



Spokane Plan Commission Agenda

October 14, 2015
Special Meeting Time
1:00 PM to 5:00 PM
Council Chambers

TIMES GIVEN ARE AN ESTIMATE AND ARE SUBJECT TO CHANGE

Public Comment Period:

3 minutes each Citizens are invited to address the Plan Commission on any topic not on the agenda

Commission Briefing Session:

1:00-1:15	1) Approve August 26, 2015 and September 9, 2015 & September 23, 2015 Meeting Minutes	
	2) City Council/Community Assembly Liaison Reports	
	3) President Report-	Dennis Dellwo
	4) Transportation Subcommittee Report-	John Dietzman
	5) Secretary Report-	Louis Meuler

Workshops:

1:15 - 1:45	1) Annual Development code Cleanup-	Tami Palmquist
1:45 - 2:45	2) Overview/Update to City-Wide 6 Year Program Workshop #1-	Katherine Miller & Team
2:45 - 3:30	3) Spokane Housing Ventures Annexation-Land Use and Zoning	Jo Anne Wright
3:30 - 3:50	4) Foreclosure Property Registry Ordinance Update-	Heather Trautman

Hearings:

4:00 - 5:00	1) New chapter SMC 17C.356 titled Eligible Facilities Modifications, relating to modifications of existing Wireless Communication Facilities	Tami Palmquist & James Richman
	2) New Chapter 17C.355A: Wireless Communications Facilities and relating to location of wireless communication facilities in the City.	

Adjournment:

Next Plan Commission meeting will be on October 28, 2015

The password for City of Spokane Guest Wireless access has been changed:

Username: COS Guest

Password:

AMERICANS WITH DISABILITIES ACT (ADA) INFORMATION: The City of Spokane is committed to providing equal access to its facilities, programs, and services for persons with disabilities. The Council Chambers and the Council Briefing Center in the lower level of Spokane City Hall, 808 W. Spokane Falls Blvd., are both wheelchair accessible. The Council Briefing Center is equipped with an audio loop system for persons with hearing loss. The Council Chambers currently has an infrared system and headsets may be checked out by contacting the meeting organizer. Individuals requesting reasonable accommodations or further information may call, write, or email Chris Cavanaugh at (509) 625-6383, 808 W. Spokane Falls Blvd, Spokane, WA, 99201; or ccavanaugh@spokanecity.org. Persons who are deaf or hard of hearing may contact Ms. Cavanaugh at (509) 625-6383 through the Washington Relay Service at 7-1-1. Please contact us forty-eight (48) hours before the meeting date.

Memo

City of Spokane
Planning and
Development

To: City Council President Ben Stuckart and City Council Members

From: Ken Pelton, Principal Planner

Date: **10/13/2015**

Re: UDC Maintenance Plan Commission Recommendations

Please see the attached document which contains the items that are included in the Unified Development Code Maintenance Project for 2013. The Plan Commission held a public hearing on December 11, 2013 and recommends approval of these amendments.

Please let me know if you have any questions. Thank you.

509 625-6063 or Kpelton@spokanecity.org

Unified Development Code Maintenance Project

Introduction:

The attached document represents the list of recommended amendments to the Spokane Municipal Code.

To help understand the types of changes that are recommended, the amendments are generally categorized under three types.

The three types are:

Minor: These include changes such as corrections to cross references or moving code sections directly from chapter 11.19 to Title 17 without changing their substance.

Clarification: These include changes such as fixing conflicting provisions within the code, or fixing code provisions that were either oversights or mistakes when the code was adopted.

Substantive: These include changes such as adjusting permitted uses, adjusting a development standard, or improving the practical application of the code.

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Plan Commission Workshop – October 14, 2015
TOPICS, COMMENTARIES, PROPOSED AMENDMENTS

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY
Chapter 17A.020 Definitions			
17A.020.030 “C” Definitions	Minor	Update definition of Critical Areas	Refers to the definition in the RCW for critical areas so the definition in the SMC and the RCW are consistent, and aligns the critical area terminology with the RCW terminology.
Section 17A.020.030 “C” Definitions TT. Critical Areas. <u>As defined under chapter 36.70A RCW, or as amended, Any areas of frequently flooding flooded areas, geologically hazardous areas, fish and wildlife habitat conservation areas, aquifer sensitive areas, or wetlands as defined under described in chapter 17E.010 SMC, chapter 17E.020 SMC, chapter 17E.030 SMC, chapter 17E.040 SMC, and chapter 17E.070.SMC.</u>			
17A.020.060 “F” Definitions	Minor	Update definition of Floodway	Refers to the definition in the RCW for floodway so the definition in the SMC and the RCW are consistent.
Section 17A.020.060 “F” Definitions R. Floodway. The channel of a river or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than one foot. <u>As defined under Section 90.58.030 RCW, or as amended.</u>			

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY		
Title 17C Land Use Standards					
Table 17C.110-1 Residential Zone Primary Uses	Minor	Correction needed to align with previously adopted ordinance #C34717.	Table 17C.110-1 was amended by Ordinance #C34717 to change Daycare to an outright permitted use in the RMF and RHD zones. Table 17C.110-1 was incorrectly amended by Ordinance #C34911 to change Daycare from an outright permitted use to a limited use in the RMF and RHD zones. Table 17C.110-1 needs to be corrected to show that Daycare is an outright permitted use as amended by Ordinance #C34717.		
Table 17C.110-1 RESIDENTIAL ZONE PRIMARY USES					
Use is: P - Permitted N - Not Permitted L - Allowed, but special limitations CU - Conditional Use review required	RA	RSF & RSF-C	RTF	RMF	RHD
Institutional Categories					
Basic Utilities [3]	L	L	L	L	L
Colleges	CU	CU	CU	P	P
Community Service	L[4]/CU	L[4]/CU	L[4]/CU	P	P
Daycare [5]	L	L	L	L P	L P
Medical Center	CU	CU	CU	CU	CU
Parks and Open Areas	P	P	P	P	P
Religious Institutions	L[6]/CU	L[6]/CU	L[6]/CU	P	P
Schools	L[7]/CU	L[7]/CU	L[7]/CU	P	P
Notes: <ul style="list-style-type: none">• The use categories are described in chapter 17C.190 SMC.• Standards that correspond to the bracketed numbers [] are stated in SMC 17C.110.110.• Specific uses and development may be subject to the standards in SMC 17C.320.080.110.115 through 17C.110.575.					

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY
Table 17C.110-3 Development Standards			
Table 17C.110-3 Development Standards – “Notes”	Minor	Correction needed to align with previously adopted ordinances.	Footnote 6 was amended by Ordinance #C34717 to change allowed structure height in a rear yard from seventeen feet to twenty feet. Table 17C.110-3 was incorrectly amended by Ordinance #C34911 to change renumbered footnote 6 (renumbered to footnote 4) to permit a maximum structure height of seventeen feet rather than twenty feet as was previously amended by Ordinance #C34717. Footnote 13 was amended by Ordinance #C34717 to change the setback requirement for a covered accessory structure. Table 17C.110-3 was incorrectly amended by Ordinance #C34911 to change renumbered footnote 13 (renumbered to footnote 11) by not including the underlined text below: Setback for a detached accessory structure <u>and a covered accessory structure</u> may be reduced to zero feet with a signed waiver from the neighboring property owner, except, as specified in SMC 17C.110.225(C)(5)(b).

**TABLE 17C.110-3
DEVELOPMENT STANDARDS [1]**

Notes:

-- No requirement

[1] Plan district overlay zone or SMC 17C.110.300, Alternative Residential Development, may supersede these standards.

[2] Lots created through subdivision in the RA, RSF and the RSF-C zones are subject to the lot size transition requirements of SMC 17C.110.200(C)(1).

[3] FAR may be increased to 0.65 for attached housing development only.

[4] No structure located in the rear yard may exceed ~~seventeen~~ twenty feet in height.

[5] Base zone height may be modified according to SMC 17C.110.215, Height.

[6] Attached garage or carport entrance on a street is required to be setback twenty feet from the property line.

[7] See SMC 17C.110.220(D)(1), setbacks regarding the use of front yard averaging.

[8] See SMC 17C.110.220(D)(2), setbacks regarding reduction in the rear yard setback.

[9] Attached garages may be built to five feet from the rear property line except, as specified in SMC 17C.110.225(C)(6)(b), but cannot contain any living space.

[10] Maximum site coverage for accessory structures is counted as part of the maximum site coverage of the base zone.

[11] Setback for a detached accessory structure and a covered accessory structure may be reduced to

zero feet with a signed waiver from the neighboring property owner, except, as specified in SMC 17C.110.225(C)(5)(b).

[12] The setback for a covered accessory structure may be reduced to five feet from the property line.

**17C.120.110
Limited Use
Standards**

Minor

Add reference to additional standards for "Drive-through Facility"

Section 17C.120.110 Limited Use Standards

The paragraphs listed below contain the limitations and correspond with the bracketed [] footnote numbers from Table 17C.120-1.

4. Drive-through Facility.

This regulation applies to all parts of Table 17C.120-1 that have a [4]. In the O and OR zones, a drive-through facility is permitted only when associated with a drive-through bank. In addition, in the OR zone, for a florist use approved by a special permit, sales of non-alcoholic beverages, and sale of food items not prepared on site, including drive-through sales of such items are allowed as an accessory use at locations situated on principal arterials or a designated state route. Drive-through facilities are subject to the additional standards of SMC 17C.120.290 and SMC 17C.325.

**Table 17C.124-2
Development
Standards**

Substantive

Remove minimum lot size and lot depth, and reduce minimum front lot line in downtown zones.

Removing lot size and lot depth standards allows more flexibility in the creation of lots for dense urban development. None of the other commercial zoning categories have minimum lot size or minimum lot depth standards. It is important to maintain the requirement for a minimum front lot line so lots have street access.

Table 17C.124-2 Development Standards [1]

Standard	DTC (Downtown Core)	DTG (Downtown General)	DTU (Downtown University)	DTS (Downtown South)
Maximum FAR [2]	No Limit	6	6	4
Maximum height [3]	No Limit	12 Stories [3]	12 Stories [3]	12 Stories [3]
Minimum setback from street lot line [4,5]	0 ft.	0 ft.	0 ft.	0 ft.
Minimum setback from R-zoned lots [5]	10 ft.	10 ft.	10 ft.	10 ft.
Minimum setback from lot lines [5]	0 ft.	0 ft.	0 ft.	0 ft.
Minimum lot size	2,500 sq.ft.	2,500 sq.ft.	2,500 sq.ft.	2,500 sq.ft.
Minimum front lot line	<u>10</u> 25 ft.	<u>10</u> 25 ft.	<u>10</u> 25 ft.	<u>10</u> 25 ft.
Minimum lot depth	80 ft.	80 ft.	80 ft.	80 ft.
Landscaping required [6]	[6]	[6]	[6]	[6]
Parking required [7]	[7]	[7]	[7]	[7]

**17C.200.020
Plan Submittal
Requirements**

Minor

Require landscaping
plan for higher density
housing projects.

The suggested revision clarifies the uses which require preparation of a landscape plan for submittal along with a building permit application. Landscape plans are not usually necessary for a house, an attached house or a duplex on an individual lot. However, a landscaping plan is needed for higher density housing projects as well as multiple houses, attached houses, and more than one duplex on a single lot.

Section 17C.200.020 Plan Submittal Requirements

Landscape plans are not required for a houses, ~~and or a single~~ duplexes on a lot. For all other types of development on sites, including planned unit developments, of more than seven thousand square feet of lot area, landscape plans shall:

- A. be prepared and stamped by a licensed landscape architect, registered in the state of Washington;
- B. be submitted at the time of application for a development permit; and
- C. include the following elements:
 - 1. The footprint of all structures.
 - 2. The final site grading.
 - 3. All parking areas and driveways.
 - 4. All sidewalks, pedestrian walkways and other pedestrian areas.
 - 5. The location, height and materials for all fences and walls.
 - 6. The common and scientific names of all plant materials used, along with their size at time of planting.
 - 7. The location of all existing and proposed plant materials on the site.
 - 8. A proposed irrigation plan; and
 - 9. Location of all overhead utility and communication lines, location of all driveways and street signs.

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY
Chapter 17E.060 Shoreline Master Program			
17E.060.280 Physical and Visual Public Access	Minor	Fix incorrect references	
<p>Section 17E.060.280 Physical and Visual Public Access</p> <p>D. Except as provided in SMC 17E.060.280(U) and (V), and subject to the limitations set forth in SMC 17E.060.280(A), public access shall be provided for any new development activity that requires a shoreline substantial development permit, conditional use permit, and/or variance permit where any of the following conditions are present:</p> <ol style="list-style-type: none"> 1. Where a new development activity will create increased demand for public access to the shoreline, the development shall provide public access proportional to the degree of impact as mitigation. 2. Where a new development will interfere with an existing public access way, the development shall provide public access to mitigate this impact. Such interference may be caused by blocking access or by discouraging use of existing on-site or nearby accesses; or 3. Where a new development will interfere with a public use of lands or waters waterward of the ordinary-high-water-mark, the development shall provide public access. 4. 			

Table 17E.060-4 Shoreline Primary Uses	Minor	Correct a conflict between “Boating Facilities” and “Water Enjoyment Recreational Facilities” for launch ramps in the WWTP Shoreline Environment.	“Water enjoyment recreation” includes boat ramps. Therefore, the two categories were in conflict in the WWTP Environment. The change will treat both “Launch ramps for small non-motorized water-craft” and “Water-enjoyment recreation” as a conditional use (CU).
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Table 17E.060-4 Shoreline Primary Uses						
Use is: P: Permitted (with shoreline substantial development permit or exemption) N: Not permitted L: Allowed, but special limitations CU: Conditional use review required	Shoreline Environments					
	<i>NE</i>	<i>UCE</i>	<i>SRE</i>	<i>LUE</i>	<i>IUE</i>	<i>WTPE</i>
Boating Facilities						
Marinas	N	N	N	N	N	N
Launch ramps for small non-motorized water-craft	CU	CU	CU	CU	N	CU
Recreational Development						
Water-dependent recreation	CU	CU	CU	CU	CU	N
Water-related recreation	CU	CU	CU	CU	CU	N
Water-enjoyment recreation	L ^[7] /CU	CU	CU	CU	CU	N CU
Non-water oriented recreation	N	CU	CU	CU	CU	N

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY
Title 17G Administration and Procedures			
17G.050.310 Right of Appeal	Minor	Provide clearer procedures for the appeal of land use decisions.	The changes remove confusing appeal references and provide a direct link to the SMC section that specifies the appropriate appeal body.
<p>Section 17G.050.310 Right of Appeal</p> <p>A. The applicant of or a person with standing as defined in chapter 17A.020 SMC may appeal to the hearing examiner a decision of the director of planning services, engineering services, the building official, the responsible official under SEPA as provided in SMC 17G.060.210 and the landmarks commission related to applications for certificate of appropriateness and determination of eligibility under SMC 17D.040.230 by filing with the permit application department a written appeal within fourteen days of the date of the written decision.</p> <p>B. The applicant, a person with standing, or a City department may appeal to the city council any decision of the decisions of the hearing examiner, except as provided in as provided in SMC 17G.060.210, by filing with the permit application department a written appeal within fourteen days of the date of the written decision of the hearing examiner.</p>			
17G.060.075 Shoreline Substantial Development Permit Letter of Exemption	Minor	Fix incorrect references	
<p>Section 17G.060.075 Shoreline Substantial Development Permit Letter of Exemption Procedure</p> <p>A. State law and the shoreline master program specifically exempt certain types of development from the requirement of obtaining a shoreline substantial development permit. The types of development that are exempted are listed in SMC 17E.060.3200 and WAC 173-27-040. No exempt development, use or activity shall be undertaken within the jurisdiction of the Shoreline Management Act (chapter 90.58 RCW or its successor) and the shoreline master program unless a statement of exemption has been obtained from the director. Burden of proof that a development or use is exempt from the permit process is on the applicant.</p> <p>B. Application procedure for a letter of exemption from a shoreline substantial development permit is the same as for any shoreline permit as defined in SMC 17G.060.070 with these additional application materials:</p> <ol style="list-style-type: none"> 1. Written explanation of exemption type as defined in SMC 17E.060.3200 and WAC 173-27-040. 2. A contractor's bid to verify the total cost or fair market value of the proposal including labor and material, if the proposed exemption category is below the dollar threshold defined in WAC 173-27-040. 			

3. A statement from a structural engineer licensed by the State of Washington to verify the need for immediate action, in order to address the imminent threat to public health and safety on the property, if proposed exemption category is for emergency construction as defined in WAC 173-27-040.

C. All development within the shoreline, even when an exemption from the requirement of a substantial development permit is granted, must be consistent with the policies of the Shoreline Management Act and the shoreline master program. Conditions may be attached to the approval of a shoreline exemption in order to assure consistency of the project with the Shoreline Management Act and the shoreline master program (WAC 173-27-040).

D. A letter of exemption from a shoreline substantial development permit is not always an exemption from a shoreline conditional use permit or a shoreline variance. A development or use that is listed as a conditional use pursuant to the SMP regulations or is an unlisted use, must obtain a conditional use permit even though the development or use does not require a substantial development permit. When a development or use is proposed that does not comply with the bulk, dimensional and performance standards of the master program, such development or use can only be authorized by approval of a variance (WAC 173-27-040).

E. In the case of shoreline projects with federal permit review and upon completion of a letter of exemption, the director must submit to ecology:

1. Letter of exemption.
2. Site plan.
3. What is being approved; and
4. Conditions of approval.

It must also state the specific exemption provision from WAC 173-27-040 and SMC 17E.060.3200 and provide a summary of analysis of the consistency of the project with the SMP and the SMA. It shall contain any SEPA determination made and include the permit data sheet and transmittal letter form (WAC 173-27-990 Appendix A).

F. The director shall review watershed restoration projects as defined in WAC 173-27-040 for consistency with the SMP and shall issue a decision along with any conditions within forty-five days of receiving from the applicant all materials necessary to review the request for exemption. No fee may be charged for accepting and processing requests for exemption for watershed restoration projects as defined in WAC 173-27-040.

17G.060.210 Appeals	Minor	Provide clearer procedures for the appeal of land use decisions and clean up state mandated shoreline language.	
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Section 17G.060.210 Appeals

- A. The provisions of this section shall apply to any written order, requirement, permit, decision, or determination made under the land use codes. ~~The hearing examiner shall consider the appeal in accordance with procedures set forth in chapter 17G.050 SMC and the hearing examiner's rules of procedure.~~
- B. ~~Appeal or request for reconsideration~~ of a director's decision on a ~~Type I and Type II~~ project permit application is to the hearing examiner as an open record appeal, except appeals of building permits that are not related to the land use codes shall go before the building construction review board pursuant to chapter 4.06 SMC and appeals related to the fire code shall be heard by the fire code advisory board pursuant to chapter 4.08 SMC. The hearing examiner shall consider the appeal in accordance with procedures set forth in chapter 17G.050 SMC and the hearing examiner's rules of procedure.
- C. ~~Appeal of the a~~ hearing examiner's decisions ~~on a Type III project permit application are~~ is to superior court, except rezones, PUDs, preliminary long plats, and skywalk permits are appealable to city council as a closed record appeal hearing and are subject to the procedures in chapter 17G.050 SMC.
- D. Shoreline substantial development permits decisions, after final decision by the City, may be appealed within twenty-one days from the "date of filing" or the date of actual receipt by the Department of Ecology ~~date the department of ecology receives the final decision~~; appeal is made to the shorelines hearings board.
- E. Shoreline conditional use permits and shoreline variance permits may be appealed to the shorelines hearings board within twenty-one days from the "date of filing" or the date the decision of the Department of Ecology is transmitted to the City of Spokane ~~date of transmittal by the department of ecology of the final decision to the City~~. If, as a result of the appeal process, the project has been modified, the director must reissue the permit according to WAC chapter 173-27-130 and submit a copy of the reissued permit to the department of ecology.
- F. Except as otherwise provided, ~~A~~ appeals or requests for reconsideration from decisions ~~or rulings~~ shall be ~~made filed~~ filed within fourteen calendar days of the date of the ~~written order decision, or~~ written order decision, ~~or within seven days of the date of issuance of the decision on a request for reconsideration.~~ If the last day for filing an appeal falls on a weekend day or a holiday, the last day for filing shall be the next working day. The appeal or request for reconsideration is filed in the department that is responsible for the permit application, except an appeal to superior court must be filed as a land use petition to the court within twenty-one days of the date of the written decision is ~~signed~~ issued.
- G. An appeal or request for reconsideration ~~of the director or hearing examiner~~ shall take the form of a written statement of the alleged reason(s) the decision was in error, or specifying the grounds for appeal or reconsideration. The following information, accompanied by an appeal fee as specified in chapter 8.02 SMC, shall be submitted. All fees including transcript deposit fees must be paid by the appellant no later than the last day to file the appeal. The appellant shall pay the cost of a written transcript within five days of the receipt of the hearing examiner's statement for the cost. An appeal application is not considered complete until all required fees are paid. Failure to timely pay all fees results in dismissal of the appeal with prejudice. The appeal or request for reconsideration application shall contain:
 - a. file number of the decision;

- b. an indication of facts that establish the appellant's right to ~~appeal or request reconsideration~~ the relief requested;
- c. an identification of exceptions and objections to the decision being appealed or reconsidered, or an identification of errors in fact or conclusion;
- d. the requested relief from the decision being appealed or reconsidered;
- e. any other information reasonably necessary to make a decision on the appeal or reconsideration;
- f. failure to set forth specific errors or grounds for appeal shall result in summary dismissal of the appeal or reconsideration request.

H. The appeal or request for reconsideration is rejected if:

- a. it is filed by a person without standing as specified in chapter 17A.020 SMC;
- b. an appeal decision is being sought from a decision-maker not authorized by this chapter to make such a decision;
- c. it is not timely filed;
- d. the appeal fees have not been paid; or
- e. it is not filed in accordance with the procedures of this chapter.

I. An appeal or request for reconsideration stays the underlying decision pending final disposal of the ~~appeal or other requests for relief~~, unless the action ordered in the decision is necessary to protect the public health or safety, or unless the appeal is required to be filed in superior court. Filing a suit or action in court does not stay the final decision unless and until the court, pursuant to RCW 36.70C.100, issues an order.

J. Notice of Appeal.

Notice of a hearing by the hearing examiner on an ~~request for reconsideration or appeal of a Type I or Type II project permit~~ is given to the director, appellant, applicant, and any party of record. This notice is mailed through regular U.S. mail or personally served at least fourteen days prior to the hearing. The notice of appeal contains the following information:

- a. Location of the property including a map sufficient to clearly locate the site.
- b. Description of the proposed action.
- c. Name of the applicant.
- d. Application name and number.
- e. Decision made on the application, including the environmental threshold determination.
- f. Name of the appellant if other than the applicant.
- g. Date, time, and place of hearing.
- h. A statement of whether the appeal is on the record or if new information will be allowed; and
- i. Name, address, and office telephone number of the City official from whom additional information may be obtained.

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY
Title 17G Administration and Procedures			
Section 17G.080.020 General Provisions. C. Expiration of Approval.	Minor	Amend timelines for expiration of preliminary plats to bring them into alignment with state subdivision law	<p>The purpose of the change is to bring the Subdivision Code into alignment with the state subdivision law related to expiration of preliminary plats, RCW 58.17.140.</p> <p>The proposed amendment points directly to the state law and would avoid the need to amend the Subdivision Code again when the state law changes.</p> <p><i>58.17.140</i> <i>Time limitation for approval or disapproval of plats — Extensions.</i></p> <p><i>(3)(a) Except as provided by (b) of this subsection, a final plat meeting all requirements of this chapter shall be submitted to the legislative body of the city, town, or county for approval within seven years of the date of preliminary plat approval if the date of preliminary plat approval is on or before December 31, 2014, and within five years of the date of preliminary plat approval if the date of preliminary plat approval is on or after January 1, 2015.</i></p> <p><i>(b) A final plat meeting all requirements of this chapter shall be submitted to the legislative body of the city, town, or county for approval within ten years of the date of preliminary plat approval if the project is not subject to requirements adopted under chapter 90.58 RCW and the date of preliminary plat approval is on or before December 31, 2007.</i></p> <p><i>(4) Nothing contained in this section shall act to prevent any city, town, or county from adopting by ordinance procedures which would allow extensions of time that may or may not contain additional or altered conditions and requirements.</i></p>

Section 17G.080.020

C. Expiration of Approval.

~~Approval of a preliminary subdivision, short subdivision or binding site plan shall automatically expire five years after preliminary approval is granted, except that a time extension may be granted. A final plat, final short plat or final binding site plan meeting all requirements of Chapter 17G.080 Subdivisions shall be submitted to the director within the timelines of RCW 58.17.140. A time extension may be requested for a preliminary subdivision plat, short subdivision plat or preliminary binding site plan, as provided in subsection (M~~L~~) of this section.~~

17G.080.020 General Provisions. L. Extensions of Time.	Substantive	Fix terminology so the code is consistent. Also, allow extensions of time for an applicant to submit a final plat.	The purpose of the change is to make the terminology consistent between subsections C. and L. The second part allows additional time for filing a final plat beyond the current one-year.
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L. Extensions of Time.

~~An approved preliminary subdivision, short plat and binding site plan may receive a one-time, one-year time extension.~~

1. An application and supporting data for a time extension request must be submitted to the Director at least thirty (30) days prior to the expiration of the preliminary plat, short plat, or binding site plan. The Director may approve one (1) three (3) year time extension provided there are no significant changed conditions which would render filing of the plat or binding site plan contrary to the public health, safety or general welfare, and further provided two or more of the following circumstances is found to apply:

1. The applicant shall comply with all of the following:

~~a. The extension request shall be filed with the director at least thirty days prior to the expiration of the approval.~~

a. The applicant must have finalized a ~~At least one phase of the plat or binding site plan has been finalized.~~

b. The application shall demonstrate that project remains generally consistent with the original plat or binding site plan that was approved and (i) construction plans have been submitted and are under review for acceptance by the City prior to submission for extension or (ii) the applicant is in the process of installing infrastructure for the development.

~~b. The project shall be consistent with the comprehensive plan.~~

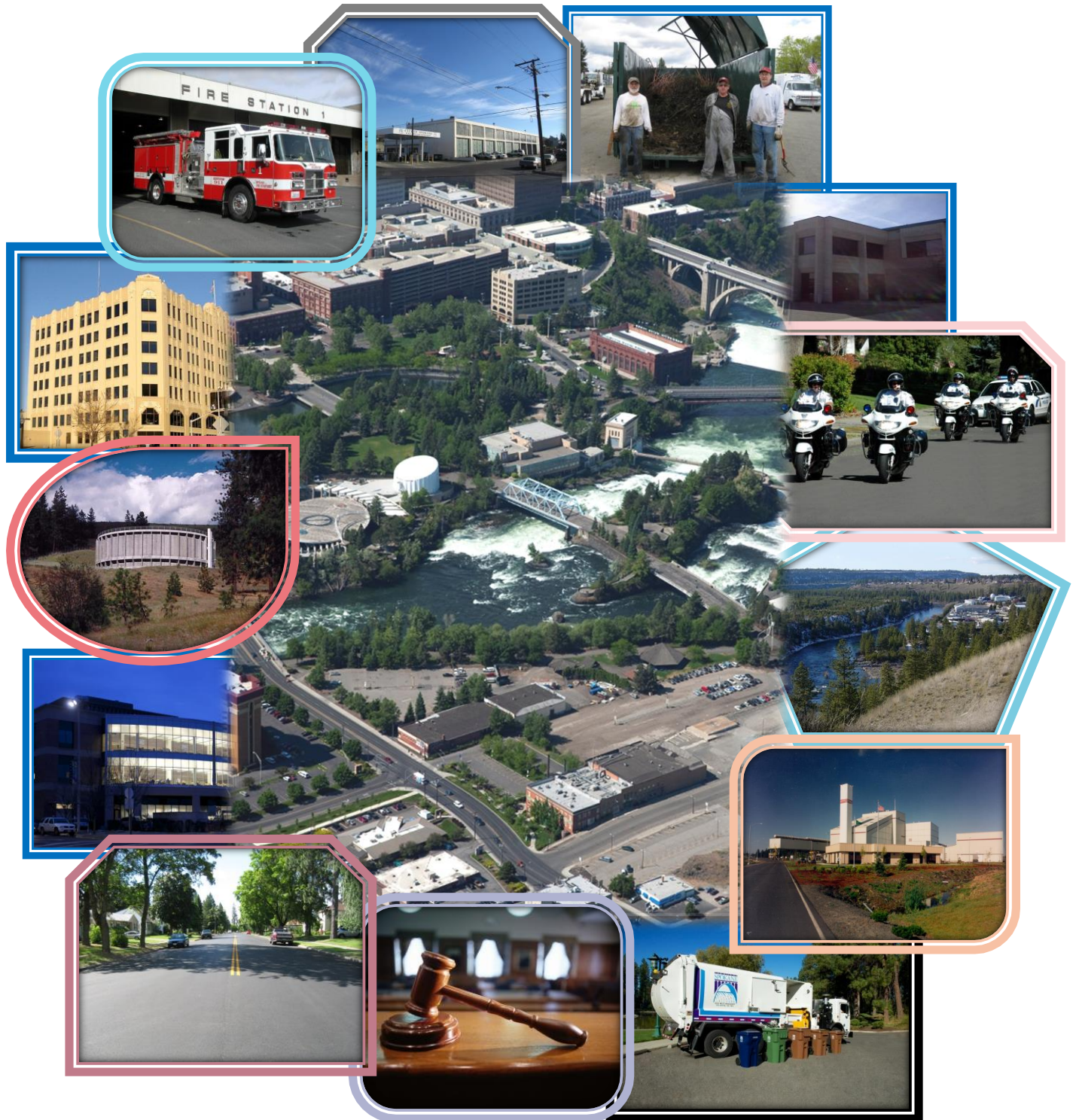
~~c. The applicant shall demonstrate that there are no significant changes in conditions that would render approval of the extension contrary to the public health, safety or general welfare; and~~

c. The project has or is able to receive a valid concurrency certificate.

2. The director shall take one of the following actions upon receipt of a timely extension request:

- ~~a. Approve the extension request if no significant issues are presented under the criteria set forth in this section.~~
 - ~~b. Conditionally approve the application if any significant issues presented are substantially mitigated by minor revisions to the original approval; or~~
 - ~~c. Deny the extension request if any significant issues presented cannot be substantially mitigated by minor revisions to the approved plan.~~
2. Provided two of the above circumstances are found to apply, the Director may grant one three (3) year time extension that may include any additional or altered conditions and requirements recommended by affected City Departments. Based upon the same criteria as set above additional one (1) year time extensions may be granted by the Director beyond the initial three (3) year extension.
3. Prior to granting time extensions, the Director shall circulate the time extension request to affected City Departments for comments. The Director shall issue a written decision approving or denying the time extension request and provide copies to affected City Departments, the applicant, and those parties requesting a copy of such decision.
4. This section shall apply retroactively to projects that have received a previous extension .
5. ~~3.~~ A request for extension approval shall be processed as a Type I action under chapter 17G.060 SMC.
6. Appeals of a time extension shall be filed consistent with the provisions of Section 17G.060.210 SMC.

Citywide Capital Improvement Program



2015-2020



Acknowledgements

City of Spokane Mayor
David Condon

City of Spokane Council President
Ben Stuckart

Plan Commission President
Dennis Delwo

Capital Facilities Technical Team

The technical team 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: October 27, 2014

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Appendix

CHAPTER 1

Introduction

ORDINANCE NO. ORD C35177

AN ORDINANCE OF THE CITY OF SPOKANE, WASHINGTON, ADOPTING A SIX-YEAR CITYWIDE CAPITAL IMPROVEMENT PROGRAM FOR THE YEARS 2015 THROUGH 2020, AND AMENDING SECTION 5.5 CAPITAL FACILITIES PROGRAM (CFP) OF THE CITY OF SPOKANE COMPREHENSIVE PLAN.

WHEREAS, in accordance with the Growth Management Act ("GMA"), the City of Spokane previously adopted a Comprehensive Plan that includes a Capital Facilities Program that includes an inventory, analysis, and a six-year financing plan for needed capital facilities; and

WHEREAS, the City formed a Capital Facilities Technical Team which has assembled proposed amendments to Section 5.5 Capital Facilities Program (CFP) of the City of Spokane Comprehensive Plan ("Comprehensive Plan"), which amendments consist of an updated six-year plan (years 2015 through 2020) identifying the proposed locations and capacities of expanded or new capital facilities and a plan to finance such capital facilities within projected funding capacities (the "Six-Year Citywide Capital Improvement Program" or "CIP"); and

WHEREAS, the City previously adopted the Six-Year Street Program (RCW 35.77.010) on June 23, 2014 by Council Resolution 2014-0068, and that program is incorporated into the CIP; and

WHEREAS, GMA provides that proposed amendments to a comprehensive plan may be considered by the governing body of a city no more frequently than once per year, but further provides that amendments to the capital facilities element of a comprehensive plan may be considered outside of this annual process where the amendment is considered concurrently with the adoption or amendment of a city budget; and

WHEREAS, on August 6, 2014, the City's responsible official issued a Determination of Non-Significance for the CIP; and

WHEREAS, the Spokane City Plan Commission conducted public workshops regarding the CIP on September 24th and October 8th 2014; and

WHEREAS, after providing appropriate public notices, on October 22, 2014, the Spokane City Plan Commission, conducted a public hearing to take testimony on the CIP, and at the close of the hearing, and after considering public input, the SEPA determination, and required decision criteria, found that the CIP is consistent with the Comprehensive Plan and voted unanimously to recommend that the City Council approve the CIP; and

WHEREAS, on August 5th, 2014, the City provided the State of Washington the required sixty (60) day notification under RCW 36.70A.106 of the City's proposed amendment to the CPI. The 60-day notice period has lapsed; and

Now, Therefore,

The City of Spokane does ordain:

Section 1. Amendment. The City of Spokane Comprehensive Plan and its capital facilities element are hereby amended to reflect a six-year plan for capital improvement projects (2015-2020), as set forth in the attached Citywide Capital Improvement Program (2015-2020).

Section 2. Authorization to Seek Funding. City staff are authorized to apply for state and federal grants and low-interest loans in support of the projects identified in the Citywide Capital Improvement Program (2015-2020).

Section 3. Effective Date. This ordinance shall take effect and be in force on January 2, 2015.

PASSED BY THE CITY COUNCIL ON 11.17.2014

Ben Stuch
Council President

Attest:

Lini Hester
City Clerk

Approved as to form:

Pat Delf
Assistant City Attorney

David H. Cunn
Mayor

12.03.2014
Date



01.02.2015
EFFECTIVE DATE

CITY PLAN COMMISSION FINDINGS OF FACT, CONCLUSIONS, AND RECOMMENDATIONS ON THE 2015-2020 CITYWIDE CAPITAL IMPROVEMENT PROGRAM

A Recommendation of the City Plan Commission certifying that the 2015-2020 Six Year Citywide Capital Improvement Program (CIP) is in conformance with the City of Spokane's Comprehensive Plan.

FINDINGS OF FACT:

A. In May 2001, the City of Spokane adopted its Comprehensive Plan under the Growth Management Act (Chapter 36.70A RCW or "GMA").

B. The City's Comprehensive Plan is required to be consistent with the GMA.

C. The GMA requires that the City's annual CIP shall be in conformance with the City's Comprehensive Plan.

D. The 2015-2020 Six Year Citywide CIP identifies capital project activity which has implications on the growth of the community.

E. The City Plan Commission held two workshops on September 24th and October 8th 2014, to obtain public comments on the 2015-2020 Six Year Citywide CIP.

F. The City Council must receive a recommendation from the City Plan Commission to certify that the 2015-2020 Six Year Citywide CIP is in conformance with the City's Comprehensive Plan in effect on the day of certification.

ACTION: Motion to accept the staff's Findings of Fact A through F.

CONCLUSIONS:

A. The 2015-2020 Six Year Citywide CIP has been prepared in full consideration of the City's Comprehensive Plan.

B. The 2015-2020 Six Year Citywide CIP has been reviewed by the City Plan Commission and found to be in conformance with the goals and policies of the City's 2001 Comprehensive Plan, as well as the Arterial Street Plan.

ACTION: Motion to accept conclusions A and B by staff as conclusions of the Plan Commission.

RECOMMENDATIONS:

A. The Spokane City Plan Commission that the 2015-2020 Six Year Citywide CIP is in full compliance with the existing Spokane Comprehensive Plan as required by RCW 36.70A and RCW 35.77.010 and is recommended for adoption by the Spokane City Council.

B. By a vote of 7 to 0, the Plan Commission recommends the approval of these amended documents by the City Council.

A handwritten signature in dark ink, appearing to read "Dennis Dellwo", is written over a horizontal line.

**Dennis Dellwo, President
Spokane Plan Commission
October 22, 2014**

Washington State Growth Management Act

The State Legislature recognized that uncoordinated and unplanned growth, together with a lack of common goals, could impact the environment and effect economic development and the high quality of life of Washington citizens. To respond to mounting citizen concerns and to address the problem of uncontrolled growth, the 1990 Legislature adopted the Growth Management Act. The primary goals of the act included the following:

- Conservation of timber, agricultural and mineral resource lands.
- Protection of critical areas.
- Planning coordination among neighboring jurisdictions.
- Consistency of capital facilities, utilities, and transportation plans with land use plans.
- Early and continuous public participation in the planning process

The basic objective of the growth management legislation is to guide and encourage local governments in assessing their goals, evaluating their community assets, writing comprehensive plans, and implementing those plans through regulations and innovative techniques that effectuate their future vision.

Capital Facilities Plan Element of the Comprehensive Plan

The purpose of capital facilities 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 roads, bridges, sewer, water and storm water facilities, solid waste facilities, public buildings, parks and recreation facilities.

To provide for capital facility needs, the State of Washington's Growth Management Act RCW 36.70A.070 requires that each jurisdiction prepare a capital facilities plan element in their comprehensive plan consisting of:

- An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
- A forecast of the future needs for such capital facilities;
- **The proposed locations and capacities of expanded or new capital facilities;**
- **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;** and
- A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan element, and financing plan within the capital facilities plan element are coordinated and consistent.

This document is intended to address meets the bolded elements above.

City of Spokane's Approach to Capital Facilities Plan

The capital facilities plan implements the land use element of the comprehensive plan, and these two elements, along with the financing plan within the capital improvement program, must be coordinated and consistent. The GMA also requires a separate transportation element. (<http://www.mrsc.org/subjects/planning/capfacilities.aspx>)

Capital facilities include property, buildings (fire stations, buildings etc), open spaces, roadways, sewer plants and facilities including pipes in the ground and electrical wiring, solid waste trucks and disposal sites. A capital facility can also be major communication or computer systems. All cities own property, equipment and buildings. Without capital investments, cities could not provide necessary services. Cities usually acquire property and build the structures that are needed, but they may also purchase existing structures and renovate.

For the City of Spokane's Comprehensive Plan, the Capital Facilities Plan (CFP) for transportation can be found in Chapter 4 and for other capital facilities and utilities can be found in chapter 5. The CFP establishes the City's long-range program to address needs.

While the Land Use Element of the Comprehensive Plan articulates the vision and goals for how Spokane will develop, the Capital Improvement Program is the implementation tool that fulfills the goals and vision of the Comprehensive Plan. The Capital Improvement Program is the critical link between comprehensive planning and projects being constructed. Within the Capital Facilities Plan, implementation of the Comprehensive Plan is described through:

- Established levels of service for various public facilities and services;
- How certain undeveloped areas will develop based on type of public facilities extended;
- How coordination with adjacent jurisdictions will occur; and
- How coordination with other agencies that provide public facilities and services such as school districts, utilities, transit services will occur.

Relationship of the Citywide Capital Improvement Program to Goals and Policies of Comprehensive Plan

The Citywide Capital Improvement Program (CIP) is a six year plan of capital projects with estimated costs and proposed methods of financing that is updated annually.

In 2011, City Council adopted ordinance C34747 which established the annual update of a Citywide Six-Year Capital Improvement Program, a copy can be found the in appendix. The ordinance further directed that the Citywide CIP be reviewed by the Plan Commission for consistency with the Comprehensive Plan and by presented to Council by June of each year.

In 2012, using the State Community Trade & Economic Development (CTED) Capital Facilities Planning Tool User Guide as a resource and other existing models, City staff created 10 needs assessment questions to be used to relate each proposed capital project to the pertinent goals and policies in the Comprehensive Plan. (The CTED Decision Matrix is a set of questions which were developed to help local agencies to help prioritize projects according to a pre-assigned

set of criteria and were particularly valuable for comparing projects from different program categories.) Each proposed project in the Citywide CIP also includes a rationale statement that explains why this project is necessary.

Because the City Administration viewed the needs assessment questions as policy, the Mayor requested that City Council review and approve the needs assessment questions to be used in the development of the Draft 2015-2020 Citywide CIP. City Council also reviewed and approved a weighted scoring for the questions to help inform the City Administration as they developed the draft. The following were used to help inform the process.

2015-2020 Needs assessment for City Wide Projects as approved by City Council

1. Does the project or item meet the goals of the Comprehensive Plan?
 - Which of the goals does it meet?
2. Does the project or item satisfy Federal, State, County or City mandates or regulations? (IE by not performing this project, Federal or State money is withheld, laws violated, or concurrency issues arise)
 - State the mandate or regulation this project or item satisfies
3. Does this project decrease demand on operations and maintenance funding?
 - Explain how this approach decreases demand on maintenance and operations funding
4. Is the project integrated to benefit City functions?
 - Describe how the project is integrated to benefit City functions. (IE does the project also address or help another City function? An example would be if the Water Dept chose to place a new water line along a roadway that needs repair. This would be an integrated project in that the Street Dept benefits from the roadway being improved rather than the water line being placed in another roadway in better condition)
5. Does this project or item eliminate hazards or risks?
(Note: Must align with the Comprehensive Plan (IE the Comprehensive Plan prioritizes the need to create safe, walkable streets for pedestrians))
 - What hazards or risks does it eliminate
6. Does the project or item preserve or extend the life of an existing asset?
 - Explain how the life of an asset will be extended or preserved
7. Does the project or item increase infrastructure capacity to meet future growth needs?
 - Describe the increase. (Include current capacity, the proposed increase and how it relates to future growth)
8. Centers/Corridors, and the Targeted Areas are a priority for the City. Is the project located in one of the highlighted areas shown on the attached map? (Extra weight will be given to projects in the targeted areas, AND/OR centers and corridors)
9. Does the project increase or generate revenue?
 - State the amount of Revenue projected
 - State the amount of time it will take to generate the revenue stated above.
10. Does the project require additional FTE's or increased fixed costs?
 - State how many additional FTE's are needed and state the additional cost.
11. Does the project meet sustainability plan goals?
 - How many goals were met?
 - State how the project or item meets the goal(s) selected
12. Will the project or item be located within a CD neighborhood? (Attach a link to pull up the CD Neighborhood Map)

In summary, the process described qualitatively links each project in the Citywide CIP to

pertinent goals and policies in the Comprehensive Plan. The project rationale justifies why the project was selected, and the needs assessment questions link the project to the Comprehensive Plan.

Population--The Citywide Capital Improvement Program (CIP) must use the same population projections used in other parts of the Comprehensive Plan. Internal consistency requires all elements of a Comprehensive Plan be based upon the same planning period and the same population projections. The State Office of Financial Management provides an annual estimate for the population of Washington cities. For 2013, the estimate for the City of Spokane is 211,000. Since no one within the City, County, Spokane Regional Transportation Council or State Office of Financial Management provides a six-year population projection for the City of Spokane, Capital Programs staff in conjunction with Planning staff developed a projection based on an average of the annual increase of Spokane's population from the 2000 census through 2010 and used this average annual increase to project a population increase of 6,831 for the years 2015 through 2020. To assure consistency throughout the Citywide CIP, this projected increase was provided to all program/project managers required to use Spokane's population as the demand population in their six-year need analysis .

Inventory--The Growth Management Act requires jurisdictions to prepare an inventory of City-owned buildings, facilities, and infrastructure. In past facility plans, the inventory information has not been consistent. To correct this deficiency, staff have redesigned the inventory format, added it to the Citywide CIP database, and will be phasing in the information during the comprehensive plan update that is currently underway and will be completed by 2017.

Other Jurisdictions Capital Facilities Programs--Although the City of Spokane provides many services to its residents it is not the only provider in Spokane. Capital facilities are owned by many other public providers including the Spokane and Mead School Districts, Spokane Transit Authority, and the Convention and Visitors Bureau.

The following links are provided as they become available from other jurisdictions and can direct you to the other jurisdictions capital programs. We are providing these links for informational purposes only. To review the external entities capital programs, access their websites accordingly:

- Spokane Transit Authority: <http://www.spokanetransit.com/about-sta/view/comprehensive-plan/>
- Spokane County: <http://www.spokanecounty.org/bp/data/Documents/CapFac/TOC.pdf>

As the largest city in Spokane County, the City of Spokane has taken the lead regarding economic development that benefits the entire county. The City has been active in the renovation of the downtown and in revitalization efforts in the University District, North Monroe, and Hillyard.

2015-2020 Citywide Capital Improvement Program Highlights

The Citywide Capital Improvement Program (CIP) is both a planning and financial document. It is a prioritization of the capital improvements the City intends to build in the next six years and a plan for how to pay for these improvements. The 2015-2020 Citywide CIP does not appropriate funds, but rather it functions as a budgeting tool, supporting the actual appropriations that are made through adoption of the budget. It is an important filter that demonstrates that the Capital Facilities Element of the Comprehensive Plan is financially realistic.

Internal Process

Development of a process to include all City departments with capital facilities into a capital improvement program began after adoption of the Citywide CIP ordinance. An internet-based database was created with input from Finance, Accounting, Planning, MIS, and Capital Program Department staff. Training for staff entering data or responsible for the capital facilities occurred in January of 2013. Information about the database was shared with the Mayor's Cabinet in February. The information for each capital improvement was entered for each participating department and reviewed through March 29th. The system was locked on March 29th and a first draft was prepared. The data was compiled and summary reports were shared with the Administration for review. City Council was briefed on the status of the Citywide CIP in April. On June 12th the Plan Commission will hold a workshop to review the draft document and on June 27th the draft Citywide CIP will be presented to Council during a Council Study Session. The Citywide CIP will remain in draft form until after the 2014 budget has been approved. Upon completion of the budgeting process, the Citywide CIP will be edited to reflect any impacts the 2015 budget has on the CIP and then sent to Council for final approval.

Structure of Document and Process

The major purpose of this document is to identify existing and future capital facilities needs including major maintenance, regulatory compliance, expansion and new facilities. The Citywide CIP is organized into Chapters, Sections and Subsections.

Chapters

Chapters are the major organization of the Citywide CIP. They categorize the data and ensure that all information required by the Capital Facilities Elements within the Comprehensive Plan is included in an orderly sequence within the Capital Facilities Program.

Chapter 1 Introduction

Chapter 2 Capital Improvement Program (subdivided by Departments)

FUTURE Chapter 3 Inventory of Public Facilities

Appendix

Sections

Sections are organized by department within Chapter 2 and are presented in alphabetical order.

- Asset Management
- Criminal Justice
- Fire
- Fleet Services
- Information Technology
- Library
- Municipal Court
- Neighborhood Services
- Parking
- Parks & Recreation
- Police
- Solid Waste Disposal
- Solid Waste Collection
- Streets
- Wastewater Management
- Water

Analysis Section

As the City grows there generally is an increase in demand for services and new facilities that may be needed to accommodate this increased demand. The City is committed to providing services for all City residences and providing for growth. In order to evaluate how the City accommodates growth and demand, Level of Service standards were developed. These measures help evaluate the success of providing for new service demands without reducing the service provided to existing residents.

Level of Service Standards

To implement the policies of the Spokane's Comprehensive Plan, the City has adopted Levels of Service (LOS) standards for capital facilities. The LOS measures the quality and quantity of existing and planned public facilities. Providers of capital facilities and services are requested to include an analysis discussion that evaluates how they are meeting the measurable LOS "objective" or standard. These standards have been adopted by the City Council as a commitment to maintain a specific level of service as the City grows. Most service providers have an established standard while others have a standard that is indicated, as "as needed".

