on Spokane Falls Blvd to add additional capacity to the City of Spokane's fiber network.

Justification

The City is currently using vaults owned by Avista Utilities and the conduit is completely full, preventing new fiber from being pulled. By completing conduit at the 3 locations we can fully utilize our existing investment by connecting 6 additional strands. This project is fiscally responsible and cost effective, saving the City $135K. The alternative would be multiplexing which would cost $200K while this project is expected to cost $65K.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
ED 6.3: Communication Facilities and Networks,
ED 6.4: Infrastructure Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
Total		**$ -**	**$ 65,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 65,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	IT Capital Replacement Fund	$ -	$ 65,000	$ -	$ -	$ -	$ -	$ 65,000
Total		**$ -**	**$ 65,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 65,000**

5300-500 - ITSD Replacement
Washington to Stevens Fiber Connectivity

Project Number:	ITD-2022-1551	**Budget Year:**	2024
Project Type:	Network	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 1

Description

This project will provide fiber connectivity from Washington St. to Stevens St.

Justification

This project provides lease opportunities, and addresses fiber availability constraints which gives us the opportunity to provide fiber in different directions from Spokane Falls Blvd.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
ED 6.3: Communication Facilities and Networks,
ED 6.4: Infrastructure Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ -	$ 83,000	$ -	$ -	$ -	$ -	$ 83,000
Total		**$ -**	**$ 83,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 83,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	IT Capital Replacement Fund	$ -	$ 83,000	$ -	$ -	$ -	$ -	$ 83,000
Total		**$ -**	**$ 83,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 83,000**

5300-500 - ITSD Replacement
Euclid and Greene to Water Facility Fiber Connection

Project Number:	ITD-2022-1552	**Budget Year:**	2024
Project Type:	Network	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

This project will migrate Water facility connectivity from the Department of Transportation (DOT) fiber network that is currently used to the City of Spokane fiber network.

Justification

We have quality issues with the current DOT fiber that cannot be resolved. This project will leverage the existing investment in the Diverse Fiber Route project to significantly reduce costs and improve connection quality.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
ED 6.3: Communication Facilities and Networks,
ED 6.4: Infrastructure Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ -	$ 440,000	$ -	$ -	$ -	$ -	$ 440,000
Total		**$ -**	**$ 440,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 440,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	IT Capital Replacement Fund	$ -	$ 440,000	$ -	$ -	$ -	$ -	$ 440,000
Total		**$ -**	**$ 440,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 440,000**

5300-500 - ITSD Replacement
Division Fiber, Spokane Falls Blvd. to Olive Ave

Project Number:	ITD-2022-1553	**Budget Year:**	2024
Project Type:	Network	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2

Description

This project will provide fiber connectivity across Division St between Spokane Falls Blvd and Olive Ave (near the Perkins restaurant).

Justification

This project provides lease opportunities, and addresses fiber availability constraints which gives us the opportunity to provide fiber in different directions from the area.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
ED 6.3: Communication Facilities and Networks,
ED 6.4: Infrastructure Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Total		**$ -**	**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	IT Capital Replacement Fund	$ -	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000
Total		**$ -**	**$ 60,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**

5300-500 - ITSD Replacement Probation Referral Tool

Project Number:	ITD-2024-1601	**Budget Year:**	2024
Project Type:	Software	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple

Description

The OLR is a 3rd party tool created by Denny Bork for the City probation department (Community Justice Services). The purpose of the application is to allow City & County treatment providers to receive new patient treatment referrals from probation officers as well as to provide treatment updates that flow back to probation officers.

Justification

Since Denny Bork is no longer an employee of the City, this application is not supported.

Comprehensive Plan Goals Met

N/A

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total		**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	IT Capital Replacement Fund	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Total		**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

5300-500 - ITSD Replacement
Permitting, Licensing & Code Enforcement Software

Project Number:	ITD-2024-1641	**Budget Year:**	2024
Project Type:	Software	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple

Description

This project is to replace the City's existing permitting, licensing and code enforcement software Accela.

Justification

The City requires modernization of the permitting system to better align with the priorities of the City and our service to the citizens of Spokane. Currently five FTEs support Accela, another vendor states only two FTE will be needed for their product.

Comprehensive Plan Goals Met

N/A

Funding

	2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	$ 713,260	$ 849,225	$ -	$ -	$ -	$ -	$ 1,562,485
Total	**$ 713,260**	**$ 849,225**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,562,485**

Spending

	2024	2025	2026	2027	2028	2029	6 Year Total
Planning	$ 713,260	$ -	$ -	$ -	$ -	$ -	$ 713,260
Purchases	-	849,225	-	-	-	-	849,225
Total	**$ 713,260**	**$ 849,225**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,562,485**

5300-500 - ITSD Replacement
City Hall Disaster Recovery Infrastructure Phase 2

Project Number:	ITD-2024-1647	**Budget Year:**	2024
Project Type:	Hardware	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple

Description

Deploy a secondary disaster recovery (DR) datacenter to mirror the production datacenter at CCB and provide greater security protection. The secondary datacenter will include a Nutanix virtual server platform to run all city systems, a NetApp file storage array, a Cohesity backup platform and software to replicate the production environment to the DR site. The Nutanix platform and supporting network infrastructure were funded and deployed in previous budget years. This next phase will deploy additional platforms required to replicate the CCB production environment.

Justification

The disaster recover/business continuity (DR/BC) site will provide IT services at an alternate location in the event of a natural or man-made disruption of City-wide critical services at the production site. "Man-made" events include ransomware attacks and other security incidents. The design will provide near instantaneous restoration of services where possible so that city applications and systems can remain operational to minimize business and citizen impacts.

Comprehensive Plan Goals Met

N/A

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ 807,000	$ -	$ -	$ -	$ -	$ -	$ 807,000
Total		**$ 807,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 807,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	IT Capital Replacement Fund	$ 807,000	$ -	$ -	$ -	$ -	$ -	$ 807,000
Total		**$ 807,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 807,000**

5300-300 - ITSD Infrastructure
Network Re-Architecture Program: Software Defined Networking Module

Project Number:	ITD-2024-1648	**Budget Year:**	2024
Project Type:	Network	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple

Description

Cisco Systems is moving from their long-standing model of managing most network devices individually across the enterprise to Software Defined Networking, a centralized, policy-based platform. This new architecture is designed to make the network more flexible and easier to manage. It also enables us to more easily and rapidly increase the City's security posture. This project is one of the nine projects within the Network Re-Architecture program that began in 2020 and is the culmination of all the upgrades and enhancements to date.

Justification

The Network Re-architecture Program was created in response to the significant challenges providing remote access and ensuring network stability at the beginning of the pandemic. Significant progress has been made, especially with regard to security, stability and redundancy. This project will fully realize the financial and operational investment over the last few years.

Comprehensive Plan Goals Met

N/A

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ 290,000	$ -	$ -	$ -	$ -	$ -	$ 290,000
Total		**$ 290,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 290,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	IT Capital Replacement Fund	$ 290,000	$ -	$ -	$ -	$ -	$ -	$ 290,000
Total		**$ 290,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 290,000**

5300-220 - Desktop Support
IT Service Management Tool

Project Number:	ITD-2024-1649	**Budget Year:**	2024
Project Type:	Software	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple

Description

This project will replace the current IT service management (ITSM) platform. Our ITSM platform is the conduit by which IT delivers all of its IT services to customers city wide such as equipment ordering, support requests, change management, key metrics tracking, service level reporting and management, etc. It is a critical component in our efforts to provide high value service offerings and is our primary point of engagement between ITSD and our end users. It is important that this platform continues to evolve to align with business needs.