Concurrency

The term concurrency is used in conjunction with Level of Service standards within the Capital Facilities Element of Spokane's Comprehensive Plan and requires that the public facilities and services necessary to support development shall be adequate to serve the development at the same time (concurrent to when) the development is available for occupancy or use, or within a reasonable time as approved by the City, without decreasing current service levels below locally established minimum standards.

Department	Level of Service (LOS) Standard
Emergency Medical Services	
Basic Life Support	6.5 minute response 80% of the time
Advanced Life Support (ALS)	8 minute response 80% of the time
Fire	
1 st Engine	7 minute response 80% of the time
1 st Ladder	8 minute response 80% of the time
Law Enforcement	1.5 Officers per 1000 residents
Libraries	3.25 books per person
Parks	
Neighborhood	1.17 acres per 1000 persons
Community	1.49 acres per 1000 persons
Major	2.59 acres per 1000 persons
Solid Waste	
Garbage	4.33 collections/household/month
Recycling	4.33 collections/household/month
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
Wastewater Management	
Stormwater	10 year design storm for public right of way
Stormwater	Prevent flooding of property in a 25 yr storm
Stormwater	Prevent damage to building in a 100 yr storm
Sewage	100 gallons per capita per day
Water	Minimum pressure of 45 psi

2015-2020 Citywide Capital Improvement Program

Planning for adequate capital facilities is an important City activity and as a major land owner, property must be maintained properly and major renovations planned and budgeted. New facilities must also be planned and budgeted responsibly, evaluated and balanced with all other City needs. This chapter identifies future projects and describes how they will be budgeted. The Citywide Capital Improvement Program (CIP) is not just a wish list as it also includes a funding and financing plan.

An overview of the entire City is represented in the Spending by Department Summary and Spending by Funding Type Summary. Following the overview, department information is divided into sections. Department information includes a department description, funding summary, and reports for each project. Each capital project has a "spending plan" that identifies revenue sources for projects and when the funds are anticipated to be expended.

Department Description

At the beginning of each Section is a description of each department: their goals, services provided, background and required level of service.

Department Summary

A financial summary illustrates spending and lists proposed projects that are alphabetized by category.

Proposed Projects

Project Reports, located at the end of each Department Section, describe new and ongoing projects for the six-year period 2015-2020.

Project Report Template

Staff used a web-based application to create the Project Reports used in the Citywide CIP. The application format enables the material submitted by the departments to be standardized regardless of the type of projects.

Maintenance Costs

Included in the Project Report is a table to estimate maintenance costs for the project. Routine maintenance of capital facilities, buildings and infrastructure has an impact on a department's operating budget, thus routine maintenance cost for each proposed new or ongoing project should be identified and considered as a component of a project's overall cost. The information is not included in the overall project costs, but is included for general information.

Spending and Funding

Included for each project is Total Project Spending (prior years plus a breakdown of the individual years 2015-2020). The funding source is identified in a similar fashion, funding to date and estimated funding for the individual years. The status of the funds refers to different levels of financial commitment currently secured for the project. Funds that are awarded or encumbered are shown in black; all other funding is shown in red.

What is a Capital Improvement Program (CIP) Project?

Required content:

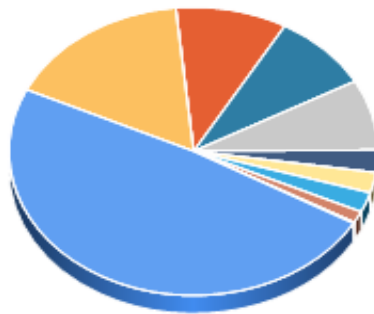
- Identifies a specific physical improvement
- Specifies the time for construction; and
- Identifies the specific source of funding

Definition of a Capital Project

- A tangible asset
- Have a useful life of 5 years or more
- Has a value of \$60,000 or more
- Meets the goals, policies or level of service of the Comprehensive Plan

Spending by Department Summary

Department	2015	2016	2017	2018	2019	2020	Total
Asset Management	\$ 14,692,399	\$ 16,920,772	\$ 15,186,885	\$ 5,911,880	\$ 9,209,652	\$ 11,505,900	\$ 73,427,488
Fire	\$ 3,321,759	\$ 3,598,084	\$ 3,127,152	\$ 2,696,880	\$ 3,106,774	\$ 3,401,608	\$ 19,252,257
Information Technology	\$ 200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 500,000
Library	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000
Parks and Recreation	\$ 2,069,000	\$ 59,740,771	\$ 4,067,500	\$ 3,360,000	\$ 2,552,000	\$ 10,759,000	\$ 82,548,271
Police	\$ 7,730,000	\$ 4,235,400	\$ 2,784,000	\$ 1,688,000	\$ 1,363,000	\$ 1,213,000	\$ 19,013,400
Solid Waste Disposal	\$ 5,000,000	\$ 2,900,000	\$ 1,000,000	\$ 0	\$ 0	\$ 2,000,000	\$ 10,900,000
Solid Waste Collection	\$ 4,314,800	\$ 3,721,280	\$ 5,038,408	\$ 3,467,249	\$ 2,308,974	\$ 2,315,000	\$ 21,165,711
Streets	\$ 30,745,418	\$ 42,031,119	\$ 27,379,328	\$ 9,746,661	\$ 20,843,354	\$ 7,855,344	\$ 138,601,224
Wastewater Management	\$ 84,227,000	\$ 122,746,850	\$ 104,555,000	\$ 60,521,000	\$ 26,812,000	\$ 11,910,000	\$ 410,771,850
Water	\$ 15,809,000	\$ 10,094,000	\$ 11,503,000	\$ 9,690,000	\$ 12,390,000	\$ 7,410,000	\$ 66,896,000
Total	\$ 168,709,376	\$ 266,088,276	\$ 174,741,273	\$ 97,181,670	\$ 78,585,754	\$ 58,369,852	\$ 843,676,201



CHAPTER 2

Capital Improvement Program

(subdivided by Departments)

ASSET MANAGEMENT

Asset Management

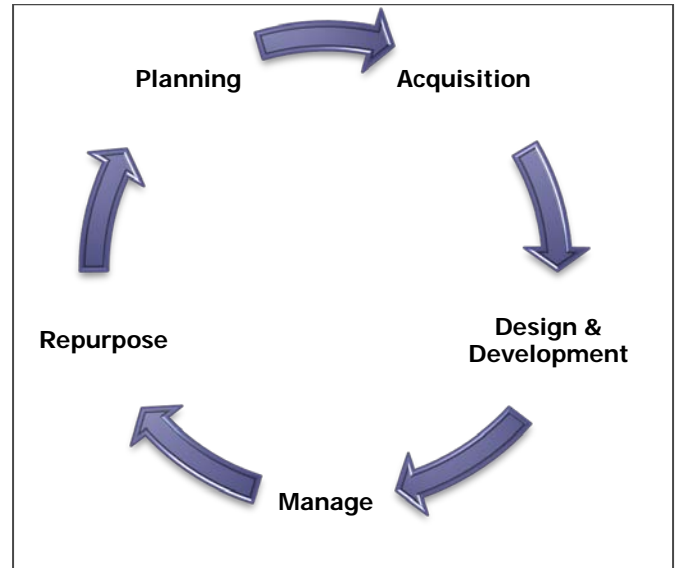
Department Overview

The City of Spokane's Asset Management Program is an integrated approach involving planning, programming, finance, engineering, maintenance and operations. Our focus is oriented toward effectively managing infrastructure to maximize benefits, reduce risk and to provide reliable levels of service to community users.

Asset Management is composed of five departments:

- Real Estate
- Construction and Project Management
- Facilities Management and Maintenance
- Parking
- Facilities Capital Planning

Our team is dedicated to developing long-term, well planned growth and infrastructure strategies that encompass planning, acquisition, maintenance and repurposing/liquidation. In addition, Asset Management is committed to building efficiencies and solutions through continuous innovation and training.



Contact Information

Name	Title	Telephone	email
Mike Werner	Asset Management Director	625-6286	mwerner@spokanecity.org

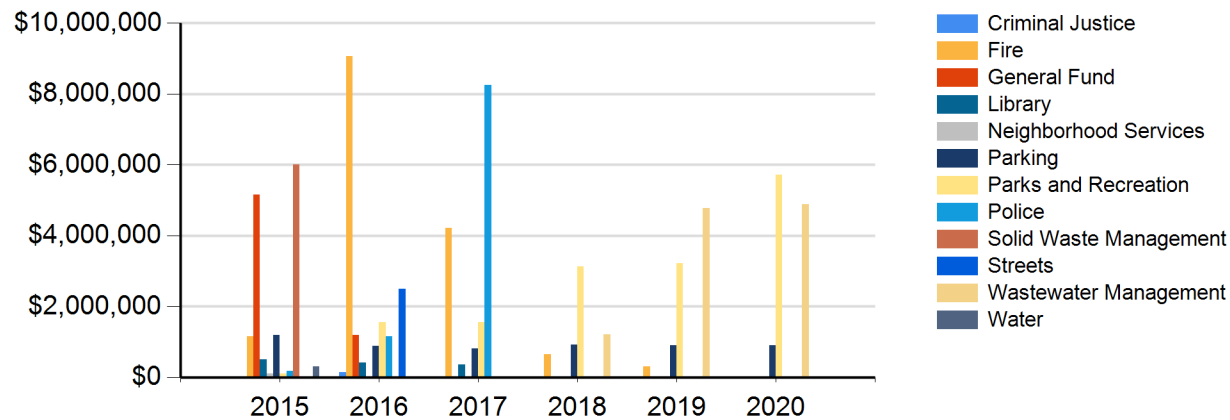
Background

The Asset Management group was established in Q4 of 2012 as a part of the Asset Management Department, within the Business and Developer Services Division.

Spending by Category Summary

Asset Management

Category	2015	2016	2017	2018	2019	2020	Total
Criminal Justice	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Fire	\$1,154,719	\$9,071,092	\$4,218,705	\$652,200	\$310,882	\$0	\$15,407,598
General Fund	\$5,160,000	\$1,200,000	\$0	\$0	\$0	\$0	\$6,360,000
Library	\$500,000	\$411,000	\$350,000	\$0	\$0	\$0	\$1,261,000
Neighborhood Services	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Parking	\$1,187,680	\$887,680	\$812,680	\$912,680	\$900,000	\$900,000	\$5,600,720
Parks and Recreation	\$110,000	\$1,561,000	\$1,555,500	\$3,136,000	\$3,214,770	\$5,720,900	\$15,298,170
Police	\$180,000	\$1,150,000	\$8,250,000	\$0	\$0	\$0	\$9,580,000
Solid Waste Management	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Streets	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Wastewater Management	\$0	\$0	\$0	\$1,211,000	\$4,784,000	\$4,885,000	\$10,880,000
Water	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$14,692,399	\$16,920,772	\$15,186,885	\$5,911,880	\$9,209,652	\$11,505,900	\$73,427,488



Funding Summary by Project

Asset Management

Criminal Justice									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Offices for Prosecutors	Unknown	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
	Total	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Category Total		\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Fire									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Complete Construction of Fire Station 6	Unknown	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
	Total	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Construct an extension to the existing burn building	Unknown	\$0	\$0	\$1,733,582	\$0	\$0	\$0	\$0	\$1,733,582
	Total	\$0	\$0	\$1,733,582	\$0	\$0	\$0	\$0	\$1,733,582
Construction of apparatus storage facility.	Unknown	\$0	\$0	\$1,845,543	\$0	\$0	\$0	\$0	\$1,845,543
	Total	\$0	\$0	\$1,845,543	\$0	\$0	\$0	\$0	\$1,845,543
Construction of new Fire Station (first station)	Unknown	\$0	\$0	\$0	\$2,819,192	\$0	\$0	\$0	\$2,819,192
	Total	\$0	\$0	\$0	\$2,819,192	\$0	\$0	\$0	\$2,819,192
HVAC and upgrades at Fire Station #1	Unknown	\$0	\$0	\$2,015,298	\$0	\$0	\$0	\$0	\$2,015,298
	Total	\$0	\$0	\$2,015,298	\$0	\$0	\$0	\$0	\$2,015,298
Land for Future Fire Station (first station)	Unknown	\$0	\$0	\$0	\$279,903	\$0	\$0	\$0	\$279,903
	Total	\$0	\$0	\$0	\$279,903	\$0	\$0	\$0	\$279,903
Priority 1 items for Fire facilities	Known	\$0	\$126,571	\$254,358	\$521,760	\$0	\$0	\$0	\$902,689
	Total	\$0	\$126,571	\$254,358	\$521,760	\$0	\$0	\$0	\$902,689
Priority 2 repairs items for Fire facilities	Unknown	\$0	\$0	\$257,076	\$0	\$0	\$0	\$0	\$257,076
	Total	\$0	\$0	\$257,076	\$0	\$0	\$0	\$0	\$257,076
Priority 3 repairs items for Fire facilities	Unknown	\$0	\$0	\$0	\$597,850	\$652,200	\$102,178	\$0	\$1,352,228
	Total	\$0	\$0	\$0	\$597,850	\$652,200	\$102,178	\$0	\$1,352,228
Priority 4 repair items for Fire facilities	Unknown	\$0	\$0	\$0	\$0	\$0	\$208,704	\$0	\$208,704
	Total	\$0	\$0	\$0	\$0	\$0	\$208,704	\$0	\$208,704

Fire (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Replacement of Network Switch at the Training/EOC Center	Unknown	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000
	Total	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000
UPS (uninterrupted power supply) upgrade at the CCB	9-1-1	\$0	\$345,802	\$0	\$0	\$0	\$0	\$0	\$345,802
	CCB	\$0	\$194,573	\$0	\$0	\$0	\$0	\$0	\$194,573
	CCC	\$0	\$350,150	\$0	\$0	\$0	\$0	\$0	\$350,150
	City MIS	\$0	\$79,623	\$0	\$0	\$0	\$0	\$0	\$79,623
	Unknown	\$0	\$0	\$1,265,235	\$0	\$0	\$0	\$0	\$1,265,235
	Total	\$0	\$970,148	\$1,265,235	\$0	\$0	\$0	\$0	\$2,235,383
Category Total		\$0	\$1,154,719	\$9,071,092	\$4,218,705	\$652,200	\$310,882	\$0	\$15,407,598
General Fund									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
City Generator Power	Unknown	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Council Chambers	Budget	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	Total	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Move Cooling Tower	Unknown	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Nelson Service Center	SIP - Fleet	\$300,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
	Total	\$300,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Public Defenders	Known	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Category Total		\$350,000	\$5,160,000	\$1,200,000	\$0	\$0	\$0	\$0	\$6,360,000
Library									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Control Energy Improvement Upgrade for IT, HY, and ES	Known	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
	Total	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
DT fire alarm panel needs upgrade	General Fund	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000
	Total	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Replace Carpet at East Side Library	Known	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
	Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Library (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Replace Carpet at the Hillyard Library	Known	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
	Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Replace Carpet at the Main Library	Known	\$6,400	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	Total	\$6,400	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Replace Carpet at the Shadle Library	Known	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Replace red carpet in YA section at South Hill	Known	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	Total	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Replace roof at South Hill Library	Known	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
	Total	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Replace Roof at the Hillyard Library	Known	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
	Total	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Replace Roof at the Main Library	Known	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
	Total	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Resurface Parking Lots at all Branches	General Fund	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
	Total	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Category Total		\$6,400	\$500,000	\$411,000	\$350,000	\$0	\$0	\$0	\$1,261,000
Neighborhood Services									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
East Central Community Health Center	Unknown	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Category Total		\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Parking									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
LPR	Parking Revenues	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	Total	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Parking Citation Software	Known	\$0	\$112,680	\$112,680	\$112,680	\$112,680	\$0	\$0	\$450,720
	Total	\$0	\$112,680	\$112,680	\$112,680	\$112,680	\$0	\$0	\$450,720

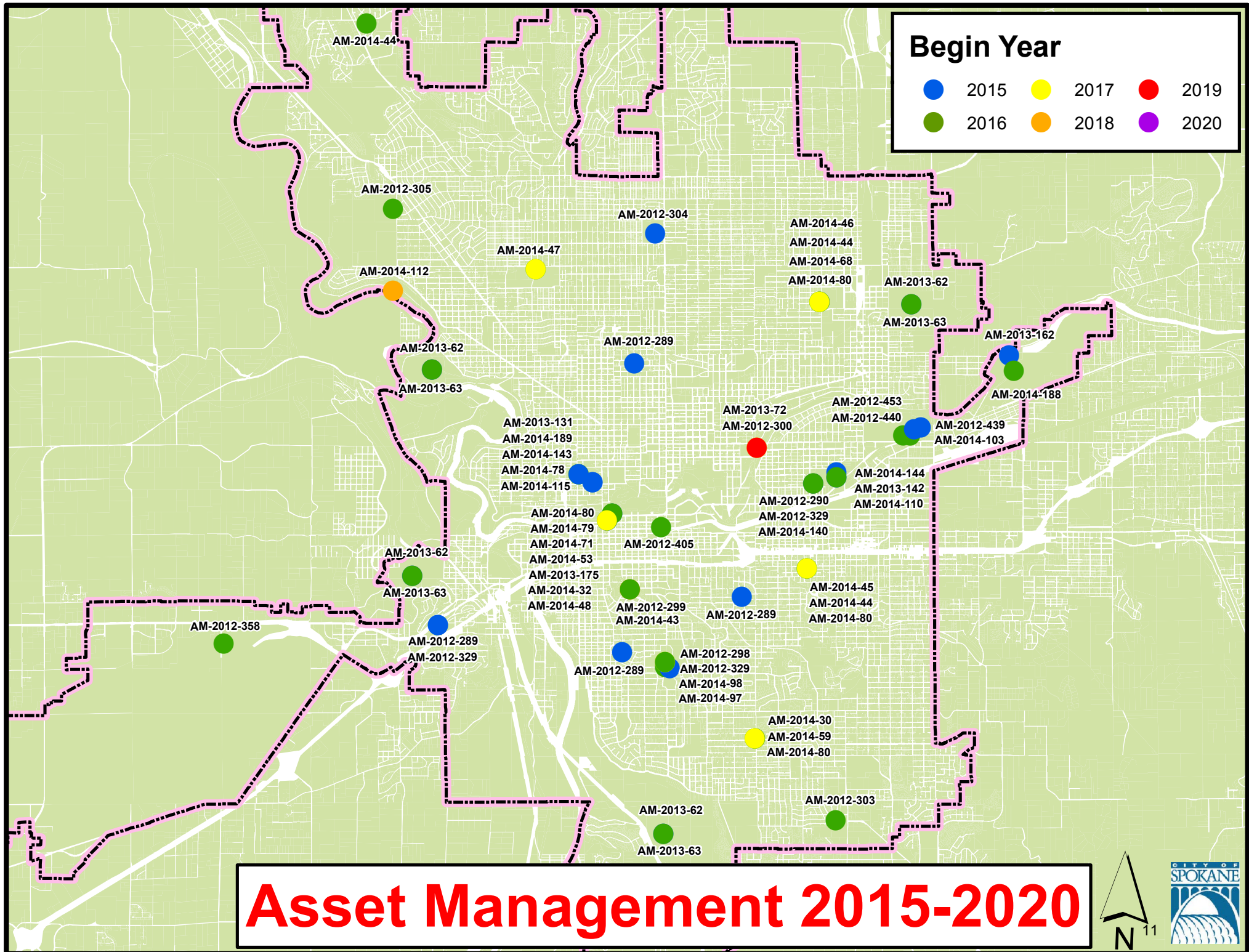
Parking (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Parking Downtown Investments	External Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Parking Revenues	\$0	\$500,000	\$600,000	\$700,000	\$800,000	\$900,000	\$900,000	\$4,400,000
	Total	\$0	\$500,000	\$600,000	\$700,000	\$800,000	\$900,000	\$900,000	\$4,400,000
Parking Facility	Parking Revenues	\$5,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
	Total	\$5,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Parking Meter Upgrade	Parking Revenues	\$1,000,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$350,000
	Total	\$1,000,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$350,000
Category Total		\$1,055,000	\$1,187,680	\$887,680	\$812,680	\$912,680	\$900,000	\$900,000	\$5,600,720
Parks and Recreation									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Golf - Clubhouse Partial Remodel & HVAC	Golf Capital	\$0	\$0	\$30,000	\$30,000	\$35,000	\$0	\$0	\$95,000
	Golf Capital	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	Total	\$0	\$30,000	\$30,000	\$30,000	\$35,000	\$0	\$0	\$125,000
Golf - Facilities Major Renovations	Golf Capital	\$0	\$0	\$231,500	\$228,000	\$239,500	\$230,000	\$0	\$929,000
	Total	\$0	\$0	\$231,500	\$228,000	\$239,500	\$230,000	\$0	\$929,000
Ops - Building Security	Parks Capital	\$0	\$0	\$40,000	\$10,000	\$50,000	\$40,000	\$0	\$140,000
	Parks Capital	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	Total	\$0	\$10,000	\$40,000	\$10,000	\$50,000	\$40,000	\$0	\$150,000
Ops - Decorative Rock Repair	Parks Capital	\$0	\$0	\$65,000	\$55,000	\$45,000	\$0	\$0	\$165,000
	Parks Capital	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	Total	\$0	\$25,000	\$65,000	\$55,000	\$45,000	\$0	\$0	\$190,000
Ops - Edwige Woldson Park Bathroom	Parks Capital	\$0	\$0	\$0	\$0	\$11,500	\$115,000	\$0	\$126,500
	Total	\$0	\$0	\$0	\$0	\$11,500	\$115,000	\$0	\$126,500
Ops - Manito Backup Boiler Replacement	Parks Capital	\$10,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
	Total	\$10,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Ops - Manito Building Roofs	Parks Capital	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
	Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Ops - Manito Gaiser Conservatory Glass Reglazing	Parks Capital	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Ops - Park Ops Complex Admin HVAC/Fire Escape	Parks Capital	\$0	\$0	\$65,000	\$75,000	\$0	\$0	\$0	\$140,000
	Total	\$0	\$0	\$65,000	\$75,000	\$0	\$0	\$0	\$140,000

Parks and Recreation (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Ops - Park Ops Complex Equipment Storage Sheds	Parks Capital	\$0	\$0	\$0	\$7,500	\$150,000	\$0	\$0	\$157,500
	Total	\$0	\$0	\$0	\$7,500	\$150,000	\$0	\$0	\$157,500
Ops - Park System Restroom Replacement	Parks Capital	\$0	\$0	\$35,000	\$385,000	\$385,000	\$385,000	\$350,000	\$1,540,000
	Total	\$0	\$0	\$35,000	\$385,000	\$385,000	\$385,000	\$350,000	\$1,540,000
Ops - Roof Replacement	Parks Capital	\$0	\$0	\$30,000	\$20,000	\$30,000	\$20,000	\$30,000	\$130,000
	Parks Capital	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
	Total	\$0	\$35,000	\$30,000	\$20,000	\$30,000	\$20,000	\$30,000	\$165,000
Rec - Aquatic Center Indoor Facility	Parks Capital	\$0	\$0	\$0	\$0	\$0	\$1,549,770	\$5,165,900	\$6,715,670
	Total	\$0	\$0	\$0	\$0	\$0	\$1,549,770	\$5,165,900	\$6,715,670
Rec - Corbin Art Center Improvements	Parks Capital	\$0	\$0	\$37,000	\$30,000	\$0	\$0	\$0	\$67,000
	Total	\$0	\$0	\$37,000	\$30,000	\$0	\$0	\$0	\$67,000
Rec - Franklin Sports Complex Renovations	Parks Capital	\$0	\$0	\$75,000	\$50,000	\$0	\$0	\$0	\$125,000
	Parks Capital	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	Total	\$0	\$10,000	\$75,000	\$50,000	\$0	\$0	\$0	\$135,000
Rec - Merkel North Restroom and Picnic Area	Parks Capital	\$0	\$0	\$7,500	\$120,000	\$80,000	\$0	\$0	\$207,500
	Total	\$0	\$0	\$7,500	\$120,000	\$80,000	\$0	\$0	\$207,500
Rec - SE Sports Complex Renovations	Parks Capital	\$0	\$0	\$720,000	\$450,000	\$2,100,000	\$700,000	\$0	\$3,970,000
	Total	\$0	\$0	\$720,000	\$450,000	\$2,100,000	\$700,000	\$0	\$3,970,000
Rec - Witter Pool Bathhouse	Parks Capital	\$0	\$0	\$0	\$20,000	\$10,000	\$175,000	\$175,000	\$380,000
	Total	\$0	\$0	\$0	\$20,000	\$10,000	\$175,000	\$175,000	\$380,000
Category Total		\$10,000	\$110,000	\$1,561,000	\$1,555,500	\$3,136,000	\$3,214,770	\$5,720,900	\$15,298,170
Police									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Investigations Interview Rooms	0680	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
New Precinct	Known	\$0	\$20,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,020,000
	Total	\$0	\$20,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,020,000
Police Headquarters	Unknown	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000
	Total	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000

Police (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Property Evidence	Known	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
	Total	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Resurface & Expand Parking Lot	0680	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
	Total	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Category Total		\$0	\$180,000	\$1,150,000	\$8,250,000	\$0	\$0	\$0	\$9,580,000
Solid Waste Collection									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Capital Site Improvements to Nelson Service Center	Solid Waste Reserves	\$10,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
	Total	\$10,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Category Total		\$10,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Streets									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Streets Administration and Facility Upgrade Project	Unknown	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
	Total	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Category Total		\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Wastewater Management									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
RPWRF Building Exterior Rehabilitation and Improvements	Budget	\$0	\$0	\$0	\$0	\$1,211,000	\$4,784,000	\$4,885,000	\$10,880,000
	Total	\$0	\$0	\$0	\$0	\$1,211,000	\$4,784,000	\$4,885,000	\$10,880,000
Category Total		\$0	\$0	\$0	\$0	\$1,211,000	\$4,784,000	\$4,885,000	\$10,880,000
Water									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Upriver Building	Utility Rates	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Category Total		\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Department Total		\$11,421,400	\$14,692,399	\$16,920,772	\$15,186,885	\$5,911,880	\$9,209,652	\$11,505,900	\$73,427,488

Asset Management Project Reports

Begin Year



Offices for Prosecutors

AM-2014-143

Executive Summary:

Prosecutor's area is requesting walled offices for 12 lawyers and 5 support staff enhance client and victim confidentiality and support.

Project Justification:

This project is to enhance environment to provide greater confidentiality for clients and victims. Currently there are not enough spaces for confidential conversations in this office environment.

Location:

Other Location

Prosecutors and Public Defenders Building

Project Status:

Active

Proposed in 2016

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Offices for Prosecutors

AM-2014-143

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0	\$130,000	\$130,000
Planning	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000	\$140,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Unknown	---	Unidentified	\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000
Total			\$0	\$0	\$140,000	\$0	\$0	\$0	\$0	\$140,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Complete Construction of Fire Station 6

AM-2012-358

Executive Summary:

The City decided to annex approximately 10 square miles on the West Plains effective 1-1-2012. As a result of the annexation, the City added an additional fire station to provide service to the annexation area. We must complete construction by Sept. 2016 according to the lease terms.

Project Justification:

The City decided to annex the area and due to the size and number of incidents in the service area, the City determined to add an additional fire station to the area. In accordance with the land lease for the property on which the fire station is located, the City must make a decision soon as whether to stay at this location and make the station a permanent structure or relocate to a different location. Lease terms are to Sept. 2016.

Location:

Other Location

This Fire Station is located on the West Plains at 1615 W. Spotted Road.

Project Status:

Active

The City added a semi permanent fire station (Fire Station 6) to the West Plains to begin providing service as of 1-1-2012. Fire The plan is to respond from this location for up to 5 years and review to see if this is the ideal location. If this turns out to be the best location for this station we will need to construct around the apparatus bay and remove the temporary modular home to make this a more permanent fire station

External Factors:

Currently there are no funds available within the Fire Department's budget to fund this project. Passing a Bond levy has been and continues to be the most viable solution at this time. Upon obtaining funding, it takes approximately 6 months to a year before construction could complete..

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000

Maintenance Comments:

Newer stations may be more energy efficient but they are also typically larger and have HVAC systems that continually exchange air in the building. This however may make for a safer environment for occupants it does cost more to heat/cool thus higher energy cost from typical older stations. The plus side is that over the years we have strived to construct our stations with less maintenance to operate in our choices of materials for all spaces which lowers the maintenance cost in the long run.

Complete Construction of Fire Station 6

AM-2012-358

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000
Total	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
Total			\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Construct an extension to the existing burn building

AM-2012-440

Executive Summary:

It is difficult to provide fire fighters with hands-on “live” fire burns in order to properly train them how to safely attack fire. The current Burn Building is limited in scenarios and this extension would provide other learning situation for larger buildings.

Project Justification:

Nationwide we have seen article after article about fire fighters deaths or injuries at strip mall, warehouses, large office complex etc. The techniques used in these larger sites are different than the smaller single family occupancy or small office structures. In order to protect our biggest assets (the fire fighter) we must provide significant training and the tools to accomplish this.

Location:

Other Location

This construction would be at our regional training campus located at 1614 N. Rebecca.

Project Status:

Active

The existing burn building is over 19 years old and is used heavily by the fire department and other agencies under extreme temperatures conditions. This current building is a great tool that replicates a live fire in a small family resident or office. This extension of the burn building is needed in order to provide realistic training to incidents in a larger and differently configured commercial building.

External Factors:

Without funding in the very near future, this project will not go anywhere. The needs will remain and the threat to fire fighter injuries or death will increase as we see new construction throughout the city and existing buildings getting older.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$1,000	\$1,000	\$1,000	\$0	\$3,000

Maintenance Comments:

A well designed burn building typically does not take much to maintain if operated correctly.

Construct an extension to the existing burn building

AM-2012-440

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$1,733,582	\$0	\$0	\$0	\$0	\$1,733,582	\$1,733,582
Total	\$0	\$0	\$1,733,582	\$0	\$0	\$0	\$0	\$1,733,582	\$1,733,582

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$1,733,582	\$0	\$0	\$0	\$0	\$1,733,582
Total			\$0	\$0	\$1,733,582	\$0	\$0	\$0	\$0	\$1,733,582

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Construction of apparatus storage facility.

AM-2012-453

Executive Summary:

Storage of reserved fire apparatus in a protective structure adjacent to the FD shop would provide security to the apparatus and logistical readiness of the units when needed.

Project Justification:

With fuel cost increasing on a regular basis, having our spare vehicles co-located in our training/maintenance area would be more cost effective. Long trips to pickup an extra vehicle to swap into, would be eliminated and therefore lower our fuel cost for the fleet. This would also allow fire crews to return back in service faster therefore they will be in their response areas faster which is where we want them.

Location:

Other Location

This construction would be at our regional training campus located at 1610 N. Rebecca.

Project Status:

Active

This project would fund the construction of an addition to the FD maintenance shop to provide for the storage of reserved emergency response apparatus awaiting to be placed in service and for storage of out of service apparatus awaiting repair. This allows apparatus to be in a protective environment that is adjacent to the shop where fire apparatus is brought for repairs. This also frees up valuable space in the fire stations which will give the department more flexibility to expand service delivery options

External Factors:

Without voter approval for a Bond levy in the very near future, this project will not go anywhere

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$2,500	\$2,500	\$2,500	\$0	\$7,500

Maintenance Comments:

Construction of apparatus storage facility.

AM-2012-453

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$1,845,543	\$0	\$0	\$0	\$0	\$1,845,543	\$1,845,543
Total	\$0	\$0	\$1,845,543	\$0	\$0	\$0	\$0	\$1,845,543	\$1,845,543

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$1,845,543	\$0	\$0	\$0	\$0	\$1,845,543
Total			\$0	\$0	\$1,845,543	\$0	\$0	\$0	\$0	\$1,845,543

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Construction of new Fire Station (first station)

AM-2012-356

Executive Summary:

Adding a fire station would result from either: 1. An existing area of the City experiences growth that generates enough calls for service to justify adding a fire station; or 2. Annexation into the City with a significant volume of incident demand to justify adding a fire station.

Project Justification:

Additional fire stations are added to provide services to areas when demands for service reach a level to justify their need. It becomes a Policy decision when to approve the addition of a fire station. If growth continues or the City annexes, increased fire/ems service demands will eventually justify adding a fire station to provide those services.

Location:

Other Location

This Fire Station could be constructed in the Qualchan Area

Project Status:

Active

Twenty-year needs anticipate two new fire stations in two of four areas: Qualchan, West Plains (partially completed) Moran or Five Mile.

External Factors:

The demand for fire/ems service in an area is the primary factor that creates the need for an additional fire station. Capital and Operational funding to construct and staff an additional fire station are needed. Upon determination that funding is available, logistical factors including construction, buying apparatus and equipment, as well as hiring and training personnel, all impact timing.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

Maintenance Comments:

Newer stations may be more energy efficient but they are also typically larger and have HVAC systems that continually exchange air in the building. This however may make for a safer environment for occupants it does cost more to heat/cool thus higher energy cost from typical older stations. The plus side is that over the years we have strived to construct our stations with less maintenance to operate in our choices of materials for all spaces which lowers the maintenance cost in the long run.

Construction of new Fire Station (first station)

AM-2012-356

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$2,819,192	\$0	\$0	\$0	\$2,819,192	\$2,819,192
Total	\$0	\$0	\$0	\$2,819,192	\$0	\$0	\$0	\$2,819,192	\$2,819,192

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Unknown	---	Unidentified	\$0	\$0	\$0	\$2,819,192	\$0	\$0	\$0	\$2,819,192
Total			\$0	\$0	\$0	\$2,819,192	\$0	\$0	\$0	\$2,819,192

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

HVAC and upgrades at Fire Station #1

AM-2012-405

Executive Summary:

The current HVAC was not well designed for the current usage and the boiler and roof top units have reached the end of their life cycle.

Project Justification:

Station 1 occupies the Fire fighters and the Fire prevention Bureau on the first floor and Fire Administration and support on the second. The current system has very few zones and is not well designed for the number and types of separations that exist. The system has reached its service life and must be replaced and upgraded to a more efficient system.

Location:

Other Location

This Fire Station is located on the corner of Browne and Riverside at 44 W. Riverside.

Project Status:

Active

Fire Station 1 was built in 1978 and the HVAC system is old, inadequate and has exceeded its life expectancy. Currently there are no plans or funding available to renovate this system.

External Factors:

Current system is 36 years old and was not designed very well. The existing boiler and roof top units have exceeded their useful service life and if we do not replace these soon, we will be without heat or air in the very near future.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$100,000

Maintenance Comments:

The newer system will be much more efficient than the current system. We use more energy than necessary due to the way the current system is designed. We are constantly cooling and heating at the same time in order to reach a balance in locations where there are no thermostats that control heating. The plus side is that over the years we have strived to construct our stations with less maintenance to operate in our choices of materials for all spaces which lowers the maintenance cost in the long run.

HVAC and upgrades at Fire Station #1

AM-2012-405

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$1,652,544	\$0	\$0	\$0	\$0	\$1,652,544	\$1,652,544
Design	\$0	\$0	\$362,754	\$0	\$0	\$0	\$0	\$362,754	\$362,754
Total	\$0	\$0	\$2,015,298	\$0	\$0	\$0	\$0	\$2,015,298	\$2,015,298

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$2,015,298	\$0	\$0	\$0	\$0	\$2,015,298
Total			\$0	\$0	\$2,015,298	\$0	\$0	\$0	\$0	\$2,015,298

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Land for Future Fire Station (first station)

AM-2012-404

Executive Summary:

With the City's borders continuing to grow these areas have been developing and thus the population and call volume to these areas has increased. The City will need to purchase land for a permanent fire station in these areas.

Project Justification:

Additional fire stations are added to provide services to areas when demands for service reach a level to justify their need. It becomes a Policy decision when to approve the addition of a fire station. If growth continues or the City annexes, increased fire/ems service demands will eventually justify adding a fire station to provide those services. Land must be available to site a new fire station.

Location:

Other Location

This land could be in the Moran Prairie Annexation, Qualchan or Five Mile area.

Project Status:

Active

Twenty-year needs anticipate two new fire stations in two of four areas: Qualchan, West Plains (completed) Moran or Five Mile. In order to build a new fire station, land must be purchased for its placement. . At this time we have not identified or purchase any new property for this purpose

External Factors:

The demand for fire/ems service in an area is the primary factor that creates the need for an additional fire station. Capital and Operational funding to construct and staff an additional fire station. Upon determination that funding is available, logistical factors including construction, buying apparatus and equipment, as well as hiring and training personnel, all impact timing. Currently there are no funds available within the Fire Department's budget. Passing a Bond levy has been and continues to be the most viable solution at this time. Upon obtaining funding, it takes approximately 6 months to a year before construction could begin.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000

Maintenance Comments:

Since we pay no taxes the only maintenance cost would be weed control on any vacant land.

Land for Future Fire Station (first station)

AM-2012-404

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Land purchase	\$0	\$0	\$0	\$279,903	\$0	\$0	\$0	\$279,903	\$279,903
Total	\$0	\$0	\$0	\$279,903	\$0	\$0	\$0	\$279,903	\$279,903

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Unknown	Local	Unidentified	\$0	\$0	\$0	\$279,903	\$0	\$0	\$0	\$279,903
Total			\$0	\$0	\$0	\$279,903	\$0	\$0	\$0	\$279,903

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Priority 1 items for Fire facilities

AM-2014-118

Executive Summary:

There are multiple items that if not replaced or repaired in the next 1 to 3 years (depending on item) higher repairs & replacement cost will be the result. So investing into these now, will save a lot more dollars and these are our highest priority items.

Project 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. Hot water tanks can explode, roofs leak, furnaces combustion chambers crack sending carbon monoxide into the quarters and paving fail to the point the entire asphalt lots will need to be removed and re-paved.

Location:

Other Location

This program would include improvements at all 20 FD facilities throughout the city.

Project Status:

Active

Currently there are 20 locations on FD properties which are in need of repairs, Hot water tanks, roofs that are over 23 years old and furnaces all over 23 and asphalt areas that need cracks filled, resealed and re striped. With continual budget cuts to the M & O there are zero dollars to fund these projects which in the past a fire bond funded.

External Factors:

The Spokane Fire Department has responsibility for maintaining the buildings and grounds of 15 fire stations and 5 other support facilities. These buildings receive constant use with the 16 of the 20 having 24-7-365 operations. While minor repairs and maintenance is funded through annual operating budgets, the current M & O budget will not cover these expenditures. Without other funding, these needs will remain and the safety to the public and employees could be serious. Seasonally we are restricted by the weather for roofs and pavements. This project will be affected by grant funding opportunities.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$15,000

Maintenance Comments:

Crack fills should be done annually and striping as needed but typically not more than once every three years. Same goes for resealing it really should be resealed every 3 to 4 years but this is cost prohibited. With the exception of any newer stations most stations have been resealed 8 years ago and some as much as 11 years ago.

Priority 1 items for Fire facilities

AM-2014-118

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
---	\$0	\$126,571	\$254,358	\$521,760	\$0	\$0	\$0	\$902,689	\$902,689
Total	\$0	\$126,571	\$254,358	\$521,760	\$0	\$0	\$0	\$902,689	\$902,689

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Known	Local	Unidentified	\$0	\$126,571	\$254,358	\$521,760	\$0	\$0	\$0	\$902,689
Total			\$0	\$126,571	\$254,358	\$521,760	\$0	\$0	\$0	\$902,689

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Priority 2 repairs items for Fire facilities

AM-2014-119

Executive Summary:

The gas ranges are original equipment in the majority of these sites along with the refrigerators. Many washer/dryer and dishwashers are due for replacements. We intend to add an additional vehicle exhaust drop for the additional bays to cover reserve and secondary vehicles assigned to each station.

Project Justification:

All of the items requested have reached their end of life usage. Failure to be proactive in replacing the refrigerators to maintain proper temperatures for perishables could spoil food, without working gas ranges, crews are left with no means to cook meals, or wash & dry work clothes. The vehicle exhaust drops are essential to provide a safe work environment while vehicles are moved in or out of the stations.

Location:

Other Location

This program would include upgrades to some of the 20 FD facilities throughout the city.

Project Status:

Active

Currently there are 20 locations on FD properties which are need of major appliances replaced. The appliances are well past their life expectancy and all facilities are due for replacements to some degree. Additional vehicle exhaust drops are necessary and day room chairs are falling apart. With continual budget cuts to the M & O there are few dollars to fund these projects which in the past a fire bond funded. We have managed to replace some as they failed but the bottom is about to fall out on a vast majority of these items.

External Factors:

The Spokane Fire Department has responsibility for maintaining the buildings and grounds of 15 fire stations and 5 other support facilities. These buildings receive constant use with the 16 of the 20 having 24-7-365 operations. While minor repairs and maintenance is funded through annual operating budgets, the current M & O budget will not cover these expenditures. Without other funding, these needs will remain and the safety to the public and employees could be serious.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Priority 2 repairs items for Fire facilities

AM-2014-119

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
---	\$0	\$0	\$257,076	\$0	\$0	\$0	\$0	\$257,076	\$257,076
Total	\$0	\$0	\$257,076	\$0	\$0	\$0	\$0	\$257,076	\$257,076

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Unknown	Local	Unidentified	\$0	\$0	\$257,076	\$0	\$0	\$0	\$0	\$257,076
Total			\$0	\$0	\$257,076	\$0	\$0	\$0	\$0	\$257,076

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Priority 3 repairs items for Fire facilities

AM-2014-117

Executive Summary:

Most of the older stations have experienced water penetrating the bathroom walls due to membrane liners failures, cabinets and solid surfaces that are chipped up and ceramic tile that are broken throughout the stations. All of these are so old replacement materials are not available.

Project Justification:

If we continue to defer maintenance on these items, potential water damages can induce mold into the working environments causing sickness to city employees at these facilities. Damaged floor tiles create trip hazards. Apparatus floors need to have anti skid surfaces laid down to prevent slipping accidents on wet floors in fire station work areas.

Location:

Other Location

This program would include improvements at all 20 FD facilities throughout the city.

Project Status:

Active

Currently there are 20 locations on FD properties which are in need of serious repairs to the bathrooms, floors and cabinetry. With continual budget cuts to the M & O there are zero dollars to fund these projects which in the past a fire bond funded.

External Factors:

The Spokane Fire Department has responsibility for maintaining the buildings and grounds of 15 fire stations and 5 other support facilities. These buildings receive constant use with the 16 of the 20 having 24-7-365 operations. While minor repairs and maintenance is funded through annual operating budgets, the current M & O budget will not cover these expenditures. Without other funding, these needs will remain and the safety to the public and employees could be serious.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Priority 3 repairs items for Fire facilities

AM-2014-117

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
---	\$0	\$0	\$0	\$597,850	\$652,200	\$102,178	\$0	\$1,352,228	\$1,352,228
Total	\$0	\$0	\$0	\$597,850	\$652,200	\$102,178	\$0	\$1,352,228	\$1,352,228

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Unknown	Local	Unidentified	\$0	\$0	\$0	\$597,850	\$652,200	\$102,178	\$0	\$1,352,228
Total			\$0	\$0	\$0	\$597,850	\$652,200	\$102,178	\$0	\$1,352,228

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Priority 4 repair items for Fire facilities

AM-2014-121

Executive Summary:

These facilities are in need of interior painting in various degrees as these have not been painted inside for over 15 years. Most of these facilities have mature landscaping which are quite overgrown and in need of serious pruning and removal of these overgrown vegetation.

Project Justification:

If we continue to defer maintenance on these items, potential damages to the structures from overgrown vegetation and the facilities will look very unprofessional, to the citizens and employees. This will further deteriorate morale in the workplace and lack of confidence from the tax payers.

Location:

Other Location

This program would include upgrades to some of the 20 FD facilities throughout the city.

Project Status:

Active

Currently there are 20 locations on FD properties which are in need of painting, landscaping and some furniture to complete what has been attempted over the past 6 years without external funding. With continual budget cuts to the M & O there are zero dollars to fund these projects which in the past a fire bond funded.

External Factors:

The Spokane Fire Department has responsibility for maintaining the buildings and grounds of 15 fire stations and 5 other support facilities. These buildings receive constant use with the 16 of the 20 having 24-7-365 operations. While minor repairs and maintenance is funded through annual operating budgets, the current M & O budget will not cover these expenditures. Without other funding, these needs will remain and the safety to the public and employees could be serious. Seasonally we are restricted by the weather for painting.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Priority 4 repair items for Fire facilities

AM-2014-121

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
---	\$0	\$0	\$0	\$0	\$0	\$208,704	\$0	\$208,704	\$208,704
Total	\$0	\$0	\$0	\$0	\$0	\$208,704	\$0	\$208,704	\$208,704

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$0	\$0	\$0	\$208,704	\$0	\$208,704
Total			\$0	\$0	\$0	\$0	\$0	\$208,704	\$0	\$208,704

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Replacement of Network Switch at the Training/EOC Center

AM-2014-103

Executive Summary:

Existing switch has 432 ports that were mostly all run to via hard connections throughout the building. This building being an Emergency Operations Center demanded a large number of connections for larger emergencies. The current switch was purchased during the original construction of the building

Project Justification:

Without replacement we could potentially lose phone and network connectivity. During normal business hours, this could affect training classes, normal business for our Training Staff, DEM staff, CARES team, Medical Director, Video production being pushed out to the stations. If during a major even whereas the EOC has been activated, this could be devastating to command and control over a large event.

Location:

Other Location

This facility is located at the Training Admin. Building located at 1618 N. Rebecca.

Project Status:

Active

The current Cisco switch at the Training Center is no longer under warranty and is over 13 years old, meaning it has reached its serviceable life. Parts for this are extremely difficult to locate and this switch could fail at any time. This will have devastating effects on telephone and communications operations for the Training Admin center for the Emergency Operations Center.

External Factors:

The current switch is over 13 years old and has exceed the useful service life, will no longer be supported from manufacturer and if we do not replace these soon, we will have serious communications issues at the training/EOC center.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$72,000

Maintenance Comments:

City MIS will purchase and replace the current switch, the cost for purchase will be spread out for 5 years, and the next 5 years will fund the future replacement which will typically be in a 10 year replacement cycle. After the second replacement the ongoing cost will be amortized for a 10 year plan instead of 5 (5 to pay for replacement, 5 to fund 10 year replacement).

Replacement of Network Switch at the Training/EOC Center

AM-2014-103

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000	\$58,000
Total	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000	\$58,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000
Total			\$0	\$58,000	\$0	\$0	\$0	\$0	\$0	\$58,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

UPS (uninterrupted power supply) upgrade at the CCB

AM-2012-439

Executive Summary:

The CCB is nearing 12 years in age. The current UPS and HVAC were sized for growth but there was no knowledge of the changes in FCC rules to require a new communications system. The existing UPS system is almost at full capacity will be exceeded with the upcoming changes.

Project Justification:

Once UPS redundancy has been eliminated by going over existing capacity, every time there is a temp failure on either existing unit, both unit will go into bypass. The building will then be on straight un-filtered (dirty power) from Utility Company. This could result in damages to existing electronics and every time there is a power bump (minute power loss) the entire communications system will drop off line and need to be re-booted. This is not a good situation. The current HVAC system is at max capacity at times in the summer with redundancy. With the additional loads being brought in, we will be out of redundancy even during the cooler months (not just peak of summer). The suppression system needs to be changed to an inert gas product that is non-conductive and will extinguish the fire if activated.

Location:

Other Location

This facility is located at the Combined Communications Building located at 1620 N. Rebecca.

Project Status:

Active

The current UPS at the CCB is soon to run out of capacity and is over 11 years old, meaning it will soon reach its serviceable life. With the additional load from the new radio system and loads from both City MIS and County IMS there will not be any redundancy if one of the two units fail. This will have devastating effects on telephone and communications operations for the entire dispatch center for all agencies.

External Factors:

The current UPS system over 11 years old and will exceed design capabilities with upcoming changes.. The existing UPS will soon exceed their useful service life, will no longer be supported from manufacturer and if we do not replace these soon, we will have serious communications and power issues at the dispatch center.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$1,200,000

Maintenance Comments:

The annual maintenance on the UPS, HVAC are contracted out, the cost for the two would very likely increase overall maintenance cost for the entire building which is divided amongst all occupants (police, fire, sheriff, and 911). Costs listed are above current contractual amounts (estimated).