Justification

The city's current IT service management (ITSM) and helpdesk ticket system is slated for retirement by Microsoft. Vendor development and support is being significantly scaled back overall and has even already been abandoned in some modules. By acquiring a replacement platform in 2024, we will have control over the timeline to manage costs, select and implement new software, develop the new workflows, design management reports, configure management tools, create useful leadership metrics, and provide training to IT staff and users. This proactive approach allows us to better control costs and operational resources, as opposed to being controlled by a deadline imposed by Microsoft. This enables us to thoughtfully analyze, select and implement a comprehensive product that best serves the needs of our business units.

Comprehensive Plan Goals Met

N/A

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	IT Capital Replacement Fund	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Total		**$ -**	**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 125,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Planning	IT Capital Replacement Fund	$ -	$ 125,000	$ -	$ -	$ -	$ -	$ 125,000
Total		**$ -**	**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 125,000**

Facilities Management

Department Goals

Our mission is to plan for, build, maintain, and improve City facilities and real property in a manner that supports service delivery, safety and comfort to the consumers.

Contact Information

Name	Title	Telephone	Email
Jeff Teal	Facilities Director	625-6533	jteal@spokanecity.org
Kelly Long	Administrative Specialist	625-6551	klong@spokanecity.org
Ernest Wickert	Maintenance Supervisor	625-7788	ewickert@spokanecity.org
Dave Steele	Real Estate Manager/Construction Coordinator	625-6064	dsteele@spokanecity.org

Services Provided

Facilities Management includes the City's Real Estate, maintenance and custodial services by overseeing long-term infrastructure strategies. Facilities Management is responsible for developing, managing, maintaining, and disposing of City owned property.

The City of Spokane Facilities Management is responsible for the strategic development of a centralized facilities plan and its implementation. Services provided within facilities are:

- New Construction Project Management
- Architectural Planning
- Facility Needs Assessments and Feasibility Studies
- Maintenance Management at all City owned/leased facilities
- Move Management
- Preventative Maintenance Plans
- Service Requests/Calls
- Acquisition/Leasing of City owned Property/Real Estate

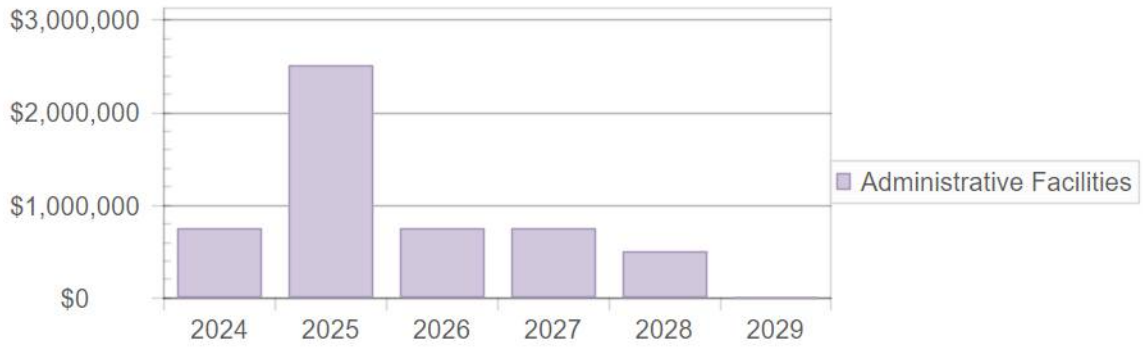
Background

The Facilities Department is part of the Finance Division.