UPS (uninterrupted power supply) upgrade at the CCB

AM-2012-439

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$970,148	\$1,265,235	\$0	\$0	\$0	\$0	\$2,235,383	\$2,235,383
Total	\$0	\$970,148	\$1,265,235	\$0	\$0	\$0	\$0	\$2,235,383	\$2,235,383

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
9-1-1	Local	Identified	\$0	\$345,802	\$0	\$0	\$0	\$0	\$0	\$345,802
CCB	Local	Identified	\$0	\$194,573	\$0	\$0	\$0	\$0	\$0	\$194,573
CCC	Local	Identified	\$0	\$350,150	\$0	\$0	\$0	\$0	\$0	\$350,150
City MIS	Local	Identified	\$0	\$79,623	\$0	\$0	\$0	\$0	\$0	\$79,623
Unknown	Local	Unidentified	\$0	\$0	\$1,265,235	\$0	\$0	\$0	\$0	\$1,265,235
Total			\$0	\$970,148	\$1,265,235	\$0	\$0	\$0	\$0	\$2,235,383

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

City Generator Power

AM-2014-53

Executive Summary:

Currently City Hall does not have back up electrical capacity to extend basis services if the power were to go out. Current back up power systems can only maintain minimal systems for 24 hours.

Project Justification:

Investing in a new generator is a critical need to maintain basic services such as communications, traffic lighting and City Hall critical facility needs

Location:

Other Location

City Hall

Project Status:

Active

Proposed 2016

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$10,000

Maintenance Comments:

City Generator Power

AM-2014-53

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Purchases	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Unknown	---	Unidentified	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total			\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Council Chambers

AM-2013-175

Executive Summary:

There is substantial water damage that has affected the appearance and some of the north and east walls in the Council Chambers. The water leak must be identified and fixed as does the areas affected. In addition the south wall should be updated to maintain a cohesive appearance.

Project Justification:

Water damage and continuous leaking in Council Chambers. If not fixed the damage will continue. The stains and effects of water damage are extremely visible and continuing to get worse.

Location:

Other Location

City Hall

Project Status:

Active

Project is defined as a need fix to the interior of the Chamber area due to water damage and mitigation of future damage

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

This problem will get worse and costs will rise if not mitigated.

Council Chambers

AM-2013-175

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$200,000
Total	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Budget	---	Identified	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total			\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Move Cooling Tower

AM-2014-79

Executive Summary:

Currently the cooling tower is located in a location that is not optimal nor does that cooling tower function efficiently for City Hall needs.

Project Justification:

The cooling tower could be relocated or replaced to provide a better aesthetic environment around City Hall and if replaced, could be a more efficient and safer to manage.

Location:

Other Location

City Hall

Project Status:

Active

Proposed 2015

External Factors:

Identifying a location for the tower and suitable connections

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Move Cooling Tower

AM-2014-79

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Purchases	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total			\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Nelson Service Center

AM-2014-144

Executive Summary:

Nelson Service Center will consolidate the City's Fleet Services and Solid Waste Management into one facility co-located next to the Street Department at the Nelson Site currently owned by the City. This is the Capital Payment from Asset Management to support the SIP loan from Fleet.

Project Justification:

The Nelson Service Center will replace the Normandie Fleet Maintenance Operations that has past its functional life and not compatible with modern vehicle and equipment maintenance operations. It will eliminate the need for the Normandie location which will allow for surplus and redevelopment.

Location:

Other Location

Nelson

Project Status:

Active

2015

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maintenance is based on a cost per sq ft calculation for the space and equipment.

Nelson Service Center

AM-2014-144

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$300,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,300,000
Total	\$300,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
SIP - Fleet	Local	Encumbered	\$300,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,300,000
Total			\$300,000	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Public Defenders

AM-2014-115

Executive Summary:

This project would build distinguishable and separated service counters in the lobby of the Public Defenders office. Similar in style to the My Spokane counters in the lobby of City Hall.

Project Justification:

Public Defender's area is requesting revamping their front area to better serve clients, provide greater confidentiality and make the system more efficient.

Location:

Other Location

Prosecutors and Public Defenders Building

Project Status:

Active

Proposed for 2015

External Factors:

Funding from Asset Management. Funding will be available as long as the bids are remain the same.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Public Defenders

AM-2014-115

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000	\$3,000
Purchases	\$0	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000	\$7,000
Total	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Known	Local	Identified	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total			\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Control Energy Improvement Upgrade for IT, HY, and ES

AM-2014-44

Executive Summary:

Upgrade our current environmental control system to a web based system.

Project Justification:

This will allow us to control our HVAC system remotely.

Location:

Other Location

Indian Trail Library 4909 W. Barnes Hillyard Library 4005 N. Cook East Side Library 524 S. Stone

Project Status:

Active

Proposed in 2016

External Factors:

Project to be funded by the proceeds from the sale of a property.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Control Energy Improvement Upgrade for IT, HY, and ES

AM-2014-44

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$35,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Known	Local	Identified	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Total			\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

DT fire alarm panel needs upgrade

AM-2014-71

Executive Summary:

Upgrade DT fire alarm panel from a 4100 to a 4100ES

Project Justification:

The existing panel is 20 years old and needs an upgrade.

Location:

Other Location

Main Library 906 W. Main

Project Status:

Active

Proposed for 2016

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

DT fire alarm panel needs upgrade

AM-2014-71

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000	\$16,000
Total	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000	\$16,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
General Fund	Local	Identified	\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000
Total			\$0	\$0	\$16,000	\$0	\$0	\$0	\$0	\$16,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Replace Carpet at East Side Library

AM-2014-45

Executive Summary:

Replace carpet at the East Side library.

Project Justification:

The carpet is 20 years old and extremely worn.

Location:

Other Location

East Side Library 524 S. Stone

Project Status:

Active

Proposed for 2016

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000

Maintenance Comments:

Replace Carpet at East Side Library

AM-2014-45

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Known	Local	Identified	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total			\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Replace Carpet at the Hillyard Library

AM-2014-46

Executive Summary:

Replace carpet at the Hillyard library

Project Justification:

The carpet is 20 years old and extremely worn

Location:

Other Location

Hillyard Library 4005 N. Cook

Project Status:

Active

Proposed for 2016

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$500	\$500	\$500	\$500	\$500	\$500	\$3,000

Maintenance Comments:

Replace Carpet at the Hillyard Library

AM-2014-46

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Known	Local	Identified	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total			\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Replace Carpet at the Main Library

AM-2014-32

Executive Summary:

Replace carpet at the main library.

Project Justification:

The carpet is 20 years old and extremely worn.

Location:

Other Location

Main Library 906 W. Main

Project Status:

Active

Proposed for 2015

External Factors:

This project is contingent on the sale of a Library owned property.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

Maintenance Comments:

Replace Carpet at the Main Library

AM-2014-32

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$6,400	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$206,400
Total	\$6,400	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$206,400

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Known	Local	Identified	\$6,400	\$200,000	\$0	\$0	\$0	\$0	\$0	\$206,400
Total			\$6,400	\$200,000	\$0	\$0	\$0	\$0	\$0	\$206,400

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Replace Carpet at the Shadle Library

AM-2014-47

Executive Summary:

Replace carpet at the Shadle library.

Project Justification:

The carpet is 20 years old and extremely worn.

Location:

Other Location

Shadle Library 2111 W. Wellesley

Project Status:

Active

Proposed for 2016

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

Maintenance Comments:

Replace Carpet at the Shadle Library

AM-2014-47

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Known	Local	Identified	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total			\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Replace red carpet in YA section at South Hill

AM-2014-59

Executive Summary:

Replace red carpet in the YA section at the South Hill library.

Project Justification:

This section of carpet is difficult to vacuum due to the variances in height of the carpet pattern. A lot of arts and crafts are done by kids in this section.

Location:

Other Location

South Hill Library 3324 S. Perry

Project Status:

Active

Proposed for 2016

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

Maintenance Comments:

Replace red carpet in YA section at South Hill

AM-2014-59

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Total	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Known	Local	Identified	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total			\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Replace roof at South Hill Library

AM-2014-30

Executive Summary:

Replace entire roof of South Hill Library.

Project Justification:

The South Hill Library was built in 1996 and this is the original roof.

Location:

Other Location

South Hill Library 3324 S. Perry

Project Status:

Active

Proposed for 2015

External Factors:

We have experienced a lot of roof leaks over the years so weather is an external factor. Asset Management is projecting to fund this property as a package of immediate roofing needs.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Routine maintenance requires cleaning the roof of debris using hourly paid staff.

Replace roof at South Hill Library

AM-2014-30

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Total	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$125,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Known	Local	Encumbered	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Total			\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Replace Roof at the Hillyard Library

AM-2014-68

Executive Summary:

Replace roof at the Hillyard Library

Project Justification:

The roof is 20 years old and needs to be replaced.

Location:

Other Location

Hillyard Library 4005 N. Cook

Project Status:

Active

Proposed 2016

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Replace Roof at the Hillyard Library

AM-2014-68

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Total	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	\$90,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Known	Local	Identified	\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Total			\$0	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Replace Roof at the Main Library

AM-2014-48

Executive Summary:

Replace the roof at the main library.

Project Justification:

The roof is 20 years old and we have many problems with leaks.

Location:

Other Location

Main Library 906 W. Main Ave

Project Status:

Active

Proposed for 2015

External Factors:

This project will be funded through the proceeds of a disposed Library owned property.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$250	\$250	\$250	\$250	\$250	\$250	\$1,500

Maintenance Comments:

Replace Roof at the Main Library

AM-2014-48

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000
Total	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Known	Local	Encumbered	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Total			\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Resurface Parking Lots at all Branches

AM-2014-80

Executive Summary:

Resurface parking lots at all branches

Project Justification:

The parking lots have developed cracks and need to be resurfaced.

Location:

Other Location

East Side Library 524 S. Stone Hillyard Library 4005 N. Cook Indian Trail library 4909 W. Barnes Shadle Library 2111 W. Wellesley South Hill Library 3324 S. Perry

Project Status:

Active

Proposed for 2017

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Resurface Parking Lots at all Branches

AM-2014-80

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000
Total	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000	\$350,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
General Fund	Local	Identified	\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000
Total			\$0	\$0	\$0	\$350,000	\$0	\$0	\$0	\$350,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

East Central Community Health Center

AM-2014-69

Executive Summary:

Partial support for providing access to health care for low and moderate income families in south east Spokane.

Project Justification:

This project will create better access to health care for the community.

Location:

Other Location

East Central Neighborhood

Project Status:

Active

The project is in the planning stages.

External Factors:

This project is contingent on identifying a healthcare partner. An external health care provider partner has not yet been identified. With a strong partner, this project will be competitive in an application for additional CDBG funding.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maintenance is the responsibility of the nonprofit that operates the East Central Community Center

East Central Community Health Center

AM-2014-69

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Planning	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Unknown	---	Awarded	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total			\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Asset Management / Parking**LPR**

AM-2014-51

Executive Summary:

License Plate Recognition Technology increase the efficiency and expands the potential to provide parking relate services to larger areas

Project Justification:

Increases the capability of the individual parking enforcement officer and is one of multiple layers of the overall parking system

Location:

Other Location

Spokane

Project Status:

Active

Active

External Factors:

Vehicles

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

Maintenance Comments:

Software and Data upgrades

Asset Management / Parking

LPR

AM-2014-51

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$200,000
Total	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Parking Revenues	Local	Identified	\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total			\$50,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Parking Citation Software

AM-2013-131

Executive Summary:

This software and hardware system will provide greater capacity to monitor parking trends, provide more effective enforcement and improve quality of information captured and stored by the parking team. This system will also integrate with new Smart Meters proposed in the capital plan.

Project Justification:

Our current system is dated and does not have the capability to manage the level of information as well as interact with new Smart Meter technology proposed in the capital plan. This system will enhance officer efficiency as well as improve tracking and interface capability with various departments(Parking, Courts)

Location:

Other Location

The hardware (devices) will be housed at the parking service center and with the staff in the field. The software will be housed at the service center and backed up in the cloud

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Software maintenance is completed by vendor as part of the contract. The system is hosted in the cloud and the vendor services it on a regular basis.

Parking Citation Software

AM-2013-131

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$112,680	\$112,680	\$112,680	\$112,680	\$0	\$0	\$450,720	\$450,720
Total	\$0	\$112,680	\$112,680	\$112,680	\$112,680	\$0	\$0	\$450,720	\$450,720

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Known	Local	Encumbered	\$0	\$112,680	\$112,680	\$112,680	\$112,680	\$0	\$0	\$450,720
Total			\$0	\$112,680	\$112,680	\$112,680	\$112,680	\$0	\$0	\$450,720

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Parking Downtown Investments

AM-2014-52

Executive Summary:

Investment of parking system revenues in accordance with the Parking System Fund Ordinance for street -cape type investments.

Project Justification:

To improve the safety, reduce hazards associated with the sidewalks. Improve the environment around the city streets. These fund can utilized to attract external funding opportunities

Location:

Other Location

Downtown Core

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parking Downtown Investments

AM-2014-52

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$500,000	\$600,000	\$700,000	\$800,000	\$900,000	\$900,000	\$4,400,000	\$4,400,000
Total	\$0	\$500,000	\$600,000	\$700,000	\$800,000	\$900,000	\$900,000	\$4,400,000	\$4,400,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
External Funding	---	Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Parking Revenues	State	Identified	\$0	\$500,000	\$600,000	\$700,000	\$800,000	\$900,000	\$900,000	\$4,400,000
Total			\$0	\$500,000	\$600,000	\$700,000	\$800,000	\$900,000	\$900,000	\$4,400,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Parking Facility

AM-2014-50

Executive Summary:

Parking specific facility in the heart of downtown. It will create efficiencies within the parking system and utilize a no performing asset at Intermodal.

Project Justification:

It will increase Parking presence in the core of down town. In addition, the efficiencies gained from this project will pay off in 2 years.

Location:

Other Location

Intermodal Paint Building

Project Status:

Active

Project is out for bid. Operational efficiencies and cost savings pay for this project in 2 years

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

Maintenance Comments:

Parking Facility

AM-2014-50

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$5,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$255,000
Total	\$5,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$255,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parking Revenues	Local	Identified	\$5,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$255,000
Total			\$5,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$255,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Parking Meter Upgrade

AM-2013-2

Executive Summary:

Purchase and install 800 meters and parking sensors into high volume parking areas in the Spokane Downtown area in 2013 and 2014 . These meters allow for payments from coins and credit cards.

Project Justification:

This project is designed to improve the quality and efficiency of the Parking System in Spokane. This project will move us to a level of information collection and data management that will provide value to multiple stakeholders.(The City, local business & prospective businesses evaluating Spokane)

Location:

Other Location

Spokane Downtown high volume parking areas

Project Status:

Active

Active

External Factors:

Multiple vendors have been identified to provide the meters and sensor.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$9,600	\$19,200	\$25,600	\$25,600	\$25,600	\$0	\$105,600

Maintenance Comments:

It is important to note that maintenance will be similar to current levels. These costs will replace similar costs associated with our current system. The \$9,600 is inclusive of installation and maintenance in year one. These new meters will also have a warranty if they need to be replaced for any reason.

Parking Meter Upgrade

AM-2013-2

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$1,000,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$350,000	\$1,350,000
Total	\$1,000,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$350,000	\$1,350,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Parking Revenues	---	Identified	\$1,000,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$1,350,000
Total			\$1,000,000	\$175,000	\$175,000	\$0	\$0	\$0	\$0	\$1,350,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Golf - Clubhouse Partial Remodel & HVAC

AM-2013-62

Executive Summary:

Clubhouse partial remodel & HVAC at all 4 Golf Courses

Project Justification:

Clubhouse partial remodel & HVAC at all 4 Golf Courses

Location:

Other Location

All 4 Golf Courses

Project Status:

Active

Proposed

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Golf - Clubhouse Partial Remodel & HVAC

AM-2013-62

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$30,000	\$30,000	\$30,000	\$35,000	\$0	\$0	\$125,000	\$125,000
Total	\$0	\$30,000	\$30,000	\$30,000	\$35,000	\$0	\$0	\$125,000	\$125,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Golf Capital	Local	Identified	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Golf Capital	Local	Identified	\$0	\$0	\$30,000	\$30,000	\$35,000	\$0	\$0	\$95,000
Total			\$0	\$30,000	\$30,000	\$30,000	\$35,000	\$0	\$0	\$125,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Golf - Facilities Major Renovations

AM-2013-63

Executive Summary:

Major renovations to golf buildings and facilities

Project Justification:

All four golf course facilities are in need of major renovations to extend the life of the buildings.

Location:

Other Location

Division Wide -- all courses

Project Status:

Active

Proposed

External Factors:

none

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Golf - Facilities Major Renovations

AM-2013-63

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$200,000	\$210,000	\$220,000	\$230,000	\$0	\$860,000	\$860,000
Design	\$0	\$0	\$31,500	\$18,000	\$19,500	\$0	\$0	\$69,000	\$69,000
Total	\$0	\$0	\$231,500	\$228,000	\$239,500	\$230,000	\$0	\$929,000	\$929,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Golf Capital	Local	Identified	\$0	\$0	\$231,500	\$228,000	\$239,500	\$230,000	\$0	\$929,000
Total			\$0	\$0	\$231,500	\$228,000	\$239,500	\$230,000	\$0	\$929,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Building Security

AM-2012-329

Executive Summary:

Replace building security systems and fire alarm monitoring, Re-key park lock system

Project Justification:

Better, more dependable access control

Location:

Other Location

Manito - 18th and Grand, Park Operations - Stone and Mallon, Woodland Center - Woodland Blvd and F, all park locations with lock systems

Project Status:

Active

Proposed

External Factors:

NA

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Building Security

AM-2012-329

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$40,000	\$10,000	\$50,000	\$40,000	\$0	\$140,000	\$140,000
Planning	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$0	\$10,000	\$40,000	\$10,000	\$50,000	\$40,000	\$0	\$150,000	\$150,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$40,000	\$10,000	\$50,000	\$40,000	\$0	\$140,000
Parks Capital	Local	Encumbered	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total			\$0	\$10,000	\$40,000	\$10,000	\$50,000	\$40,000	\$0	\$150,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Decorative Rock Repair

AM-2012-294

Executive Summary:

Replace and repair rock facades throughout the system

Project Justification:

Rock is falling off walls

Location:

Other Location

Various Parks - Manito Park, Cliff, Comstock, Rockwood Blvd, Corbin -etc.

Project Status:

Active

Update rock facades

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Decorative Rock Repair

AM-2012-294

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$25,000	\$65,000	\$55,000	\$45,000	\$0	\$0	\$190,000	\$190,000
Total	\$0	\$25,000	\$65,000	\$55,000	\$45,000	\$0	\$0	\$190,000	\$190,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Parks Capital	Local	Identified	\$0	\$0	\$65,000	\$55,000	\$45,000	\$0	\$0	\$165,000
Parks Capital	Local	Encumbered	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total			\$0	\$25,000	\$65,000	\$55,000	\$45,000	\$0	\$0	\$190,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Edwige Woldson Park Bathroom

AM-2012-299

Executive Summary:

Currently there is no restroom facility for the Moore-Turner Garden. A restroom in this location would serve Moore-Turner Garden and the surrounding Parkland.

Project Justification:

The garden and park does not have a bathroom.

Location:

Other Location

Edwige Woldson Park/Moore Turner Garden - 7th and Stevens

Project Status:

Active

Proposed

External Factors:

na

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Estimated with vandalism and repairs

Ops - Edwige Woldson Park Bathroom

AM-2012-299

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$115,000	\$0	\$115,000	\$115,000
Design	\$0	\$0	\$0	\$0	\$11,500	\$0	\$0	\$11,500	\$11,500
Total	\$0	\$0	\$0	\$0	\$11,500	\$115,000	\$0	\$126,500	\$126,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$11,500	\$115,000	\$0	\$126,500
Total			\$0	\$0	\$0	\$0	\$11,500	\$115,000	\$0	\$126,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Manito Backup Boiler Replacement

AM-2014-98

Executive Summary:

Install a backup boiler system for the Gaiser Conservatory

Project Justification:

Currently, there is not backup boiler system in place if there is a power outage.

Location:

Other Location

Manito Park - 21st and Park Drive

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Manito Backup Boiler Replacement

AM-2014-98

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
Design	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$10,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$85,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$10,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$85,000
Total			\$10,000	\$0	\$0	\$75,000	\$0	\$0	\$0	\$85,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Manito Building Roofs

AM-2014-97

Executive Summary:

Various buildings throughout Manito Park that require new roofing

Project Justification:

Integrity of the buildings are at risk. Need new roofs.

Location:

Other Location

Manito Park - 21st and Park Drive

Project Status:

Active

Ongoing

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Manito Building Roofs

AM-2014-97

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total			\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Manito Gaiser Conservatory Glass Reglazing

AM-2012-298

Executive Summary:

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

Project Justification:

In the event of a major hail storm or a thrown rock, shards could fall on visitors in the conservatory.

Location:

Other Location

Manito Park - 21st and Park Drive

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Manito Gaiser Conservatory Glass Reglazing

AM-2012-298

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total			\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Park Ops Complex Admin HVAC/Fire Escape

AM-2014-140

Executive Summary:

Improve the HVAC system in the Administration Building at Park Operations Complex. Also, improved fire exit for 2nd story of building.

Project Justification:

Hot and cold temperatures drastically affect the working conditions in this building. Also, improved fire exit for 2nd story of building.

Location:

Other Location

Park Operations - Stone and Mallon

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Park Ops Complex Admin HVAC/Fire Escape

AM-2014-140

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$65,000	\$75,000	\$0	\$0	\$0	\$140,000	\$140,000
Total	\$0	\$0	\$65,000	\$75,000	\$0	\$0	\$0	\$140,000	\$140,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$65,000	\$75,000	\$0	\$0	\$0	\$140,000
Total			\$0	\$0	\$65,000	\$75,000	\$0	\$0	\$0	\$140,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Park Ops Complex Equipment Storage Sheds

AM-2012-290

Executive Summary:

Construct equipment storage sheds

Project Justification:

Protect fleet assets from weather

Location:

Other Location

Park Operations - Stone and Mallon

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Park Ops Complex Equipment Storage Sheds

AM-2012-290

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
Design	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$7,500	\$7,500
Total	\$0	\$0	\$0	\$7,500	\$150,000	\$0	\$0	\$157,500	\$157,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$7,500	\$150,000	\$0	\$0	\$157,500
Total			\$0	\$0	\$0	\$7,500	\$150,000	\$0	\$0	\$157,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Park System Restroom Replacement

AM-2014-100

Executive Summary:

Replace restrooms with ADA accessible buildings.

Project Justification:

Buildings are out of date and are not accessible.

Location:

Other Location

Jim Hill, SE Complex, Harmon, Highbridge, Lincoln - etc

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Park System Restroom Replacement

AM-2014-100

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$1,400,000	\$1,400,000
Design	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$140,000	\$140,000
Total	\$0	\$0	\$35,000	\$385,000	\$385,000	\$385,000	\$350,000	\$1,540,000	\$1,540,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$35,000	\$385,000	\$385,000	\$385,000	\$350,000	\$1,540,000
Total			\$0	\$0	\$35,000	\$385,000	\$385,000	\$385,000	\$350,000	\$1,540,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Roof Replacement

AM-2012-289

Executive Summary:

Replace roofs

Project Justification:

Prevent damage to building

Location:

Other Location

Various locations

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Asset Management / Parks and Recreation

Ops - Roof Replacement

AM-2012-289

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$35,000	\$30,000	\$20,000	\$30,000	\$20,000	\$30,000	\$165,000	\$165,000
Total	\$0	\$35,000	\$30,000	\$20,000	\$30,000	\$20,000	\$30,000	\$165,000	\$165,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$30,000	\$20,000	\$30,000	\$20,000	\$30,000	\$130,000
Parks Capital	Local	Encumbered	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total			\$0	\$35,000	\$30,000	\$20,000	\$30,000	\$20,000	\$30,000	\$165,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Aquatic Center Indoor Facility

AM-2013-72

Executive Summary:

Cover existing aquatic center with a suitable indoor facility structure

Project Justification:

This project will provide access to year round aquatic programming

Location:

Other Location

Witter Pool at Mission Park

Project Status:

Active

Proposed

External Factors:

na

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rec - Aquatic Center Indoor Facility

AM-2013-72

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$5,165,900	\$5,165,900	\$5,165,900
Design	\$0	\$0	\$0	\$0	\$0	\$1,549,770	\$0	\$1,549,770	\$1,549,770
Total	\$0	\$0	\$0	\$0	\$0	\$1,549,770	\$5,165,900	\$6,715,670	\$6,715,670

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$1,549,770	\$5,165,900	\$6,715,670
Total			\$0	\$0	\$0	\$0	\$0	\$1,549,770	\$5,165,900	\$6,715,670

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Corbin Art Center Improvements

AM-2014-43

Executive Summary:

Various Capital Projects for the Corbin Art Center. Replacement of Fluorescent Light Fixtures. Veranda/Railing Flooring Repair & Painting. Northside (Front) Driveway Repair \$25,000. Replacement of Portable Floor Air Conditioning system.

Project Justification:

It will help to protect the building and allow public use of a historic building while supplying an opportunity for recreation programs and revenue generation through leasing of space.

Location:

Other Location

Corbin Art Center located off of the former Pioneer Park -- 7th and Stevens

Project Status:

Active

Proposed

External Factors:

na

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rec - Corbin Art Center Improvements

AM-2014-43

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$37,000	\$30,000	\$0	\$0	\$0	\$67,000	\$67,000
Total	\$0	\$0	\$37,000	\$30,000	\$0	\$0	\$0	\$67,000	\$67,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$37,000	\$30,000	\$0	\$0	\$0	\$67,000
Total			\$0	\$0	\$37,000	\$30,000	\$0	\$0	\$0	\$67,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Franklin Sports Complex Renovations

AM-2012-304

Executive Summary:

Install new irrigation system at Franklin Park. Demolish grandstand and install new landscaping, walkways, maintenance/equipment room, public lavatories, lighting, outfield fences, dugouts, and bleachers. Redesign landscape.

Project Justification:

Irrigation system is antiquated; the parks uses have changed dramatically since installation and have included many additions not originally accounted for. The current condition of the grandstand area and lighting at Franklin Park softball complex is out of date, in a state of disrepair, and no longer suitable for the scope of use due to the unsupervised stewardship over the past 15-20 years by the local softball association. Current pavers are uneven, there is no landscaping or trees remaining..

Location:

Other Location

Franklin Park - Nebraska and Division

Project Status:

Active

Proposed

External Factors:

na

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rec - Franklin Sports Complex Renovations

AM-2012-304

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$75,000	\$50,000	\$0	\$0	\$0	\$125,000	\$125,000
Design	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$0	\$10,000	\$75,000	\$50,000	\$0	\$0	\$0	\$135,000	\$135,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$75,000	\$50,000	\$0	\$0	\$0	\$125,000
Parks Capital	Local	Encumbered	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total			\$0	\$10,000	\$75,000	\$50,000	\$0	\$0	\$0	\$135,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Merkel North Restroom and Picnic Area

AM-2012-305

Executive Summary:

We will need to upgrade the north Merkel picnic area near the Maintenance Facility. Also, the installation of a small, public use restroom building for this section of the complex is needed.

Project Justification:

There are no facilities of this type on the north side of the Merkel complex

Location:

Other Location

Merkel Complex - Assembly and Rowan

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rec - Merkel North Restroom and Picnic Area

AM-2012-305

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$120,000	\$80,000	\$0	\$0	\$200,000	\$200,000
Design	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500	\$7,500
Total	\$0	\$0	\$7,500	\$120,000	\$80,000	\$0	\$0	\$207,500	\$207,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$7,500	\$120,000	\$80,000	\$0	\$0	\$207,500
Total			\$0	\$0	\$7,500	\$120,000	\$80,000	\$0	\$0	\$207,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - SE Sports Complex Renovations

AM-2012-303

Executive Summary:

Complete of redesign of the SE Sports Complex. Phase 1: relocate amenities, replace restroom/concessions/storage and reorganize parking area. Phase 2: add multiple synthetic turf fields and add lighting. Phase 3: reconfigure and add to the community park with a splash pad addition

Project Justification:

Current design is inadequate for current use and future growth. Previous input from the user groups and neighborhood has been received.

Location:

Other Location

Southeast Sports Complex, 46th and Regal

Project Status:

Active

Proposed

External Factors:

na

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rec - SE Sports Complex Renovations

AM-2012-303

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$450,000	\$2,100,000	\$700,000	\$0	\$3,250,000	\$3,250,000
Design	\$0	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000	\$220,000
Land purchase	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$720,000	\$450,000	\$2,100,000	\$700,000	\$0	\$3,970,000	\$3,970,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Parks Capital	Local	Identified	\$0	\$0	\$720,000	\$450,000	\$2,100,000	\$700,000	\$0	\$3,970,000
Total			\$0	\$0	\$720,000	\$450,000	\$2,100,000	\$700,000	\$0	\$3,970,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Witter Pool Bathhouse

AM-2012-300

Executive Summary:

The Bathhouse built in 1914 was placed on the Spokane City/County Register of Historic Places in 2012. It is located near the proposed reroute of the centennial trail under the railroad tracks east of Mission Park. This request is to begin design and planning for the use of this facility. This proposal is for renovation into usable space for classes and rentals with future commercial use.

Project Justification:

It will help to protect the building and allow public use of a historic building while supplying an opportunity for recreation programs and revenue generation through leasing of space.

Location:

Other Location

Sinto Triangle behind Witter Pool - South of Upriver Dr and Mission

Project Status:

Active

Proposed

External Factors:

na

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rec - Witter Pool Bathhouse

AM-2012-300

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$175,000	\$175,000	\$350,000	\$350,000
Design	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000	\$20,000
Planning	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$10,000	\$10,000
Total	\$0	\$0	\$0	\$20,000	\$10,000	\$175,000	\$175,000	\$380,000	\$380,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$20,000	\$10,000	\$175,000	\$175,000	\$380,000
Total			\$0	\$0	\$0	\$20,000	\$10,000	\$175,000	\$175,000	\$380,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Investigations Interview Rooms

AM-2014-189

Executive Summary:

Build recording systems for interview rooms in the investigative and public safety buildings.

Project Justification:

Current recording systems are becoming outdated.

Location:

Other Location

1307 W. Gardner

Project Status:

Active

Project will be completed in 2015.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Investigations Interview Rooms

AM-2014-189

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
0680	---	Identified	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total			\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

New Precinct

AM-2014-77

Executive Summary:

This precinct will house 15-20 officers and will be located in the central SW part of Spokane.

Project Justification:

This is part of the Distributive Policing model and will enhance Police service, response time and access.

Location:

Other Location

SW Spokane

Project Status:

Active

Proposed 2015

External Factors:

The proceeds from the sale of real estate will be the funding mechanism. If proceeds aren't raise, then the project will be delayed

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000

Maintenance Comments:

New Precinct

AM-2014-77

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Design	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Planning	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Purchases	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$20,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,020,000	\$1,020,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Known	---	Identified	\$0	\$20,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,020,000
Total			\$0	\$20,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,020,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police Headquarters

AM-2014-75

Executive Summary:

The Headquarters facility will house all police operations and administration with the exception of local precincts and potentially the evidence facility.

Project Justification:

Currently the PSB facility is quickly becoming obsolete. Access and awareness to the public is extremely challenging. It is hard to find the police. The facility is old and is in need of significant upgrades (HVAC, Signage, Parking). A new facility will provide increased operational efficiencies and improved access for the public.

Location:

Other Location

Spokane

Project Status:

Active

Proposed 2017

External Factors:

Budget

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000

Maintenance Comments:

Police Headquarters

AM-2014-75

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	\$5,000,000
Land purchase	\$0	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	\$8,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Unknown	---	Unidentified	\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000
Total			\$0	\$0	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Property Evidence

AM-2014-78

Executive Summary:

The roof has rusted through in sections. The roof has been coated recently in some sections. The entire roof is in need of replacement within 5-10 years.

Project Justification:

Property evidence building houses sensitive materials and evidence. It is critical that we make sure the facility is in good working order to protect the contents.

Location:

Other Location

Spokane Property Evidence Room/Alki

Project Status:

Active

Proposed 2015

External Factors:

Funding from Asset Management from the disposition of Real Estate. Project can be funded if the current bid is accurate.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Property Evidence

AM-2014-78

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Total	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000	\$160,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Known	Local	Identified	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Total			\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Resurface & Expand Parking Lot

AM-2014-188

Executive Summary:

Turn graveled area into pavement and resurface current lot.

Project Justification:

Current use of facilities are maxed out everyday and needs for parking for regional training increases.

Location:

Other Location

2302 N. Waterworks

Project Status:

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Resurface & Expand Parking Lot

AM-2014-188

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
0680	---	Unidentified	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Total			\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Capital Site Improvements to Nelson Service Center

AM-2013-142

Executive Summary:

Expenditures for Nelson Service Center construction

Project Justification:

Consolidation of Solid Waste Collection and Fleet Service operations at centralized location

Location:

Other Location

Nelson Service Center location owned by Solid Waste at N. 901 Nelson

Project Status:

Active

Construction project completion

External Factors:

Council action has been obtained to complete this project

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$250,000

Maintenance Comments:

Capital Site Improvements to Nelson Service Center

AM-2013-142

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$10,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$16,000,000
Total	\$10,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000	\$16,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Solid Waste Reserves	Local	Identified	\$10,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$16,000,000
Total			\$10,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$16,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets Administration and Facility Upgrade Project

AM-2014-110

Executive Summary:

This project is to address the needs for an updated Street Department facility which is centrally located for its employees and equipment at one facility. This facility needs to be located next to the city's New Fleet Services Department.

Project Justification:

Currently the Street Department facilities are shared with fleet and other departments slated to relocate into the new Nelson facility in late 2015. At that time the Street Department will need to adjust its operations from Normandie into the current facility at Nelson. It will require considerable office/employee space planning and construction for this office/employee space, as well as construction for new open covered equipment spaces and some fully headed garage space for the equipment coming from the existing Normandie location.

Location:

Other Location

Nelson Service Center

Project Status:

Active

Proposed to start in late 2015

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets Administration and Facility Upgrade Project

AM-2014-110

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Total			\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

RPWRF Building Exterior Rehabilitation and Improvements

AM-2014-112

Executive Summary:

Replace and upgrade the Solids Process Building exterior, and that of a few others, including roofs, windows, insulation, snow canopies, loading docks, and stairways.

Project Justification:

The Solids Process Building exterior 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 could be at risk. A number of smaller buildings also need exterior rehabilitation.

Location:

Other Location

Riverside Park Water Reclamation Facility

Project Status:

Active

Proposed for 2019

External Factors:

This project was deferred in 2013 due to funding constraints.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

RPWRF Building Exterior Rehabilitation and Improvements

AM-2014-112

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$1,211,000	\$4,784,000	\$4,885,000	\$10,880,000	\$10,880,000
Total	\$0	\$0	\$0	\$0	\$1,211,000	\$4,784,000	\$4,885,000	\$10,880,000	\$10,880,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Budget	---	Unidentified	\$0	\$0	\$0	\$0	\$1,211,000	\$4,784,000	\$4,885,000	\$10,880,000
Total			\$0	\$0	\$0	\$0	\$1,211,000	\$4,784,000	\$4,885,000	\$10,880,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Upriver Building

AM-2013-162

Executive Summary:

Depending on the findings of the structural evaluation of the previous year, it is anticipated that repairs will be needed at the Upriver Complex. The type and extent of those repairs will not be known until the study is conducted.

Project Justification:

The buildings that make up the control complex, as well as the Well Electric well station, have deteriorated over the decades to the point where their structural integrity is in question.

Location:

Other Location

Upriver Dam

Project Status:

Active

Construction will begin in 2015.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Upriver Building

AM-2013-162

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Unknown	---	Unidentified	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total			\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CRIMINAL JUSTICE
DEPARTMENT
SPOKANE CITY
PROSECUTOR'S OFFICE

FOR PROJECTS SEE UNDER ASSET MANAGEMENT

Spokane City Prosecutor's Office



Department Goals

To promote justice and protect the people of the City of Spokane by fairly prosecuting those who violate the law. This office acts in concert with other agencies and organizations to maintain a just, safe and orderly community.

Contact Information

Justin Bingham 835-5994

Name	Title	Telephone	email
Justin Bingham	City Prosecutor	835-5994	jbingham@spokanecity.org
Kristin O'Sullivan	Chief Assistant	835-4526	kosullivan@spokanecity.org

Services Provided

Operating under statutory mandate to prosecute criminal misdemeanors, criminal gross misdemeanors and civil infractions occurring in the City of Spokane, the City Prosecutor's Office handles approximately 10,000 to 12,000 new criminal misdemeanor cases each year and appears for approximately 4,200 infraction cases of all types.

With the assistance of support staff, prosecutors evaluate and file charges, investigate facts involved in the cases, interview and subpoena witnesses, produce discovery demands and responses, negotiate resolutions with opposing counsel and prepare for trial as needed in each case. The average caseload per prosecutor is one of the highest in the state at 1091 new criminal cases year. In addition, our appellate attorney represents the City in approximately 50 to 100 appeals annually.

In order to successfully respond to the rise in property and domestic violence related crimes and to manage a regularly reduced budget and full-time staff, the office has implemented significant operational changes and actively initiates and/or participates in cooperative programs with other agencies. An example of this cooperation is the Community Relicensing Program which responds to over 4800 client inquiries per year and is housed in our office.

Background

Prior to the 1998 remodel of the building, both the City Prosecutor's Office and the City Public Defender's Office shared the office area of a first story of the building. The addition of the second floor allowed the Prosecutor's Office to reside on the second floor while the City Public Defender's Office occupied the first floor.

The first floor of the building was defined with attorney and staff offices having walls. The second floor of the building does not have defined offices or walls for staff and attorneys. This presents a significant challenge to our staff and attorneys who must maintain confidentiality on each case while interviewing officers, crime victims, witnesses and negotiating with defense counsel.

The City Prosecutor's Office houses the City Prosecutor, Chief Assistant Prosecutor, eleven Assistant Prosecutors and six clerks as full time employees. In addition, the office regularly houses two County staff for the Community Relicensing Program, two Rule 9 interns for our infraction dockets, law student externs for special projects and an investigator volunteer.

Level of Service Standard

The level of service standard for the City Prosecutor's Office is to provide efficient prosecution of criminal misdemeanors, gross misdemeanors and civil infractions within the Criminal Justice System in response to the state mandate and the public's expectation that safety is a quality of life that is valued and maintained in Spokane.

Spokane City Prosecutor's Office Project Reports

SPOKANE FIRE DEPARTMENT

Spokane Fire Department

Department Goals

The Spokane Fire Department's Goal is to serve the community by protecting life, property and the environment. SFD strives to provide excellent service through prevention, education, preparedness, and mitigation, recognizing that their people are the key to success.



Contact Information

Bobby Williams, Fire Chief, 625-7001, bwilliams@spokanefire.org

Name	Title	Telephone	email
Art Nichols	Division Chief	625-7080	anichols@spokanefire.org

Services Provided:

The Fire Division responds to over 33,000 calls each year ranging from fire fighting and medical aid to auto extraction, special rescue situations and hazardous materials incidents. There are 15 stations located strategically throughout the city staffed by approximately 59 personnel each day on 18, emergency response apparatus. Special teams and skills provided by response personnel include Confined Space Rescue, Swift Water Rescue, Hazardous Materials, Trench Rescue, Technical Rescues, Terrorism, Paramedic Training, and Auto Extraction.

SFD's CARES program operates in concert with EWU's School of Social Work to use student interns to link patients of station personnel's responses, to social and other community programs that can provide them needed assistance. This program has not only helped to reduce repeated 9-1-1 calls, but has aided those in need by getting them in touch with existing programs that can provide them help in a number of ways.

Besides emergency responses the Fire Division provides a number of other services to the public. There is significant fire prevention and life safety work through: Public Education 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.

The Combined Communications Center (CCC) also provides Fire and Emergency Medical Dispatch services to all fire agencies in Spokane County through a contractual arrangement.

The CCC receives calls through the county-wide 9-1-1 system and dispatches over 59,000 calls per year.

Internal departments within the Fire Division include:

The Training Division works to ensure competent and highly trained firefighters, paramedics and specialty units. Facilities at the SFD Training Campus provide a variety of training opportunities for City personnel and others throughout the region. The SFD Training Campus consists of a high-tech training facility with classrooms, meeting rooms, lecture halls and a full television recording studio. The training center serves as the Emergency Operations Center (EOC) for all of Spokane County. The campus also includes the Emergency Combined Communications Building which houses 9-1-1, Law Enforcement Dispatch and Fire Dispatch. For hands-on training, there is a state of the art 5-story "Field House" that allows for climate-controlled training. The facility is large enough to drive multiple apparatus in the building and perform high-rise ladder and rescue training. The Field House also has flexible training rooms for search and rescue, confined space rescue, technical rescue, roof cutting, multi-company drills, rappelling and new apparatus training.

The EMS Department is tasked to lead and manage the FD's medical delivery systems necessary to provide quality pre-hospital basic life support and paramedic level critical care. Additionally, EMS is responsible for the management and oversight of the 9-1-1 ambulance transport contract as well as participation in the coordination of the overall community EMS system.

The Logistics department provides maintenance services for all response apparatus and equipment used by response personnel as well as oversees SFD's 20 facilities.

The Planning and Information Management department is the provider of critical information technology services for the entire Fire Division with key responsibilities including functionality of the computer aided dispatch (CAD) and other systems necessary to provide contract dispatching 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

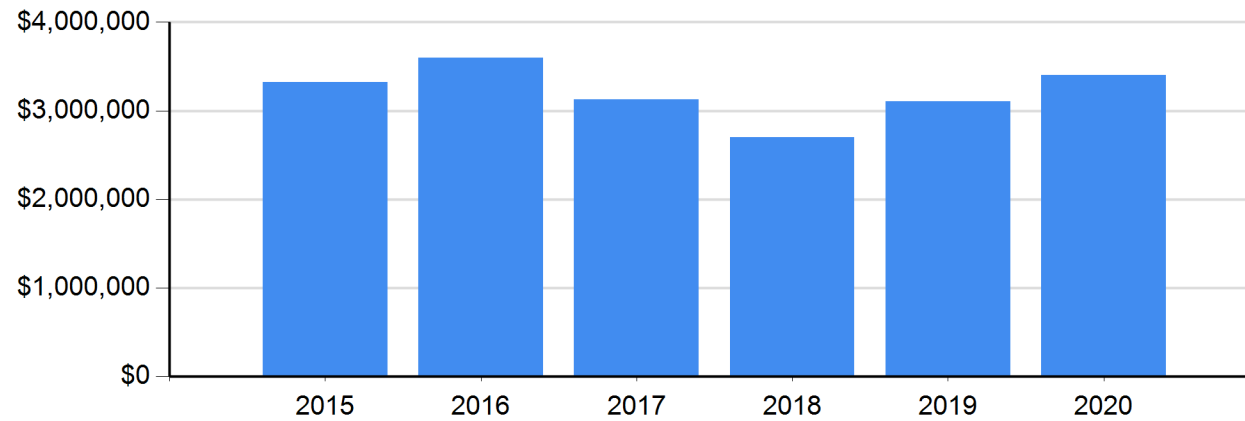
Fire Department response time objectives to be accomplished 90% of the time are as follows:

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

Spending by Category Summary

Fire

Category	2015	2016	2017	2018	2019	2020	Total
Fire Department	\$3,321,759	\$3,598,084	\$3,127,152	\$2,696,880	\$3,106,774	\$3,401,608	\$19,252,257
Total	\$3,321,759	\$3,598,084	\$3,127,152	\$2,696,880	\$3,106,774	\$3,401,608	\$19,252,257



Funding Summary by Project

Fire

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Apparatus for ARU Response	SIP / 1% Levy	\$0	\$113,687	\$113,687	\$113,687	\$113,687	\$0	\$0	\$454,748
	Unknown	\$0	\$0	\$0	\$0	\$0	\$113,687	\$113,687	\$227,374
	Total	\$0	\$113,687	\$113,687	\$113,687	\$113,687	\$113,687	\$113,687	\$682,122
Apparatus for Fire Response	SIP / 1% Levy	\$3,171,900	\$1,996,784	\$2,877,687	\$1,981,687	\$1,379,884	\$0	\$0	\$8,236,042
	Unknown	\$0	\$0	\$0	\$0	\$0	\$2,037,614	\$2,098,743	\$4,136,357
	Total	\$3,171,900	\$1,996,784	\$2,877,687	\$1,981,687	\$1,379,884	\$2,037,614	\$2,098,743	\$12,372,399
Equipment for Stations/Training and Fire Dept. Facilities	SIP / 1% levy	\$434,800	\$70,655	\$54,350	\$184,790	\$184,790	\$0	\$0	\$494,585
	Total	\$434,800	\$70,655	\$54,350	\$184,790	\$184,790	\$0	\$0	\$494,585
Equipment needs for incident response	AFG Grant	\$698,604	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SIP / 1% Levy	\$540,685	\$586,263	\$457,247	\$478,495	\$728,290	\$0	\$0	\$2,250,295
	Unknown	\$0	\$0	\$0	\$0	\$0	\$498,933	\$553,283	\$1,052,216
	Total	\$1,239,289	\$586,263	\$457,247	\$478,495	\$728,290	\$498,933	\$553,283	\$3,302,511
Fire fighter Protective Equipment	SIP / 1% levy	\$478,900	\$554,370	\$95,113	\$254,358	\$176,094	\$0	\$0	\$1,079,935
	Unknown	\$0	\$0	\$0	\$0	\$0	\$456,540	\$635,895	\$1,092,435
	Total	\$478,900	\$554,370	\$95,113	\$254,358	\$176,094	\$456,540	\$635,895	\$2,172,370
Updates on apparatus not being replaced	SIP / 1% Levy	\$0	\$0	\$0	\$114,135	\$114,135	\$0	\$0	\$228,270
	Total	\$0	\$0	\$0	\$114,135	\$114,135	\$0	\$0	\$228,270
Category Total		\$5,324,889	\$3,321,759	\$3,598,084	\$3,127,152	\$2,696,880	\$3,106,774	\$3,401,608	\$19,252,257
Department Total		\$5,324,889	\$3,321,759	\$3,598,084	\$3,127,152	\$2,696,880	\$3,106,774	\$3,401,608	\$19,252,257

Spokane Fire Department Project Reports

Begin Year



Fire Projects: Citywide, or Unknown Location

SFD-2012-442
SFD-2012-444
SFD-2012-449
SFD-2012-451
SFD-2013-191

SFD-2012-362



Fire 2015 - 2020



Fire / ---

Apparatus for ARU Response

SFD-2012-442

Executive Summary:

This allows an alternative EMS service delivery model that would reduce mileage on the heavy, more expensive apparatus by providing a smaller, vehicle at each station.

Project Justification:

As the percentage of EMS incidents continue to rise and cost of large fire apparatus continues to increase, it has become necessary to implement alternative service delivery models that are more operationally efficient. The use of smaller apparatus for EMS responses provides greater efficiency by allowing improved mobility, accessibility, flexibility during responses while reducing operational costs and saving wear and tear on larger fire apparatus. This purchase would provide smaller units for approximately half of the FD's current fire stations. It would also provide additional PPE (personal protective equipment) and SCBA (self contained breathing apparatus) so small vehicles could respond directly to emergency scenes and initiate fire ground assignments if necessary.

Location:

Other Location

These vehicles would be located at different fire stations throughout the city.

Project Status:

Active

The acquisition of these units provides an alternative service delivery capacity for EMS responses that currently does not exist. Without a bond/levy approved by the voters this alternative could not be achieved.

External Factors:

Currently there are no funds available within the Fire Department's budget. Passing a Bond/levy has been and continues to be the most viable solution at this time. Upon obtaining funding, it takes approximately a year before any units can be placed in service. Bargaining the effects of this service delivery change would be necessary with the local union (L29).

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Fire / ---

Apparatus for ARU Response

SFD-2012-442

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$113,687	\$113,687	\$113,687	\$113,687	\$0	\$0	\$454,748	\$454,748
Purchases	\$0	\$0	\$0	\$0	\$0	\$113,687	\$113,687	\$227,374	\$227,374
Total	\$0	\$113,687	\$113,687	\$113,687	\$113,687	\$113,687	\$113,687	\$682,122	\$682,122

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
SIP / 1% Levy	Local	Identified	\$0	\$113,687	\$113,687	\$113,687	\$113,687	\$0	\$0	\$454,748
Unknown	Local	Unidentified	\$0	\$0	\$0	\$0	\$0	\$113,687	\$113,687	\$227,374
Total			\$0	\$113,687	\$113,687	\$113,687	\$113,687	\$113,687	\$113,687	\$682,122

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Fire / ---

Apparatus for Fire Response

SFD-2012-362

Executive Summary:

Department will develop specifications and go out for bids. The cost of fire apparatus are increasing consistently at 3% a year which we have reflected in changes to this project budget. Some of the vehicles replaced will be turned into a backup response vehicle.

Project Justification:

In order to have reliable apparatus for emergency response, the City needs to replace these vehicles in a timely manner. These apparatus become more and more unreliable with every year/mile that goes by. The Fire Department provides excellent preventative maintenance, but that can only go so far. Additionally NFPA (National Fire Protection Association) Standards for fire apparatus continue to change and over the typical life of existing SFD apparatus, most SFD apparatus can no longer comply with current standards.

Location:

Other Location

These are located throughout the city at various fire stations.

Project Status:

Active

Industry Standards typically are anywhere between 10-12 years front line service and then 3 years reserve. Based on our M:A values (total Maintenance to Acquisition cost ratio) for these apparatus, we need to purchase 7 engines, 2 pumper ladders, 1 aerial and rebuild 6 engines between now and next 6 years.

External Factors:

Currently there are no funds available within the Fire Department's budget. Passing a Bond levy has been and continues to be the most viable solution at this time. Upon obtaining funding, it takes approximately a year before a unit can be placed in service.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$30,000	\$30,000	\$20,000	\$30,000	\$20,000	\$20,000	\$300,000

Maintenance Comments:

Fuel cost will continue to rise for this apparatus and the first year will be high due to labor placing this vehicle in-service. These figures are based off an average annual maintenance cost of 10K per larger units and 4K for smaller based off past performances

Fire / ---

Apparatus for Fire Response

SFD-2012-362

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$3,171,900	\$1,996,784	\$2,877,687	\$1,981,687	\$1,379,884	\$0	\$0	\$8,236,042	\$11,407,942
Purchases	\$0	\$0	\$0	\$0	\$0	\$2,037,614	\$2,098,743	\$4,136,357	\$4,136,357
Total	\$3,171,900	\$1,996,784	\$2,877,687	\$1,981,687	\$1,379,884	\$2,037,614	\$2,098,743	\$12,372,399	\$15,544,299

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
SIP / 1% Levy	Local	Identified	\$3,171,900	\$1,996,784	\$2,877,687	\$1,981,687	\$1,379,884	\$0	\$0	\$11,407,942
Unknown	Local	Unidentified	\$0	\$0	\$0	\$0	\$0	\$2,037,614	\$2,098,743	\$4,136,357
Total			\$3,171,900	\$1,996,784	\$2,877,687	\$1,981,687	\$1,379,884	\$2,037,614	\$2,098,743	\$15,544,299

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Fire / ---

Equipment for Stations/Training and Fire Dept. Facilities

SFD-2012-449

Executive Summary:

The items identified in this project address facility security and equipment that insures the on-going operation of 20 buildings. Minor repair and maintenance of the equipment if funded through annual operating budgets but purchase of new or update of existing equipment requires other funding.

Project Justification:

Fire Department operations undergo on-going changes based on service demand, resources, internal and external influences and a host of other factors. The 20 facilities utilized by the FD to provide service to the community have operational equipment and security needs. This project is necessary to enhance the safety of the site/ facility and for the purchase/ update of equipment necessary for the effective on-going functionality of the operations occurring within the buildings.

Location:

Other Location

The central location for staging purposes will be at 1610 N. Rebecca. The actual locations are spread throughout the City.

Project Status:

Active

The Fire Department utilizes 20 facilities to support and respond to the communities calls for help. Each of these facilities requires certain types of equipment for operation and security. Some of this equipment is in place at some locations but is lacking due to funding, at other locations. This project identifies FD facility equipment and security needs.

External Factors:

Other than funding, none at this time.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$9,000

Maintenance Comments:

Fire / ---

Equipment for Stations/Training and Fire Dept. Facilities

SFD-2012-449

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$434,800	\$70,655	\$54,350	\$184,790	\$184,790	\$0	\$0	\$494,585	\$929,385
Total	\$434,800	\$70,655	\$54,350	\$184,790	\$184,790	\$0	\$0	\$494,585	\$929,385

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
SIP / 1% levy	Local	Identified	\$434,800	\$70,655	\$54,350	\$184,790	\$184,790	\$0	\$0	\$929,385
Total			\$434,800	\$70,655	\$54,350	\$184,790	\$184,790	\$0	\$0	\$929,385

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Fire / ---

Equipment needs for incident response

SFD-2012-451

Executive Summary:

Fire fighters cannot provide service to the community without a wide variety of incident response equipment. Upgrading of this equipment for front line apparatus and front line reserve apparatus relies on Bond issue funding.

Project Justification:

Upgraded equipment used on incident responses is essential for the safe and efficient operation by fire fighters on fire and medical incidents.

Location:

Other Location

Equipment will be distributed to all vehicles that respond to emergency incidents and 50 intersections where Opticom lighting controls will be installed.

Project Status:

Active

FD emergency response personnel rely on a wide variety of equipment to provide service on fire and medical incidents. This equipment must be regularly upgraded to ensure safe and state-of-the-art operations for fire fighter. This project includes a broad spectrum of equipment that has a life expectancy of over 5 years. These upgrades are not funded by annual budget and rely on Bond funding.

External Factors:

Given the hazardous environment in which it must operate, equipment used by fire fighters during incident responses can be easily damaged or lost. This equipment must be replaced or upgraded for all front line and front line reserve FD units. Bond dollars are needed to fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$72,000

Maintenance Comments:

There is a multitude of pieces included in this request which a lot of them require annual preventative maintenance and ongoing repairs.

Fire / ---

Equipment needs for incident response

SFD-2012-451

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$1,239,289	\$586,263	\$457,247	\$478,495	\$728,290	\$0	\$0	\$2,250,295	\$3,489,584
Purchases	\$0	\$0	\$0	\$0	\$0	\$498,933	\$553,283	\$1,052,216	\$1,052,216
Total	\$1,239,289	\$586,263	\$457,247	\$478,495	\$728,290	\$498,933	\$553,283	\$3,302,511	\$4,541,800

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
AFG Grant	Federal	Identified	\$698,604	\$0	\$0	\$0	\$0	\$0	\$0	\$698,604
SIP / 1% Levy	Local	Identified	\$540,685	\$586,263	\$457,247	\$478,495	\$728,290	\$0	\$0	\$2,790,980
Unknown	Local	Unidentified	\$0	\$0	\$0	\$0	\$0	\$498,933	\$553,283	\$1,052,216
Total			\$1,239,289	\$586,263	\$457,247	\$478,495	\$728,290	\$498,933	\$553,283	\$4,541,800

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
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- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Fire / ---

Fire fighter Protective Equipment

SFD-2012-444

Executive Summary:

PPE is necessary for the safety of fire fighters to provide service within hazardous environments. Bond funds are required to provide required upgrades of this essential equipment.

Project Justification:

Even though grant dollars have assisted the FD in upgrading some PPE and SCBA over the last few years, additional upgrades are necessary in the future. There must be an adequate number of sets of PPE for all uniformed personnel who respond to emergencies.

Location:

Other Location

This equipment is necessary for all uniformed personnel who respond to emergencies and would be distributed throughout all 15 fire stations.

Project Status:

Active

Fire fighter personal protective equipment (PPE) is essential to the safety of personnel when operating in hazardous environments. PPE consists of FF coats, pants, helmets, boots and Self Contained Breathing Apparatus (SCBA). Fortunately the FD has received several grants over the last several years for the purchase of PPE to include SCBA. These grant dollars have reduced the amount of Bond funding needed for PPE upgrades however there are PPE needs that Bond funding must provide. National Fire Protection Association (NFPA) standards require regular future upgrades of PPE. Without passage of a bond levy the upgrade of PPE would not be possible and standards would not be met.

External Factors:

WA state L & I standards require the FD to provide PPE that meet NFPA standards. Failure to do so exposes the City and FD to fines and financial risks. Bond funding is the only mechanism to fund this project in the future.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$60,000

Maintenance Comments:

Turnout gear is required to be inspected semi annually and tested annually, which requires handling over 600 sets of PPE twice a year. This is very time consuming and expensive if failures require replacement of the entire ensemble or individual sections

Fire / ---

Fire fighter Protective Equipment

SFD-2012-444

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$478,900	\$554,370	\$95,113	\$254,358	\$176,094	\$0	\$0	\$1,079,935	\$1,558,835
Purchases	\$0	\$0	\$0	\$0	\$0	\$456,540	\$635,895	\$1,092,435	\$1,092,435
Total	\$478,900	\$554,370	\$95,113	\$254,358	\$176,094	\$456,540	\$635,895	\$2,172,370	\$2,651,270

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
SIP / 1% levy	Local	Identified	\$478,900	\$554,370	\$95,113	\$254,358	\$176,094	\$0	\$0	\$1,558,835
Unknown	Local	Unidentified	\$0	\$0	\$0	\$0	\$0	\$456,540	\$635,895	\$1,092,435
Total			\$478,900	\$554,370	\$95,113	\$254,358	\$176,094	\$456,540	\$635,895	\$2,651,270

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Fire / ---

Updates on apparatus not being replaced

SFD-2013-191

Executive Summary:

This project funds the upgrades of a number of current fire apparatus that will be used as front-line reserve units after the purchase of new Engines and Ladders. These upgrades are to repair, repaint, and upgrade electrical and lighting systems and other items to meet current NFPA standards.

Project Justification:

Current front line fire apparatus will be moved to a front line reserve status upon the purchase of new apparatus. These apparatus need to be updated emergency lights, to stay current with NFPA standard changes since the trucks were originally built. This also provides additional life with the trucks as in the past; we extended usage for another 5 to 10 years.

Location:

Other Location

Throughout the Fire Department.

Project Status:

Active

The FD has 19 front line apparatus and several front-line reserve Engines and Ladders that are relied upon to provide response services. Other project submission requests replacement of a number of these units due to age and mileage. The FD will maintain a number of existing apparatus that will be necessary to front-line reserve apparatus to fill in when front line units are out of service. This project funds the upgrade of those units to improve their functionality and performance capability.

External Factors:

Voter approval of Bond Levy funds will be necessary to fund this project unless another funding source is identified.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Fire / ---

Updates on apparatus not being replaced

SFD-2013-191

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$114,135	\$114,135	\$0	\$0	\$228,270	\$228,270
Total	\$0	\$0	\$0	\$114,135	\$114,135	\$0	\$0	\$228,270	\$228,270

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
SIP / 1% Levy	Local	Identified	\$0	\$0	\$0	\$114,135	\$114,135	\$0	\$0	\$228,270
Total			\$0	\$0	\$0	\$114,135	\$114,135	\$0	\$0	\$228,270

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

FLEET SERVICES

NO PROJECTS THIS YEAR

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

Gene Jakubczak, Director

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Gene Jakubczak	Director	625-7865	gjakubczak@spokanecity.org
Lorie Butz	Accountant II	625-7782	lbutz@spokanecity.org

Services Provided

The City of Spokane Fleet Services Department consists of two separate areas: Equipment Maintenance and Management, and Communications.

Fleet provides maintenance services for all City-owned vehicles with the exception of the Fire Department equipment; provides supplies such as oil, fuel and parts; manages a preventive maintenance program for motorized equipment; and makes both major and minor repairs as required. The department 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 \$12.4 million and a staff of 36.

- 800 units of equipment for Police, Streets, Parks, Sewer Maintenance and several other departments, including 120 vehicles in the Washington State Motor Pool, receive vehicle maintenance at the Fleet Services maintenance shop at Normandie.
- 450 units of equipment are also maintained at a second maintenance shop on Foothills Drive, primarily in support of the Solid Waste Management and Water Departments.
- The Body Shop at the Nelson site performs work associated with the commissioning and decommissioning of vehicles, such as the installation of City decals, police light bars, sirens and radios.
- Fleet Services also operates two state-of-the-art fueling facilities; one at the Normandie site and fueling and equipment washing facility at the Broadway location. These sites provide nearly one million gallons of fuel (unleaded and diesel) annually to City vehicles

and equipment. The equipment washing facility is environmentally friendly and is open 24 hours per day.

- Over 5,000 pieces of two-way radio equipment and cellular phones are maintained by the Communications/Radio Program.

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 operates at four locations:

Normandie Facility, 1410 N. Normandie – Provides vehicle maintenance and repair services, vehicle fueling, and houses the administrative offices. The shop is open from 6:00 am until 1:00 am Monday through Friday. During a stage two snow event, the shop operates 24/7 to keep snowplows and sanders on the road, and to keep Police vehicles in chains, snow tires, and wiper blades.

Foothills Facility, 914 E. North Foothills Drive – Provides vehicle maintenance and repair services, primarily for the Solid Waste Management and Water Departments. The shop is open from 6:00 am until midnight Monday through Friday. When garbage pickup occurs on a weekend due to holiday schedules, the shop remains open that day as well.

Nelson Facility, 909 N. Nelson – Provides Communication maintenance services and equipment commissioning/de-commissioning. The shop is open Monday through Friday from 7 am until 3:30 pm.

Broadway Facility, 2616 E. Broadway – Provides vehicle fueling and cleaning facilities. Open 24/7.

Level of Service Standard

The level of service (LOS) for Fleet is to ensure that our customers, other using departments, have the equipment and facilities 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.

Fleet Services Project Reports

INFORMATION TECHNOLOGY

Information Technology (IT)

Department Goals

Our goals are: 1) Deliver innovative and highly effective IT: solutions, tools, and services, to the departments and agencies of the City of Spokane, 2) Provide outstanding customer service to city staff and the citizens we serve and support, and 3) Provide leadership for effective strategic and tactical planning in the use of technology.

Contact Information

Michael A Sloon, Director

Telephone email

Shelley McCarrey Clerk III 625.6474 smccarrey@spokanecity.org Michael A Sloon Director 625.6468 msloon@spokanecity.org

Services Provided

IT Support: IT Support has evolved from a traditional, technically-oriented entity to a more customer service oriented, approachable face of IT within our organization. The development of customer service orientation has shifted the emphasis away from the help desk as IT's technical problem fixer to the front-end to a service provider. The Help Desk, acting as the nexus for the full integration of IT and customer service into the organization, is evidence both of an increased recognition of the role which the Help Desk can play strategically and a signal of the expansion of the help desk in a manner that might not have been predicted from its original "mop up" role.

Network: The team provides support of the City's data, voice and video networks and services that enable businesses to interact with City employees, City employees to collaborate with each other and their regional, state and federal colleagues, and citizens to communicate with the City's business and services groups 24x7. 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 position within the MIS department provides the core framework to all critical application oriented services that are expected to be delivered in a timely manner while adhering to management policies in a cost effective setting.

Applications: The group provides professional consulting and technical services in the acquisition, implementation, and maintenance of the computer systems that support the business operations of all City departments (i.e. HRMS, Utility Billing, Permits, and Financial Systems). In order to provide services that meet or exceed the requirements of City departments and be a cost-effective source of those services, the Applications group must:

- Consistently follow a standard project management methodology
- Maintain well-trained staff with excellent leadership, technical, and communications skills
- Make our customer the source and focus of all initiatives, with the goal of meeting all reasonable user expectations
- Proactively anticipate changes in technology that will affect City systems and users, in order to effectively use technology in improving business processes

Web: The group is focused on developing a one-stop online resource of information and services for three primary customers. These three primary customers are the residents, business, and visitors of Spokane. Build a customer centric website allowing a single sign-on to securely access the many resources and services the City has to offer. Work directly with City Communications to ensure the website meets the communications needs of the City and its Administration.

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.

Reprographics: Reprographics provides duplication and printing services to all City Departments and includes management of the floor copiers in City Hall. The City of Spokane Reprographics is a full service center offering black and white, one color and full color copying and printing services. Copy/printing services include forms, books, manuals, newsletters, postcards, cards, brochures, documents, carbonless forms, business cards, letterhead, and envelopes. Finishing services includes cutting, padding, spiral/coil binding, folding, drilling, stapling, perforating, scoring, numbering, lamination, foam mounting, and vinyl signs are available. Reprographics does handle sensitive or confidential information for processing. Quality and customer service is the focus of Reprographics. Printing and duplicating services will be provided at or less than market rate.

Enterprise Administration: This area provides both the enterprise computer systems and enterprise software for the Spokanecity.org domain. In addition to deploying and maintaining more than 200 servers and hardware appliances, we administer all user accounts and computer accounts on the network. Through a diverse knowledge on computer systems and architecture, we provide 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. We monitor and maintain the health of these services 24/7 in order to ensure the reliability and sustained provision of the platform of information technology to the City of Spokane's facilities and staff.

The Enterprise Administration team provide higher tier support to all areas of IT operations. We strive to consistently develop and improve our product, services and skills to make the most efficient use of tools and resources available. We attend training, technology events and host regularly scheduled product updates with vendors to ensure our knowledge of current and future technologies. We communicate and build relationships with external agencies within the field of Information technology and collaborate with other local government IT support groups.

Data Center: Data Center Services includes support for enterprise data storage, enterprise printing, enterprise data backup, enterprise data recovery, disaster recovery, offsite storage, servers administration, data transfer/processing, data security, building security system, building camera systems and Data Center management. Data Center IT Operations provides secure environment, maintain high availability systems and secure transfer of data. The Data Center IT Operations provides the resources to support the applications and systems that handle the core business and operational data of the City of Spokane. The data must be accessible, secure, and archived to ensure ongoing business functionality 365 days a year. Data Center Operations does continuous effort to monitor, measure, and manage data center efficiency to achieve lower operating expenses over time. Data Center Operation protects data and systems within restore, backup, and disaster recovery requirements and ensuring off-site copies can be brought online on time. Data Center Operations plans for systems upgrade progression that appeals to the cost and data requirements of the City of Spokane. The objective is to provide four 9's (99.99%) reliability, less unscheduled downtime per year and meet business requirements while getting the most for the public dollar.

GIS: GIS is critical to the business of the City of Spokane as demonstrated by its use water and wastewater, infrastructure management, permitting, planning, code enforcement, emergency services, growth management, street maintenance, crime analysis, solid waste and others. GIS provides a platform for the city to improve service delivery through better informed business operations and decision making. In addition, the integration of map based information with the corporate business systems will help improve overall customer service, enhance workflows and streamline the organizations business processes. Ultimately, the efficiencies provided by a well-organized GIS can have a significant impact on the City's financial bottom line.

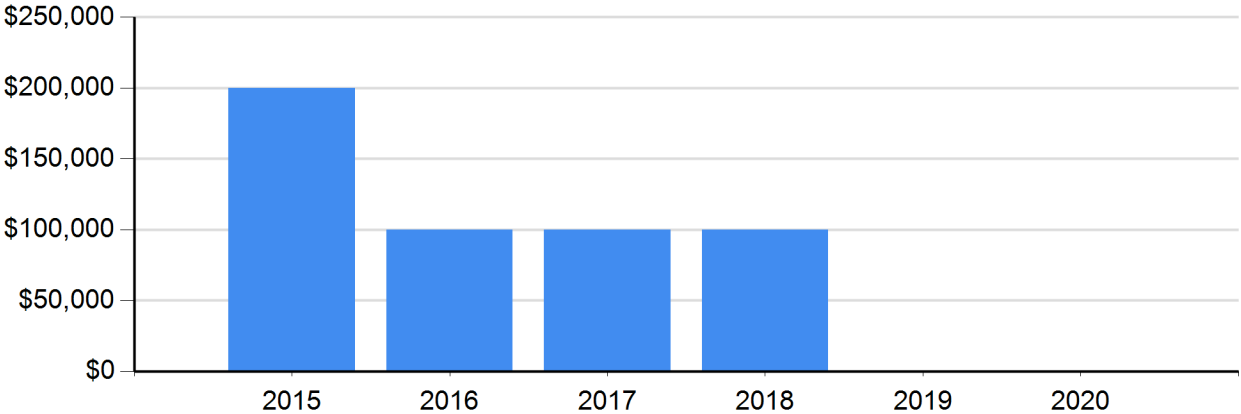
Level of service Standard

Information Technology ensures that IT services (secure network, applications/systems, web, data access, wireless connectivity, data security, and customer support) are provided to all city departments and agencies 24 x 7 x 365, and without a 99.5% availability of services.

Spending by Category Summary

Information Technology

Category	2015	2016	2017	2018	2019	2020	Total
Network	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000
Total	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000



Funding Summary by Project

Information Technology

Network									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Fiber network infrastructure	IT Allocation	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000
	Total	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000
Category Total		\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000
Department Total		\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000

Information Technology Project Reports

Fiber network infrastructure

IT-2013-6

Executive Summary:

To provide high performance network connectivity, redundant routing, and high availability of service to the City of Spokane's departments and agencies.

Project Justification:

Many locations within the city are not serviced by high-speed network providers, and we only install the infrastructure when the cost to do so is lower than commercially provided networking.

Location:

Other Location

Through out the City of Spokane

Project Status:

Active

City IT installs network conduit through out the City of Spokane as the business need or opportunity occurs (when the Street Department has the road surface open for repair or construction).

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Fiber network infrastructure

IT-2013-6

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000	\$500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
IT Allocation	Local	Identified	\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000
Total			\$0	\$200,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

SPOKANE PUBLIC LIBRARY

Spokane Public Library



Department Goals

The services and programs of the library are guided by the library's mission statement:

Spokane Public Library strengthens our community by promoting literacy and providing access to words, images and information through respectful, professional service.

In accomplishing our mission we keep in mind certain values that contribute to creating an open and welcoming place where all people can use the services of the library freely. We value:

- Access to Information
- Intellectual Freedom
- Individual Differences
- Personal and Organizational Accountability
- Individual Pursuit of Learning

Our Strategic Directions guide our work more specifically. The Library Board of Trustees approved the 2014-2018 Strategic Directions at their January 2014 meeting. Library staff engaged in a planning process that has resulted in strategic directions and goals for the next 5 year period. There are 3 primary directions for the library:

STRATEGIC DIRECTION: Empower our citizens to help our community succeed

Goal: Inspire a community of readers

Goal: Expand citizen access and knowledge of emerging literacies and technologies

Goal: Be the resource for free learning opportunities for citizens of all ages so they can achieve their personal and professional goals

STRATEGIC DIRECTION: Build partnerships for a greater impact on citizen's lives

Goal: Be an engaged community partner

Goal: Collaborate to expand access to community expertise for customers

Goal: Meet customers and partners when and where they are with the information they want

STRATEGIC DIRECTION: Become an organization of growth and innovation

Goal: Remain relevant and vital through continuous learning

Goal: Transform our libraries to meet local needs of our customers and community

Goal: Share the library messages widely

Contact Information

Name	Title	Telephone	Email
Andrew Chanse	Director	444-5305	achanse@spokanelibrary.org
Dennis Frederickson	Public Services Manager	444-5334	dfrederickson@spokanelibrary.org
Eva Silverstone	Communications Manager	444-5307	esilverstone@spokanelibrary.org

Services Provided

Spokane Public Library provides traditional lending library services for over 900,000 visitors a year. Over two million items are borrowed from the libraries each year.

1. *Self-Directed Education*—early, adult & digital literacy through our collections of items in print, audio, video, and digital formats, specialized online research tools, historical collections and educational tools;
2. *Small Business and Workforce Support*—increase workforce skills and strengthening the small business sector through high-quality business information resources, training, and workshops;
3. *Outreach to Seniors and Youth*—a youth outreach worker delivers early literacy classes to children in Head Start and ECEAP childcare centers around the city. A deposit collection is checked out to many childcare centers so the children have books to read. Library service is brought on site to more than 40 senior and assisted-living centers in Spokane delivering access to educational and enrichment materials to those that would not have it otherwise;
4. *Research and Instruction*—professionally trained staff enable citizens to find reputable and reliable sources of information via professional assistance, classes and events;
5. *Computer access and Wi-Fi service* – all of the libraries provide Internet computers, technical assistance and Wi-Fi for library customers;
6. *Meeting Rooms*—available for use (free) to groups for open, public meetings.

Background

Spokane Public Library was first established in 1891 (in City Hall) with its first dedicated building opening in 1905. Service expanded to include branch locations throughout the city as well as bookmobile service. Traditional lending library service as well as early childhood literacy classes for children, educational programs for adults and research assistance have always been staples of the service provided to citizens. The libraries have also always been a place where citizens can gather for meetings or for enrichment through discussion of current events and the historical and cultural materials presented in the library. The library has always been free and open to the public. Currently there are six physical locations in the City of Spokane: Main Library (Downtown), 906 West Main Ave, new building opened 1/94, (previous building on same location from 1963); East Side Branch Library, 524 S. Stone, opened 12/95, (previously in East Central Community Center); Hillyard Branch Library, 4005 N. Cook, opened 1/94, (previously in NE Community Center); Indian Trail Library, 4909 W. Barnes, opened 3/98; Shadle Library, 2111 W. Wellesley, opened 3/97, (previously in Shadle Shopping Center); South Hill Library, 3324 S. Perry, opened 1/96, (previously in Manito Shopping Center). In addition to the library's physical locations, Spokane Public Library has a long history of outreach to the community through school, daycare, senior center and business visits by librarians.

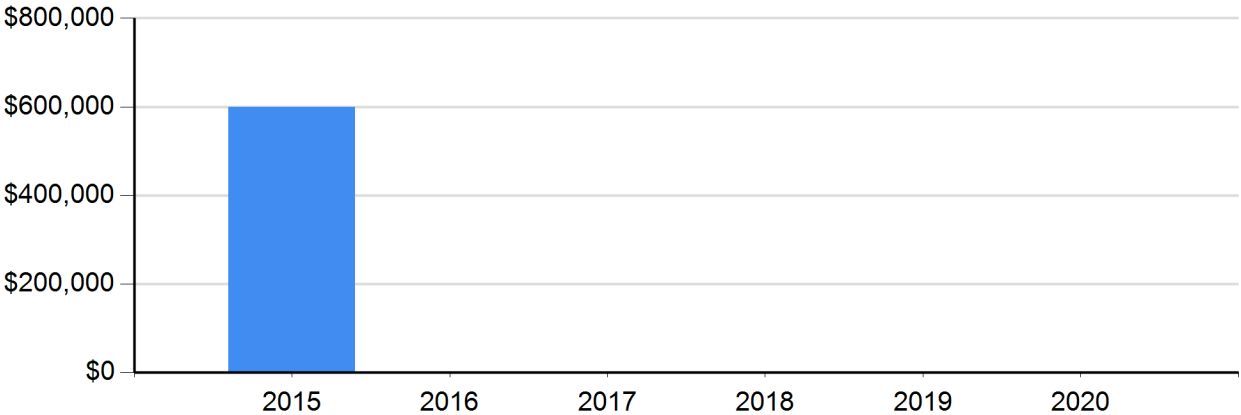
Level of Service Standard

Spokane Public Library provides avenues for citizens to improve their digital literacy skills by keeping up with technology standards and offering materials in electronic formats. Training for citizens allows them to build skills. Spokane Public Library strives to provide materials quickly using a holds ratio of 4:1. This means that when an item is in high demand we review the number of requests (holds) and if there are more than four holds per copy we purchase additional copies. Customers may submit purchase requests and many are honored; for those that aren't we seek the materials from other libraries with inter-library-loan (ILL). We answer customer calls by the third ring and for reference questions complete the request within 48 hours (most are answered on the same day). Today's public is used to fast service in many arenas and we try to provide that at the library as well. We also pride ourselves on creating a pleasant and welcoming environment that goes the extra step to help people find what they need.

Spending by Category Summary

Library

Category	2015	2016	2017	2018	2019	2020	Total
Library Department	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000



Funding Summary by Project

Library

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
RFID/Self-service model	SIP Loan	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
	Total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Category Total		\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Department Total		\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Spokane Public Library Project Reports

RFID/Self-service model

LIB-2013-183

Executive Summary:

This project would integrate self service stations at all six libraries. The majority of checkouts and fee payments would be handled by the self checkout machines.

Project Justification:

This project would allow the library to better meet future service more efficiently.

Location:

Other Location

City Wide

Project Status:

Active

Looking for Vendors, installation in 2015.

External Factors:

This project would also require placing RFID technology on our items for security and better service. The price of this is included in the project, but will take 90-120 days to complete prior to implementing the self-service machines.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$240,000

Maintenance Comments:

The maintenance costs might vary widely by vendor. At this point, we are using 10% of the total cost of the equipment as a placeholder.

RFID/Self-service model

LIB-2013-183

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
SIP Loan	Local	Identified	\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total			\$0	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

SPOKANE MUNICIPAL COURT

FOR PROJECTS SEE UNDER ASSET MANAGEMENT

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

Howard F. Delaney, Court Administrator, 625-4450, hdelaney@spokanecity.org

Name	Title	Telephone	email
Mary C. Logan	Presiding Judge	625-5867	mlogan@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, and parking infractions issued within the city limits. Spokane Municipal Court processes approximately 12,000 criminal cases, 25,000 civil infractions and 65,000 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 judicial secretary's 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 31 clerks who perform a wide variety of duties including customer service via the phone or in person, collection of money, data entry into the statewide Judicial Information System (JIS), local JustWare system, parking ticket program (Duncan), photo red (ATS) system, 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 more than 10,000 pieces of mail annually which must be opened, reviewed, sorted and processed according to state, city and court policies. On an annual basis, the cashiers in Municipal Court receipt over 17,000 individual payments for criminal cases (most in \$25 increments) that results in over \$400,000 in General Fund revenue. The cashiers also receipt over 100,000 individual payments related to infraction payments (most in \$25 increments) which results in over \$3 million in General Fund revenue per year.

Judicial officers assigned to Municipal Court preside over a large variety of hearings 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, photo red, and parking dockets. Three judges preside over criminal misdemeanor and civil infractions. There are two court commissioners who are assigned to preside over infraction (including parking and photo red) contested and mitigated dockets. Criminal dockets are quite large and frequently the judge and court clerk will process 60-70 cases in a single morning or afternoon session.

Spokane Municipal Court Project Reports

NEIGHBORHOOD SERVICES

FOR PROJECTS SEE UNDER ASSET MANAGEMENT

Community & Neighborhood Services



Department Goals

Our mission is to enhance quality of life by engaging citizens in government; investing in housing, services and economic development; strengthening neighborhoods and ensuring excellent customer service.

Contact Information

Jonathan Mallahan, Director

Name	Title	Telephone	email
Jonathan Mallahan	Director	625-6734	jmallahan@spokanecity.org

Services Provided

The division of Community and Neighborhood Services incorporates the City's citizen and community oriented departments (ONS/Code, Community Housing and Human Development, Community Centers and My Spokane Customer Service). The division is focused on empowering citizens to be engaged in government, providing support for Spokane's very-low to moderate income citizens, and providing excellent customer service in citizens' interactions with the City.

Background

Community & Neighborhood Services manages the investment of over \$13 Million federal, state and local funding to provide support for Spokane's safety net, enhance quality of life and create economic opportunity for our citizens.

As part of the City's approach to supporting neighborhoods, we fund several community centers which 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 Community & Neighborhood Services is to provide support for the right services, housing and engagement opportunities for citizens to improve their quality of life and our community.

Neighborhood Services Project Reports

PARKS & RECREATION DEPARTMENT

Parks and Recreation Department

Department Goals

The Parks and Recreation Department 1) provides and promotes a parks and recreation system which advocates healthy lifestyles and the value of play. 2) 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. 3) directs the acquisition and stewardship of properties for parks and recreation purposes while balancing active recreation and environmental interests. 4) promotes community safety through the development, maintenance, and management of the parks and recreation system. 5) ensures reasonable access to opportunities within a diverse parks and recreation system. 6) honors the history and legacy of the Spokane parks system through celebration, preservation, and restoration efforts. 7) innovatively develops and manages the responsible, efficient, and equitable use of resources leading to the sustainability of a strong and viable parks and recreation system. 8) demonstrates accountability and a collaborative culture through open communication, stakeholder participation, and transparent management practices. 9) continues to encourage 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

Leroy Eadie, Parks and Recreation Director

Name	Title	Telephone	email
Al Vorderbrueggen	Recreation Director	363-5464	avorderbrueggen@spokanecity.org
Tony Madunich	Park Operations Director	363-5458	tmadunich@spokanecity.org

Services Provided

The Spokane Parks and Recreation Department maintains its rich history through the provision of an extensive system of parks, trails, recreation facilities, activities, and events. Four operational divisions exist within the Department charged with the management, operations, and maintenance of these services for the Spokane community. The Department has an annual operating budget of approximately \$18 million with \$12.5 million coming from the City

general fund and \$5.5 million in department generated revenues. Budget and policy setting authority is vested with a City Council appointed Park Board.

Background

The Recreation and Entertainment Division offers classes, special events, athletic leagues, and activities for youth, teens, adults, seniors, and persons with disabilities. It also operates Riverfront Park attractions, activities, and events including the Skyride, Loof Carrousel, Ice Palace, and Imax Theater and provides support for community centers, senior centers, the NE Youth Center, Corbin Art Center, and outdoor swimming pools.

The Park Operations Division manages and maintains approximately 4,000 acres of land with nearly 1,000 acres in developed green space and facilities. This includes over 80 different park areas and some streetscapes such as parkways and boulevards. The division has responsibility for over 60 playgrounds, 40 restroom buildings, nearly 200 sports facilities (ball diamonds, soccer/football fields, tennis courts, basketball courts, skate parks, horseshoe pits, volleyball courts, disc golf courses), about 25 picnic shelters, 40 miles of trails, a park and golf course equipment repair shop, and a maintenance facility. The Horticulture section manages and maintains a variety of formal gardens (Duncan Garden, Rose Hill, Ferris Perennial Garden, Japanese Garden, and Moore Turner Heritage Garden), Finch Arboretum, and Gaiser Conservatory and greenhouses.

The Golf Division manages, operates, and maintains 4 championship golf courses including Indian Canyon, Downriver, Esmeralda, and the Creek at Qualchan. The Golf Division operates as an enterprise fund and does not utilize public tax dollars.

The Administrative Division provides support and guidance for the entire Department including financial reporting and management, community outreach and marketing, payroll and personnel functions, and other general support services.

Level of Service Standard

Level of Service standards call for 1.17 acres of Neighborhood Parks per 1,000 people, 1.49 acres of Community Parks per 1,000 people, and 2.59 acres of Major Parks per 1,000 people.

Neighborhood Parks are intended to provide both active and passive recreation for residents enjoying short daily leisure periods but should provide for most intensive use by children, family groups, and senior citizens. These parks are centrally located in neighborhoods with safe walking and bicycle access.

Community Parks offer diverse recreational opportunities. These parks may include areas suited for facilities such as athletic complexes and large swimming pools. Natural areas for walking, viewing, and picnicking are often available in community parks. Water bodies are present in many of these parks,

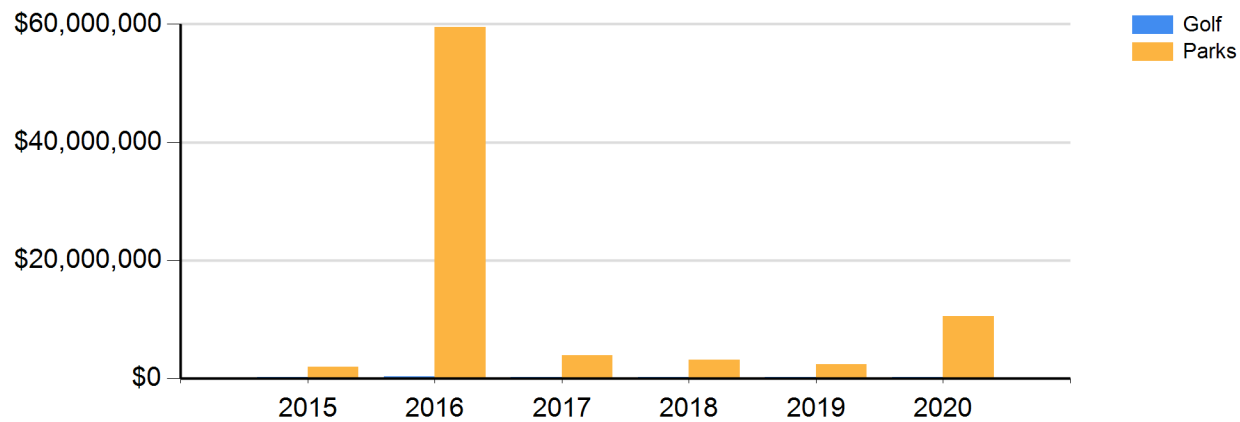
Major Parks are a large expanse of open land designed to provide natural scenery and unique features of citywide and regional interest as well as affording a pleasant environment and open space in which to engage in active and passive recreation.

The Parks and Recreation Department currently exceeds these level of service standards with 1.28 acres of neighborhood parks per 1,000 people, 1.61 acres of community parks per 1,000 people, and 3.08 acres of major parks per 1,000 people.

Spending by Category Summary

Parks and Recreation

Category	2015	2016	2017	2018	2019	2020	Total
Golf	\$170,000	\$255,000	\$225,000	\$225,000	\$225,000	\$230,000	\$1,330,000
Parks	\$1,899,000	\$59,485,771	\$3,842,500	\$3,135,000	\$2,327,000	\$10,529,000	\$81,218,271
Total	\$2,069,000	\$59,740,771	\$4,067,500	\$3,360,000	\$2,552,000	\$10,759,000	\$82,548,271



Funding Summary by Project

Parks and Recreation

Golf									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Golf Asphalt Repair & Curbing	Golf Capital	\$0	\$0	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$170,000
	Golf Capital	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	Total	\$0	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$200,000
Golf Mowers	Golf Capital	\$0	\$0	\$165,000	\$125,000	\$125,000	\$125,000	\$125,000	\$665,000
	Golf Capital	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
	Total	\$0	\$80,000	\$165,000	\$125,000	\$125,000	\$125,000	\$125,000	\$745,000
Golf Wide-Area Mower	Golf Capital	\$0	\$0	\$60,000	\$65,000	\$65,000	\$65,000	\$70,000	\$325,000
	Golf Capital	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
	Total	\$0	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000	\$70,000	\$385,000
Category Total		\$0	\$170,000	\$255,000	\$225,000	\$225,000	\$225,000	\$230,000	\$1,330,000
Parks									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Adm - Computer/Hardware Replacement - System Wide	Parks Cum Res	\$0	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000
	Parks Cum Res	\$0	\$0	\$82,000	\$0	\$0	\$0	\$82,000	\$164,000
	Total	\$0	\$82,000	\$82,000	\$0	\$0	\$0	\$82,000	\$246,000
Adm - Equipment Replacements - System Wide	Parks Capital	\$0	\$0	\$227,000	\$225,000	\$218,500	\$226,500	\$224,500	\$1,121,500
	Parks Capital	\$0	\$183,000	\$0	\$0	\$0	\$0	\$0	\$183,000
	Total	\$0	\$183,000	\$227,000	\$225,000	\$218,500	\$226,500	\$224,500	\$1,304,500
Adm - Local Improvement District Payoff - System Wide	Parks Capital	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
	Parks Capital	\$0	\$50,500	\$0	\$0	\$0	\$0	\$0	\$50,500
	Total	\$0	\$50,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,500
Adm - Miscellaneous Minor Projects - System Wide	Parks Capital	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
	Parks Capital	\$0	\$93,500	\$0	\$0	\$0	\$0	\$0	\$93,500
	Total	\$0	\$93,500	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$518,500
Adm - Property Acquisition Related Expenses - System Wide	Parks Cum Res	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
	Parks Cum Res	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	Total	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

Parks (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Ops - Asphalt Repair - Park Drives	Parks Capital	\$0	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$175,000
	Total	\$0	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$175,000
Ops - Asphalt Surface Sealing	Parks Capital	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$120,000
	Total	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$120,000
Ops - Asphalt Trails & Paths	Parks Capital	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000
	Total	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000
Ops - Audubon Park Irrigation	Parks Capital	\$0	\$0	\$40,000	\$810,000	\$0	\$0	\$0	\$850,000
	Total	\$0	\$0	\$40,000	\$810,000	\$0	\$0	\$0	\$850,000
Ops - Boat Launch/River Access	Grant Funding	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000
	Parks Capital	\$0	\$0	\$0	\$0	\$50,000	\$225,000	\$0	\$275,000
	Total	\$0	\$0	\$0	\$0	\$50,000	\$450,000	\$0	\$500,000
Ops - Cannon Hill Park Irrigation & Pond	Parks Capital	\$0	\$0	\$0	\$40,000	\$900,000	\$0	\$0	\$940,000
	Total	\$0	\$0	\$0	\$40,000	\$900,000	\$0	\$0	\$940,000
Ops - Coeur d Alene Park Entrances/Pathways	Parks Capital	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Parks Capital	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
	Total	\$0	\$10,000	\$100,000	\$0	\$0	\$0	\$0	\$110,000
Ops - Coeur d Alene Park Irrigation	Parks Capital	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
	Parks Capital	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	Total	\$0	\$30,000	\$450,000	\$0	\$0	\$0	\$0	\$480,000
Ops - Comstock Park Irrigation	Parks Capital	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
	Total	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Ops - Corbin Tennis Courts	Parks Capital	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
	Parks Capital	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
	Total	\$0	\$7,500	\$60,000	\$0	\$0	\$0	\$0	\$67,500
Ops - Dog Park Improvements	Parks Capital	\$0	\$0	\$0	\$0	\$0	\$25,000	\$115,000	\$140,000
	Total	\$0	\$0	\$0	\$0	\$0	\$25,000	\$115,000	\$140,000
Ops - Don Kardong Bridge	Parks Capital	\$0	\$0	\$0	\$35,000	\$475,000	\$0	\$0	\$510,000
	Total	\$0	\$0	\$0	\$35,000	\$475,000	\$0	\$0	\$510,000

Parks (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Ops - Fish Lake Trail Connection	Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
	Parks Capital	\$0	\$0	\$0	\$0	\$0	\$45,000	\$1,100,000	\$1,145,000
	Total	\$0	\$0	\$0	\$0	\$0	\$45,000	\$1,850,000	\$1,895,000
Ops - Fish Lake Trail Phase 3B	Grant Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$4,910,000	\$4,910,000
	Parks Capital	\$0	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$150,000
	Spokane County	\$0	\$0	\$0	\$0	\$0	\$10,000	\$190,000	\$200,000
	Total	\$0	\$0	\$0	\$0	\$0	\$60,000	\$5,200,000	\$5,260,000
Ops - Franklin Park Irrigation	Parks Capital	\$0	\$0	\$35,000	\$475,000	\$0	\$0	\$0	\$510,000
	Total	\$0	\$0	\$35,000	\$475,000	\$0	\$0	\$0	\$510,000
Ops - High Bridge Park Irrigation	Parks Capital	\$0	\$0	\$0	\$0	\$45,000	\$600,000	\$0	\$645,000
	Total	\$0	\$0	\$0	\$0	\$45,000	\$600,000	\$0	\$645,000
Ops - Manito Japanese Garden Pond	Parks Capital	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
	Total	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Ops - Manito Mirror Pond Shoreline Improvements	Friends of Manito	\$60,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	Grant Funding	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	Parks Capital	\$60,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	Total	\$120,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
Ops - Manito Mirror Pond Water Quality/Conservation	Grant Funding	\$47,500	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Parks Capital	\$44,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Total	\$91,500	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Ops - Manito Park Irrigation	Parks Capital	\$0	\$0	\$20,000	\$700,000	\$0	\$0	\$0	\$720,000
	Total	\$0	\$0	\$20,000	\$700,000	\$0	\$0	\$0	\$720,000
Ops - Manito Road Replacement	Parks Capital	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000	\$400,000
	Total	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000	\$400,000
Ops - Manito Tennis Courts	Parks Capital	\$0	\$0	\$0	\$0	\$17,000	\$170,000	\$0	\$187,000
	Total	\$0	\$0	\$0	\$0	\$17,000	\$170,000	\$0	\$187,000

Parks (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Ops - Manito Upper Parking Lot Improvements	Parks Capital	\$0	\$0	\$0	\$15,000	\$100,000	\$0	\$0	\$115,000
	Total	\$0	\$0	\$0	\$15,000	\$100,000	\$0	\$0	\$115,000
Ops - Mission Tennis Courts	Grant Funding	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	Parks Capital	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$180,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Ops - Park System Lighting Upgrade	Avista Rebate	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	Parks Capital	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
	Total	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Ops - Peaceful Valley Sports Court	Grant Funding	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
	Parks Capital	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
	Total	\$0	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000
Ops - Playground Replacements	Parks Capital	\$0	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$500,000	\$860,000
	Parks Capital	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
	Total	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$500,000	\$950,000
Ops - Sidewalk Replacement	Parks Capital	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
	Parks Capital	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
	Total	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Rec - Aquatic Repairs - Major	Parks Capital	\$0	\$0	\$50,000	\$35,000	\$50,000	\$35,000	\$50,000	\$220,000
	Parks Capital	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
	Total	\$0	\$35,000	\$50,000	\$35,000	\$50,000	\$35,000	\$50,000	\$255,000
Rec - Merkel Lighting Upgrade	Parks Capital	\$0	\$0	\$75,000	\$20,000	\$0	\$0	\$0	\$95,000
	Parks Capital	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	Total	\$0	\$25,000	\$75,000	\$20,000	\$0	\$0	\$0	\$120,000
Rec - Minnehaha Trail Head Parking Lot	Grant Funding	\$0	\$0	\$0	\$0	\$112,000	\$0	\$0	\$112,000
	Parks Capital	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000
	Total	\$0	\$0	\$0	\$0	\$227,000	\$0	\$0	\$227,000
Rec - Mission Universal Baseball Field	Grant Funding	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
	Grant Funding	\$0	\$201,000	\$0	\$0	\$0	\$0	\$0	\$201,000
	Parks Capital	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$41,000
	Total	\$0	\$402,000	\$0	\$0	\$0	\$0	\$0	\$402,000

Parks (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Rec - Sekani Access Road Paving	Parks Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Rec - Sekani Public Utilities & Parking Improvements	Parks Capital	\$0	\$0	\$0	\$0	\$15,000	\$168,000	\$1,750,000	\$1,933,000
	Total	\$0	\$0	\$0	\$0	\$15,000	\$168,000	\$1,750,000	\$1,933,000
Rec - Shade/Safety Structures - Merkel and Franklin	Parks Capital	\$25,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
	Parks Capital	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
	Total	\$25,000	\$20,000	\$35,000	\$0	\$0	\$0	\$0	\$55,000
Rec - Sports Field/Aquatics Lighting Upgrade	Avista Rebate	\$0	\$0	\$372,000	\$90,000	\$0	\$0	\$0	\$462,000
	Avista Rebate	\$0	\$267,000	\$0	\$0	\$0	\$0	\$0	\$267,000
	Parks Capital	\$0	\$0	\$248,000	\$60,000	\$0	\$0	\$0	\$308,000
	Parks Capital	\$0	\$178,000	\$0	\$0	\$0	\$0	\$0	\$178,000
	Total	\$0	\$445,000	\$620,000	\$150,000	\$0	\$0	\$0	\$1,215,000
Rec - Synthetic Turf Replacement	Parks Capital	\$0	\$0	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$187,500
	Parks Capital	\$0	\$37,500	\$0	\$0	\$0	\$0	\$0	\$37,500
	Total	\$0	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$225,000
Rec - Wheel Park Improvements	Parks Capital	\$0	\$0	\$30,000	\$240,000	\$0	\$0	\$0	\$270,000
	Total	\$0	\$0	\$30,000	\$240,000	\$0	\$0	\$0	\$270,000
RFP - Fleet Replacement Funding	Parks Capital	\$0	\$35,000	\$85,000	\$25,000	\$25,000	\$25,000	\$25,000	\$220,000
	Total	\$0	\$35,000	\$85,000	\$25,000	\$25,000	\$25,000	\$25,000	\$220,000
RFP - Skyride Major Maintenance	Parks Cum Res	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
	Total	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
RFP Bond Event Center & U.S. Pavilion	RFP Bond	\$0	\$0	\$23,950,623	\$0	\$0	\$0	\$0	\$23,950,623
	Total	\$0	\$0	\$23,950,623	\$0	\$0	\$0	\$0	\$23,950,623
RFP Bond Grounds, Infrastructure & Playgrounds	RFP Bond	\$0	\$0	\$20,974,445	\$0	\$0	\$0	\$0	\$20,974,445
	Total	\$0	\$0	\$20,974,445	\$0	\$0	\$0	\$0	\$20,974,445