Spending by Project Type Summary

Facilities Management

Project Type	2024	2025	2026	2027	2028	2029	Total
Administrative Facilities	$ 744,381	$ 2,511,881	$ 744,381	$ 744,381	$ 494,381	$ -	$ 5,239,405
	$ 744,381	**$ 2,511,881**	**$ 744,381**	**$ 744,381**	**$ 494,381**	**$ -**	**$ 5,239,405**



Funded Projects

Summary of Funded Projects

Facilities Management

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
FAC-2018-148 - Citywide General Facility Maintenance	$ 244,381	$ 244,381	$ 244,381	$ 244,381	$ 244,381	$ -	$ 1,221,905
FAC-2023-1544 - City Hall Reconfiguration Implementation	500,000	500,000	500,000	500,000	250,000	-	2,250,000
	$ 744,381	$ 744,381	$ 744,381	$ 744,381	$ 494,381	$ -	$ 3,471,905

0410-700 - Facilities
Citywide General Facility Maintenance

Project Number:	FAC-2018-148	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple

Description

In 2019, extensive exterior concrete repairs and painting at City Hall are to be completed. Beyond 2019, City Hall will receive upgrades and repairs to heating, ventilation, and air conditioning (HVAC) systems, office space, and conference rooms.

Justification

Age, weather conditions, and general wear and tear of properties necessitate continual repairs to properties.

Comprehensive Plan Goals Met

CFU1: Adequate Public Facilities

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Facilities Capital	$ 244,381	$ 244,381	$ 244,381	$ 244,381	$ 244,381	$ -	$ 1,221,905
Total		**$ 244,381**	**$ 244,381**	**$ 244,381**	**$ 244,381**	**$ 244,381**	**$ -**	**$ 1,221,905**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Facilities Capital	$ 244,381	$ 244,381	$ 244,381	$ 244,381	$ 244,381	$ -	$ 1,221,905
Total		**$ 244,381**	**$ 244,381**	**$ 244,381**	**$ 244,381**	**$ 244,381**	**$ -**	**$ 1,221,905**

0410-700 - Facilities
City Hall Reconfiguration Implementation

Project Number:	FAC-2023-1544	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1

Description

Implementation of City Hall Reconfiguration.

Justification

Develop a customer-centric reorganization plan for City Hall that creates highly efficient, customer-focused layouts for each floor.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Facilities Capital	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 250,000	$ -	$ 2,250,000
Total		**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 250,000**	**$ -**	**$ 2,250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Facilities Capital	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 250,000	$ -	$ 2,250,000
Total		**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 250,000**	**$ -**	**$ 2,250,000**

Unfunded Projects

Summary of Unfunded Projects

Facilities Management

Project Description	2024	2025	2026	2027	2028	2029	6 Year Estimate
FAC-2019-3 - City Hall HVAC Upgrade Phase II	$ -	$ 767,500	$ -	$ -	$ -	$ -	$ 767,500
FAC-2023-1502 - Police Evidence Building - Exterior Wall Treatment	-	400,000	-	-	-	-	400,000
FAC-2023-1503 - Escalator Removal	-	250,000	-	-	-	-	250,000
FAC-2024-1611 - Cannon Street Facility Roof Replacement	-	350,000	-	-	-	-	350,000
	$ -	$ 1,767,500	$ -	$ -	$ -	$ -	$ 1,767,500

0410-700 - Facilities
City Hall HVAC Upgrade Phase II

Project Number:	FAC-2019-3	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 1

Description

New Variable Air Volumes (VAVs) on floors 1-4 (96) and low-limit VAV's (5) with fan-powered boxes and hot water reheat coils. Add frequency drives for AH-1 supply fan and return fan. Direct Digital Control (DDC) for new equipment. Retrofit commission/controls optimization of entire facility including Phase I work. Identify components that are not properly calibrated and replace as necessary.