Parks (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
RFP Bond Ice Rink and Skyride	RFP Bond	\$0	\$0	\$2,166,148	\$0	\$0	\$0	\$0	\$2,166,148
	Total	\$0	\$0	\$2,166,148	\$0	\$0	\$0	\$0	\$2,166,148
RFP Bond Leasable Shelters	RFP Bond	\$0	\$0	\$2,147,976	\$0	\$0	\$0	\$0	\$2,147,976
	Total	\$0	\$0	\$2,147,976	\$0	\$0	\$0	\$0	\$2,147,976
RFP Bond Looff Carrousel	RFP Bond	\$0	\$0	\$4,510,461	\$0	\$0	\$0	\$0	\$4,510,461
	Total	\$0	\$0	\$4,510,461	\$0	\$0	\$0	\$0	\$4,510,461
RFP Bond Public Safety & Improved Access	RFP Bond	\$0	\$0	\$2,724,618	\$0	\$0	\$0	\$0	\$2,724,618
	Total	\$0	\$0	\$2,724,618	\$0	\$0	\$0	\$0	\$2,724,618
UF - Finch Arboretum Irrigation	Parks Capital	\$0	\$0	\$35,000	\$500,000	\$450,000	\$0	\$0	\$985,000
	Total	\$0	\$0	\$35,000	\$500,000	\$450,000	\$0	\$0	\$985,000
UF - Finch Arboretum Master Plan	Parks Capital	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
	Total	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Category Total		\$416,500	\$1,899,000	\$59,485,771	\$3,842,500	\$3,135,000	\$2,327,000	\$10,529,000	\$81,218,271
Department Total		\$416,500	\$2,069,000	\$59,740,771	\$4,067,500	\$3,360,000	\$2,552,000	\$10,759,000	\$82,548,271

Parks & Recreation Department Project Reports

Parks: Citywide Projects

PKS-2012-287
 PKS-2012-291
 PKS-2012-316
 PKS-2012-325
 PKS-2012-326
 PKS-2012-334
 PKS-2013-188
 PKS-2013-194
 PKS-2013-197
 PKS-2013-200
 PKS-2014-40
 PKS-2014-41
 PKS-2014-101
 PKS-2014-105

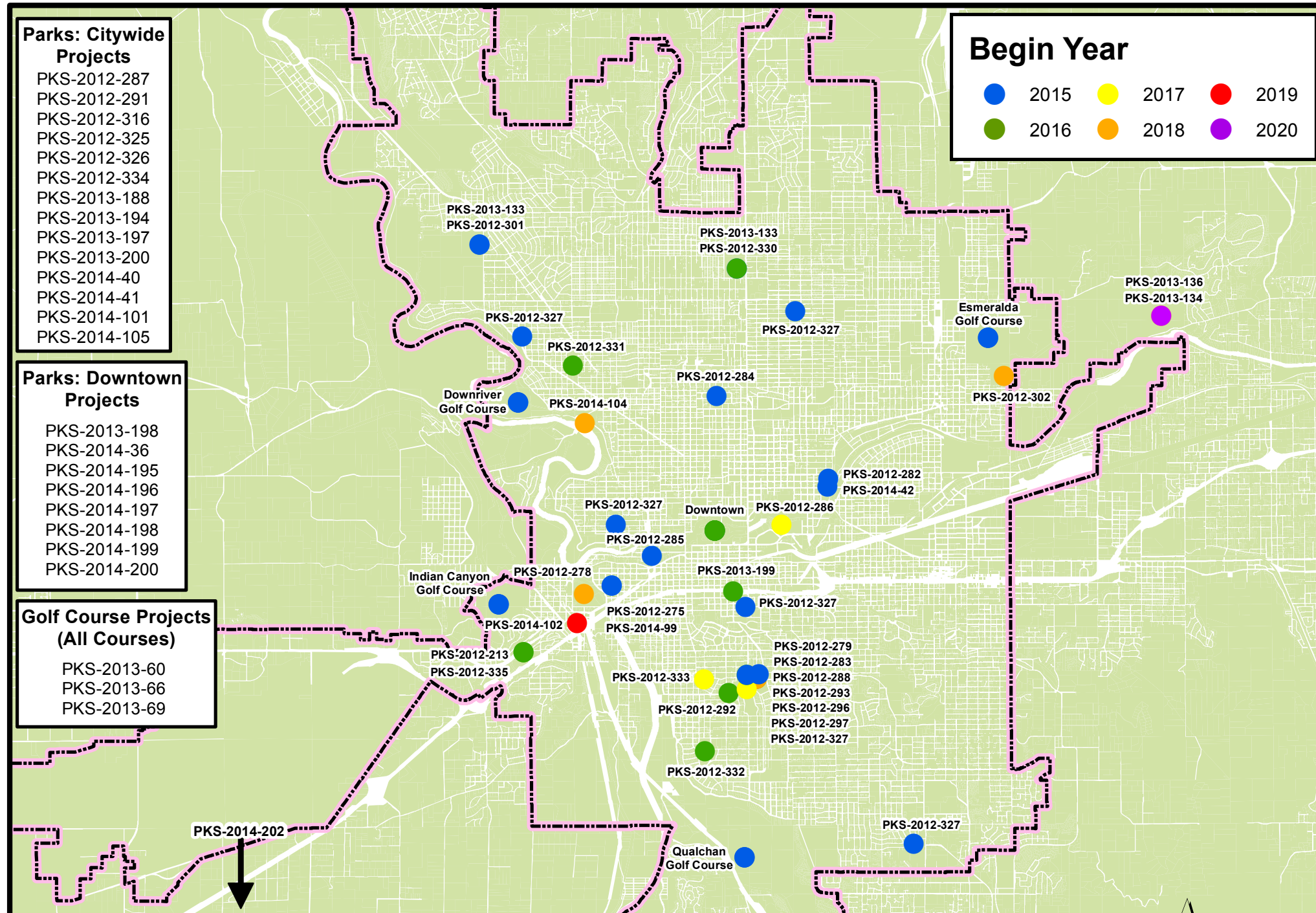
Parks: Downtown Projects

PKS-2013-198
 PKS-2014-36
 PKS-2014-195
 PKS-2014-196
 PKS-2014-197
 PKS-2014-198
 PKS-2014-199
 PKS-2014-200

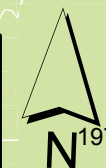
Golf Course Projects (All Courses)

PKS-2013-60
 PKS-2013-66
 PKS-2013-69

Begin Year



Parks and Recreation 2015 - 2020



Golf Asphalt Repair & Curbing

PKS-2013-60

Executive Summary:

Asphalt Repair and Curbing in all 4 courses

Project Justification:

Asphalt Repair and Curbing in all 4 courses

Location:

Other Location

All 4 Golf Courses

Project Status:

Active

Proposed

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Golf

Golf Asphalt Repair & Curbing

PKS-2013-60

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$200,000	\$200,000
Total	\$0	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$200,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Golf Capital	Local	Identified	\$0	\$0	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$170,000
Golf Capital	Local	Encumbered	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total			\$0	\$30,000	\$30,000	\$35,000	\$35,000	\$35,000	\$35,000	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Golf Mowers

PKS-2013-66

Executive Summary:

Equipment-Mowers-72 Rotary, Fairway Mower 6500, Greens Mower, Groundsmaster 4700, Rotary mower, Trim Mower, and Triplex

Project Justification:

Equipment-Mowers

Location:

Other Location

Golf - Division Wide

Project Status:

Active

Ongoing

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Golf

Golf Mowers

PKS-2013-66

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$80,000	\$165,000	\$125,000	\$125,000	\$125,000	\$125,000	\$745,000	\$745,000
Total	\$0	\$80,000	\$165,000	\$125,000	\$125,000	\$125,000	\$125,000	\$745,000	\$745,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Golf Capital	Local	Identified	\$0	\$0	\$165,000	\$125,000	\$125,000	\$125,000	\$125,000	\$665,000
Golf Capital	Local	Encumbered	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total			\$0	\$80,000	\$165,000	\$125,000	\$125,000	\$125,000	\$125,000	\$745,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Golf Wide-Area Mower

PKS-2013-69

Executive Summary:

Golf Wide Area Mowers

Project Justification:

Fairway and rough mowers

Location:

Other Location

Golf Division Wide

Project Status:

Active

Proposed

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Golf

Golf Wide-Area Mower

PKS-2013-69

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000	\$70,000	\$385,000	\$385,000
Total	\$0	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000	\$70,000	\$385,000	\$385,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Golf Capital	Local	Identified	\$0	\$0	\$60,000	\$65,000	\$65,000	\$65,000	\$70,000	\$325,000
Golf Capital	Local	Encumbered	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total			\$0	\$60,000	\$60,000	\$65,000	\$65,000	\$65,000	\$70,000	\$385,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Adm - Computer/Hardware Replacement - System Wide

PKS-2012-291

Executive Summary:

This project is to enable personal computers, printers, scanners, cameras and other computer-related equipment to be replaced on a regular cycle or as needed.

Project 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 need to be replaced on an ongoing basis.

Location:

Other Location

Parks and Recreation - Department Wide

Project Status:

Active

Ongoing

External Factors:

Working condition of current equipment, software updates, MIS Department requirements

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

annual maintenance costs are based on the MIS charge for PC and Printer support.

Adm - Computer/Hardware Replacement - System Wide

PKS-2012-291

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$82,000	\$82,000	\$0	\$0	\$0	\$82,000	\$246,000	\$246,000
Total	\$0	\$82,000	\$82,000	\$0	\$0	\$0	\$82,000	\$246,000	\$246,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Cum Res	Local	Identified	\$0	\$0	\$82,000	\$0	\$0	\$0	\$82,000	\$164,000
Parks Cum Res	Local	Encumbered	\$0	\$82,000	\$0	\$0	\$0	\$0	\$0	\$82,000
Total			\$0	\$82,000	\$82,000	\$0	\$0	\$0	\$82,000	\$246,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Adm - Equipment Replacements - System Wide

PKS-2013-188

Executive Summary:

Annual capital fund for equipment replacement for all of Parks and Recreation

Project Justification:

Due to depreciation, annual replacement of some equipment is necessary

Location:

Other Location

Department wide

Project Status:

Active

Ongoing

External Factors:

n/a

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Adm - Equipment Replacements - System Wide

PKS-2013-188

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$183,000	\$227,000	\$225,000	\$218,500	\$226,500	\$224,500	\$1,304,500	\$1,304,500
Total	\$0	\$183,000	\$227,000	\$225,000	\$218,500	\$226,500	\$224,500	\$1,304,500	\$1,304,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$227,000	\$225,000	\$218,500	\$226,500	\$224,500	\$1,121,500
Parks Capital	Local	Encumbered	\$0	\$183,000	\$0	\$0	\$0	\$0	\$0	\$183,000
Total			\$0	\$183,000	\$227,000	\$225,000	\$218,500	\$226,500	\$224,500	\$1,304,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Adm - Local Improvement District Payoff - System Wide

PKS-2013-194

Executive Summary:

Payoff for LID projects

Project Justification:

LID Projects are common in parks and must be paid off

Location:

Other Location

Department Wide

Project Status:

Active

Ongoing

External Factors:

na

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Adm - Local Improvement District Payoff - System Wide

PKS-2013-194

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$0	\$50,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,500	\$100,500
Total	\$0	\$50,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,500	\$100,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Parks Capital	Local	Encumbered	\$0	\$50,500	\$0	\$0	\$0	\$0	\$0	\$50,500
Total			\$0	\$50,500	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$100,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Adm - Miscellaneous Minor Projects - System Wide

PKS-2014-105

Executive Summary:

Funding of various projects that do not exceed the \$60,000 threshold on their own merit.

Project Justification:

These minor projects would not be funded otherwise

Location:

Other Location

Department Wide

Project Status:

Active

Ongoing

External Factors:

na

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Adm - Miscellaneous Minor Projects - System Wide

PKS-2014-105

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$93,500	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$518,500	\$518,500
Total	\$0	\$93,500	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$518,500	\$518,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
Parks Capital	Local	Encumbered	\$0	\$93,500	\$0	\$0	\$0	\$0	\$0	\$93,500
Total			\$0	\$93,500	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$518,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Adm - Property Acquisition Related Expenses - System Wide

PKS-2013-197

Executive Summary:

This project is to pay expense related to property acquisitions

Project Justification:

The Parks and Recreation Department is consistently acquiring land and assets and there are expense related to this.

Location:

Other Location

Parks and Recreation - Department Wide

Project Status:

Active

Ongoing

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Adm - Property Acquisition Related Expenses - System Wide

PKS-2013-197

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Land purchase	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$60,000
Total	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$60,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Cum Res	Local	Identified	\$0	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000
Parks Cum Res	Local	Encumbered	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total			\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Asphalt Repair - Park Drives

PKS-2012-325

Executive Summary:

Repair replace asphalt surfacing in Park Drives

Project Justification:

Provide safe passage and access to Park Lands

Location:

Other Location

Various - System Wide

Project Status:

Active

Ongoing

External Factors:

Work occurs during asphalt plant being opened seasonally.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$500	\$500	\$500	\$500	\$500	\$0	\$2,500

Maintenance Comments:

Parks and Recreation / Parks

Ops - Asphalt Repair - Park Drives

PKS-2012-325

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$175,000	\$175,000
Total	\$0	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$175,000	\$175,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$175,000
Total			\$0	\$0	\$75,000	\$100,000	\$0	\$0	\$0	\$175,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Asphalt Surface Sealing

PKS-2012-326

Executive Summary:

Seal asphalt surface: Park Roads, parking lots, work yards, pathways, play courts, trails,

Project Justification:

Protect longevity of improvement

Location:

Other Location

Various - System Wide

Project Status:

Active

Ongoing

External Factors:

Construction Seasonal

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Asphalt Surface Sealing

PKS-2012-326

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$120,000	\$120,000
Total	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$120,000	\$120,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$120,000
Total			\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$0	\$120,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Asphalt Trails & Paths

PKS-2012-334

Executive Summary:

Replace asphalt trails

Project Justification:

Asphalt is breaking up

Location:

Other Location

Various locations

Project Status:

Active

Ongoing

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Asphalt Trails & Paths

PKS-2012-334

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000	\$160,000
Total	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000	\$160,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000
Total			\$0	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$160,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Audubon Park Irrigation

PKS-2012-331

Executive Summary:

Automate manual irrigation system

Project Justification:

More efficient and effective watering.

Location:

Audubon Park

Audubon Park - Northwest Blvd and Audubon

Project Status:

Active

Ongoing

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Audubon Park Irrigation

PKS-2012-331

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$810,000	\$0	\$0	\$0	\$810,000	\$810,000
Design	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Total	\$0	\$0	\$40,000	\$810,000	\$0	\$0	\$0	\$850,000	\$850,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$40,000	\$810,000	\$0	\$0	\$0	\$850,000
Total			\$0	\$0	\$40,000	\$810,000	\$0	\$0	\$0	\$850,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Boat Launch/River Access

PKS-2014-104

Executive Summary:

Provide river access through a boat launch off of West Downriver Drive.

Project Justification:

There currently is no river access in this area.

Location:

Downriver Park Conservation

W Downriver Drive and TJ Meenoch Dr

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Boat Launch/River Access

PKS-2014-104

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$450,000	\$0	\$450,000	\$450,000
Design	\$0	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$450,000	\$0	\$500,000	\$500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Grant Funding	State	Unidentified	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$50,000	\$225,000	\$0	\$275,000
Total			\$0	\$0	\$0	\$0	\$50,000	\$450,000	\$0	\$500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Cannon Hill Park Irrigation & Pond

PKS-2012-333

Executive Summary:

Automate manual irrigation system, reduce water loss and improve water quality in pond

Project Justification:

More efficient and effective use of water

Location:

Cannon Hill Park

Cannon Hill Park - 19th and Stevens

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Cannon Hill Park Irrigation & Pond

PKS-2012-333

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$900,000	\$0	\$0	\$900,000	\$900,000
Design	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$40,000	\$40,000
Total	\$0	\$0	\$0	\$40,000	\$900,000	\$0	\$0	\$940,000	\$940,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$40,000	\$900,000	\$0	\$0	\$940,000
Total			\$0	\$0	\$0	\$40,000	\$900,000	\$0	\$0	\$940,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Coeur d Alene Park Entrances/Pathways

PKS-2014-99

Executive Summary:

Update the entrances to the park and pave the pathways.

Project Justification:

Improve the access, functionality and beautification of the park.

Location:

Coeur d'Alene Park

Coeur d Alene Park -4th and Chestnut

Project Status:

Active

proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Coeur d Alene Park Entrances/Pathways

PKS-2014-99

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Design	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$0	\$10,000	\$100,000	\$0	\$0	\$0	\$0	\$110,000	\$110,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Parks Capital	Local	Encumbered	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Total			\$0	\$10,000	\$100,000	\$0	\$0	\$0	\$0	\$110,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Coeur d Alene Park Irrigation

PKS-2012-275

Executive Summary:

Automate manual irrigation system

Project Justification:

More efficient and effective watering.

Location:

Coeur d'Alene Park

Coeur d Alene Park -4th and Chestnut

Project Status:

Active

proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Coeur d Alene Park Irrigation

PKS-2012-275

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$450,000
Design	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$0	\$30,000	\$450,000	\$0	\$0	\$0	\$0	\$480,000	\$480,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000
Parks Capital	Local	Encumbered	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total			\$0	\$30,000	\$450,000	\$0	\$0	\$0	\$0	\$480,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Comstock Park Irrigation

PKS-2012-332

Executive Summary:

Automate manual irrigation system

Project Justification:

More efficient and effective watering.

Location:

Comstock Park

Comstock Park - 29th and Post

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Comstock Park Irrigation

PKS-2012-332

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$255,000	\$0	\$0	\$0	\$0	\$255,000	\$255,000
Design	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Total	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000	\$275,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000
Total			\$0	\$0	\$275,000	\$0	\$0	\$0	\$0	\$275,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Corbin Tennis Courts

PKS-2012-284

Executive Summary:

Replace tennis court surface

Project Justification:

Existing surface is cracked and heaved

Location:

Corbin Park

Corbin Park - Wall and Waverly

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Corbin Tennis Courts

PKS-2012-284

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Design	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500	\$7,500
Total	\$0	\$7,500	\$60,000	\$0	\$0	\$0	\$0	\$67,500	\$67,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Parks Capital	Local	Encumbered	\$0	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Total			\$0	\$7,500	\$60,000	\$0	\$0	\$0	\$0	\$67,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Dog Park Improvements

PKS-2012-287

Executive Summary:

Improvement a current park property and transform it into a Dog Park.

Project Justification:

Citizen requests for Dog Park access has been growing each year.

Location:

Other Location

Potential locations include south hill and north Spokane

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Dog Park Improvements

PKS-2012-287

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$115,000	\$115,000	\$115,000
Design	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$25,000	\$115,000	\$140,000	\$140,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$25,000	\$115,000	\$140,000
Total			\$0	\$0	\$0	\$0	\$0	\$25,000	\$115,000	\$140,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Don Kardong Bridge

PKS-2012-286

Executive Summary:

Replace Deck, paint, re-secure railings, other repairs

Project Justification:

Wood deck has deteriorated

Location:

Other Location

Centennial Trail River Crossing

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Don Kardong Bridge

PKS-2012-286

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$475,000	\$0	\$0	\$475,000	\$475,000
Design	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$35,000	\$35,000
Total	\$0	\$0	\$0	\$35,000	\$475,000	\$0	\$0	\$510,000	\$510,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$35,000	\$475,000	\$0	\$0	\$510,000
Total			\$0	\$0	\$0	\$35,000	\$475,000	\$0	\$0	\$510,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Fish Lake Trail Connection

PKS-2014-102

Executive Summary:

Connect the Fish Lake trail head to the trail at the Sandifur Bridge.

Project Justification:

There is currently no connection between the Sandifur Bridge and the Fish Lake Trail.

Location:

Fish Lake Trail

Fish Lake trail head - Milton and Lindeke

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Fish Lake Trail Connection

PKS-2014-102

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$1,850,000	\$1,850,000	\$1,850,000
Design	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0	\$45,000	\$45,000
Total	\$0	\$0	\$0	\$0	\$0	\$45,000	\$1,850,000	\$1,895,000	\$1,895,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Grant Funding	State	Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$750,000
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$45,000	\$1,100,000	\$1,145,000
Total			\$0	\$0	\$0	\$0	\$0	\$45,000	\$1,850,000	\$1,895,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Fish Lake Trail Phase 3B

PKS-2014-202

Executive Summary:

Connect the Fish Lake trail to Queen Lucas Lake. Final phase

Project Justification:

Final phase connection between to Queen Lucas Lake

Location:

Fish Lake Trail

Queen Lucas Lake to Fish Lake trail

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Fish Lake Trail Phase 3B

PKS-2014-202

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	\$5,000,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$260,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$60,000	\$5,000,000	\$5,060,000	\$5,260,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Grant Funding	Federal	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$4,910,000	\$4,910,000
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$50,000	\$100,000	\$150,000
Spokane County	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$10,000	\$190,000	\$200,000
Total			\$0	\$0	\$0	\$0	\$0	\$60,000	\$5,200,000	\$5,260,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Franklin Park Irrigation

PKS-2012-330

Executive Summary:

Automate manual irrigation system

Project Justification:

More efficient and effective watering.

Location:

Franklin Park

Franklin Park - Division and Queen

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Franklin Park Irrigation

PKS-2012-330

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$475,000	\$0	\$0	\$0	\$475,000	\$475,000
Design	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total	\$0	\$0	\$35,000	\$475,000	\$0	\$0	\$0	\$510,000	\$510,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$35,000	\$475,000	\$0	\$0	\$0	\$510,000
Total			\$0	\$0	\$35,000	\$475,000	\$0	\$0	\$0	\$510,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - High Bridge Park Irrigation

PKS-2012-278

Executive Summary:

Automate manual irrigation system

Project Justification:

More efficient and effective watering.

Location:

High Bridge Park

High Bridge Park - Marquette and A street

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - High Bridge Park Irrigation

PKS-2012-278

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$600,000	\$0	\$600,000	\$600,000
Design	\$0	\$0	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$45,000
Total	\$0	\$0	\$0	\$0	\$45,000	\$600,000	\$0	\$645,000	\$645,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$45,000	\$600,000	\$0	\$645,000
Total			\$0	\$0	\$0	\$0	\$45,000	\$600,000	\$0	\$645,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Manito Japanese Garden Pond

PKS-2012-292

Executive Summary:

Design and build Japanese Garden Pond filtration and skimmer system and dissolved oxygen system.

Project Justification:

The Japanese Garden Pond requires continued use of potable city water to flush out fish waste, move debris off surface, and keep from freezing in winter. This is an unsustainable use of city water.

Location:

Manito Park

Manito Park - Bernard and 21st

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Manito Japanese Garden Pond

PKS-2012-292

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Design	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$5,000
Total	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000	\$105,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000
Total			\$0	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Manito Mirror Pond Shoreline Improvements

PKS-2012-297

Executive Summary:

Improvements to Mirror Pond shoreline and adjacent landscape as per Mirror Pond Master Plan.

Project Justification:

Prevention of erosion, improved wildlife habitat, improved aesthetics, creation of an additional tourism destination to match level of service of gardens at Manito Park.

Location:

Manito Park

Manito Park - 18th and Division

Project Status:

Active

Ongoing

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Manito Mirror Pond Shoreline Improvements

PKS-2012-297

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$110,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000	\$320,000
Design	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000
Total	\$120,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000	\$330,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Friends of Manito	Private	Encumbered	\$60,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Grant Funding	State	Encumbered	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Parks Capital	Local	Encumbered	\$60,000	\$30,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Total			\$120,000	\$210,000	\$0	\$0	\$0	\$0	\$0	\$330,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Manito Mirror Pond Water Quality/Conservation

PKS-2012-296

Executive Summary:

Install water quality treatment system, with refill/overflow prevention function.

Project Justification:

This project will improve the poor water quality of Mirror Pond and conserve water spent overfilling pond and keeping pipes from freezing in winter.

Location:

Manito Park

Manito Park - 18th and Division

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Manito Mirror Pond Water Quality/Conservation

PKS-2012-296

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$47,500	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$247,500
Design	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000
Total	\$91,500	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$291,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Grant Funding	State	Identified	\$47,500	\$0	\$100,000	\$0	\$0	\$0	\$0	\$147,500
Parks Capital	Local	Identified	\$44,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$144,000
Total			\$91,500	\$0	\$200,000	\$0	\$0	\$0	\$0	\$291,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Manito Park Irrigation

PKS-2012-279

Executive Summary:

Automate manual irrigation system

Project Justification:

More efficient and effective watering.

Location:

Manito Park

Manito Park - 18th and Grand

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Manito Park Irrigation

PKS-2012-279

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000	\$700,000
Design	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Total	\$0	\$0	\$20,000	\$700,000	\$0	\$0	\$0	\$720,000	\$720,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$20,000	\$700,000	\$0	\$0	\$0	\$720,000
Total			\$0	\$0	\$20,000	\$700,000	\$0	\$0	\$0	\$720,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Manito Road Replacement

PKS-2012-288

Executive Summary:

Replace asphalt roads

Project Justification:

Asphalt is breaking up

Location:

Manito Park

Manito Park - Tekoa and Manito Place

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Manito Road Replacement

PKS-2012-288

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000	\$400,000	\$400,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000	\$400,000	\$400,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000	\$400,000
Total			\$0	\$0	\$0	\$0	\$200,000	\$100,000	\$100,000	\$400,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Manito Tennis Courts

PKS-2012-283

Executive Summary:

Replace tennis court surface

Project Justification:

Existing surface is cracked and heaved

Location:

Manito Park

Manito Park - 18th and Grand Blvd

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Manito Tennis Courts

PKS-2012-283

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$170,000	\$0	\$170,000	\$170,000
Design	\$0	\$0	\$0	\$0	\$17,000	\$0	\$0	\$17,000	\$17,000
Total	\$0	\$0	\$0	\$0	\$17,000	\$170,000	\$0	\$187,000	\$187,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$17,000	\$170,000	\$0	\$187,000
Total			\$0	\$0	\$0	\$0	\$17,000	\$170,000	\$0	\$187,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Manito Upper Parking Lot Improvements

PKS-2012-293

Executive Summary:

Enlarge Upper Manito Parking lot to more than double parking capacity. Project to include pavement, curbing and tree planting islands.

Project Justification:

With addition of the splash pad in 2010 use of the southernmost area of the park has increased dramatically. Overflow is causing problems with nearby street-side parking.

Location:

Manito Park

Manito Park - Tekoa and 25th

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ops - Manito Upper Parking Lot Improvements

PKS-2012-293

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$15,000	\$100,000	\$0	\$0	\$115,000	\$115,000
Total	\$0	\$0	\$0	\$15,000	\$100,000	\$0	\$0	\$115,000	\$115,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$15,000	\$100,000	\$0	\$0	\$115,000
Total			\$0	\$0	\$0	\$15,000	\$100,000	\$0	\$0	\$115,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Mission Tennis Courts

PKS-2012-282

Executive Summary:

Replace tennis court surface

Project Justification:

Existing surface is cracked and heaved

Location:

Mission Park

Mission Park - Mission and Perry

Project Status:

Active

Ongoing

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Mission Tennis Courts

PKS-2012-282

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$162,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$187,000
Design	\$18,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
Total	\$180,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$205,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Grant Funding	Private	Encumbered	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Parks Capital	Local	Identified	\$180,000	\$0	\$0	\$0	\$0	\$0	\$0	\$180,000
Total			\$180,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$205,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Park System Lighting Upgrade

PKS-2014-101

Executive Summary:

This project will upgrade existing lighting at parking lots and throughout the parks to modern, energy-efficient packages.

Project Justification:

We currently have outdated and expensive lighting at parking lots and throughout the parks

Location:

Other Location

Various locations throughout the park system

Project Status:

Active

Proposed

External Factors:

None

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Park System Lighting Upgrade

PKS-2014-101

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$250,000
Total	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	\$250,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Avista Rebate	Private	Identified	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Parks Capital	Local	Identified	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Total			\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Peaceful Valley Sports Court

PKS-2012-285

Executive Summary:

Convert tennis court surface into a sport court

Project Justification:

Existing surface is cracked and heaved

Location:

Peaceful Valley Park

Peaceful Valley Park - Main and Maple

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Peaceful Valley Sports Court

PKS-2012-285

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Design	\$0	\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000
Total	\$0	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000	\$68,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Grant Funding	Private	Encumbered	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
Parks Capital	Local	Encumbered	\$0	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
Total			\$0	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Playground Replacements

PKS-2012-316

Executive Summary:

Replace play equipment and fall surfacing

Project Justification:

Safety

Location:

Other Location

Various Parks

Project Status:

Active

Ongoing

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Playground Replacements

PKS-2012-316

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$500,000	\$950,000	\$950,000
Total	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$500,000	\$950,000	\$950,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Encumbered	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Parks Capital	Local	Identified	\$0	\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$500,000	\$860,000
Total			\$0	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$500,000	\$950,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ops - Sidewalk Replacement

PKS-2012-327

Executive Summary:

Replace cracked and heaved sidewalks

Project Justification:

Safety

Location:

Other Location

Various locations throughout the system

Project Status:

Active

Ongoing

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Ops - Sidewalk Replacement

PKS-2012-327

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000
Total	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
Parks Capital	Local	Encumbered	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Total			\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Aquatic Repairs - Major

PKS-2013-200

Executive Summary:

Major repairs for city pools

Project Justification:

Major repairs are some times needed for the city aquatic centers. Pump failures, major pipe breaks and deck stability issues may arise.

Location:

Other Location

All pools

Project Status:

Active

Ongoing

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Rec - Aquatic Repairs - Major

PKS-2013-200

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$35,000	\$50,000	\$35,000	\$50,000	\$35,000	\$50,000	\$255,000	\$255,000
Total	\$0	\$35,000	\$50,000	\$35,000	\$50,000	\$35,000	\$50,000	\$255,000	\$255,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$50,000	\$35,000	\$50,000	\$35,000	\$50,000	\$220,000
Parks Capital	Local	Encumbered	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total			\$0	\$35,000	\$50,000	\$35,000	\$50,000	\$35,000	\$50,000	\$255,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Merkel Lighting Upgrade

PKS-2012-301

Executive Summary:

This project will upgrade existing lighting on the sports fields to modern, energy-efficient packages. This will also add to new lighting to the Merkel maintenance shed that has no lights currently.

Project Justification:

We currently have outdated and expensive lighting on the sports fields. We also have no lighting in the new maintenance shed and that limits the ability to use the building year round and decreases safety.

Location:

Dwight Merkel Sports Complex

Albi/Merkel Complex - Assembly and Rowan

Project Status:

Active

Proposed

External Factors:

None

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Rec - Merkel Lighting Upgrade

PKS-2012-301

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$25,000	\$75,000	\$20,000	\$0	\$0	\$0	\$120,000	\$120,000
Total	\$0	\$25,000	\$75,000	\$20,000	\$0	\$0	\$0	\$120,000	\$120,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Encumbered	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Parks Capital	Local	Identified	\$0	\$0	\$75,000	\$20,000	\$0	\$0	\$0	\$95,000
Total			\$0	\$25,000	\$75,000	\$20,000	\$0	\$0	\$0	\$120,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Minnehaha Trail Head Parking Lot

PKS-2012-302

Executive Summary:

This project will provide a parking area and trail head on the east end of Minnehaha Park for trail access to Beacon Hill for hiking and biking. It will eliminate the informal trail head access at Esmeralda Golf Course.

Project Justification:

From the Beacon Hill plan the main parking area to access Beacon Hill was identified as Esmeralda Golf Course. Esmeralda is not a trail head location and by establishing a trail head parking area at Minnehaha we will be able to use the restroom that is already in place and have a better user experience for Beacon. Minnehaha will be the major access point o Beacon for mountain biking, hiking and trail running.

Location:

Minnehaha Park

Minnehaha Park - Euclid and Havana

Project Status:

Active

Proposed

External Factors:

None

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parking would not need plowing since trails are not open for hiking or bike riding when snow covered.

Parks and Recreation / Parks

Rec - Minnehaha Trail Head Parking Lot

PKS-2012-302

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000
Land purchase	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
Planning	\$0	\$0	\$0	\$0	\$2,000	\$0	\$0	\$2,000	\$2,000
Total	\$0	\$0	\$0	\$0	\$152,000	\$75,000	\$0	\$227,000	\$227,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Grant Funding	State	Identified	\$0	\$0	\$0	\$0	\$112,000	\$0	\$0	\$112,000
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$115,000	\$0	\$0	\$115,000
Total			\$0	\$0	\$0	\$0	\$227,000	\$0	\$0	\$227,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Mission Universal Baseball Field

PKS-2014-42

Executive Summary:

Install new universal baseball field site amenities, dugouts, ADA pathways, synthetic turf, fencing and seating.

Project Justification:

There are no ADA accessible baseball fields for the physically impaired. This field would fill the need.

Location:

Mission Park

Mission Park - Mission and Perry

Project Status:

Active

Proposed

External Factors:

None

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rec - Mission Universal Baseball Field

PKS-2014-42

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$313,000	\$0	\$0	\$0	\$0	\$0	\$313,000	\$313,000
Design	\$0	\$42,000	\$0	\$0	\$0	\$0	\$0	\$42,000	\$42,000
Planning	\$0	\$47,000	\$0	\$0	\$0	\$0	\$0	\$47,000	\$47,000
Total	\$0	\$402,000	\$0	\$0	\$0	\$0	\$0	\$402,000	\$402,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Grant Funding	Private	Encumbered	\$0	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Grant Funding	State	Encumbered	\$0	\$201,000	\$0	\$0	\$0	\$0	\$0	\$201,000
Parks Capital	Local	Encumbered	\$0	\$41,000	\$0	\$0	\$0	\$0	\$0	\$41,000
Total			\$0	\$402,000	\$0	\$0	\$0	\$0	\$0	\$402,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Sekani Access Road Paving

PKS-2013-136

Executive Summary:

Camp Sekani is a 238 acre multi-use park with scenic topography and proximity to the Spokane River. Usage of the park area is increasing and needs improved accessibility.

Project Justification:

Current access is provided by a difficult to maintain dirt/gravel road.

Location:

Camp Sekani Park

Camp Sekani

Project Status:

Active

Proposed

External Factors:

na

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Rec - Sekani Access Road Paving

PKS-2013-136

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Sekani Public Utilities & Parking Improvements

PKS-2013-134

Executive Summary:

Camp Sekani is a 238 acre multi-use park with scenic topography and proximity to the Spokane River. Public usage is increasing but limited due to the lack of a public water source and sewage disposal system. Use is also limited by parking and convenient accessibility.

Project Justification:

Public health and accessibility

Location:

Camp Sekani Park

Camp Sekani

Project Status:

Active

Proposed

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rec - Sekani Public Utilities & Parking Improvements

PKS-2013-134

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$150,000	\$1,750,000	\$1,900,000	\$1,900,000
Design	\$0	\$0	\$0	\$0	\$15,000	\$18,000	\$0	\$33,000	\$33,000
Total	\$0	\$0	\$0	\$0	\$15,000	\$168,000	\$1,750,000	\$1,933,000	\$1,933,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$0	\$0	\$15,000	\$168,000	\$1,750,000	\$1,933,000
Total			\$0	\$0	\$0	\$0	\$15,000	\$168,000	\$1,750,000	\$1,933,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Shade/Safety Structures - Merkel and Franklin

PKS-2013-133

Executive Summary:

At both the softball complexes we have both sun and projectile issues. At Dwight Merkel Softball complex playground we want to protect the children playing from sun exposure and foul balls. At Franklin spectators in the stand are over exposed to both sun and foul balls coming from adjacent fields.

Project Justification:

Sun over exposure and the risk of created by unaware children and spectators is a serious issue.

Location:

Other Location

Franklin and Dwight Merkel softball complexes

Project Status:

Active

Ongoing

External Factors:

Funding

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

The main source of maintenance cost will be staff time to put them up and take them down. They will also need inspected and some painting/maintaining of the poles as they will probably get vandalized.

Rec - Shade/Safety Structures - Merkel and Franklin

PKS-2013-133

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$25,000	\$20,000	\$35,000	\$0	\$0	\$0	\$0	\$55,000	\$80,000
Total	\$25,000	\$20,000	\$35,000	\$0	\$0	\$0	\$0	\$55,000	\$80,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Encumbered	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Parks Capital	Local	Identified	\$25,000	\$0	\$35,000	\$0	\$0	\$0	\$0	\$60,000
Total			\$25,000	\$20,000	\$35,000	\$0	\$0	\$0	\$0	\$80,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Sports Field/Aquatics Lighting Upgrade

PKS-2014-41

Executive Summary:

This project will upgrade existing lighting on the sports fields and aquatic centers to modern, energy-efficient packages.

Project Justification:

We currently have outdated and expensive lighting on the sports fields and aquatic centers.

Location:

Franklin Park

All sports fields: Franklin, SE Complex, Liberty, and Aquatic Centers

Project Status:

Active

Proposed

External Factors:

None

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Franklin 2015 (\$550,000), Liberty and SE Complex 2016 (\$515,000), Aquatic Centers (\$150,000)

Parks and Recreation / Parks

Rec - Sports Field/Aquatics Lighting Upgrade

PKS-2014-41

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$445,000	\$620,000	\$150,000	\$0	\$0	\$0	\$1,215,000	\$1,215,000
Total	\$0	\$445,000	\$620,000	\$150,000	\$0	\$0	\$0	\$1,215,000	\$1,215,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Avista Rebate	Local	Encumbered	\$0	\$267,000	\$0	\$0	\$0	\$0	\$0	\$267,000
Avista Rebate	Private	Identified	\$0	\$0	\$372,000	\$90,000	\$0	\$0	\$0	\$462,000
Parks Capital	Local	Identified	\$0	\$0	\$248,000	\$60,000	\$0	\$0	\$0	\$308,000
Parks Capital	Local	Encumbered	\$0	\$178,000	\$0	\$0	\$0	\$0	\$0	\$178,000
Total			\$0	\$445,000	\$620,000	\$150,000	\$0	\$0	\$0	\$1,215,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Synthetic Turf Replacement

PKS-2014-40

Executive Summary:

Replacement of synthetic after useful life

Project Justification:

Safety

Location:

Other Location

Sports field synthetic turf at all locations

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Rec - Synthetic Turf Replacement

PKS-2014-40

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$225,000	\$225,000
Total	\$0	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$225,000	\$225,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Parks Capital	Local	Identified	\$0	\$0	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$187,500
Parks Capital	Local	Encumbered	\$0	\$37,500	\$0	\$0	\$0	\$0	\$0	\$37,500
Total			\$0	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	\$225,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rec - Wheel Park Improvements

PKS-2013-199

Executive Summary:

Upgrade wheel and skate park equipment and surfacing

Project Justification:

Safety

Location:

Other Location

Under the Freeway Park -- 4th and McClellan

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

Rec - Wheel Park Improvements

PKS-2013-199

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$240,000	\$0	\$0	\$0	\$240,000	\$240,000
Design	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$0	\$0	\$30,000	\$240,000	\$0	\$0	\$0	\$270,000	\$270,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$30,000	\$240,000	\$0	\$0	\$0	\$270,000
Total			\$0	\$0	\$30,000	\$240,000	\$0	\$0	\$0	\$270,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

RFP - Fleet Replacement Funding

PKS-2014-36

Executive Summary:

Riverfront Park fleet is in need of several replacements to maintain and improve level of service.

Project Justification:

Daily operations, including events, groups and attractions, and maintenance, including facility and grounds, require the use of a reliable fleet.

Location:

Riverfront Park

Riverfront Park - Spokane Falls Blvd and Stevens

Project Status:

Active

Proposed

External Factors:

Park bond passage and construction

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Includes currently funded position

RFP - Fleet Replacement Funding

PKS-2014-36

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$35,000	\$85,000	\$25,000	\$25,000	\$25,000	\$25,000	\$220,000	\$220,000
Total	\$0	\$35,000	\$85,000	\$25,000	\$25,000	\$25,000	\$25,000	\$220,000	\$220,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$35,000	\$85,000	\$25,000	\$25,000	\$25,000	\$25,000	\$220,000
Total			\$0	\$35,000	\$85,000	\$25,000	\$25,000	\$25,000	\$25,000	\$220,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

RFP - Skyride Major Maintenance

PKS-2013-198

Executive Summary:

Ongoing major annual maintenance for Skyride at RFP.

Project Justification:

Skyride equipment repair is vital on an ongoing basis.

Location:

Riverfront Park

Riverfront Park

Project Status:

Active

Ongoing

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

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Parks and Recreation / Parks

RFP - Skyride Major Maintenance

PKS-2013-198

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000
Total	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000	\$120,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Cum Res	Local	Identified	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000
Total			\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

RFP Bond Event Center & U.S. Pavilion

PKS-2014-196

Executive Summary:

Pavilion, administration building, operations and food court remodel

Project Justification:

Riverfront Park's ability to continue to host major regional events depends on its ability to provide appropriate infrastructure. The development of these events have outpaced Riverfront Park's ability to provide the appropriate infrastructure.

Location:

Riverfront Park

Riverfront Park - Spokane Falls Blvd and Stevens

Project Status:

Active

Proposed pending RFP Bond passage

External Factors:

Funding

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

RFP Bond Event Center & U.S. Pavilion

PKS-2014-196

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$23,950,623	\$0	\$0	\$0	\$0	\$23,950,623	\$23,950,623
Total	\$0	\$0	\$23,950,623	\$0	\$0	\$0	\$0	\$23,950,623	\$23,950,623

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
RFP Bond	Local	Identified	\$0	\$0	\$23,950,623	\$0	\$0	\$0	\$0	\$23,950,623
Total			\$0	\$0	\$23,950,623	\$0	\$0	\$0	\$0	\$23,950,623

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

RFP Bond Grounds, Infrastructure & Playgrounds

PKS-2014-195

Executive Summary:

Promenades, plazas, playgrounds, landscaping, irrigation and bridge improvements.

Project Justification:

Riverfront Park's ability to continue to host major regional events depends on its ability to provide appropriate infrastructure. The development of these events have outpaced Riverfront Park's ability to provide the appropriate infrastructure.

Location:

Riverfront Park

Riverfront Park - Spokane Falls Blvd and Stevens

Project Status:

Active

Proposed pending RFP Bond passage

External Factors:

Funding

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

RFP Bond Grounds, Infrastructure & Playgrounds

PKS-2014-195

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$20,974,445	\$0	\$0	\$0	\$0	\$20,974,445	\$20,974,445
Total	\$0	\$0	\$20,974,445	\$0	\$0	\$0	\$0	\$20,974,445	\$20,974,445

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
RFP Bond	Local	Identified	\$0	\$0	\$20,974,445	\$0	\$0	\$0	\$0	\$20,974,445
Total			\$0	\$0	\$20,974,445	\$0	\$0	\$0	\$0	\$20,974,445

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

RFP Bond Ice Rink and Skyride

PKS-2014-199

Executive Summary:

Facility, heating/chiller and terrace project

Project Justification:

Riverfront Park's ability to continue to host major regional events depends on its ability to provide appropriate infrastructure. The development of these events have outpaced Riverfront Park's ability to provide the appropriate infrastructure.

Location:

Riverfront Park

Riverfront Park - Spokane Falls Blvd and Stevens

Project Status:

Active

Proposed pending RFP Bond passage

External Factors:

Funding

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

RFP Bond Ice Rink and Skyride

PKS-2014-199

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$2,166,148	\$0	\$0	\$0	\$0	\$2,166,148	\$2,166,148
Total	\$0	\$0	\$2,166,148	\$0	\$0	\$0	\$0	\$2,166,148	\$2,166,148

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
RFP Bond	Local	Identified	\$0	\$0	\$2,166,148	\$0	\$0	\$0	\$0	\$2,166,148
Total			\$0	\$0	\$2,166,148	\$0	\$0	\$0	\$0	\$2,166,148

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

RFP Bond Leasable Shelters

PKS-2014-200

Executive Summary:

East Havermale and North Bank Shelter/Terrace project.

Project Justification:

Riverfront Park's ability to continue to host major regional events depends on its ability to provide appropriate infrastructure. The development of these events have outpaced Riverfront Park's ability to provide the appropriate infrastructure.

Location:

Riverfront Park

Riverfront Park - Spokane Falls Blvd and Stevens

Project Status:

Active

Proposed pending RFP Bond passage

External Factors:

Funding

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

RFP Bond Leasable Shelters

PKS-2014-200

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$2,147,976	\$0	\$0	\$0	\$0	\$2,147,976	\$2,147,976
Total	\$0	\$0	\$2,147,976	\$0	\$0	\$0	\$0	\$2,147,976	\$2,147,976

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
RFP Bond	Local	Identified	\$0	\$0	\$2,147,976	\$0	\$0	\$0	\$0	\$2,147,976
Total			\$0	\$0	\$2,147,976	\$0	\$0	\$0	\$0	\$2,147,976

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

RFP Bond Looff Carrousel

PKS-2014-197

Executive Summary:

Looff Carrousel, visitors center, museum and demo costs.

Project Justification:

Riverfront Park's ability to continue to host major regional events depends on its ability to provide appropriate infrastructure. The development of these events have outpaced Riverfront Park's ability to provide the appropriate infrastructure.

Location:

Riverfront Park

Riverfront Park - Spokane Falls Blvd and Stevens

Project Status:

Active

Proposed pending RFP Bond passage

External Factors:

Funding

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parks and Recreation / Parks

RFP Bond Looff Carrousel

PKS-2014-197

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$4,510,461	\$0	\$0	\$0	\$4,510,461	\$4,510,461
Total	\$0	\$0	\$0	\$4,510,461	\$0	\$0	\$0	\$4,510,461	\$4,510,461

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
RFP Bond	Local	Identified	\$0	\$0	\$4,510,461	\$0	\$0	\$0	\$0	\$4,510,461
Total			\$0	\$0	\$4,510,461	\$0	\$0	\$0	\$0	\$4,510,461

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

RFP Bond Public Safety & Improved Access

PKS-2014-198

Executive Summary:

Surface parking, parking garage, and North Drive Extension projects.

Project Justification:

Riverfront Park's ability to continue to host major regional events depends on its ability to provide appropriate infrastructure. The development of these events have outpaced Riverfront Park's ability to provide the appropriate infrastructure.

Location:

Riverfront Park

Riverfront Park - Spokane Falls Blvd and Stevens

Project Status:

Active

Proposed pending RFP Bond passage

External Factors:

Funding

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

RFP Bond Public Safety & Improved Access

PKS-2014-198

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$2,724,618	\$0	\$0	\$0	\$0	\$2,724,618	\$2,724,618
Total	\$0	\$0	\$2,724,618	\$0	\$0	\$0	\$0	\$2,724,618	\$2,724,618

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
RFP Bond	Local	Identified	\$0	\$0	\$2,724,618	\$0	\$0	\$0	\$0	\$2,724,618
Total			\$0	\$0	\$2,724,618	\$0	\$0	\$0	\$0	\$2,724,618

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

UF - Finch Arboretum Irrigation

PKS-2012-213

Executive Summary:

Automate manual irrigation system

Project Justification:

More efficient and effective watering.

Location:

Finch Arboretum

Finch Arboretum - Woodland Blvd and F

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

UF - Finch Arboretum Irrigation

PKS-2012-213

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$500,000	\$450,000	\$0	\$0	\$950,000	\$950,000
Design	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000	\$35,000
Total	\$0	\$0	\$35,000	\$500,000	\$450,000	\$0	\$0	\$985,000	\$985,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$35,000	\$500,000	\$450,000	\$0	\$0	\$985,000
Total			\$0	\$0	\$35,000	\$500,000	\$450,000	\$0	\$0	\$985,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

UF - Finch Arboretum Master Plan

PKS-2012-335

Executive Summary:

The Finch Arboretum is a valuable asset to Parks and a plan for future development and maintenance is needed. This project would involve hiring a firm specializing in arboreta to work with Parks staff to develop a master plan

Project Justification:

It is important to have a guide for future improvements to the Arboretum so projects will be congruent with the Arboretums mission.

Location:

Finch Arboretum

Finch Arboretum -Woodland Blvd and F

Project Status:

Active

Proposed

External Factors:

N A

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

UF - Finch Arboretum Master Plan

PKS-2012-335

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000	\$100,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks Capital	Local	Identified	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000
Total			\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$100,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

SPOKANE POLICE DEPARTMENT



SPOKANE POLICE DEPARTMENT

CHIEF OF POLICE
FRANK STRAUB, Ph.D.

Department Goals

The mission of the Spokane Police Department is to demonstrate excellence in policing by working in partnership with the community we serve to:

- 1) Prevent and reduce crime, the fear of crime, and improve the quality of life for our residents and visitors;
- 2) Enforce laws while safeguarding the constitutional rights of all people;
- 3) Provide high quality police services to all of our residents and visitors through integrity, compassion, and a commitment to innovation; and 4) Create an exceptional team of employees.



Contact Information

Frank Straub, Chief

Name	Title	Telephone	email
Tim Schwering	Director of Strategic Initiatives.	509.625.4109	tschwering@spokanepolice.org

Services Provided

The Spokane Police Department provides law enforcement services to the City of Spokane. There are approximately 370 employees at the Department; approximately 275 of these are commissioned police officers. The annual budget of the Spokane Police Department is \$52million and is almost solely funded through the General Fund, which is collected from local property and sales tax.

Background

Patrol officers 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 activity. This includes stops of suspicious people, surveillance of illegal activity, citizen and business contacts, and traffic stops. Patrol assets include K9, Traffic, SWAT, EDU, TAC, HNT, and Dignitary Protection.

Additionally, our Major Crimes Unit investigates serious crimes such as robbery, sex crimes, and homicides.

The Tactical and Strategic Operations Bureau provides investigative support to include the investigation of property crimes and drug crimes. Our Neighborhood Conditions Unit also works out of this bureau, conducting problem-solving at the neighborhood level. Support units in our Business Services Bureau 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 response to all public disclosure requests.

Finally, the Spokane Police Academy oversees the hiring and training of new and existing SPD personnel, to include the screening of applicants, conducting interviews, background investigations on all SPD applicants, advising on hiring commissioned personnel, and assisting 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.

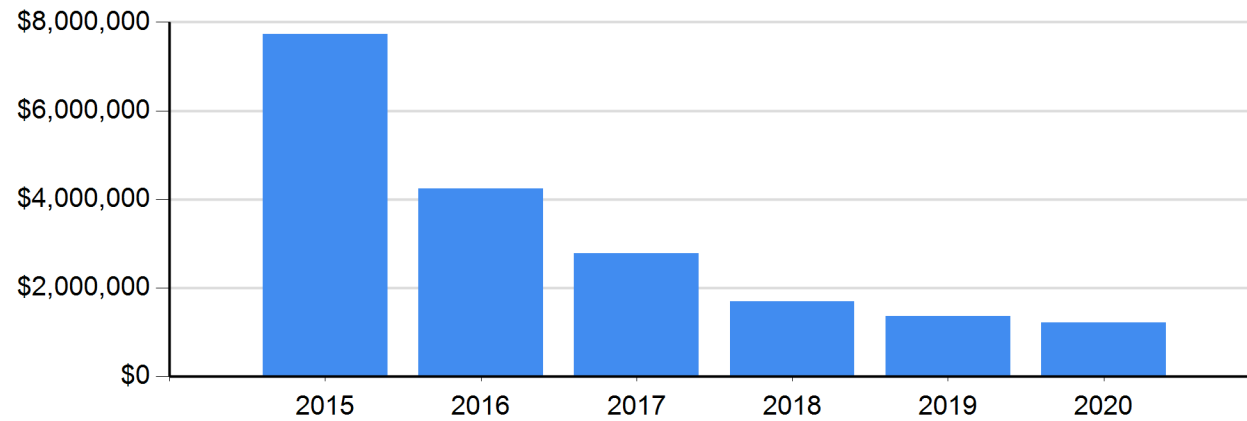
Level of Service Standard

The City of Spokane's Comprehensive Plan states the level of service standard is 1.5 officers per 1000 citizens.

Spending by Category Summary

Police

Category	2015	2016	2017	2018	2019	2020	Total
Police Department	\$7,730,000	\$4,235,400	\$2,784,000	\$1,688,000	\$1,363,000	\$1,213,000	\$19,013,400
Total	\$7,730,000	\$4,235,400	\$2,784,000	\$1,688,000	\$1,363,000	\$1,213,000	\$19,013,400



Funding Summary by Project

Police

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
CAD/RMS/AFR	County	\$0	\$1,340,000	\$95,000	\$0	\$0	\$0	\$0	\$1,435,000
	County 911	\$0	\$1,530,000	\$75,000	\$0	\$0	\$0	\$0	\$1,605,000
	SRECS	\$0	\$1,930,000	\$0	\$0	\$0	\$0	\$0	\$1,930,000
	Unknown	\$0	\$1,340,000	\$95,000	\$0	\$0	\$0	\$0	\$1,435,000
	Total	\$0	\$6,140,000	\$265,000	\$0	\$0	\$0	\$0	\$6,405,000
Department Guns	Unknown	\$0	\$0	\$140,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
	Total	\$0	\$0	\$140,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
Downtown Cameras	Unknown	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
	Total	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
EDU Bombsuits	Unknown	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$75,000
	Total	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$75,000
EDU Diagnostic Imaging Equipment	Unknown	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
	Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
EDU Robot Refurbishment and Cutting Unit	Unknown	\$0	\$0	\$162,000	\$0	\$0	\$0	\$0	\$162,000
	Total	\$0	\$0	\$162,000	\$0	\$0	\$0	\$0	\$162,000
EDU Total Containment Vessel	Unknown	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Fleet	Public Safety fund	\$767,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
	Unknown	\$0	\$0	\$820,000	\$0	\$80,000	\$0	\$0	\$900,000
	Total	\$767,000	\$1,000,000	\$1,820,000	\$1,000,000	\$1,080,000	\$1,000,000	\$1,000,000	\$6,900,000
Hostage Motorhome	Police Fleet Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hostage Sprinter Van & Throw Phone	Police Fleet Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
K-9 Dog Replacements	Unknown	\$0	\$0	\$26,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000
	Total	\$0	\$0	\$26,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Patrol Communications	Unknown	\$0	\$0	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
	Total	\$0	\$0	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Patrol Rugged Laptops	Public Safety Fund	\$0	\$350,000	\$345,000	\$470,000	\$270,000	\$0	\$0	\$1,435,000
	Total	\$0	\$350,000	\$345,000	\$470,000	\$270,000	\$0	\$0	\$1,435,000
Radios	Public Safety Fund	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$900,000
	Total	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$900,000
SWAT Guns	Unknown	\$0	\$0	\$103,400	\$0	\$0	\$0	\$0	\$103,400
	Total	\$0	\$0	\$103,400	\$0	\$0	\$0	\$0	\$103,400
SWAT Protective Electronics	Unknown	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
	Total	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
SWAT Protective Gear	Unknown	\$0	\$0	\$51,000	\$151,000	\$0	\$0	\$55,000	\$257,000
	Total	\$0	\$0	\$51,000	\$151,000	\$0	\$0	\$55,000	\$257,000
SWAT Protective Vehicles	Unknown	\$0	\$0	\$550,000	\$600,000	\$0	\$0	\$0	\$1,150,000
	Total	\$0	\$0	\$550,000	\$600,000	\$0	\$0	\$0	\$1,150,000
SWAT Support Vehicles	Police Fleet Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TAC Unit-Protective Gear	Unknown	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
	Total	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
TAC Unit-Vehicles	Police Fleet Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tactical Operatons-Undercover Vehicles	Police Fleet Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TARU Unit-Automated License Plate Readers	JAG Grant	\$40,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
	Total	\$40,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Traffic Motorcycles and Gear	Police Fleet Project	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Traffic Unit-Radars & Lidars	Unknown	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
	Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Category Total		\$807,000	\$7,730,000	\$4,235,400	\$2,784,000	\$1,688,000	\$1,363,000	\$1,213,000	\$19,013,400
Department Total		\$807,000	\$7,730,000	\$4,235,400	\$2,784,000	\$1,688,000	\$1,363,000	\$1,213,000	\$19,013,400

Spokane Police Department Project Reports

**Police:
Unknown Location
Projects**

SPD-2014-203
SPD-2014-204

Begin Year

2015	2017	2019
2016	2018	2020

SPD-2012-224 SPD-2014-173 SPD-2014-206
SPD-2012-227 SPD-2014-174 SPD-2014-207
SPD-2012-232 SPD-2014-175 SPD-2014-208
SPD-2012-233 SPD-2014-176 SPD-2014-209
SPD-2012-234 SPD-2014-177
SPD-2014-169 SPD-2014-178
SPD-2014-170 SPD-2014-183
SPD-2014-171 SPD-2014-185
SPD-2014-172 SPD-2014-205

SPD-2014-182

Police 2015 - 2020



Police / ---

CAD/RMS/AFR

SPD-2012-227

Executive Summary:

The CAD/RMS/AFR system is a joint software system that is the main database used by both officers and civilian personnel. This system is the lifeline for data storage and transmittal for necessary law enforcement data.

Project Justification:

This system is the main infrastructure for communicating data to officers in the field. This is how they access data regarding 911 calls and obtaining data regarding suspect, vehicle, and victim info. The current technology is almost 20 years old and is extremely outdated. It needs to be replaced before it fails; additionally, the newer technology will be more efficient and improve effectiveness.

Location:

Other Location

1100 W Mallon, Spokane, WA 99260

Project Status:

Active

RFP sent out.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$330,000	\$330,000	\$330,000	\$330,000	\$330,000	\$6,600,000

Maintenance Comments:

This system will cost more in maintenance than the current system, largely due to the age of the current system. Rather than pay maintenance costs we typically have to pay costs for upgrades to the current system, which are not considered part of annual maintenance.

Police / ---

CAD/RMS/AFR

SPD-2012-227

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$0	\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000	\$140,000
Purchases	\$0	\$6,000,000	\$265,000	\$0	\$0	\$0	\$0	\$6,265,000	\$6,265,000
Total	\$0	\$6,140,000	\$265,000	\$0	\$0	\$0	\$0	\$6,405,000	\$6,405,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
County	---	Unidentified	\$0	\$1,340,000	\$95,000	\$0	\$0	\$0	\$0	\$1,435,000
County 911	---	Unidentified	\$0	\$1,530,000	\$75,000	\$0	\$0	\$0	\$0	\$1,605,000
SRECS	---	Unidentified	\$0	\$1,930,000	\$0	\$0	\$0	\$0	\$0	\$1,930,000
Unknown	---	Unidentified	\$0	\$1,340,000	\$95,000	\$0	\$0	\$0	\$0	\$1,435,000
Total			\$0	\$6,140,000	\$265,000	\$0	\$0	\$0	\$0	\$6,405,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

Department Guns

SPD-2014-182

Executive Summary:

Shotgun, Rifle & Handgun replacements. Annual needs not currently being met.

Project Justification:

Necessary equipment and tools for essential functions of SPD.

Location:

2302 North Waterworks

Academy

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

Maintenance Comments:

Police / ---

Department Guns

SPD-2014-182

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$140,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000	\$420,000
Total	\$0	\$0	\$140,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000	\$420,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$140,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000
Total			\$0	\$0	\$140,000	\$70,000	\$70,000	\$70,000	\$70,000	\$420,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

Downtown Cameras

SPD-2014-169

Executive Summary:

Downtown camera project video system monitoring.

Project Justification:

Video used for crime fighting measures.

Location:

Other Location

Downtown

Project Status:

Active

Planning

External Factors:

Infrastructure development and funding; servers & bandwidth. Partnership development with businesses.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$50,000

Maintenance Comments:

Police / ---

Downtown Cameras

SPD-2014-169

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000	\$110,000
Total	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000	\$110,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	Local	Unidentified	\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000
Total			\$0	\$0	\$110,000	\$0	\$0	\$0	\$0	\$110,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

EDU Bombsuits

SPD-2014-170

Executive Summary:

Bombsuit replacement needed every other year.

Project Justification:

Protective Gear for bomb team.

Location:

1100 West Mallon

1100 West Mallon

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

EDU Bombsuits

SPD-2014-170

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
---	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$75,000	\$75,000
Total	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$75,000	\$75,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$75,000
Total			\$0	\$0	\$25,000	\$25,000	\$0	\$25,000	\$0	\$75,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

EDU Diagnostic Imaging Equipment

SPD-2012-233

Executive Summary:

The Explosive Disposal Unit, or EDU, is responsible for responding to suspicious devices that may be incendiary or explosive in nature. The diagnostic imaging equipment uses x-ray technology to be able to examine these devices to determine the threat level and ascertain if disruption is appropriate

Project Justification:

This project is necessary to remain certified by the FBI and to ensure EDU is able to perform basic diagnostics, which is the first tier of response. The technology associated with this equipment evolves quite rapidly and requires replacement to remain current. For example, the x-ray technology used now is digital and the old film technology is outdated. The supplies for film production are no longer available, so it is essential the equipment be upgraded to stay current.

Location:

Other Location

1100 W Mallon, Spokane, WA 99260

Project Status:

Active

On-going

External Factors:

A funding source has not been identified for this project at this time.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

EDU Diagnostic Imaging Equipment

SPD-2012-233

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total			\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

EDU Robot Refurbishment and Cutting Unit

SPD-2012-232

Executive Summary:

The EDU robot works remotely to approach potentially explosive devices and can travel places it is unsafe for officers to go. This robot may also be used in hostage or other high risk situations to evaluate the situation.

Project 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 (excess of \$250,000), but since it is a crucial piece of equipment, it is more cost effective to refurbish or upgrade the existing parts of the robot to achieve a more useful lifespan.

Location:

Other Location

1100 W Mallon, Spokane, WA 99260

Project Status:

Active

On-going

External Factors:

Funding for this project has not been identified.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

EDU Robot Refurbishment and Cutting Unit

SPD-2012-232

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$162,000	\$0	\$0	\$0	\$0	\$162,000	\$162,000
Total	\$0	\$0	\$162,000	\$0	\$0	\$0	\$0	\$162,000	\$162,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Unknown	---	Unidentified	\$0	\$0	\$162,000	\$0	\$0	\$0	\$0	\$162,000
Total			\$0	\$0	\$162,000	\$0	\$0	\$0	\$0	\$162,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

EDU Total Containment Vessel

SPD-2012-234

Executive Summary:

The EDU Total Containment Vessel is used to house and transport devices that have been deemed explosive in nature and need to be disrupted where disruption would not be feasible in the device's current location.

Project Justification:

The Explosive Disposal Unit, or EDU, is responsible for responding to suspicious devices that may be incendiary or explosive in nature. The Vessel can withstand a certain amount of blast should the device detonate during transport. The Vessel can also be used with certain Weapons of Mass Destruction that are chemical in nature, such as dirty bombs, as it will vent the gases. The current Total Containment Vessel will be over 25 years old at time of replacement. In order to prevent the disruption of explosive devices in an area where detonation could jeopardize citizen safety, it is important to have a functioning Total Containment Vessel.

Location:

1100 West Mallon

1100 W Mallon, Spokane, WA 99260

Project Status:

Active

On-going

External Factors:

A funding source has not been identified for this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

EDU Total Containment Vessel

SPD-2012-234

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	Local	Unidentified	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total			\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

Fleet

SPD-2012-224

Executive Summary:

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

Project 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 vehicle with equipment: light bars, shields, push bars, sirens, radios, computers, gun racks, etc.

Location:

Other Location

1100 W Mallon, Spokane WA 99260

Project Status:

Active

On-going

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$20,000,000

Maintenance Comments:

Police / ---

Fleet

SPD-2012-224

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$767,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	\$6,767,000
Purchases	\$0	\$0	\$820,000	\$0	\$80,000	\$0	\$0	\$900,000	\$900,000
Total	\$767,000	\$1,000,000	\$1,820,000	\$1,000,000	\$1,080,000	\$1,000,000	\$1,000,000	\$6,900,000	\$7,667,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Public Safety fund	---	Identified	\$767,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,767,000
Unknown	---	Unidentified	\$0	\$0	\$820,000	\$0	\$80,000	\$0	\$0	\$900,000
Total			\$767,000	\$1,000,000	\$1,820,000	\$1,000,000	\$1,080,000	\$1,000,000	\$1,000,000	\$7,667,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

Hostage Motorhome

SPD-2014-204

Executive Summary:

Replace 1999 hostage motor home.

Project Justification:

The current motor home is used for suicidal call outs, barricaded subjects, other various crisis intervention situations and command posts.

Location:

Other Location

Varies

Project Status:

Active

The costs for this project are embedded into the 'Fleet' item. This entry remains to provide a full description of the vehicle.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

Maintenance Comments:

Police / ---

Hostage Motorhome

SPD-2014-204

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Police Fleet Project	---	Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

Hostage Sprinter Van & Throw Phone

SPD-2014-203

Executive Summary:

Quick Response Vehicle for crisis situations.

Project Justification:

Used for multiple call out situations; reduces wear and tear on motor home, reduces overtime, and increases response time for hostage situations.

Location:

Other Location

Varies

Project Status:

Active

The costs for this project are embedded into the 'Fleet' item. This entry remains to provide a full description of the vehicle.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$12,000

Maintenance Comments:

Police / ---

Hostage Sprinter Van & Throw Phone

SPD-2014-203

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Police Fleet Project	---	Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

K-9 Dog Replacements

SPD-2014-171

Executive Summary:

Replace K-9's on regular basis

Project Justification:

Necessary police equipment.

Location:

1100 West Mallon

Varies

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

K-9 Dog Replacements

SPD-2014-171

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$26,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000	\$78,000
Total	\$0	\$0	\$26,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000	\$78,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Unknown	---	Unidentified	\$0	\$0	\$26,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000
Total			\$0	\$0	\$26,000	\$13,000	\$13,000	\$13,000	\$13,000	\$78,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

Patrol Communications

SPD-2014-183

Executive Summary:

Funds backup up and required equipment in patrol cars. Back up cellphones, air cards, and Sector Printers. Items not included in regular budget and some are previously grant funded.

Project Justification:

Necessary equipment for patrol and grant funds no longer available.

Location:

1100 West Mallon

1100 West Mallon

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

Patrol Communications

SPD-2014-183

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000	\$450,000
Total	\$0	\$0	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000	\$450,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Total			\$0	\$0	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

Patrol Rugged Laptops

SPD-2014-172

Executive Summary:

Replace Laptops and provide one for each commissioned member.

Project Justification:

Current laptops shared and causes logistic problems, capacity issues, & more wear and tear.

Location:

1100 West Mallon

1100 West Mallon

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

Patrol Rugged Laptops

SPD-2014-172

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$350,000	\$345,000	\$470,000	\$270,000	\$0	\$0	\$1,435,000	\$1,435,000
Total	\$0	\$350,000	\$345,000	\$470,000	\$270,000	\$0	\$0	\$1,435,000	\$1,435,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Public Safety Fund	---	Identified	\$0	\$350,000	\$345,000	\$470,000	\$270,000	\$0	\$0	\$1,435,000
Total			\$0	\$350,000	\$345,000	\$470,000	\$270,000	\$0	\$0	\$1,435,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

Radios

SPD-2014-173

Executive Summary:

Replacement Radios: Approx. 25 a year at \$6000 a piece.

Project Justification:

Necessary police equipment.

Location:

1100 West Mallon

Project Status:

Active

External Factors:

Current Sales Tax funding for this project will be unavailable for replacement radios.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

Radios

SPD-2014-173

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$900,000	\$900,000
Total	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$900,000	\$900,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Public Safety Fund	---	Identified	\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$900,000
Total			\$0	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$0	\$900,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

SWAT Guns

SPD-2014-178

Executive Summary:

MP5 replacement, Marksman Rifles, Rifle Plates, Colt Commando, Glock Replacements

Project Justification:

SWAT gun replacements is necessary for the integrity of this team. Many of these guns are several years past due needing to be replaced.

Location:

1100 West Mallon

1100 West Mallon

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

SWAT Guns

SPD-2014-178

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$103,400	\$0	\$0	\$0	\$0	\$103,400	\$103,400
Total	\$0	\$0	\$103,400	\$0	\$0	\$0	\$0	\$103,400	\$103,400

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	Local	Unidentified	\$0	\$0	\$103,400	\$0	\$0	\$0	\$0	\$103,400
Total			\$0	\$0	\$103,400	\$0	\$0	\$0	\$0	\$103,400

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

SWAT Protective Electronics

SPD-2014-176

Executive Summary:

Robot Replacement, Pole Camera Replacement & Remington Remote Eyeball Replacements

Project Justification:

Necessary for clearing buildings before entrance

Location:

1100 West Mallon

1100 West Mallon

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000

Maintenance Comments:

Police / ---

SWAT Protective Electronics

SPD-2014-176

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Total	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	\$120,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Total			\$0	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

SWAT Protective Gear

SPD-2014-177

Executive Summary:

Tactical Ballistic Vests, Ballistic Shields, Uniforms, Helmets & supportive gear for these items.

Project Justification:

Current gear is outdated and grant sources dried up.

Location:

1100 West Mallon

1100 West Mallon

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

SWAT Protective Gear

SPD-2014-177

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$51,000	\$151,000	\$0	\$0	\$55,000	\$257,000	\$257,000
Total	\$0	\$0	\$51,000	\$151,000	\$0	\$0	\$55,000	\$257,000	\$257,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$51,000	\$151,000	\$0	\$0	\$55,000	\$257,000
Total			\$0	\$0	\$51,000	\$151,000	\$0	\$0	\$55,000	\$257,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

SWAT Protective Vehicles

SPD-2014-174

Executive Summary:

SWAT Armored Vehicle Replacements.

Project Justification:

One vehicle-APC-Armored Personal carrier that is technically (not armored) is from the 1960's and is in dire need of replacement and is non-functional most of the time. The second vehicle is county shared and will need replacement in 3 years.

Location:

1100 West Mallon

Headquarters

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

Maintenance Comments:

Police / ---

SWAT Protective Vehicles

SPD-2014-174

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$550,000	\$600,000	\$0	\$0	\$0	\$1,150,000	\$1,150,000
Total	\$0	\$0	\$550,000	\$600,000	\$0	\$0	\$0	\$1,150,000	\$1,150,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$550,000	\$600,000	\$0	\$0	\$0	\$1,150,000
Total			\$0	\$0	\$550,000	\$600,000	\$0	\$0	\$0	\$1,150,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

SWAT Support Vehicles

SPD-2014-175

Executive Summary:

SWAT Suburbans, equipment truck & bag truck vehicle.

Project Justification:

SWAT team is in current need of replacements for these vehicles as they are starting to fall behind DOT standards for operations.

Location:

Other Location

1427 W. Gardner

Project Status:

Active

The costs for this project are embedded into the 'Fleet' item. This entry remains to provide a full description of the vehicle.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000

Maintenance Comments:

Police / ---

SWAT Support Vehicles

SPD-2014-175

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Police Fleet Project	Local	Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

TAC Unit-Protective Gear

SPD-2014-207

Executive Summary:

Gas Masks, Helmets, and Long Guns

Project Justification:

Protect Officers

Location:

1100 West Mallon

1100 West Mallon

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

TAC Unit-Protective Gear

SPD-2014-207

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000	\$63,000
Total	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000	\$63,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000
Total			\$0	\$0	\$63,000	\$0	\$0	\$0	\$0	\$63,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

TAC Unit-Vehicles

SPD-2014-208

Executive Summary:

Van, Enclosed Trailer, and Expedition.

Project Justification:

Vehicles needed for responses and gear.

Location:

Other Location

Varies

Project Status:

Active

The costs for this project are embedded into the 'Fleet' item. This entry remains to provide a full description of the vehicle.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$30,000

Maintenance Comments:

Police / ---

TAC Unit-Vehicles

SPD-2014-208

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Police Fleet Project	---	Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

Tactical Operatons-Undercover Vehicles

SPD-2014-185

Executive Summary:

4-5 Undercover vehicle replacements. 2-3 Truck vaults & covert radio equipment and laptops for units.

Project Justification:

Current equipment is in need of replacement and seizure funds diminishing.

Location:

Other Location

Varies

Project Status:

Active

The costs for this project are embedded into the 'Fleet' item. This entry remains to provide a full description of the vehicle.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$120,000

Maintenance Comments:

Police / ---

Tactical Operations-Undercover Vehicles

SPD-2014-185

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Police Fleet Project	---	Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

TARU Unit-Automated License Plate Readers

SPD-2014-209

Executive Summary:

Automated License Plate readers are used for locating stolen vehicles or other illegal activity.

Project Justification:

See above

Location:

1100 West Mallon

1100 West Mallon

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

TARU Unit-Automated License Plate Readers

SPD-2014-209

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$40,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$100,000
Total	\$40,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$100,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
JAG Grant	Federal	Awarded	\$40,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total			\$40,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$100,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

Traffic Motorcycles and Gear

SPD-2014-206

Executive Summary:

Replace aging Traffic Unit Motorcycles and worn out gear.

Project Justification:

Reduces wear and tear on vehicles and easier to maneuver through traffic.

Location:

Other Location

Varies

Project Status:

Active

The costs for this project are embedded into the 'Fleet' item. This entry remains to provide a full description of the vehicle.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

Traffic Motorcycles and Gear

SPD-2014-206

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Police Fleet Project	---	Unidentified	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Police / ---

Traffic Unit-Radars & Lidars

SPD-2014-205

Executive Summary:

Replacement Radar & Lidars

Project Justification:

Radars & Lidars for traffic stops are aging and need replacement because of age. No replacement funds available.

Location:

1100 West Mallon

1100 West Mallon

Project Status:

Active

Active

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Police / ---

Traffic Unit-Radars & Lidars

SPD-2014-205

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Unknown	---	Unidentified	\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total			\$0	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

SPOKANE SOLID WASTE DISPOSAL

Spokane Solid Waste Disposal

Department Goals

We believe that providing a sustainable, environmentally superior integrated system for management of society's discards is a key factor in maintaining the high quality of life for which our area is known. We strive to provide all citizens residing in Spokane County with educational, recycling and disposal services that continue to put this area in a leadership position with respect to programs, planning, and results. These integrated services should be cost



effective, efficient, and environmentally justifiable. The goals of the Spokane Solid Waste Disposal (SSWD) include: 1) manage more than 50% of the waste stream through waste reduction and recycling; 2) recover the energy from our remaining non-recyclable wastes; and 3) minimize the volume of untreated wastes to be stored in landfills.

Contact Information

Name	Title	Telephone	email
Ken Gimpel	Business Director	625-6532	kgimpel@spokanecity.org
Russ Menke	Facilities Director	625-6524	rmenke@spokanecity.org

Services Provided

SSWD provides disposal services for all municipal solid waste (MSW) generated within the geographic boundaries of Spokane County, including opportunities to recycle, and to responsibly manage household hazardous wastes. In addition, the SSWD provides waste reduction and waste recycling educational programs, business waste audits, comprehensive solid waste management planning services, and County-wide litter control. The SSWD operates as an enterprise fund, which provides services to the public for a fee and makes the entity self-supporting. The department employs 8 full-time staff, with an annual operating budget of over \$40 million. SSWD facilities are operated by private contractors and employees of other City departments.

Background

In the mid-1980s, the four publicly-owned landfills in Spokane County were almost full, and three had been designated by the EPA as Superfund sites. They were polluting groundwater and could potentially lead to contamination of Spokane's sole-source aquifer. In addition, new landfill standards were adopted by the State that would make land filling more costly and siting

more difficult. After years of study, a decision was made by elected officials from the City of Spokane and Spokane County to form the SSWD. The other Regional Cities/Towns in Spokane County and Fairchild AFB accepted an invitation to join the SSWD and entered into Interlocal Agreements with Spokane County and the City of Spokane. The SSWD operates as a department of the City of Spokane, and manages solid waste facilities, contracts, and programs for the benefit of all citizens residing in Spokane County.

SSWD facilities include the Valley Transfer Station, the North County Transfer Station, and transfer facilities at the Waste to Energy Facility which provide convenient, clean, and safe access for disposal throughout Spokane County. Citizens, commercial customers, and garbage haulers deliver MSW to the transfer stations, where it is transferred to the Waste to Energy Facility for processing. A Recycling Center which accepts a wide range of materials free of charge, Household Hazardous Waste turn-in area, and an area for collection of yard waste are located at each site. For the convenience of the public, all facilities are open seven days per week from 7 a.m. to 5 p.m., excluding major holidays.

The Waste to Energy Facility is the cornerstone of the SSWD. Operated by contract by Wheelabrator Spokane Inc, it processes more than 260,000 tons of municipal solid waste (MSW) per year by incineration, reduces the volume by 90%, recovers ferrous metals and generates electricity, thereby generating revenue that offsets tipping fees.

SSWD is responsible for County-wide waste reduction, reuse, and recycling planning and education programs for residents, schools, and businesses. SSWD uses a variety of informational materials and advertising media, a website, hands-on presentations, and community events involving public participation. These materials/events emphasize the connection of waste reduction, reuse, recycling, and proper waste disposal to sustain a healthy, quality environment.

Level of Service Standard

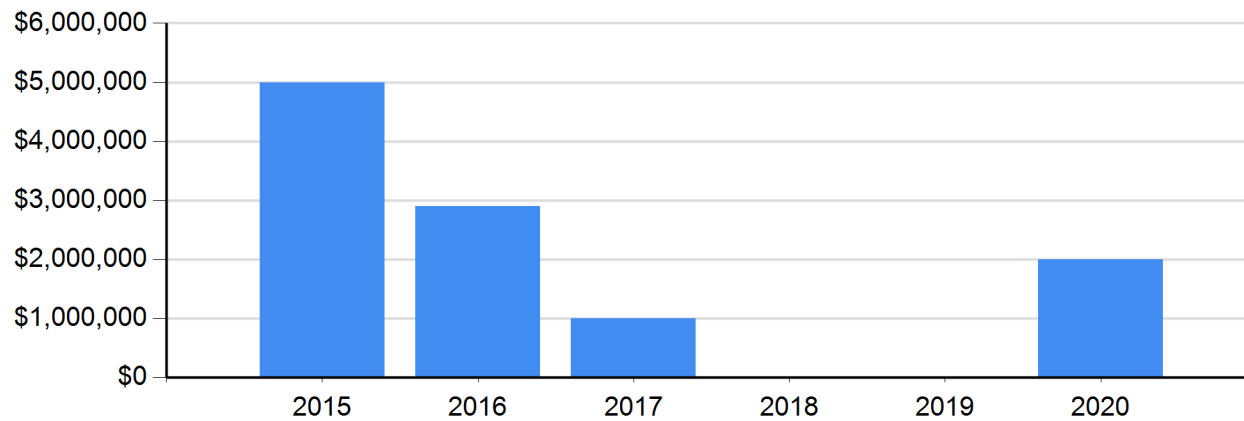
The level of service (LOS) for MSW requiring disposal is 3.68 pounds per capita per day, based on the latest available statewide data. This means that on average, SSWD must be able to accept 3.68 pounds of MSW for every person within Spokane County. Although some citizens generate less or more MSW requiring disposal, and while generation varies seasonally, this is an accepted average which can be used for planning purposes. On an annual basis, this equals approximately 317,000 tons.

The Waste to Energy Facility has a guaranteed minimum annual capacity to process 248,200 tons of MSW, and typically processes approximately 275,000 tons of MSW per year. Additional waste received by SSWD is transferred via intermodal containers from the Valley Transfer Station 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 MWS quantities which exceed the capacity of the Waste to Energy Facility.

Spending by Category Summary

Solid Waste Disposal

Category	2015	2016	2017	2018	2019	2020	Total
Solid Waste Disposal Department	\$5,000,000	\$2,900,000	\$1,000,000	\$0	\$0	\$2,000,000	\$10,900,000
Total	\$5,000,000	\$2,900,000	\$1,000,000	\$0	\$0	\$2,000,000	\$10,900,000

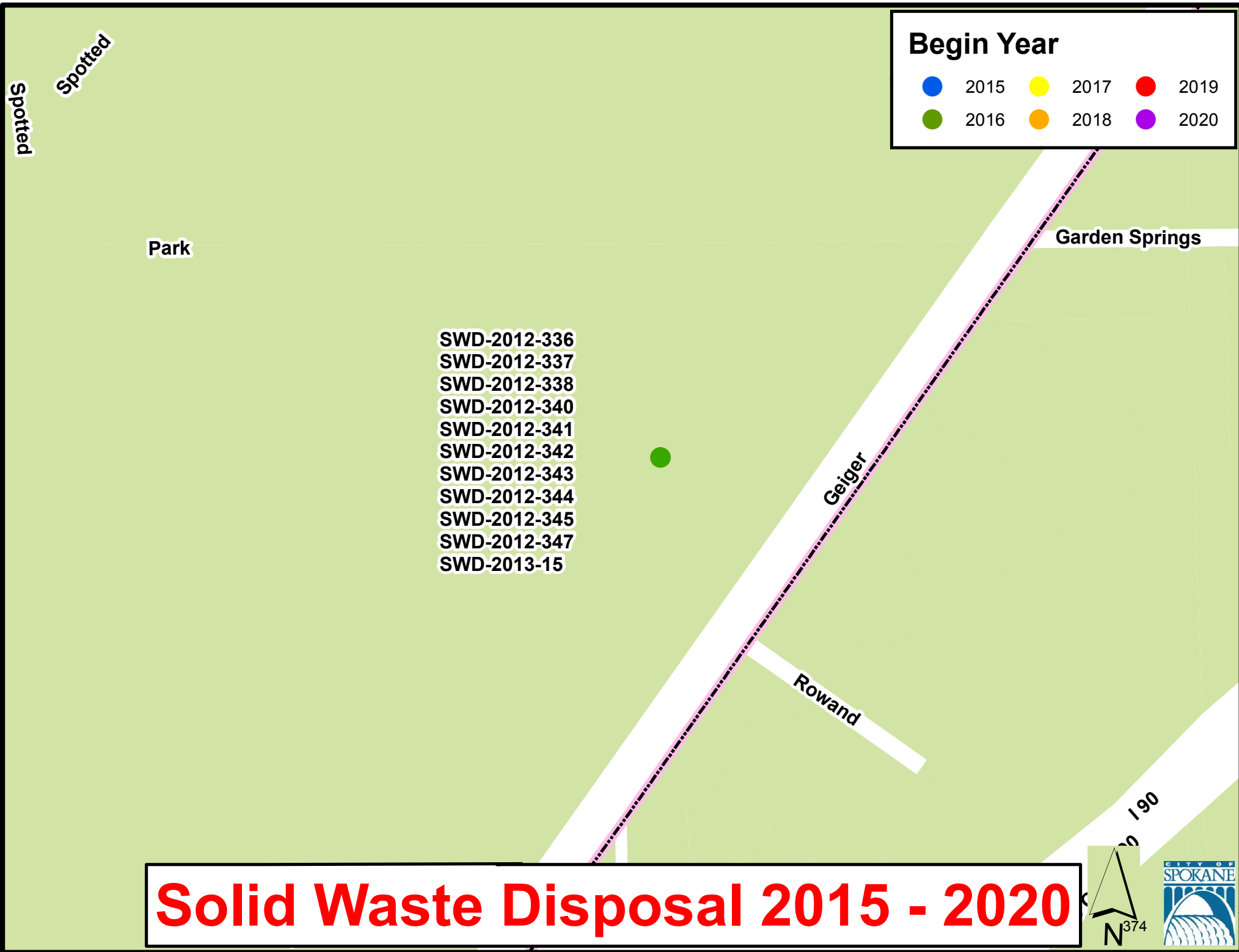


Funding Summary by Project

Solid Waste Disposal

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
WTE - Crane Retrofit	Utility Rates	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,400,000
	Total	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,400,000
WTE - Onsite Stormwater System Improvements	Utility rates	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
WTE - Periodic Turbine Overhaul	Utility rates	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
WTE - Replace Continuous Emission Monitoring System(CEM)	Utility Rates	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
	Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
WTE - Replace Programmable Logic Controllers(PLC)	Utility Rates	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
	Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
WTE - Replacement of Turbine/Generator Control System	Utility Rates	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
WTE - Retube Boiler Economizer section	Utility Rates	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
WTE - Retube Boiler Generating section	Utility Rates	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
	Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
WTE - Scale System Replacement	Utility Rates	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
	Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
WTE - Turbine Overhaul & Reblade the 1st Stage	Utility Rates	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
	Total	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
WTE - VFD Motor Control System Replacement	Utility Rates	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
	Total	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Category Total		\$0	\$5,000,000	\$2,900,000	\$1,000,000	\$0	\$0	\$2,000,000	\$10,900,000
Department Total		\$0	\$5,000,000	\$2,900,000	\$1,000,000	\$0	\$0	\$2,000,000	\$10,900,000

Spokane Solid Waste Disposal Project Reports



WTE - Crane Retrofit

SWD-2012-337

Executive Summary:

The two cranes at the WTE Facility are heavily used. At least one operates 24 hrs./day and is necessary for the WTE Facility to operate.

Project Justification:

The cranes manage all the solid waste brought to the WTE Facility. The current cranes are over 20 years old, and parts are obsolete and have limited availability. This retrofit will update controls, reduce energy usage, and replace worn parts.

Location:

Other Location

Spokane Regional Waste to Energy Facility 2900 S. Geiger Blvd. Spokane, Wa 99224

Project Status:

Active

Project scheduled.

External Factors:

Availability of contractors. Only one crane can be retrofitted at a time, since at least one crane must always be in service.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

WTE - Crane Retrofit

SWD-2012-337

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000
Total	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,400,000
Total			\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$2,400,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WTE - Onsite Stormwater System Improvements

SWD-2012-338

Executive Summary:

The current storm water system is inadequate, during rain events the ponds flood impacting the onsite roadways and scales. The adjacent MRF will add stormwater to the existing system thereby compounding the problem. The project will modify the stormwater system and eliminate the impact.

Project Justification:

With the construction of the new Material Recycling Facility and additional roads, the existing stormwater problem will get worse. Pumping a larger quantity water and it's impact to those areas is necessitating another solution.

Location:

Other Location

Spokane Regional Waste to Energy Facility 2900 S. Geiger Blvd. Spokane, WA 99224

Project Status:

Active

During spring period of the year the current stormwater system backs up and flooding occurs in the scales pits and on the roadways. With the construction of the new Material Recycling Facility and additional roads, the existing stormwater situation has gotten worse. Study of options to fix the drainage problems is underway.

External Factors:

Weather and pond water level. Availability of contractors.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

WTE - Onsite Stormwater System Improvements

SWD-2012-338

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility rates	Local	Identified	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total			\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WTE - Periodic Turbine Overhaul

SWD-2013-15

Executive Summary:

Steam turbines require periodic overhauls to repair seals and bearings and check and repair any damage to turbine blades or the turbine shaft. This overhaul is typically done every 4 to 5 years.

Project Justification:

Internal wear and damage in the turbine must be repaired in order to assure continuing reliable, efficient operations.

Location:

Other Location

Spokane Regional Waste to Energy Facility 2900 S. Geiger Blvd. Spokane, WA 99224

Project Status:

Active

Project planned.

External Factors:

WTE outage scheduling.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

WTE - Periodic Turbine Overhaul

SWD-2013-15

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WTE - Replace Continuous Emission Monitoring System(CEM)

SWD-2012-341

Executive Summary:

The WTE Facility is required by permit to have a CEM System in operations at all times. Without an operational system the Facility is unable to operate. The current system is over 10 years old and needs replacement for reliable operations.

Project Justification:

The CEM system is in continuous operations and is necessary to operate the Facility. The CEM system tests the air quality of each boiler every 15 seconds and generates reports for regulatory agencies and generates data for plant operations. Periodic equipment replacement and upgrade is necessary to assure reliable operation to comply with permit requirements.

Location:

Other Location

2900 S. Geiger Blvd. Spokane, WA 99224

Project Status:

Active

Project planned.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

WTE - Replace Continuous Emission Monitoring System(CEM)

SWD-2012-341

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total			\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WTE - Replace Programmable Logic Controllers(PLC)

SWD-2012-340

Executive Summary:

The WTE Facility utilizes many programmable logic controllers(PLC) in dedicated subsystems to operate. A loss of any of these controllers will impact the ability of the WTE Facility to dispose of the garbage.

Project Justification:

The PLC's are 20 years+ old and need replacement. Parts are obsolete and becoming unavailable. Maintenance is difficult to perform.

Location:

Other Location

Spokane Regional Waste to Energy Facility 2900 S. Geiger Blvd. Spokane, WA 99224

Project Status:

Active

Project planned.

External Factors:

Availability of contractors. Amount of garbage needing disposal. Outage scheduling of the WTE Facility.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

WTE - Replace Programmable Logic Controllers(PLC)

SWD-2012-340

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Total	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total			\$0	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WTE - Replacement of Turbine/Generator Control System

SWD-2012-336

Executive Summary:

The Spokane Regional Waste to Energy Facility generates steam from the combustion of solid waste. The high pressure /temperature steam is converted to electrical energy via a turbine/generator. This project replaces the system that controls the operation of the turbine generator.

Project Justification:

The current control system is over 20 years old, parts and maintenance are difficult. The current system is showing it's age and is need of replacement as soon as possible. If the current system fails, the WTE facility will not be able to generate electricity and therefore will not be able to sell the electricity and need to purchase electricity.

Location:

Other Location

Spokane Regional Waste to Energy Facility 2900 S. Geiger Blvd. Spokane, WA 99224

Project Status:

Active

Project planned.

External Factors:

WTE facility turbine-generator will need to be in an outage. External contractor availability.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

WTE - Replacement of Turbine/Generator Control System

SWD-2012-336

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total			\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WTE - Retube Boiler Economizer section

SWD-2012-347

Executive Summary:

The boilers of the WTE Facility has an economizer section that transfers the heat from combustion into steam. The economizer section in the boiler has been repaired throughout it's life and is in need of being replaced.

Project Justification:

The economizer section is 20+ years old and is in need of being retubed.

Location:

Other Location

Spokane Regional Waste to Energy Facility 2900 S. Geiger Blvd. Spokane, WA 99224

Project Status:

Active

Project planned.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

WTE - Retube Boiler Economizer section

SWD-2012-347

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total			\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WTE - Retube Boiler Generating section

SWD-2012-345

Executive Summary:

The boilers of the WTE Facility has a generating section that transfers the heat from combustion into steam. The generating section in the boiler has been repaired throughout its life and is in need of being replaced.

Project Justification:

The generating section is 20+ years old and is in need of being retubed.

Location:

Other Location

Spokane Regional Waste to Energy Facility

Project Status:

Active

Project planned.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

WTE - Retube Boiler Generating section

SWD-2012-345

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Total			\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WTE - Scale System Replacement

SWD-2012-344

Executive Summary:

The WTE Facility has 5 scales utilized to weigh the garbage and charge the customers for garbage disposal services. The existing scales are the original scales and the working parts are in need of replacement.

Project Justification:

The existing scales are the original scales and the working parts are in need of replacement.

Location:

Other Location

Spokane Regional Waste to Energy Facility 2900 S. Geiger Blvd. Spokane, WA 99224

Project Status:

Active

Project planned.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

WTE - Scale System Replacement

SWD-2012-344

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Applied	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total			\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WTE - Turbine Overhaul & Reblade the 1st Stage

SWD-2012-342

Executive Summary:

Inspection of the turbine during 2010 indicated a need to overhaul the turbine and replace blades in the first stage. This work was deferred until such time that the impacts on electrical generation and revenues will be minimized.

Project Justification:

Internal damage in the turbine must be repaired in order to assure continuing reliable operations.

Location:

Other Location

Spokane Regional Waste to Energy Facility 2900 S. Geiger Blvd. Spokane, WA 99224

Project Status:

Active

Project planned.

External Factors:

WTE outage scheduling.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

WTE - Turbine Overhaul & Reblade the 1st Stage

SWD-2012-342

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000
Total	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$1,800,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Total			\$0	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WTE - VFD Motor Control System Replacement

SWD-2012-343

Executive Summary:

In 2002, the Facility install 9 VFD motor controllers to make the existing motors more efficient and to use less energy, thereby resulting in more electrical energy to sell. The existing units are out of date and will no longer be supported by the manufacturer.

Project Justification:

Existing equipment is out of date and will no longer be supported by the manufacturer. Parts are no longer being manufactured and maintenance is increasing becoming more difficult to perform.

Location:

Other Location

Spokane Regional Waste to Energy Facility 2900 S. Geiger Blvd. Spokane, WA 99224

Project Status:

Active

Project planned.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

WTE - VFD Motor Control System Replacement

SWD-2012-343

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Total			\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

SOLID WASTE COLLECTION DEPARTMENT

Solid Waste Collection Department

Department Goals

The Solid Waste Collection Department is committed to providing the citizens of Spokane with a comprehensive and cost effective waste collection system.

Our mission is to ensure the safety and health of our citizens and environment through the proper, sustainable and efficient collection and management of solid waste. The department provides a quality service to the public while maintaining the highest regulatory and environmental standards.



From curbside collection to the transfer of waste to our 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
Scott Windsor	Director	625-7806	swindsor@spokanecity.org
Geoffrey Glenn	Disposal Operations Superintendent	625-7988	gglenn@spokanecity.org
Rick Hughes	Commercial Supervisor	625-7871	rhughes@spokanecity.org

Services

Solid Waste Collection Department strives to offer the most efficient refuse collection service possible. By utilizing new technologies and adapting to meet the needs of the community, we guarantee the stability of rates while providing superior customer service for citizens and a safe work environment for our employees.

The department provides separate collection of recyclable materials, and yard and food waste (organics), from the general solid waste stream. This program provides an easy way to reduce the amount of solid waste collected from Spokane residences while at the same time diverting recyclable materials for beneficial use.

The Solid Waste Collection Department supports community cleanups through funding provided to Neighborhood Services. Neighborhood Councils use these funds for solid waste collection and disposal activities that they decide to utilize.

The department staffs, manages and operates Spokane County transfer stations for the Regional System. All materials collected at the sites, and the public part of the Waste to Energy plant, is managed by department staff.

Solid Waste Management also monitors and maintains the closed Northside Landfill (NSLF), and the closed Southside Landfill (SSLF), in compliance with regulatory requirements.

Background

Solid Waste Collection Department provides citizens with convenient, dependable and courteous weekly commercial and residential solid waste collection. Citizens can choose from 32, 68 and 95-gallon carts that easily roll out to the collection point and are provided by the department to our residents.

The department also provides weekly curbside residential collection of recyclables, food scraps and yard waste. Multi-weekly collection of recyclables from businesses is also provided as requested. In the fourth quarter of 2012, the department implemented single-stream recycling. Residents of the City of Spokane were provided 64-gallon automated carts. The single-stream program has increased the amount and types of materials collected for recycling purposes and resulted in an increase in tonnage collected by nearly 65% in the first six months.

In order to comply with the Environmental Protection Agency clean-up order and mitigation, Solid Waste Management collects, manages and tests methane gas and groundwater at the NSLF. Explosive gases from the landfills are managed to not impact neighboring citizens or the environment. The landfill cap, access roads and flare station are maintained in compliance with operation permits. Groundwater data is monitored, analyzed and reported to various regulatory agencies to prevent offsite migration of contaminants to the aquifer.

Level of Service Standard

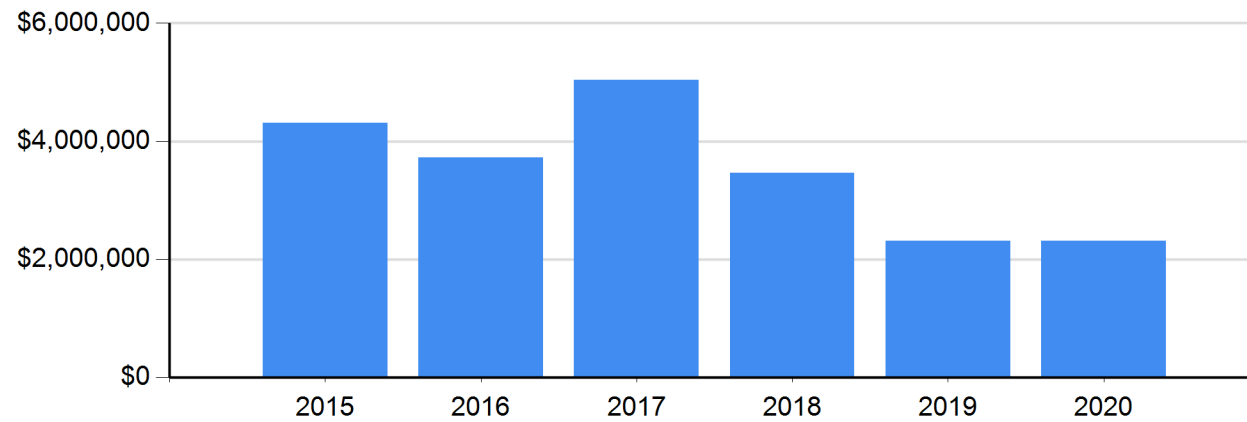
Approximately 67,000 households and 3,000 businesses are serviced at least once a week, with timely response given to extra pickups and return trips. At least 142,000 tons of garbage is collected annually. Over 12,000 tons of recyclable materials, and 12,000 tons of yard and food waste (organics) are currently being diverted from disposal.