Justification

Precise zone control provides the most energy efficient operation by adding the ability to precisely schedule boxes to tailor around occupants. Provides means for City Hall maintenance staff to troubleshoot and repair boxes more effectively by bringing them on the DDC system. Currently there is no means for staff to be aware of an issue until a complaint is received and an investigation is performed. Control and oversight capability will provide the highest levels of comfort available for the occupants. Energy efficiency will be improved by replacing old boxes that have lost efficiency due to age. Old water source VAV boxes lose efficiency due to fouling coils and are more prone to maintenance issues, mainly leaks. The air compressor that currently operates 24/7 providing the air for the current pneumatic system would be rendered obsolete. The benefit of this is twofold; first would be the obvious elimination of a piece of equipment consuming electrical energy virtually every day all year long. The second benefit would be the elimination of a variable in the HVAC system that should not be there in 2019. If the air stops pumping, HVAC is down from floors 1-4 until it can be repaired. The elimination of a piece of mechanical equipment and associated air lines would greatly enhance the reliability of the system, as parts for a system that is obsolete are increasingly difficult and expensive to acquire. Extending the operational life of AH-1 while improving the efficiency by allowing the supply and return fans to modulate according to the demand on the system. Running the fans at lower RPMs extend their life and reduces their energy consumption. Controls Optimization and retro commissioning will ensure investments made in Phase I are operating at their optimum levels as well as tying in the new upgrades into the same controls sequence. Identifying components that are failed or out of calibration will ensure the most energy efficient operation of the building.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency,
CFU 1.3: Maintenance

0410-700 - Facilities

City Hall HVAC Upgrade Phase II - Continued

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Reserves	Facilities Capital	$ -	$ 767,500	$ -	$ -	$ -	$ -	$ 767,500
Total		**$ -**	**$ 767,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 767,500**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Purchases	Facilities Capital	$ -	$ 767,500	$ -	$ -	$ -	$ -	$ 767,500
Total		**$ -**	**$ 767,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 767,500**

0410-700 - Facilities
Police Evidence Building - Exterior Wall Treatment

Project Number:	FAC-2023-1502	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

The Police Evidence Facility is experiencing a high level of moisture penetration on the exterior walls on the east, south, and west sides of the building. This project will clean the building exterior, remove all loose material, interior walls will be filled, and mortar joints will be repaired.

Justification

The Police Evidence Facility stores a wide variety of critical evidence for ongoing criminal cases. Evidence for these cases is retained for a longer period of time. The ability to preserve evidence undamaged over long periods of time requires that the building environment be controlled at a high level. Moisture penetrating the walls created significant problems in maintaining the environment.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Revenue	Facilities Capital	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Facilities Capital	$ -	$ 400,000	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ -**	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

0410-700 - Facilities
Escalator Removal

Project Number:	FAC-2023-1503	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2

Description

Removal of the existing escalators at the Intermodal Facility.

Justification

The escalators at the Intermodal Facility are a long-term maintenance and safety liability. Ongoing repairs and upkeep greatly outweigh the benefit. The number of insurance claims due to trip and falls that occur and the subsequent insurance claims, make these a poor long-term investment. Removal of the escalators removes the liability, opens the space up (eliminating poor site lines), and creates a potential for additional rental space.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance, Public Safety

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Facilities Capital	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Total		**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Facilities Capital	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Total		**$ -**	**$ 250,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**

0410-700 - Facilities
Cannon Street Facility Roof Replacement

Project Number:	FAC-2024-1611	**Budget Year:**	2024
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1

Description

The Cannon Street facility roof has exceeded its life expectancy. The roof is in poor condition and has several leaks. The roof is not a candidate for a roof restoration, and needs to be removed and replaced. An asbestos survey will need to be completed. The roof insulation will be brought up to current energy code. The replacement will be a thermoplastic polyolefin (TPO) roof with a 30 year warranty.

Justification

The roof is beyond repair; it has failed and is unsafe/unhealthy for occupants.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
CFU 5 Environmental Concerns

Funding

		2024	2025	2026	2027	2028	2029	6 Year Total
Unidentified	Facilities Capital	$ -	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
Grant	Facilities Capital	-	100,000	-	-	-	-	100,000
Total		**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**

Spending

		2024	2025	2026	2027	2028	2029	6 Year Total
Construction	Facilities Capital	$ -	$ 350,000	$ -	$ -	$ -	$ -	$ 350,000
Total		**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350,000**