Solid Waste Management meets all operating permit requirements of both the NSLF and the SSLF, as well as the transfer stations. We ensure compliance with all regulations as promulgated by the Environmental Protection Agency, the Department of Ecology, the Spokane Regional Health District and the Spokane Regional Clean Air Authority.

Spending by Category Summary

Solid Waste Collection

Category	2015	2016	2017	2018	2019	2020	Total
Solid Waste Collection Department	\$4,314,800	\$3,721,280	\$5,038,408	\$3,467,249	\$2,308,974	\$2,315,000	\$21,165,711
Total	\$4,314,800	\$3,721,280	\$5,038,408	\$3,467,249	\$2,308,974	\$2,315,000	\$21,165,711



Funding Summary by Project

Solid Waste Collection

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Automated Refuse and Yard Waste Carts	Utility Rates	\$0	\$665,500	\$732,050	\$805,255	\$885,781	\$974,359	\$975,000	\$5,037,945
	Total	\$0	\$665,500	\$732,050	\$805,255	\$885,781	\$974,359	\$975,000	\$5,037,945
Front-Loading Refuse Collection Vehicle Replacement	Equipment Reserves	\$0	\$2,500,000	\$0	\$0	\$1,300,000	\$0	\$0	\$3,800,000
	Total	\$0	\$2,500,000	\$0	\$0	\$1,300,000	\$0	\$0	\$3,800,000
Metal Commercial Refuse Containers	Utility Rates	\$0	\$266,200	\$292,820	\$322,102	\$354,312	\$389,743	\$380,000	\$2,005,177
	Total	\$0	\$266,200	\$292,820	\$322,102	\$354,312	\$389,743	\$380,000	\$2,005,177
Plastic Commercial Refuse Containers	Utility Rates	\$0	\$133,100	\$146,410	\$161,051	\$177,156	\$194,872	\$210,000	\$1,022,589
	Total	\$0	\$133,100	\$146,410	\$161,051	\$177,156	\$194,872	\$210,000	\$1,022,589
Rear-Loading Refuse Collection Vehicle Replacement	Equipment Reserves	\$0	\$0	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$3,600,000
	Total	\$0	\$0	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$3,600,000
Reserve for Purchases	Utility Rates	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
	Total	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
Tilt Frame & Pal Body Refuse Collection Vehicle Replacement	Utility Rates	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
	Total	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Category Total		\$0	\$4,314,800	\$3,721,280	\$5,038,408	\$3,467,249	\$2,308,974	\$2,315,000	\$21,165,711
Department Total		\$0	\$4,314,800	\$3,721,280	\$5,038,408	\$3,467,249	\$2,308,974	\$2,315,000	\$21,165,711

Solid Waste Collection Department Project Reports

**SWC:
City Wide Projects**
SWC-2012-178
SWC-2012-194
SWC-2012-195
SWC-2012-361

Begin Year

● 2015	● 2017	● 2019
● 2016	● 2018	● 2020

SWC-2012-200
SWC-2012-201 ● SWC-2012-199

Solid Waste Collection 2015 - 2020



Automated Refuse and Yard Waste Carts

SWC-2012-195

Executive Summary:

Automated refuse and yard waste carts for use by residential customers.

Project Justification:

To provide collection of solid waste to residential accounts.

Location:

Other Location

City of Spokane

Project Status:

Active

Continued collection of solid waste to residential accounts.

External Factors:

Council action is required to approve Solid Waste Management Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Automated Refuse and Yard Waste Carts

SWC-2012-195

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$665,500	\$732,050	\$805,255	\$885,781	\$974,359	\$975,000	\$5,037,945	\$5,037,945
Total	\$0	\$665,500	\$732,050	\$805,255	\$885,781	\$974,359	\$975,000	\$5,037,945	\$5,037,945

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$665,500	\$732,050	\$805,255	\$885,781	\$974,359	\$975,000	\$5,037,945
Total			\$0	\$665,500	\$732,050	\$805,255	\$885,781	\$974,359	\$975,000	\$5,037,945

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Front-Loading Refuse Collection Vehicle Replacement

SWC-2012-201

Executive Summary:

Scheduled replacement of four vehicles.

Project Justification:

To provide collection of solid waste to commercial customers.

Location:

Other Location

Solid Waste Management offices

Project Status:

Active

Replacement of current collection vehicles at end of life.

External Factors:

Council action is required to approve Solid Waste Management Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Front-Loading Refuse Collection Vehicle Replacement

SWC-2012-201

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$2,500,000	\$0	\$0	\$1,300,000	\$0	\$0	\$3,800,000	\$3,800,000
Total	\$0	\$2,500,000	\$0	\$0	\$1,300,000	\$0	\$0	\$3,800,000	\$3,800,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Equipment Reserves	Local	Identified	\$0	\$2,500,000	\$0	\$0	\$1,300,000	\$0	\$0	\$3,800,000
Total			\$0	\$2,500,000	\$0	\$0	\$1,300,000	\$0	\$0	\$3,800,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Metal Commercial Refuse Containers

SWC-2012-194

Executive Summary:

Large metal refuse containers for use on construction, demolition, and large commercial refuse accounts.

Project Justification:

To provide collection of solid waste to commercial accounts.

Location:

Other Location

City of Spokane

Project Status:

Active

Continued collection of solid waste to commercial accounts.

External Factors:

Council action is required to approve Solid Waste Management Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Metal Commercial Refuse Containers

SWC-2012-194

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$266,200	\$292,820	\$322,102	\$354,312	\$389,743	\$380,000	\$2,005,177	\$2,005,177
Total	\$0	\$266,200	\$292,820	\$322,102	\$354,312	\$389,743	\$380,000	\$2,005,177	\$2,005,177

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$266,200	\$292,820	\$322,102	\$354,312	\$389,743	\$380,000	\$2,005,177
Total			\$0	\$266,200	\$292,820	\$322,102	\$354,312	\$389,743	\$380,000	\$2,005,177

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Plastic Commercial Refuse Containers

SWC-2012-178

Executive Summary:

Replacement of old metal containers with newer plastic containers which are lighter and require less maintenance.

Project Justification:

To provide collection of solid waste to commercial accounts.

Location:

Other Location

City of Spokane

Project Status:

Active

Continued collection of solid waste to commercial accounts.

External Factors:

Council action is required to approve Solid Waste Management Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Plastic Commercial Refuse Containers

SWC-2012-178

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$133,100	\$146,410	\$161,051	\$177,156	\$194,872	\$210,000	\$1,022,589	\$1,022,589
Total	\$0	\$133,100	\$146,410	\$161,051	\$177,156	\$194,872	\$210,000	\$1,022,589	\$1,022,589

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$133,100	\$146,410	\$161,051	\$177,156	\$194,872	\$210,000	\$1,022,589
Total			\$0	\$133,100	\$146,410	\$161,051	\$177,156	\$194,872	\$210,000	\$1,022,589

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rear-Loading Refuse Collection Vehicle Replacement

SWC-2012-199

Executive Summary:

Scheduled replacement of seven vehicles.

Project Justification:

To provide collection of solid waste to commercial and residential customers. Allows for continued alley service

Location:

Other Location

Solid Waste Management offices

Project Status:

Active

Replacement of current collection vehicles at end of life.

External Factors:

Council action is required to approve Solid Waste Management Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rear-Loading Refuse Collection Vehicle Replacement

SWC-2012-199

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$3,600,000	\$3,600,000
Total	\$0	\$0	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$3,600,000	\$3,600,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Equipment Reserves	Local	Identified	\$0	\$0	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$3,600,000
Total			\$0	\$0	\$1,800,000	\$1,800,000	\$0	\$0	\$0	\$3,600,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Reserve for Purchases

SWC-2012-361

Executive Summary:

Reserve for purchase of vehicles due to accidents or equipment failure.

Project Justification:

For continuing service to solid waste customers.

Location:

Other Location

Solid Waste Management Offices

Project Status:

Active

Reserve for emergency purchases

External Factors:

Council action is required to approve Solid Waste Management Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Reserve for Purchases

SWC-2012-361

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000	\$4,500,000
Total	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000	\$4,500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000
Total			\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$4,500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Tilt Frame & Pal Body Refuse Collection Vehicle Replacement

SWC-2012-200

Executive Summary:

Scheduled replacement of two tilt frame vehicles and four commercial container delivery vehicles.

Project Justification:

To provide collection of solid waste to commercial customers.

Location:

Other Location

Solid Waste Management offices

Project Status:

Active

Replacement of current collection vehicles at end of life.

External Factors:

Council action is required to approve Solid Waste Management Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Tilt Frame & Pal Body Refuse Collection Vehicle Replacement

SWC-2012-200

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Total	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000	\$1,200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000
Total			\$0	\$0	\$0	\$1,200,000	\$0	\$0	\$0	\$1,200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

STREET DEPARTMENT

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:

Mark Serbousek, Director, 232-8800, mserbousek@spokanecity.org

Capital Programs:

Katherine Miller, Principal Engineer, kemiller@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, Capital Programs supports the Street Department by obtaining grants and loans to finance the design and construction of the capital project. Capital equipment replacement such as vehicles are also monitored by the Street Department and replaced as needed.

Background

Spokane has approximately 2098 lane miles of paved streets. Arterial streets account for approximately 760 of the total lane miles. The Street Department manages its pavements by regularly assessing their condition and performing routine maintenance as far as budget constraints will allow. When the roadway conditions exceed Street Department maintenance options, the roadway is ready for a capital project such as a partial/full reconstruction of the roadway.

On occasion new streets are needed such as the City's Martin Luther King Jr. Way roadway that recently opened. 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. When Capital improvements are identified as being needed, both the Street Department and Capital Programs coordinate to ensure the new facility meets both the Comprehensive Planning goals and functions within the existing street system.

The Street Department also oversees the traffic signal system which consists of over 250 signals throughout the City. Capital projects are also needed to keep pace with advances in signal system and ITS technology.

The Street Department is responsible for maintaining the safety of the traveling public. Most safety issues require a minor fix. However, when a safety issue is identified that requires an improvement that results in a capital project, the Street Department and Capital Programs coordinate to ensure the safety project is funded as soon as possible.

Equipment and vehicle replacement falls under capital expenditures when purchased. The Street Department oversees their equipment and vehicle inventory, replacing as needed.

Level of Service Standard

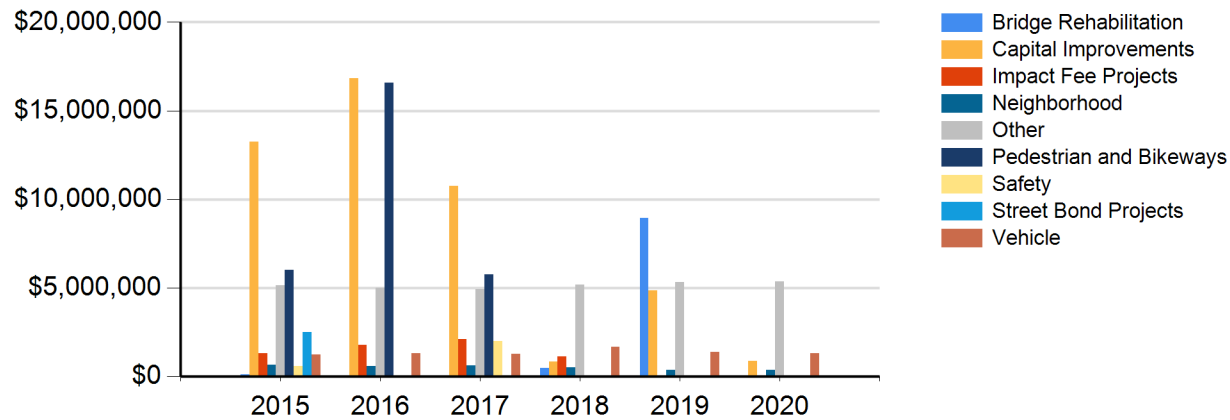
The City has a transportation level of service policy for auto vehicle traffic (ADMIN 0370-08-01). State law requires the City to have transportation LOS standards defined in the Comp Plan, but leaves it up to the City to define what they are. The policy describes these requirements to some degree. The City will likely review these standards during the Chapter 4 update.

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

Spending by Category Summary

Streets

Category	2015	2016	2017	2018	2019	2020	Total
Bridge Rehabilitation	\$100,000	\$0	\$0	\$459,000	\$8,945,000	\$0	\$9,504,000
Capital Improvements	\$13,257,407	\$16,843,193	\$10,754,494	\$830,000	\$4,846,000	\$863,000	\$47,394,094
Impact Fee Projects	\$1,295,000	\$1,759,000	\$2,085,000	\$1,100,000	\$0	\$0	\$6,239,000
Neighborhood	\$654,000	\$555,000	\$601,000	\$517,000	\$350,000	\$350,000	\$3,027,000
Other	\$5,138,435	\$5,006,926	\$4,929,834	\$5,156,661	\$5,325,054	\$5,347,434	\$30,904,344
Pedestrian and Bikeways	\$5,989,576	\$16,560,000	\$5,760,000	\$10,000	\$10,000	\$10,000	\$28,339,576
Safety	\$584,000	\$0	\$1,975,000	\$0	\$0	\$0	\$2,559,000
Street Bond Projects	\$2,493,000	\$0	\$0	\$0	\$0	\$0	\$2,493,000
Vehicle	\$1,234,000	\$1,307,000	\$1,274,000	\$1,674,000	\$1,367,300	\$1,284,910	\$8,141,210
Total	\$30,745,418	\$42,031,119	\$27,379,328	\$9,746,661	\$20,843,354	\$7,855,344	\$138,601,224



Funding Summary by Project

Streets

Bridge Rehabilitation									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Post Street Bridge Deck Replacement	Fed Disc	\$0	\$0	\$0	\$0	\$0	\$1,372,000	\$0	\$1,372,000
	Other	\$0	\$0	\$0	\$0	\$100,000	\$4,273,000	\$0	\$4,373,000
	REET	\$653,000	\$0	\$0	\$0	\$359,000	\$300,000	\$0	\$659,000
	STP	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
	Wastewater	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
	Total	\$653,000	\$0	\$0	\$0	\$459,000	\$8,945,000	\$0	\$9,404,000
Riverfront Park Bridges Inspection	Parks	\$250,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	Total	\$250,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Category Total		\$903,000	\$100,000	\$0	\$0	\$459,000	\$8,945,000	\$0	\$9,504,000
Capital Improvements									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
37th Ave from Regal to East City limits	Bond	\$0	\$0	\$72,650	\$72,650	\$0	\$0	\$0	\$145,300
	REET	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
	STP	\$950,000	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$350,000
	TIB	\$70,312	\$0	\$1,464,844	\$1,464,844	\$0	\$0	\$0	\$2,929,688
	Total	\$1,020,312	\$0	\$1,912,494	\$1,912,494	\$0	\$0	\$0	\$3,824,988
3rd Ave I.T.S. Division St. to Sunset Blvd.	CMAQ	\$1,796,744	\$8,650	\$0	\$0	\$0	\$0	\$0	\$8,650
	REET	\$280,417	\$1,350	\$0	\$0	\$0	\$0	\$0	\$1,350
	Total	\$2,077,161	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Adaptive Signal System, Division St. from Bridgeport to 'Y'.	CMAQ	\$652,600	\$86,500	\$0	\$0	\$0	\$0	\$0	\$86,500
	REET	\$101,900	\$13,500	\$0	\$0	\$0	\$0	\$0	\$13,500
	Total	\$754,500	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Division St. I.T.S. River to North City Limits	CMAQ	\$1,051,118	\$10,380	\$0	\$0	\$0	\$0	\$0	\$10,380
	REET	\$164,047	\$1,620	\$0	\$0	\$0	\$0	\$0	\$1,620
	Total	\$1,215,165	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000

Capital Improvements (continued)

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Division Street D.M.S. River to North City Limits	CMAQ	\$950,500	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
	REET	\$148,350	\$78,050	\$0	\$0	\$0	\$0	\$0	\$78,050
	Total	\$1,098,850	\$578,050	\$0	\$0	\$0	\$0	\$0	\$578,050
Francis Ave, Division St. to ECL ITS	CMAQ	\$667,300	\$1,557,000	\$86,500	\$0	\$0	\$0	\$0	\$1,643,500
	REET	\$104,200	\$243,000	\$13,500	\$0	\$0	\$0	\$0	\$256,500
	Total	\$771,500	\$1,800,000	\$100,000	\$0	\$0	\$0	\$0	\$1,900,000
Francis Avenue I.T.S.- Division St. to West City Limits	CMAQ	\$77,850	\$8,650	\$0	\$0	\$0	\$0	\$0	\$8,650
	REET	\$12,150	\$1,350	\$0	\$0	\$0	\$0	\$0	\$1,350
	Total	\$90,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
General Engineering-Street	REET	\$480,000	\$494,000	\$509,000	\$524,000	\$540,000	\$556,000	\$573,000	\$3,196,000
	Total	\$480,000	\$494,000	\$509,000	\$524,000	\$540,000	\$556,000	\$573,000	\$3,196,000
Grand/McClellan from 14th Ave to 8th Ave.	STP	\$628,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
	Total	\$628,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Havana St, 57th Ave to 37th Ave Water & Street	CSAC	\$0	\$14,815	\$185,185	\$0	\$0	\$0	\$0	\$200,000
	Integrated	\$0	\$25,926	\$324,074	\$0	\$0	\$0	\$0	\$350,000
	REET	\$0	\$11,111	\$138,889	\$0	\$0	\$0	\$0	\$150,000
	Wastewater	\$0	\$374,386	\$4,679,831	\$0	\$0	\$0	\$0	\$5,054,217
	Total	\$0	\$426,238	\$5,327,979	\$0	\$0	\$0	\$0	\$5,754,217
High Drive & 29th Ave Congestion Mitigation Study	CMAQ	\$86,500	\$69,200	\$0	\$0	\$0	\$0	\$0	\$69,200
	REET	\$13,500	\$10,800	\$0	\$0	\$0	\$0	\$0	\$10,800
	Total	\$100,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
I-90 Division Street Gateway Enhancement	Other	\$0	\$788,000	\$520,000	\$268,000	\$0	\$0	\$0	\$1,576,000
	UDRA	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$62,000	\$788,000	\$520,000	\$268,000	\$0	\$0	\$0	\$1,576,000
Maple/Ash I.T.S. River to North City Limits	CMAQ	\$2,337,484	\$129,750	\$0	\$0	\$0	\$0	\$0	\$129,750
	REET	\$364,810	\$20,250	\$0	\$0	\$0	\$0	\$0	\$20,250
	Total	\$2,702,294	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Minor Construction Assistance	REET	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
	Total	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000

Capital Improvements (continued)

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Monroe/Lincoln Couplet	STP	\$407,400	\$1,867,532	\$1,700,000	\$0	\$0	\$0	\$0	\$3,567,532
	TIB	\$128,000	\$600,076	\$600,000	\$0	\$0	\$0	\$0	\$1,200,076
	Total	\$535,400	\$2,467,608	\$2,300,000	\$0	\$0	\$0	\$0	\$4,767,608
North Monroe Corridor Revitalization	Other	\$0	\$0	\$1,260,000	\$1,260,000	\$0	\$0	\$0	\$2,520,000
	WOTIF	\$180,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	Total	\$180,000	\$100,000	\$1,260,000	\$1,260,000	\$0	\$0	\$0	\$2,620,000
Parking Environment Improvement Program	PEIP	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
	Total	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Ray Street, 29th Ave to 17th Ave	STP	\$93,000	\$842,000	\$0	\$0	\$0	\$0	\$0	\$842,000
	Total	\$93,000	\$842,000	\$0	\$0	\$0	\$0	\$0	\$842,000
Riverside Drive - Phase II & III	HPP	\$691,429	\$1,267,656	\$290,665	\$0	\$0	\$0	\$0	\$1,558,321
	MVA	\$484,226	\$1,199,277	\$189,937	\$0	\$0	\$0	\$0	\$1,389,214
	REET	\$209,300	\$874,313	\$1,225,997	\$0	\$0	\$0	\$0	\$2,100,310
	Sec 112	\$100,747	\$625,764	\$758,489	\$0	\$0	\$0	\$0	\$1,384,253
	TIB	\$208,867	\$1,032,501	\$1,458,632	\$0	\$0	\$0	\$0	\$2,491,133
	Total	\$1,694,569	\$4,999,511	\$3,923,720	\$0	\$0	\$0	\$0	\$8,923,231
Sprague Avenue Rebuild- Sprague Corridor Investment Strategy	ARRA	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	CDBG	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	Other	\$0	\$0	\$0	\$3,900,000	\$0	\$4,000,000	\$0	\$7,900,000
	Ped/Bike	\$0	\$0	\$80,000	\$720,000	\$0	\$0	\$0	\$800,000
	Redlight	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	STP	\$0	\$0	\$120,000	\$1,880,000	\$0	\$0	\$0	\$2,000,000
	Total	\$150,000	\$0	\$700,000	\$6,500,000	\$0	\$4,000,000	\$0	\$11,200,000
Transportation Strategic Plan Update	REET	\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	Total	\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Category Total		\$14,002,751	\$13,257,407	\$16,843,193	\$10,754,494	\$830,000	\$4,846,000	\$863,000	\$47,394,094

Impact Fee Projects									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Country Homes Blvd. & Cedar Rd. Traffic Signal	Impact Fee	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	STP	\$427,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	Total	\$530,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Hamilton St. Corridor Enhancement Project	Impact Fee	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$0	\$250,000	\$1,759,000	\$985,000	\$0	\$0	\$0	\$2,994,000
	Total	\$80,000	\$250,000	\$1,759,000	\$985,000	\$0	\$0	\$0	\$2,994,000
North Indian Trail Rd, Kathleen St to Barnes Rd.	Impact Fee	\$300,000	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$2,200,000
	Other	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
	Total	\$300,000	\$500,000	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$2,700,000
Regal/Palouse Intersection Improvements	Impact Fee	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	Private	\$0	\$395,000	\$0	\$0	\$0	\$0	\$0	\$395,000
	Total	\$100,000	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000
Category Total		\$1,010,000	\$1,295,000	\$1,759,000	\$2,085,000	\$1,100,000	\$0	\$0	\$6,239,000
Neighborhood									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
37th Ave Sidewalk (Transportation Benefit District)	TBD	\$0	\$0	\$20,000	\$115,000	\$0	\$0	\$0	\$135,000
	Total	\$0	\$0	\$20,000	\$115,000	\$0	\$0	\$0	\$135,000
Arthur St Sidewalk (Transportation Benefit District)	TBD	\$40,000	\$224,000	\$0	\$0	\$0	\$0	\$0	\$224,000
	Total	\$40,000	\$224,000	\$0	\$0	\$0	\$0	\$0	\$224,000
Driscoll Blvd. Sidewalk (Transportation Benefit District)	TBD	\$0	\$0	\$0	\$29,000	\$167,000	\$0	\$0	\$196,000
	Total	\$0	\$0	\$0	\$29,000	\$167,000	\$0	\$0	\$196,000
Francis Ave Sidewalk (Transportation Benefit District)	TBD	\$0	\$16,000	\$89,000	\$0	\$0	\$0	\$0	\$105,000
	Total	\$0	\$16,000	\$89,000	\$0	\$0	\$0	\$0	\$105,000

Neighborhood (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
North Stone St. Sidewalk (Transportation Benefit District)	TBD	\$0	\$14,000	\$77,000	\$0	\$0	\$0	\$0	\$91,000
	Total	\$0	\$14,000	\$77,000	\$0	\$0	\$0	\$0	\$91,000
Rowan Ave Sidewalk (Transportation Benefit District)	TBD	\$341,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
	Total	\$341,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Traffic Calming Program	Redlight	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
	Total	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Wiscomb St Sidewalk (Transportation Benefit District)	TBD	\$0	\$0	\$19,000	\$107,000	\$0	\$0	\$0	\$126,000
	Total	\$0	\$0	\$19,000	\$107,000	\$0	\$0	\$0	\$126,000
Category Total		\$381,500	\$654,000	\$555,000	\$601,000	\$517,000	\$350,000	\$350,000	\$3,027,000
Other									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
General Resurfacing	RET, SAS	\$0	\$3,238,435	\$3,049,926	\$2,853,834	\$3,018,381	\$3,122,626	\$3,078,933	\$18,362,135
	Total	\$0	\$3,238,435	\$3,049,926	\$2,853,834	\$3,018,381	\$3,122,626	\$3,078,933	\$18,362,135
Street Lighting	RET, SAS	\$0	\$1,900,000	\$1,957,000	\$2,076,000	\$2,138,280	\$2,202,428	\$2,268,501	\$12,542,209
	Total	\$0	\$1,900,000	\$1,957,000	\$2,076,000	\$2,138,280	\$2,202,428	\$2,268,501	\$12,542,209
Category Total		\$0	\$5,138,435	\$5,006,926	\$4,929,834	\$5,156,661	\$5,325,054	\$5,347,434	\$30,904,344

Pedestrian and Bikeways									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
2013 Downtown Pedestrian Improvements	CMAQ	\$321,541	\$790,849	\$0	\$0	\$0	\$0	\$0	\$790,849
	DSP	\$14,337	\$35,263	\$0	\$0	\$0	\$0	\$0	\$35,263
	PEIP	\$20,234	\$79,766	\$0	\$0	\$0	\$0	\$0	\$79,766
	REET	\$59,809	\$147,104	\$0	\$0	\$0	\$0	\$0	\$147,104
	TIB	\$154,079	\$378,967	\$0	\$0	\$0	\$0	\$0	\$378,967
	Total	\$570,000	\$1,431,949	\$0	\$0	\$0	\$0	\$0	\$1,431,949
Addison and Standard Bicycle and Pedestrian Corridor	CMAQ	\$63,578	\$613,718	\$0	\$0	\$0	\$0	\$0	\$613,718
	REET	\$9,922	\$95,782	\$0	\$0	\$0	\$0	\$0	\$95,782
	Total	\$73,500	\$709,500	\$0	\$0	\$0	\$0	\$0	\$709,500
Ben-Burr Trail Connection to the Centennial Trail	CMAQ	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	REET	\$62,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	STP	\$200,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,200,000
	Total	\$512,500	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,200,000
Bike Route Signing and Striping	Paths/Trails	\$10,000	\$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	\$10,000	\$60,000
Centennial Trail Gap, Mission Ave Crossing Study	Other	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
	STP	\$210,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
	Total	\$210,000	\$40,000	\$700,000	\$0	\$0	\$0	\$0	\$740,000
Connect to Transit, Hardscape Improvements	FTA	\$100,000	\$152,400	\$0	\$0	\$0	\$0	\$0	\$152,400
	TBD	\$25,000	\$38,100	\$0	\$0	\$0	\$0	\$0	\$38,100
	Total	\$125,000	\$190,500	\$0	\$0	\$0	\$0	\$0	\$190,500
Division St Gateway Improvements	Other	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
	UDRA	\$750,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
	Total	\$750,000	\$75,000	\$0	\$3,500,000	\$0	\$0	\$0	\$3,575,000
Downtown Bicycle Network Completion	CMAQ	\$611,166	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
	REET	\$152,791	\$1,000	\$0	\$0	\$0	\$0	\$0	\$1,000
	Total	\$763,957	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000

Pedestrian and Bikeways (continued)

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Fish Lake Trail - Phase 3	Other	\$0	\$0	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$4,500,000
	TCSP	\$536,100	\$961,127	\$0	\$0	\$0	\$0	\$0	\$961,127
	Total	\$536,100	\$961,127	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$5,461,127
High Drive Pedestrian and Bicycle Linkage	CMAQ	\$220,800	\$189,600	\$0	\$0	\$0	\$0	\$0	\$189,600
	REET	\$55,200	\$47,400	\$0	\$0	\$0	\$0	\$0	\$47,400
	Total	\$276,000	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000
Millwood Trail, from SCC to Felts Field	CMAQ	\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
	Total	\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
U-District Pedestrian & Bicycle Bridge	Other	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
	PWTF	\$1,600,000	\$1,554,500	\$0	\$0	\$0	\$0	\$0	\$1,554,500
	TCSP	\$444,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	UDRA	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
	Total	\$2,044,600	\$1,554,500	\$13,000,000	\$0	\$0	\$0	\$0	\$14,554,500
Category Total		\$5,946,657	\$5,989,576	\$16,560,000	\$5,760,000	\$10,000	\$10,000	\$10,000	\$28,339,576

Safety

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Barnes Road from Phoebe to Strong Road	CMAQ	\$17,300	\$173,000	\$0	\$1,708,400	\$0	\$0	\$0	\$1,881,400
	REET	\$2,700	\$27,000	\$0	\$266,600	\$0	\$0	\$0	\$293,600
	Total	\$20,000	\$200,000	\$0	\$1,975,000	\$0	\$0	\$0	\$2,175,000
Browne St/Division St Couplet, 3rd Ave to Spokane Falls Blvd	Ped/Bike	\$310,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
	Total	\$310,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Downtown Spokane Pedestrian Countdown Timers	HSIP	\$455,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
	Total	\$455,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Flint Rd. and Sunset Hwy (US Hwy 2) Traffic Signal	HSIP	\$1,071,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	REET	\$117,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	WSDOT	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$1,238,100	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Safety (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Hamblen Elementary School Sidewalk Project.	REET	\$84,171	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SRTS	\$585,200	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
	Total	\$669,371	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Heat Applied Thermoplastic Pedestrian Crosswalk Markings	HSIP	\$573,300	\$16,700	\$0	\$0	\$0	\$0	\$0	\$16,700
	REET	\$84,352	\$3,300	\$0	\$0	\$0	\$0	\$0	\$3,300
	Total	\$657,652	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Vehicle Detection System Upgrade	CMAQ	\$128,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Street Maint.	\$59,200	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
	Total	\$187,400	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Westview Elementary School Sidewalk Project	REET	\$54,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SRTS	\$623,516	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
	Total	\$678,016	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
Category Total		\$4,215,539	\$584,000	\$0	\$1,975,000	\$0	\$0	\$0	\$2,559,000
Street Bond Projects									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Addison from Columbia to 525' north of Dalke.	Bond	\$249,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	Total	\$249,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Arthur St. from I-90 to 2nd Ave.	Bond	\$225,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
	Total	\$225,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Calispel from Wellesley Ave to Queen Ave	Bond	\$299,475	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	Total	\$299,475	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Francis Ave, from Division St to Market St.	Bond	\$3,654,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
	Total	\$3,654,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
High Dr, from Grand Blvd to 29th Ave	Bond	\$1,607,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000
	Total	\$1,607,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000

Street Bond Projects (continued)

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
High Dr, from Scott to Grand Blvd	Bond	\$26,000	\$233,000	\$0	\$0	\$0	\$0	\$0	\$233,000
	Total	\$26,000	\$233,000	\$0	\$0	\$0	\$0	\$0	\$233,000
Mission EB from Hamilton St. to Perry St.	Bond	\$298,725	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
	Total	\$298,725	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Monroe/Lincoln from 17th Ave to 8th Ave	Bond	\$3,141,825	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
	Total	\$3,141,825	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Category Total		\$9,501,025	\$2,493,000	\$0	\$0	\$0	\$0	\$0	\$2,493,000

Vehicle

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
10 ton Vibratory Asphalt roller #422287 1998 Caterpillar	Replacement Fund	\$0	\$0	\$0	\$0	\$195,000	\$0	\$0	\$195,000
	Total	\$0	\$0	\$0	\$0	\$195,000	\$0	\$0	\$195,000
10 wheel 15 yd. dump/plow/deicer truck # 420426 1996 Ford	Replacement Fund	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$210,000
	Total	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$210,000
10 wheel 15 yd. Dump truck/ plow . # 402341 1994 L9000 Ford	Replacement Fund	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000
	Total	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000
10 wheel Dump/plow truck# 4202344 1993 L 9000 Ford	Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000
4.5 ton combo asphalt roller 2001 Caterpillar #423811	Replacement Fund	\$0	\$0	\$93,000	\$0	\$0	\$0	\$0	\$93,000
	Total	\$0	\$0	\$93,000	\$0	\$0	\$0	\$0	\$93,000
6 wheel dump/plow truck #420665 1995 Ford	Replacement Fund	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000
	Total	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000

Vehicle (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
6 wheel dump/plow truck #420666 1995 Ford	Replacement Fund	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$205,000
	Total	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$205,000
6 wheel dump/plow/sander truck # 420663 1995 Ford	Replacement Fund	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
	Total	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
6 wheel Dump/plow/sander truck # 420664 1995 Ford	Replacement Fund	\$0	\$0	\$0	\$201,000	\$0	\$0	\$0	\$201,000
	Total	\$0	\$0	\$0	\$201,000	\$0	\$0	\$0	\$201,000
6 wheel dump/sander/plow truck #402295 1992 Ford	Replacement Fund	\$0	\$0	\$204,000	\$0	\$0	\$0	\$0	\$204,000
	Total	\$0	\$0	\$204,000	\$0	\$0	\$0	\$0	\$204,000
6 Wheel Flat bed Bridge Crew truck # 402301 1992 Ford	Replacement Fund	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
	Total	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
6 Wheel Flat bed Bridge Crew truck # 402302 1992 Ford	Replacement Fund	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
	Total	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
6 wheel flusher/deicer/plow # 426214 2006 Freightliner/OMCO	Replacement Fund	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
6 wheel Flushers/deicer/plow # 426610 Freightliner/OMCO	Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000
6 wheel Flushers/deicer/plow #426215 2006 Freightliner/OMCO	Replacement Fund	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Bridge crew crane and tool truck # 422785 2000 Sterling	Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$380,000
	Total	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$380,000

Vehicle (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Loader 4 yd. bucket #422044 1998 Cat 938F	Replacement Fund	\$0	\$0	\$0	\$0	\$204,000	\$0	\$0	\$204,000
	Total	\$0	\$0	\$0	\$0	\$204,000	\$0	\$0	\$204,000
Mechanical sweeper #427474 2009 Elgin	Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$296,000	\$0	\$296,000
	Total	\$0	\$0	\$0	\$0	\$0	\$296,000	\$0	\$296,000
Regenerative Air sweeper # 426961 2007 TYMCO	Replacement Fund	\$0	\$0	\$0	\$295,000	\$0	\$0	\$0	\$295,000
	Total	\$0	\$0	\$0	\$295,000	\$0	\$0	\$0	\$295,000
Regenerative Air Sweeper # 426223 2003 TYMCO	Replacement Fund	\$0	\$259,000	\$0	\$0	\$0	\$0	\$0	\$259,000
	Total	\$0	\$259,000	\$0	\$0	\$0	\$0	\$0	\$259,000
Regenerative Air Sweeper #426543 2006 TYMCO	Replacement Fund	\$0	\$0	\$267,000	\$0	\$0	\$0	\$0	\$267,000
	Total	\$0	\$0	\$267,000	\$0	\$0	\$0	\$0	\$267,000
Regenerative Air Sweeper #427330 2009 TYMCO	Replacement Fund	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
	Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Regenerative Air Sweeper #427344 2009 TYMCO	Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$306,000	\$0	\$306,000
	Total	\$0	\$0	\$0	\$0	\$0	\$306,000	\$0	\$306,000
Regenerative Air Sweeper #427475 2009 TYMCO	Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$316,000	\$316,000
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$316,000	\$316,000
Road Grader # 402380 1994 Champion	Replacement Fund	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
	Total	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Road Grader # 420238 1994 Champion	Replacement Fund	\$0	\$0	\$328,000	\$0	\$0	\$0	\$0	\$328,000
	Total	\$0	\$0	\$328,000	\$0	\$0	\$0	\$0	\$328,000
Road Grader # 421927 1997 John Deere	Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$385,300	\$0	\$385,300
	Total	\$0	\$0	\$0	\$0	\$0	\$385,300	\$0	\$385,300

Vehicle (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Road Grader #421928 1997 John Deere	Replacement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$408,910	\$408,910
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$408,910	\$408,910
Road Grader #421929 1997 John Deere	Replacement Fund	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000
	Total	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000
Road Grader #421930 1997 John Deere	Replacement Fund	\$0	\$0	\$0	\$363,000	\$0	\$0	\$0	\$363,000
	Total	\$0	\$0	\$0	\$363,000	\$0	\$0	\$0	\$363,000
Tar melting Crack Machine #426216 2005 Cimiline	Replacement Fund	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
	Total	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Category Total		\$0	\$1,234,000	\$1,307,000	\$1,274,000	\$1,674,000	\$1,367,300	\$1,284,910	\$8,141,210
Department Total		\$35,960,472	\$30,745,418	\$42,031,119	\$27,379,328	\$9,746,661	\$20,843,354	\$7,855,344	\$138,601,224

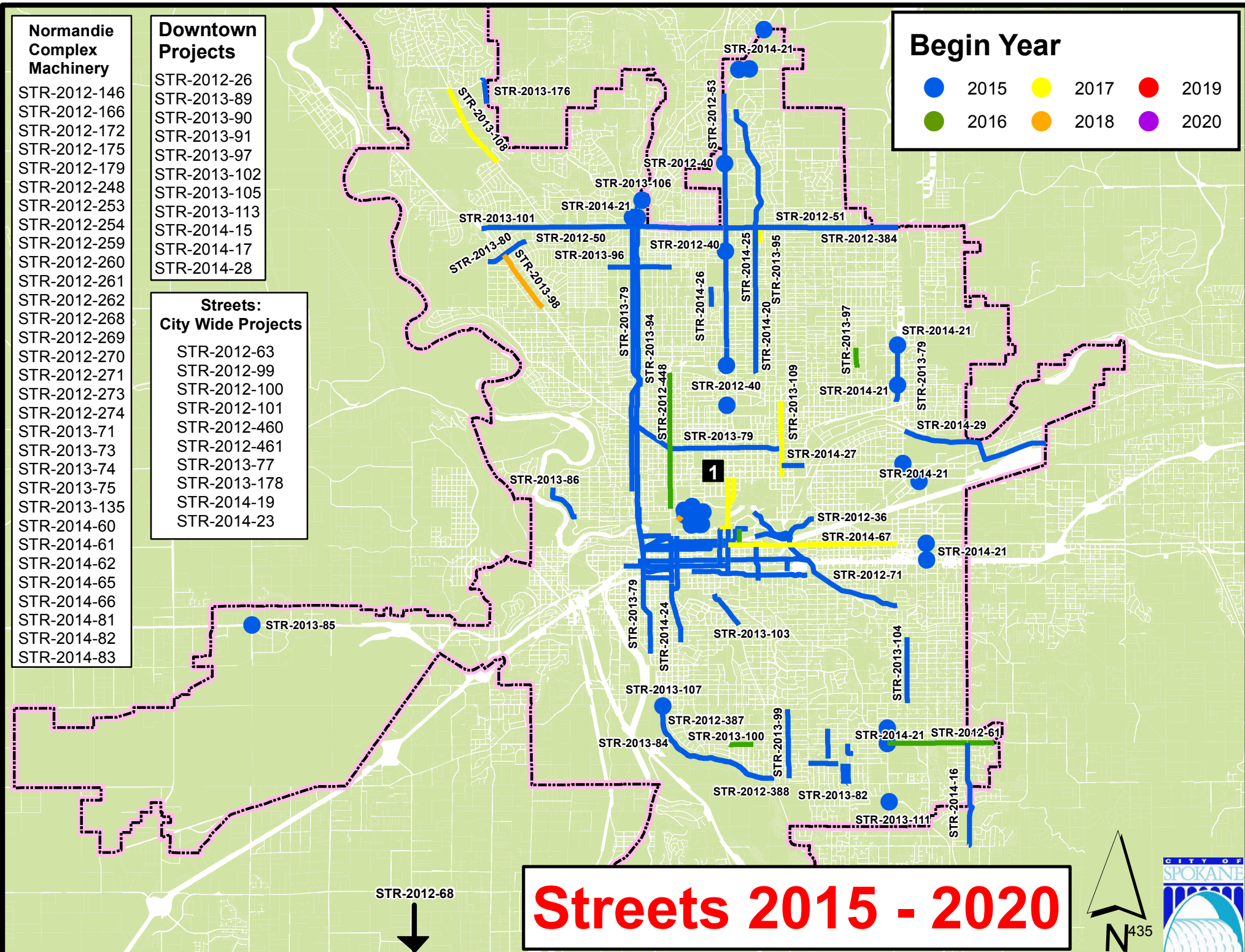
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● 2016 ● 2018 ● 2020



Post Street Bridge Deck Replacement

STR-2012-26

Executive Summary:

Replace bridge deck to provide for multimodal travel.

Project Justification:

The current structure is deteriorating and needs to be replaced. A type, size, and location study is needed to address all modes of travel.

Location:

Other Location

Post St. Crossing at Spokane river.

Project Status:

Active

Project needs have changed. A Type, Size, & Location Study will be conducted to determine project scope prior to any further funding requests.

External Factors:

Actual project scope is not known at this time. a very small percentage of the funds needed to complete the project has been acquired.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Post Street Bridge Deck Replacement

STR-2012-26

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$8,945,000	\$0	\$8,945,000	\$8,945,000
Design	\$653,000	\$0	\$0	\$0	\$359,000	\$0	\$0	\$359,000	\$1,012,000
Land purchase	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
Total	\$653,000	\$0	\$0	\$0	\$459,000	\$8,945,000	\$0	\$9,404,000	\$10,057,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Fed Disc	Federal	Awarded	\$0	\$0	\$0	\$0	\$0	\$1,372,000	\$0	\$1,372,000
Other	---	Unidentified	\$0	\$0	\$0	\$0	\$100,000	\$4,273,000	\$0	\$4,373,000
REET	Local	Encumbered	\$653,000	\$0	\$0	\$0	\$359,000	\$300,000	\$0	\$1,312,000
STP	State	Identified	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Wastewater	Local	Encumbered	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total			\$653,000	\$0	\$0	\$0	\$459,000	\$8,945,000	\$0	\$10,057,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Riverfront Park Bridges Inspection

STR-2014-15

Executive Summary:

This project will provide “arm’s length” inspections of nine bridges in Riverfront Park.

Project Justification:

The inspections will serve to provide sufficient information to the City Bridge Department that they can analyze the current and future needs for bridge maintenance and/or repair.

Location:

Other Location

Riverfront Park, Downtown Spokane

Project Status:

Active

Inspection is underway in 2014

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department’s operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Riverfront Park Bridges Inspection

STR-2014-15

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$250,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$350,000
Total	\$250,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$350,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks	Local	Encumbered	\$250,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total			\$250,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$350,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

37th Ave from Regal to East City limits

STR-2012-61

Executive Summary:

Design & ROW of roadway to current City of Spokane standards. Project includes separated sidewalks, left turn pockets, bike lanes, and stormwater facilities. A water line will also be included.

Project Justification:

This is a main corridor running across Spokane's south side. There are three schools adjacent to this roadway. The current roadway is mainly a 2-lane section. It is part of our master bike plan and sidewalk is missing in many areas.

Location:

Other Location

37th Ave, Regal to East City Limits

Project Status:

Active

Currently in design with Right of Way is being purchased.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

37th Ave from Regal to East City limits

STR-2012-61

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$1,912,494	\$1,912,494	\$0	\$0	\$0	\$3,824,988	\$3,824,988
Design	\$470,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,312
Land purchase	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Total	\$1,020,312	\$0	\$1,912,494	\$1,912,494	\$0	\$0	\$0	\$3,824,988	\$4,845,300

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$0	\$0	\$72,650	\$72,650	\$0	\$0	\$0	\$145,300
REET	Local	Encumbered	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
STP	Federal	Encumbered	\$950,000	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$1,300,000
TIB	Federal	Encumbered	\$70,312	\$0	\$1,464,844	\$1,464,844	\$0	\$0	\$0	\$3,000,000
Total			\$1,020,312	\$0	\$1,912,494	\$1,912,494	\$0	\$0	\$0	\$4,845,300

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

3rd Ave I.T.S. Division St. to Sunset Blvd.

STR-2013-91

Executive Summary:

Install fiber optic communication infrastructure and I.T.S devices in 3rd Ave from Division St. to Sunset Blvd.

Project Justification:

This project gives City of Spokane and the SRTMC the equipment and infrastructure to better manage the region's traffic on the existing transportation system.

Location:

Other Location

3rd Ave from Division St to Sunset Blvd

Project Status:

Active

Project is complete, final billing is in progress.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Capital Improvements

3rd Ave I.T.S. Division St. to Sunset Blvd.

STR-2013-91

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$1,657,800	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$1,667,800
Design	\$419,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$419,361
Total	\$2,077,161	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$2,087,161

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$1,796,744	\$8,650	\$0	\$0	\$0	\$0	\$0	\$1,805,394
REET	Local	Encumbered	\$280,417	\$1,350	\$0	\$0	\$0	\$0	\$0	\$281,767
Total			\$2,077,161	\$10,000	\$0	\$0	\$0	\$0	\$0	\$2,087,161

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Adaptive Signal System, Division St. from Bridgeport to 'Y'.

STR-2012-53

Executive Summary:

Install Adaptive Signal Control system that includes upgrade to fiber optic cable and integrates CCTV cameras along with DMS technology to provide a real-time interactive traffic control system.

Project Justification:

The north Division corridor is a principle arterial with an average daily traffic volume in excess of 40,000 vehicles per day. Historically the corridor has been difficult to re-time due to communication failures, frequent fluctuations in dominant direction of travel, major cross-traffic volumes at several cross-street intersections, unequal block lengths, and direct service to large retail centers such as North town Mall. Currently there are no ITS devices along this corridor and communication to existing signals is via twisted pair cable. Modem inefficiencies and cable breaks have resulted in infrequent and unreliable communication.

Location:

Other Location

Division St, from Bridgeport to Division 'Y'

Project Status:

Active

Construction in 2014. Money shown in 2015 will cover closeout.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Adaptive Signal System, Division St. from Bridgeport to 'Y'.

STR-2012-53

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$597,333	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$697,333
Design	\$157,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,167
Total	\$754,500	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$854,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$652,600	\$86,500	\$0	\$0	\$0	\$0	\$0	\$739,100
REET	Local	Encumbered	\$101,900	\$13,500	\$0	\$0	\$0	\$0	\$0	\$115,400
Total			\$754,500	\$100,000	\$0	\$0	\$0	\$0	\$0	\$854,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Division St. I.T.S. River to North City Limits

STR-2013-92

Executive Summary:

Install fiber optic communication infrastructure and I.T.S devices in Division St from Spokane River to North City Limits.

Project Justification:

This project gives City of Spokane and the SRTMC the equipment and infrastructure to better manage the region's traffic on the existing transportation system.

Location:

Other Location

Division St from Spokane River to North City Limits

Project Status:

Active

Currently in construction which is expected to be complete in 2014

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Division St. I.T.S. River to North City Limits

STR-2013-92

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$969,965	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$981,965
Design	\$245,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,200
Total	\$1,215,165	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$1,227,165

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$1,051,118	\$10,380	\$0	\$0	\$0	\$0	\$0	\$1,061,498
REET	Local	Encumbered	\$164,047	\$1,620	\$0	\$0	\$0	\$0	\$0	\$165,667
Total			\$1,215,165	\$12,000	\$0	\$0	\$0	\$0	\$0	\$1,227,165

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Division Street D.M.S. River to North City Limits

STR-2012-40

Executive Summary:

Dynamic Message Sign purchase & installation.

Project Justification:

Division St handles roughly 50,000 vehicles per day. The installation of DMS signs will provide the city of Spokane and the SRTMC the equipment to better manage the region's traffic on the existing transportation system for local and regional needs.

Location:

Other Location

Division St from river to North city limits.

Project Status:

Active

Project will be completed in 2014

External Factors:

If DMS signs are not delivered soon enough the installation could be later than expected.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Division Street D.M.S. River to North City Limits

STR-2012-40

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$998,850	\$578,050	\$0	\$0	\$0	\$0	\$0	\$578,050	\$1,576,900
Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$1,098,850	\$578,050	\$0	\$0	\$0	\$0	\$0	\$578,050	\$1,676,900

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$950,500	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,450,500
REET	Local	Encumbered	\$148,350	\$78,050	\$0	\$0	\$0	\$0	\$0	\$226,400
Total			\$1,098,850	\$578,050	\$0	\$0	\$0	\$0	\$0	\$1,676,900

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Francis Ave, Division St. to ECL ITS

STR-2012-51

Executive Summary:

Install conduit and fiber optic cable the entire length of the project to upgrade six existing signals to a closed loop system; Install count stations between the signalized intersections and CCTV cameras at each signalized intersection; Install 2 Dynamic message signs.

Project Justification:

There are no ITS devices currently along this corridor and communication to existing signals is currently through twisted pair cable. Modem inefficiencies and cable beaks have resulted in unreliable communication.

Location:

Other Location

Francis Ave from Division St to East City limits

Project Status:

Active

Portions of this project are combined with three other projects, Francis - Division to Haven (Bond Paving), Francis - Freya to Havena (TIB Street rehabilitation), and The WSDOT Bridge project at Market and Francis for the installation of the underground conduit. DMS signs will be installed in 2014.

External Factors:

Having the conduit installation combined with the other three projects makes completion of this project reliant on the completion of those three projects.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Capital Improvements

Francis Ave, Division St. to ECL ITS

STR-2012-51

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$505,910	\$1,800,000	\$100,000	\$0	\$0	\$0	\$0	\$1,900,000	\$2,405,910
Design	\$265,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,590
Total	\$771,500	\$1,800,000	\$100,000	\$0	\$0	\$0	\$0	\$1,900,000	\$2,671,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$667,300	\$1,557,000	\$86,500	\$0	\$0	\$0	\$0	\$2,310,800
REET	Local	Encumbered	\$104,200	\$243,000	\$13,500	\$0	\$0	\$0	\$0	\$360,700
Total			\$771,500	\$1,800,000	\$100,000	\$0	\$0	\$0	\$0	\$2,671,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Francis Avenue I.T.S.- Division St. to West City Limits

STR-2012-50

Executive Summary:

Intelligent Transportation System to include fiber optic communication infrastructure & installation of I.T.S. devices.
DESIGN ONLY.

Project Justification:

Currently there are no ITS devices along this corridor. This project will give the city of Spokane and the SRTMC the equipment and infrastructure to better manage the region's traffic on the existing transportation system.

Location:

Other Location

Francis Ave from Division St to West City Limits

Project Status:

Active

Construction funding undetermined.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Francis Avenue I.T.S.- Division St. to West City Limits

STR-2012-50

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Design	\$90,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$100,000
Total	\$90,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$100,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$77,850	\$8,650	\$0	\$0	\$0	\$0	\$0	\$86,500
REET	Local	Encumbered	\$12,150	\$1,350	\$0	\$0	\$0	\$0	\$0	\$13,500
Total			\$90,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$100,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

General Engineering-Street

STR-2012-99

Executive Summary:

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

Project Justification:

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

Location:

Other Location

Citywide

Project Status:

Active

Ongoing

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

General Engineering-Street

STR-2012-99

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$480,000	\$494,000	\$509,000	\$524,000	\$540,000	\$556,000	\$573,000	\$3,196,000	\$3,676,000
Total	\$480,000	\$494,000	\$509,000	\$524,000	\$540,000	\$556,000	\$573,000	\$3,196,000	\$3,676,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
REET	Local	Encumbered	\$480,000	\$494,000	\$509,000	\$524,000	\$540,000	\$556,000	\$573,000	\$3,676,000
Total			\$480,000	\$494,000	\$509,000	\$524,000	\$540,000	\$556,000	\$573,000	\$3,676,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Grand/McClellan from 14th Ave to 8th Ave.

STR-2013-103

Executive Summary:

Apply preservation treatments that may consist of crack sealing, grind and overlay, or other pavement rejuvenation techniques. Upgrades to ADA curb ramps and minor curb and sidewalk repairs are anticipated.

Project Justification:

The purpose of this project is to extend the life of this segment of Grand Boulevard/ McClellan Street corridor.

Location:

Other Location

Grand/McClellan from 14th Ave to 8th Ave.

Project Status:

Active

Bid and awarded, construction in 2014.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Grand/McClellan from 14th Ave to 8th Ave.

STR-2013-103

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$560,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$620,000
Design	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000
Total	\$628,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$688,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
STP	Federal	Encumbered	\$628,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$688,000
Total			\$628,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$688,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Havana St, 57th Ave to 37th Ave Water & Street

STR-2014-16

Executive Summary:

This project will install a 36-inch water main in Havana Street from 57th Ave to 37th Ave. Integrated Storm water improvements and complete streets elements are also included. Placement of bicycle lanes along the roadway are also under consideration.

Project Justification:

Current water line is deteriorating and needs replacing. Bike lanes will be installed to provide a 1-mile bicycle corridor and connect Ben Burr trail at south Myrtle St. to the bike lanes on 37th Ave.

Location:

Other Location

Havana Street from 57th Ave to 37th Ave.

Project Status:

Active

Design in 2014, construction planned for 2016

External Factors:

Bicycle facilities are under consideration with the 'Link Spokane' update to the Transportation chapter of the Comprehensive Plan.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Havana St, 57th Ave to 37th Ave Water & Street

STR-2014-16

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$5,327,979	\$0	\$0	\$0	\$0	\$5,327,979	\$5,327,979
Design	\$0	\$426,238	\$0	\$0	\$0	\$0	\$0	\$426,238	\$426,238
Total	\$0	\$426,238	\$5,327,979	\$0	\$0	\$0	\$0	\$5,754,217	\$5,754,217

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CSAC	Local	Encumbered	\$0	\$14,815	\$185,185	\$0	\$0	\$0	\$0	\$200,000
Integrated	Local	Encumbered	\$0	\$25,926	\$324,074	\$0	\$0	\$0	\$0	\$350,000
REET	Local	Encumbered	\$0	\$11,111	\$138,889	\$0	\$0	\$0	\$0	\$150,000
Wastewater	Local	Encumbered	\$0	\$374,386	\$4,679,831	\$0	\$0	\$0	\$0	\$5,054,217
Total			\$0	\$426,238	\$5,327,979	\$0	\$0	\$0	\$0	\$5,754,217

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

High Drive & 29th Ave Congestion Mitigation Study

STR-2013-107

Executive Summary:

Evaluate the feasibility of constructing a single lane roundabout or other Congestion mitigation improvements at the intersection of High Dr. & 29th Ave. Conduct a comprehensive Traffic analysis, complete the public involvement process, and design the preferred mitigation.

Project Justification:

The purpose of this project is to increase the level of service and reduce congestion at the intersection of High Drive and 29th Ave.

Location:

Other Location

High Drive & 29th Ave

Project Status:

Active

Project is currently in design.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

High Drive & 29th Ave Congestion Mitigation Study

STR-2013-107

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$100,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$180,000
Total	\$100,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$180,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$86,500	\$69,200	\$0	\$0	\$0	\$0	\$0	\$155,700
REET	Local	Encumbered	\$13,500	\$10,800	\$0	\$0	\$0	\$0	\$0	\$24,300
Total			\$100,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$180,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

I-90 Division Street Gateway Enhancement

STR-2014-17

Executive Summary:

Design and construct aesthetic and functional streetscape improvements including: landscaping, irrigation, walls, fencing/screening, traffic barriers, original art or sculpted art elements, and misc. hardscape features.

Project Justification:

The intent of the Division Street Gateway project is to enhance Spokane's visual image and provide a safe and effective transportation corridor for all modes. It is intended to enhance Spokane's visual image by providing not only "entrance" statements into the downtown, but strong linkages that provide east-west access between the Downtown and the University District.

Location:

Other Location

Division Street from 4th Ave to 3rd Ave

Project Status:

Active

Project is in design with construction beginning in 2015

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

I-90 Division Street Gateway Enhancement

STR-2014-17

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$748,000	\$520,000	\$268,000	\$0	\$0	\$0	\$1,536,000	\$1,536,000
Design	\$62,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$102,000
Total	\$62,000	\$788,000	\$520,000	\$268,000	\$0	\$0	\$0	\$1,576,000	\$1,638,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Other	---	Unidentified	\$0	\$788,000	\$520,000	\$268,000	\$0	\$0	\$0	\$1,576,000
UDRA	Federal	Encumbered	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000
Total			\$62,000	\$788,000	\$520,000	\$268,000	\$0	\$0	\$0	\$1,638,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Maple/Ash I.T.S. River to North City Limits

STR-2013-94

Executive Summary:

Install fiber optic communication infrastructure and I.T.S devices in Maple/Ash from Spokane River to North City Limits.

Project Justification:

This project gives City of Spokane and the SRTMC the equipment and infrastructure to better manage the region's traffic on the existing transportation system.

Location:

Other Location

Maple/Ash from Spokane River to North City Limits

Project Status:

Active

Construction in 2014.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maple/Ash I.T.S. River to North City Limits

STR-2013-94

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$2,601,294	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$2,751,294
Design	\$101,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,000
Total	\$2,702,294	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$2,852,294

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$2,337,484	\$129,750	\$0	\$0	\$0	\$0	\$0	\$2,467,234
REET	Local	Encumbered	\$364,810	\$20,250	\$0	\$0	\$0	\$0	\$0	\$385,060
Total			\$2,702,294	\$150,000	\$0	\$0	\$0	\$0	\$0	\$2,852,294

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Minor Construction Assistance

STR-2012-100

Executive Summary:

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

Project Justification:

This project is intended to assist with unforeseen minor funding gaps in city related transportation projects.

Location:

Other Location

Citywide

Project Status:

Active

Ongoing during every construction season

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Minor Construction Assistance

STR-2012-100

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000	\$240,000
Total	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000	\$240,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
REET	Local	Encumbered	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Total			\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Monroe/Lincoln Couplet

STR-2013-105

Executive Summary:

Rebuild the full depth roadway section on Monroe and Lincoln Streets from 8th Ave. to Main Ave between existing curbs. Minor curb replacement will occur as necessary. Street trees will be added/replaced where possible. Sight distance to be addressed at the 7th Ave Intersection.

Project Justification:

The purpose of this project is to rebuild and extend the life of this segment of Monroe and Lincoln Streets.

Location:

Other Location

Monroe & Lincoln Corridor from 8th Ave to Main Ave

Project Status:

Active

Project under design with construction planned for 2015-2016

External Factors:

This project will incorporate stormwater improvements in coordination with CSO reduction efforts.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Monroe/Lincoln Couplet

STR-2013-105

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$2,467,608	\$2,300,000	\$0	\$0	\$0	\$0	\$4,767,608	\$4,767,608
Design	\$535,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535,400
Total	\$535,400	\$2,467,608	\$2,300,000	\$0	\$0	\$0	\$0	\$4,767,608	\$5,303,008

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
STP	Federal	Encumbered	\$407,400	\$1,867,532	\$1,700,000	\$0	\$0	\$0	\$0	\$3,974,932
TIB	Federal	Encumbered	\$128,000	\$600,076	\$600,000	\$0	\$0	\$0	\$0	\$1,328,076
Total			\$535,400	\$2,467,608	\$2,300,000	\$0	\$0	\$0	\$0	\$5,303,008

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

North Monroe Corridor Revitalization

STR-2012-448

Executive Summary:

This study will define the scope of streetscape, transportation and infrastructure improvements to stimulate revitalization of the North Monroe business district and improve local economic vitality.

Project Justification:

The aims of this project are to improve the corridor's visual image and pedestrian environment, improve traffic flow capacity and work with STA's High Performance Transit Network to help move people, customers and goods along the corridor, and address core business infrastructure needs including water, sanitary sewer, and storm water.

Location:

Other Location

Monroe Street between the Spokane River and Cora Avenue

Project Status:

Active

Seeking funds to design and construct; Leveraging TIF funds.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

North Monroe Corridor Revitalization

STR-2012-448

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$1,260,000	\$1,260,000	\$0	\$0	\$0	\$2,520,000	\$2,520,000
Design	\$180,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$280,000
Total	\$180,000	\$100,000	\$1,260,000	\$1,260,000	\$0	\$0	\$0	\$2,620,000	\$2,800,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Other	---	Unidentified	\$0	\$0	\$1,260,000	\$1,260,000	\$0	\$0	\$0	\$2,520,000
WQTIF	Local	Encumbered	\$180,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$280,000
Total			\$180,000	\$100,000	\$1,260,000	\$1,260,000	\$0	\$0	\$0	\$2,800,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Parking Environment Improvement Program

STR-2013-178

Executive Summary:

Improve the parking environment in the downtown core by installing such things as street furniture, way-finding kiosks, street trees, new tree grates, and by placing new sidewalk or replacing sidewalk in poor condition.

Project Justification:

Parking revenue will improve the atmosphere of downtown. Thus inviting more use and improving the downtown core of Spokane.

Location:

Other Location

Downtown Core

Project Status:

Active

Construction of parking elements to begin in 2014

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parking Environment Improvement Program

STR-2013-178

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,350,000	\$1,350,000
Design	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$200,000
Total	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,550,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
PEIP	Local	Encumbered	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,550,000
Total			\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,550,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ray Street, 29th Ave to 17th Ave

STR-2013-104

Executive Summary:

Apply preservation treatments that may consist of crack sealing, grind and overlay, or other pavement rejuvenation techniques. Upgrades to ADA curb ramps and minor curb and sidewalk repairs are anticipated.

Project Justification:

The purpose of this project is to extend the life of this segment of Ray Street.

Location:

Other Location

Ray Street, 29th Ave to 17th Ave

Project Status:

Active

Project is in design with construction planned for 2015.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Capital Improvements

Ray Street, 29th Ave to 17th Ave

STR-2013-104

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$842,000	\$0	\$0	\$0	\$0	\$0	\$842,000	\$842,000
Design	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,000
Total	\$93,000	\$842,000	\$0	\$0	\$0	\$0	\$0	\$842,000	\$935,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
STP	Federal	Encumbered	\$93,000	\$842,000	\$0	\$0	\$0	\$0	\$0	\$935,000
Total			\$93,000	\$842,000	\$0	\$0	\$0	\$0	\$0	\$935,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Riverside Drive - Phase II & III

STR-2012-36

Executive Summary:

Design and construct an extension of future Riverside Drive beginning at Sherman Street and running easterly to Trent Avenue at Perry Street. Project to include 5ft bike lanes and separated sidewalks.

Project Justification:

The university master plan calls for a more pedestrian friendly environment. The new alignment of Riverside Drive will allow major vehicle to be routed around the campus and allow for the downgrading of Spokane Falls Blvd which runs through the center of campus.

Location:

Other Location

Extension of Riverside Drive beginning at Sherman St running easterly to Trent ave at Perry St.

Project Status:

Active

Currently in ROW acquisition. Construction planned for 2015.

External Factors:

Right of way process

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Riverside Drive - Phase II & III

STR-2012-36

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$191,669	\$2,609,611	\$3,923,720	\$0	\$0	\$0	\$0	\$6,533,331	\$6,725,000
Design	\$445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$445,000
Land purchase	\$1,057,900	\$2,389,900	\$0	\$0	\$0	\$0	\$0	\$2,389,900	\$3,447,800
Total	\$1,694,569	\$4,999,511	\$3,923,720	\$0	\$0	\$0	\$0	\$8,923,231	\$10,617,800

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
HPP	Federal	Encumbered	\$691,429	\$1,267,656	\$290,665	\$0	\$0	\$0	\$0	\$2,249,750
MVA	Federal	Encumbered	\$484,226	\$1,199,277	\$189,937	\$0	\$0	\$0	\$0	\$1,873,440
REET	Local	Encumbered	\$209,300	\$874,313	\$1,225,997	\$0	\$0	\$0	\$0	\$2,309,610
Sec 112	Federal	Encumbered	\$100,747	\$625,764	\$758,489	\$0	\$0	\$0	\$0	\$1,485,000
TIB	Federal	Encumbered	\$208,867	\$1,032,501	\$1,458,632	\$0	\$0	\$0	\$0	\$2,700,000
Total			\$1,694,569	\$4,999,511	\$3,923,720	\$0	\$0	\$0	\$0	\$10,617,800

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Sprague Avenue Rebuild- Sprague Corridor Investment Strategy

STR-2014-67

Executive Summary:

This project will fulfill the intents of the South University District Sprague Corridor Investment Strategy by implementing the 3-lane section on Sprague through placement of streetscape and updating traffic signals. Landscaping is also envisioned with possible integrated stormwater disposal.

Project Justification:

The purpose of this project is to improve transportation for all modes and thus promote a vibrant livable community.

Location:

Other Location

Sprague Avenue - Division Street to Fiske Street

Project Status:

Active

Application phase seeking design and construction funding. 2014 applications are for the initial phase build-out for hardscape elements, lighting and landscaping at intersections. Future applications will gather funds toward fulfilling these needs along the full corridor.

External Factors:

This project is not yet fully funded for design and construction. The City is actively applying for grants to move this project forward.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Sprague Avenue Rebuild- Sprague Corridor Investment Strategy

STR-2014-67

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$6,500,000	\$0	\$4,000,000	\$0	\$10,500,000	\$10,500,000
Design	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Planning	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$700,000	\$6,500,000	\$0	\$4,000,000	\$0	\$11,200,000	\$11,350,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
ARRA	Federal	Encumbered	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
CDBG	Federal	Identified	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Other	---	Unidentified	\$0	\$0	\$0	\$3,900,000	\$0	\$4,000,000	\$0	\$7,900,000
Ped/Bike	Federal	Applied	\$0	\$0	\$80,000	\$720,000	\$0	\$0	\$0	\$800,000
Redlight	Local	Encumbered	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
STP	Federal	Applied	\$0	\$0	\$120,000	\$1,880,000	\$0	\$0	\$0	\$2,000,000
Total			\$150,000	\$0	\$700,000	\$6,500,000	\$0	\$4,000,000	\$0	\$11,350,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Transportation Strategic Plan Update

STR-2012-101

Executive Summary:

Update of Chapter 4 of the City of Spokane's Comprehensive Plan. Project to include support for both the development of the Pedestrian Plan & updates to the Bike Plan.

Project Justification:

The current Transportation Master plan was written in 2000. The plan needs to be updated every 7 years to align the project list with current needs. This project is intended to update the plan including all transportation modes.

Location:

Other Location

Citywide

Project Status:

Active

Project underway.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Transportation Strategic Plan Update

STR-2012-101

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$350,000
Total	\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$350,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
REET	Local	Encumbered	\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total			\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$350,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Country Homes Blvd. & Cedar Rd. Traffic Signal

STR-2013-106

Executive Summary:

Design & construct a traffic signal at the intersection of Country Homes Blvd & Cedar Rd.

Project Justification:

To improve the level of service and safety at Country Homes & Cedar road intersection. The design is being paid for by impact fee funds, construction money will be pursued through grant applications.

Location:

Other Location

Country Homes Blvd. & Cedar Rd

Project Status:

Active

Construction will take place in 2014.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$11,000

Maintenance Comments:

Country Homes Blvd. & Cedar Rd. Traffic Signal

STR-2013-106

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$427,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$477,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Land purchase	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Total	\$530,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$580,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Impact Fee	Local	Encumbered	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$103,000
STP	Federal	Encumbered	\$427,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$477,000
Total			\$530,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$580,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Hamilton St. Corridor Enhancement Project

STR-2013-109

Executive Summary:

Construct traffic signal modifications to accommodate protected or protected/permitted signal phasing for left-turn movements and to improve coordination and traffic flow.

Project Justification:

This is an impact fee project intended for congestion mitigation.

Location:

Other Location

Hamilton St from Sharp Ave to North Foothills Drive

Project Status:

Active

Currently in design for construction in 2017

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Hamilton St. Corridor Enhancement Project

STR-2013-109

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$1,759,000	\$985,000	\$0	\$0	\$2,744,000	\$2,744,000
Design	\$80,000	\$194,400	\$0	\$0	\$0	\$0	\$0	\$194,400	\$274,400
Land purchase	\$0	\$55,600	\$0	\$0	\$0	\$0	\$0	\$55,600	\$55,600
Total	\$80,000	\$250,000	\$0	\$1,759,000	\$985,000	\$0	\$0	\$2,994,000	\$3,074,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Impact Fee	Local	Encumbered	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Other	---	Unidentified	\$0	\$250,000	\$1,759,000	\$985,000	\$0	\$0	\$0	\$2,994,000
Total			\$80,000	\$250,000	\$1,759,000	\$985,000	\$0	\$0	\$0	\$3,074,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

North Indian Trail Rd, Kathleen St to Barnes Rd.

STR-2013-108

Executive Summary:

Widen North Indian Trail Rd. with 2 thru lanes each direction and a two way left turn lane.

Project Justification:

This is an impact fee project intended for congestion mitigation.

Location:

Other Location

North Indian Trail Rd, Kathleen St to Barnes Rd.

Project Status:

Active

Design will be completed in 2014-2015. ROW will be purchased in 2017 and construction is expected in 2018.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Impact Fee Projects

North Indian Trail Rd, Kathleen St to Barnes Rd.

STR-2013-108

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$2,200,000	\$2,200,000
Design	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Land purchase	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$300,000	\$500,000	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$2,700,000	\$3,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Impact Fee	Local	Encumbered	\$300,000	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$2,500,000
Other	---	Unidentified	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total			\$300,000	\$500,000	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$3,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Regal/Palouse Intersection Improvements

STR-2013-111

Executive Summary:

Construct new traffic signal at the intersection of Regal St and Palouse Hwy.

Project Justification:

The purpose of this project is to improve the level of service and safety at the Regal/Palouse intersection. the project construction is primarily being funded by private developer. Design was paid for with Impact fees. Impact fee funds may also pay to complete the connection to the sports complex.

Location:

Other Location

Regal St and Palouse Hwy

Project Status:

Active

Constructed in 2014 primarily with private funding.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$11,000

Maintenance Comments:

Regal/Palouse Intersection Improvements

STR-2013-111

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000	\$495,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000	\$595,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Impact Fee	Local	Encumbered	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Private	Local	Encumbered	\$0	\$395,000	\$0	\$0	\$0	\$0	\$0	\$395,000
Total			\$100,000	\$495,000	\$0	\$0	\$0	\$0	\$0	\$595,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

37th Ave Sidewalk (Transportation Benefit District)

STR-2013-100

Executive Summary:

Install standard sidewalk on the south side of 37th Ave, from Manito Blvd to just east of Latawah St. to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

37th Ave, from Manito Blvd to just east of Latawah St

Project Status:

Active

Design will begin in 2016 with construction planned for 2017.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

37th Ave Sidewalk (Transportation Benefit District)

STR-2013-100

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000	\$115,000
Design	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Total	\$0	\$0	\$20,000	\$115,000	\$0	\$0	\$0	\$135,000	\$135,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$0	\$0	\$20,000	\$115,000	\$0	\$0	\$0	\$135,000
Total			\$0	\$0	\$20,000	\$115,000	\$0	\$0	\$0	\$135,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Neighborhood

Arthur St Sidewalk (Transportation Benefit District)

STR-2013-99

Executive Summary:

Install standard sidewalk on the west side of Arthur St from 43rd Ave to 30th Ave to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Arthur St. from 43rd Ave to 30th Ave

Project Status:

Active

Construction planned for 2015.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Arthur St Sidewalk (Transportation Benefit District)

STR-2013-99

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$224,000	\$0	\$0	\$0	\$0	\$0	\$224,000	\$224,000
Design	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Total	\$40,000	\$224,000	\$0	\$0	\$0	\$0	\$0	\$224,000	\$264,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$40,000	\$224,000	\$0	\$0	\$0	\$0	\$0	\$264,000
Total			\$40,000	\$224,000	\$0	\$0	\$0	\$0	\$0	\$264,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Driscoll Blvd. Sidewalk (Transportation Benefit District)

STR-2013-98

Executive Summary:

Install standard sidewalk in areas of missing sidewalk on Driscoll Blvd, from Wellesley Ave to Bismark to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Driscoll Blvd, from Wellesley Ave to Bismark

Project Status:

Active

Design will begin in 2017 with construction planned for 2018.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Driscoll Blvd. Sidewalk (Transportation Benefit District)

STR-2013-98

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$167,000	\$0	\$0	\$167,000	\$167,000
Design	\$0	\$0	\$0	\$29,000	\$0	\$0	\$0	\$29,000	\$29,000
Total	\$0	\$0	\$0	\$29,000	\$167,000	\$0	\$0	\$196,000	\$196,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$0	\$0	\$0	\$29,000	\$167,000	\$0	\$0	\$196,000
Total			\$0	\$0	\$0	\$29,000	\$167,000	\$0	\$0	\$196,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Francis Ave Sidewalk (Transportation Benefit District)

STR-2013-101

Executive Summary:

Install standard sidewalk on Francis Ave from Assembly St to just east of Sutherlin St to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Francis Ave from Assembly St to just east of Sutherlin St

Project Status:

Active

Design will begin in 2015 with construction planned for 2016.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Francis Ave Sidewalk (Transportation Benefit District)

STR-2013-101

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$89,000	\$0	\$0	\$0	\$0	\$89,000	\$89,000
Design	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000
Total	\$0	\$16,000	\$89,000	\$0	\$0	\$0	\$0	\$105,000	\$105,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$0	\$16,000	\$89,000	\$0	\$0	\$0	\$0	\$105,000
Total			\$0	\$16,000	\$89,000	\$0	\$0	\$0	\$0	\$105,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

North Stone St. Sidewalk (Transportation Benefit District)

STR-2013-97

Executive Summary:

Install standard sidewalk on the east side of Stone St from Courtland Ave Empire Ave to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Stone St from Courtland Ave Empire Ave

Project Status:

Active

Design will begin in 2015 with construction planned for 2016.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

North Stone St. Sidewalk (Transportation Benefit District)

STR-2013-97

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$77,000	\$0	\$0	\$0	\$0	\$77,000	\$77,000
Design	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000
Total	\$0	\$14,000	\$77,000	\$0	\$0	\$0	\$0	\$91,000	\$91,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$0	\$14,000	\$77,000	\$0	\$0	\$0	\$0	\$91,000
Total			\$0	\$14,000	\$77,000	\$0	\$0	\$0	\$0	\$91,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rowan Ave Sidewalk (Transportation Benefit District)

STR-2013-96

Executive Summary:

Install standard sidewalk on both sides of Rowan Ave from Belt St to Monroe St to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Rowan Ave from Belt St. to Monroe St

Project Status:

Active

Construction planned for 2014.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rowan Ave Sidewalk (Transportation Benefit District)

STR-2013-96

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$290,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$340,500
Design	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000
Total	\$341,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$391,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$341,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$391,500
Total			\$341,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$391,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Traffic Calming Program

STR-2014-23

Executive Summary:

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

Project Justification:

This program fulfills the redlight traffic calming ordinance.

Location:

Other Location

Citywide

Project Status:

Active

This annual program is run in coordination between Office of Neighborhood Services, Integrated Capital Management, and Streets.

External Factors:

Includes \$200,000 for Sprague Ave, as approved by council in 2014. This is shown in the expenditure summary for the 'Sprague Ave Rebuild-Sprague Corridor Investment Strategy' project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Traffic Calming Program

STR-2014-23

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	\$1,800,000
Design	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
Total	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000	\$2,100,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Redlight	Local	Encumbered	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Total			\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Wiscomb St Sidewalk (Transportation Benefit District)

STR-2013-95

Executive Summary:

Install standard sidewalk on the west side of Wiscombe St from about Bismark Ave to Francis Ave to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Wiscombe St from about Bismark Ave to Francis Ave

Project Status:

Active

Design will begin in 2016 with construction planned for 2017.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wiscomb St Sidewalk (Transportation Benefit District)

STR-2013-95

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$107,000	\$0	\$0	\$0	\$107,000	\$107,000
Design	\$0	\$0	\$19,000	\$0	\$0	\$0	\$0	\$19,000	\$19,000
Total	\$0	\$0	\$19,000	\$107,000	\$0	\$0	\$0	\$126,000	\$126,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$0	\$0	\$19,000	\$107,000	\$0	\$0	\$0	\$126,000
Total			\$0	\$0	\$19,000	\$107,000	\$0	\$0	\$0	\$126,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Other

General Resurfacing

STR-2012-461

Executive Summary:

Rehabilitate existing roadways. Funding source comes from the first 1/4% of Real Estate Excise Tax.

Project Justification:

This project is necessary to maintain a usable roadway surface for vehicles.

Location:

Other Location

Citywide

Project Status:

Active

Ongoing

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Other

General Resurfacing

STR-2012-461

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$3,238,435	\$3,049,926	\$2,853,834	\$3,018,381	\$3,122,626	\$3,078,933	\$18,362,135	\$18,362,135
Total	\$0	\$3,238,435	\$3,049,926	\$2,853,834	\$3,018,381	\$3,122,626	\$3,078,933	\$18,362,135	\$18,362,135

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
RET, SAS	Local	Encumbered	\$0	\$3,238,435	\$3,049,926	\$2,853,834	\$3,018,381	\$3,122,626	\$3,078,933	\$18,362,135
Total			\$0	\$3,238,435	\$3,049,926	\$2,853,834	\$3,018,381	\$3,122,626	\$3,078,933	\$18,362,135

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Other

Street Lighting

STR-2012-460

Executive Summary:

Used for Maintenance and operation of street lights. Funding source comes from the first 1/4% of Real Estate Excise Tax.

Project Justification:

Street lights are essential for visibility at night for both drivers and pedestrians. They are a safety feature.

Location:

Other Location

Citywide

Project Status:

Active

Ongoing

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Other

Street Lighting

STR-2012-460

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
---	\$0	\$1,900,000	\$1,957,000	\$2,076,000	\$2,138,280	\$2,202,428	\$2,268,501	\$12,542,209	\$12,542,209
Total	\$0	\$1,900,000	\$1,957,000	\$2,076,000	\$2,138,280	\$2,202,428	\$2,268,501	\$12,542,209	\$12,542,209

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
RET, SAS	Local	Encumbered	\$0	\$1,900,000	\$1,957,000	\$2,076,000	\$2,138,280	\$2,202,428	\$2,268,501	\$12,542,209
Total			\$0	\$1,900,000	\$1,957,000	\$2,076,000	\$2,138,280	\$2,202,428	\$2,268,501	\$12,542,209

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

2013 Downtown Pedestrian Improvements

STR-2014-19

Executive Summary:

These improvements will reduce barriers for disabled persons and make the pedestrian environment downtown safer and more enjoyable for people of all abilities. The project will remove elements of blight from the area and encourage private investment in the surrounding properties and strengthen the Downtown's position as the heart of the community.

Project Justification:

These improvements will reduce barriers for disabled persons and make the pedestrian environment downtown safer and more enjoyable for people of all abilities. The project will remove elements of blight from the area and encourage private investment in the surrounding properties and strengthen the Downtown's position as the heart of the community.

Location:

Other Location

Central Business District, Spokane

Project Status:

Active

Project is in Design with CN expected to be in 2014-2015

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

2013 Downtown Pedestrian Improvements

STR-2014-19

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$400,000	\$1,363,906	\$0	\$0	\$0	\$0	\$0	\$1,363,906	\$1,763,906
Design	\$170,000	\$38,043	\$0	\$0	\$0	\$0	\$0	\$38,043	\$208,043
Land purchase	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$570,000	\$1,431,949	\$0	\$0	\$0	\$0	\$0	\$1,431,949	\$2,001,949

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$321,541	\$790,849	\$0	\$0	\$0	\$0	\$0	\$1,112,390
DSP	Private	Encumbered	\$14,337	\$35,263	\$0	\$0	\$0	\$0	\$0	\$49,600
PEIP	Local	Encumbered	\$20,234	\$79,766	\$0	\$0	\$0	\$0	\$0	\$100,000
REET	Local	Encumbered	\$59,809	\$147,104	\$0	\$0	\$0	\$0	\$0	\$206,913
TIB	Federal	Encumbered	\$154,079	\$378,967	\$0	\$0	\$0	\$0	\$0	\$533,046
Total			\$570,000	\$1,431,949	\$0	\$0	\$0	\$0	\$0	\$2,001,949

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Addison and Standard Bicycle and Pedestrian Corridor

STR-2014-20

Executive Summary:

Complete a 5-mile bicycle-pedestrian corridor from Holland Ave at Colton St. Along Colton, Addison, and Standard, connecting to existing bike lanes at Buckeye and Division to the South. This project adds new bike lanes, transition improvements at intersections and adds missing sidewalk.

Project Justification:

This is a 5-mile bicycle corridor that is on the city's Master Bike Plan and sits between two major north/south vehicle corridors. Adding bicycle and pedestrian facilities provides a safer alternative for pedestrians and cyclist.

Location:

Other Location

Addison and Standard streets from Buckeye Ave to Holland Ave.

Project Status:

Active

Design to begin in 2014 with CN planned for 2015.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Addison and Standard Bicycle and Pedestrian Corridor

STR-2014-20

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$661,500	\$0	\$0	\$0	\$0	\$0	\$661,500	\$661,500
Design	\$73,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,500
Land purchase	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000
Total	\$73,500	\$709,500	\$0	\$0	\$0	\$0	\$0	\$709,500	\$783,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
CMAQ	Federal	Encumbered	\$63,578	\$613,718	\$0	\$0	\$0	\$0	\$0	\$677,296
REET	Local	Encumbered	\$9,922	\$95,782	\$0	\$0	\$0	\$0	\$0	\$105,704
Total			\$73,500	\$709,500	\$0	\$0	\$0	\$0	\$0	\$783,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Ben-Burr Trail Connection to the Centennial Trail

STR-2012-71

Executive Summary:

Multi-use trail covering 4 sections. Underhill Park to Liberty Park, Planned bike facility on 5th Ave to Liberty Park, Liberty Park to Erie/Riverside Dr. Extension & Centennial Bridge at Gonzaga to old Brown Building Supply property.

Project Justification:

The city is committed to connecting the trail system and provide multimodal transportation throughout the region while increasing the safety of pedestrians and bicyclist.

Location:

Other Location

Ben Burr Trail between Fiske St and the Centennial Trail.

Project Status:

Active

Design complete. Construction in 2014 and 2015.

External Factors:

This project will likely combine with stormwater CSO reduction efforts. These may include work on Erie street adjacent to the trail construction.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ben-Burr Trail Connection to the Centennial Trail

STR-2012-71

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Land purchase	\$412,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,500
Total	\$512,500	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,712,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
CMAQ	Federal	Encumbered	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
REET	Local	Encumbered	\$62,500	\$0	\$0	\$0	\$0	\$0	\$0	\$62,500
STP	Federal	Encumbered	\$200,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,400,000
Total			\$512,500	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,712,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Bike Route Signing and Striping

STR-2012-63

Executive Summary:

Striping and conversion of signs to MUTCD standards

Project 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.

Location:

Other Location

Citywide

Project Status:

Active

This is an ongoing project that is accomplished during every construction season as need arises.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Bike Route Signing and Striping

STR-2012-63

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$70,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$70,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Paths/Trails	Local	Encumbered	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000
Total			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$70,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Centennial Trail Gap, Mission Ave Crossing Study

STR-2013-86

Executive Summary:

This project will provide a feasibility study for an improved crossing for pedestrians and bicyclists at Mission Avenue in central Spokane. The project is to study and develop improved crossing alternatives, including a recommended alternative. The completed study will then be used for the detailed design of the selected alternative.

Project Justification:

This existing at-grade crossing is presently dangerous because of the volume of vehicles, bicyclists, and pedestrians and the physical complexities of the crossing.

Location:

Other Location

Centennial trail at Mission Ave

Project Status:

Active

Study is nearing completion. The recommended alternative includes a phased approach to improving this intersection. Phase 1 will improve the at-grade crossing while subsequent phases will grade-separate the trail from Mission Ave and the railroad tracks. PE and CN funds are currently being requested for phase 1.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Centennial Trail Gap, Mission Ave Crossing Study

STR-2013-86

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Planning	\$210,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$250,000
Total	\$210,000	\$40,000	\$700,000	\$0	\$0	\$0	\$0	\$740,000	\$950,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Other	Federal	Unidentified	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
STP	Federal	Encumbered	\$210,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total			\$210,000	\$40,000	\$700,000	\$0	\$0	\$0	\$0	\$950,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Connect to Transit, Hardscape Improvements

STR-2013-102

Executive Summary:

The proposed project will complete a sidewalk gap on Arthur from 2nd to 3rd Avenues as well as improve curb ramps and install bus landing pads on select bus routes within the City of Spokane to include the TBD (Transportation Benefit District) top priority curb ramps.

Project Justification:

The proposed project will improve access to transit for disabled, elderly and low-income residents within the project vicinity. Included in this project are the Transportation Benefit District (TBD) curb ramps to fill the requirements of the TBD sidewalk program, which conduct sidewalk infill and ADA compliance requirements.

Location:

Other Location

Arthur from 2nd to 3rd Avenues, and other various locations around the city

Project Status:

Active

Construction in 2014.

External Factors:

This project will be broken into two phases with Phase 1 being constructed concurrently with the Bond 'Gap' project on Arthur street.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Connect to Transit, Hardscape Improvements

STR-2013-102

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$93,000	\$190,500	\$0	\$0	\$0	\$0	\$0	\$190,500	\$283,500
Design	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
Total	\$125,000	\$190,500	\$0	\$0	\$0	\$0	\$0	\$190,500	\$315,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
FTA	Federal	Encumbered	\$100,000	\$152,400	\$0	\$0	\$0	\$0	\$0	\$252,400
TBD	Local	Encumbered	\$25,000	\$38,100	\$0	\$0	\$0	\$0	\$0	\$63,100
Total			\$125,000	\$190,500	\$0	\$0	\$0	\$0	\$0	\$315,500

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Division St Gateway Improvements

STR-2013-90

Executive Summary:

Construct street-scape improvements as well as motor transportation improvements throughout the corridor to provide not only “entrance” statements into the downtown, but strong linkages that provide east-west access between Downtown and the University District.

Project Justification:

To beautify the entrance to downtown for visitors and to provide a strong east-west access between downtown and the university district.

Location:

Other Location

Division/Browne Street and Division/Ruby Street improvements from Interstate 90 to Sharp Avenue.

Project Status:

Active

Currently in Design

External Factors:

This project may be eligible to coordinate CSO reduction efforts.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Division St Gateway Improvements

STR-2013-90

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Design	\$750,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$825,000
Total	\$750,000	\$75,000	\$0	\$3,500,000	\$0	\$0	\$0	\$3,575,000	\$4,325,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Other	---	Applied	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
UDRA	Local	Encumbered	\$750,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$825,000
Total			\$750,000	\$75,000	\$0	\$3,500,000	\$0	\$0	\$0	\$4,325,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Downtown Bicycle Network Completion

STR-2013-89

Executive Summary:

Complete the on-street bicycle facilities in downtown Spokane, according to the adopted Master Bike Plan, with adjustments as necessary.

Project Justification:

While it is illegal to ride bicycles on the sidewalks downtown, the on-street facilities were greatly lacking. This project will complete a functional bicycle network in the downtown core.

Location:

Other Location

Downtown core of Spokane

Project Status:

Active

Design complete, construction was started in 2013. CN currently paused.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Downtown Bicycle Network Completion

STR-2013-89

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$682,457	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$687,457
Design	\$81,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,500
Total	\$763,957	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$768,957

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$611,166	\$4,000	\$0	\$0	\$0	\$0	\$0	\$615,166
REET	Local	Encumbered	\$152,791	\$1,000	\$0	\$0	\$0	\$0	\$0	\$153,791
Total			\$763,957	\$5,000	\$0	\$0	\$0	\$0	\$0	\$768,957

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Fish Lake Trail - Phase 3

STR-2012-68

Executive Summary:

Phase 3a includes paving the trail from Scribner Rd to Queen Lucas Lake (2.1 miles) and complete design and ROW in preparation for phase 3b which includes the remaining paving to Fish Lake and bridge construction. Construction funding for phase 3b has not yet been obtained.

Project 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.

Location:

Other Location

Fish Lake Trail, Scribner Rd to Fish Lake

Project Status:

Active

Project phasing continues. Phase 3a under construction to pave to Queen Lucas Lake. Phase 3b will complete design and RW efforts for remaining segment of the trail.

External Factors:

Funding for CN of phase 3b is not yet secure. Negotiations with BNSF for aerial rights for bridges will take some time.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Fish Lake Trail - Phase 3

STR-2012-68

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$961,127	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$5,461,127	\$5,461,127
Design	\$275,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,500
Land purchase	\$260,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,600
Total	\$536,100	\$961,127	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$5,461,127	\$5,997,227

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Other	Local	Unidentified	\$0	\$0	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$4,500,000
TCSP	Federal	Encumbered	\$536,100	\$961,127	\$0	\$0	\$0	\$0	\$0	\$1,497,227
Total			\$536,100	\$961,127	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$5,997,227

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

High Drive Pedestrian and Bicycle Linkage

STR-2013-84

Executive Summary:

This project will provide travel lane width reduction and removal of on-street parking to construct bicycle and pedestrian facilities on High Drive from Hatch Rd to 29th Ave.

Project Justification:

Improve the safety of pedestrians and cyclists traveling on High Drive between Hatch Rd and 29th Ave and also connect to the bicycle lanes currently terminating at High drive and 29th Ave.

Location:

Other Location

High Drive from Hatch Road to 29th Ave

Project Status:

Active

Project was broken into two phases with the first phase being constructed in 2014 and phase II will be constructed in 2015.

External Factors:

This project incorporates CSO reduction efforts. It will be constructed in coordination with the 2004 bond program and the CSO program.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

High Drive Pedestrian and Bicycle Linkage

STR-2013-84

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$229,400	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$466,400
Design	\$46,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,600
Total	\$276,000	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$513,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$220,800	\$189,600	\$0	\$0	\$0	\$0	\$0	\$410,400
REET	Local	Encumbered	\$55,200	\$47,400	\$0	\$0	\$0	\$0	\$0	\$102,600
Total			\$276,000	\$237,000	\$0	\$0	\$0	\$0	\$0	\$513,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Millwood Trail, from SCC to Felts Field

STR-2014-29

Executive Summary:

Design and a Multi-use Path from Spokane Community College to Felts Field along the Spokane River.

Project Justification:

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

Location:

Other Location

From Spokane Community College to Felts Field.

Project Status:

Active

Project is in Design. Will seek federal funding for CN.

External Factors:

Study will determine feasibility option for routing the trail through Spokane Community College Campus.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Millwood Trail, from SCC to Felts Field

STR-2014-29

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Design	\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$250,000
Total	\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$250,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total			\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$250,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

U-District Pedestrian & Bicycle Bridge

STR-2013-113

Executive Summary:

Design and purchase right of way for a Pedestrian/Bike Safety Rail Overpass Bridge within the University District. Currently seeking funding for construction.

Project Justification:

With the current growth of River point Campus there is a need for students to move to and from housing, shopping, classes and local services. Connectivity to the south is lacking. The U-district ped/bike bridge will provide the connectivity needed and also help revitalize the Sprague district.

Location:

Other Location

From E Riverside & Sherman to EWU Campus

Project Status:

Active

Currently in design, ROW purchase in 2015 and construction planned for 2016.

External Factors:

Funding for CN has been requested and will set the time frame for construction.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

U-District Pedestrian & Bicycle Bridge

STR-2013-113

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
Design	\$2,044,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,044,600
Land purchase	\$0	\$1,554,500	\$0	\$0	\$0	\$0	\$0	\$1,554,500	\$1,554,500
Total	\$2,044,600	\$1,554,500	\$13,000,000	\$0	\$0	\$0	\$0	\$14,554,500	\$16,599,100

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Other	Federal	Applied	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
PWTF	Federal	Encumbered	\$1,600,000	\$1,554,500	\$0	\$0	\$0	\$0	\$0	\$3,154,500
TCSP	Federal	Encumbered	\$444,600	\$0	\$0	\$0	\$0	\$0	\$0	\$444,600
UDRA	Local	Encumbered	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total			\$2,044,600	\$1,554,500	\$13,000,000	\$0	\$0	\$0	\$0	\$16,599,100

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Barnes Road from Phoebe to Strong Road

STR-2013-176

Executive Summary:

The proposed project will construct a new section of Barnes Road between Phoebe and Strong Road. Separated sidewalk on one side, drainage facilities along the backsides of the curbs, two lanes for vehicular traffic, a bike lane going uphill and shared-use on the downhill side of the roadway

Project Justification:

A connection between the Indian Trail area and 5-Mile Prairie has been sought for many years because of the safety concerns of having very limited access in and out due to the topography of the area. Constructing Barnes Road will greatly improve access.

Location:

Other Location

Barnes Road will be constructed between Phoebe and Strong Road.

Project Status:

Active

Project has been authorized for design and will move to construction as funding allows.

External Factors:

Funding opportunities have allowed this project to move forward.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Barnes Road from Phoebe to Strong Road

STR-2013-176

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$1,975,000	\$0	\$0	\$0	\$1,975,000	\$1,975,000
Design	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$220,000
Total	\$20,000	\$200,000	\$0	\$1,975,000	\$0	\$0	\$0	\$2,175,000	\$2,195,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$17,300	\$173,000	\$0	\$1,708,400	\$0	\$0	\$0	\$1,898,700
REET	Local	Encumbered	\$2,700	\$27,000	\$0	\$266,600	\$0	\$0	\$0	\$296,300
Total			\$20,000	\$200,000	\$0	\$1,975,000	\$0	\$0	\$0	\$2,195,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Browne St/Division St Couplet, 3rd Ave to Spokane Falls Blvd

STR-2012-97

Executive Summary:

Install countdown pedestrian timers at 14 signalized intersections, place new curb ramps where required to bring up to current ADA standards, and place curb extensions where feasible.

Project Justification:

Countdown pedestrian timers will provide pedestrians with the time remaining before the light changes, allowing them to determine if they have time to cross safely. Curb extensions will reduce the distance pedestrians must travel to clear the crosswalk.

Location:

Other Location

Brown and Division Streets from 3rd Ave to Spokane Falls Blvd

Project Status:

Active

Phase one of this project is the countdown timer portion and was installed in 2013. The curb ramps /bump-outs will be based on the Division St. Gateway Study and will be constructed in 2014.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Browne St/Division St Couplet, 3rd Ave to Spokane Falls Blvd

STR-2012-97

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$265,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$365,000
Design	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Total	\$310,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$410,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Ped/Bike	Federal	Encumbered	\$310,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$410,000
Total			\$310,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$410,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Downtown Spokane Pedestrian Countdown Timers

STR-2013-77

Executive Summary:

This project will install Pedestrian Countdown Timers in the core of downtown (46 signalized, high pedestrian volume intersections) from Monroe St. to Division St. and 3rd Av. to Spokane Falls Blvd.

Project Justification:

Countdown pedestrian timers will provide pedestrians with the time remaining before the light changes, allowing them to determine if they have time to cross safely.

Location:

Other Location

Downtown Spokane Core

Project Status:

Active

Project complete, final billing in process

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Downtown Spokane Pedestrian Countdown Timers

STR-2013-77

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$405,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$450,000
Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$455,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
HSIP	Federal	Encumbered	\$455,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total			\$455,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Flint Rd. and Sunset Hwy (US Hwy 2) Traffic Signal

STR-2013-85

Executive Summary:

This project will install a traffic signal at Flint Rd and US 2. Pavement width will be added to incorporate deceleration lanes, left turn lanes, and transit facilities will be provided as part of the intersection signalization.

Project Justification:

The purpose of this project is to improve overall safety and the level of service of the intersection.

Location:

Other Location

Flint Rd and Sunset Hwy (US Hwy 2) Traffic Signal

Project Status:

Active

Design complete. CN scheduled to start in May 2014.

External Factors:

Working construction contract into WSDOT grind & overlay project which is named 'US 2, Espanola Rd to Jct I-90 Paving'

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Flint Rd. and Sunset Hwy (US Hwy 2) Traffic Signal

STR-2013-85

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$1,071,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$1,271,000
Design	\$167,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,100
Total	\$1,238,100	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$1,438,100

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
HSIP	Federal	Encumbered	\$1,071,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$1,271,000
REET	Local	Encumbered	\$117,100	\$0	\$0	\$0	\$0	\$0	\$0	\$117,100
WSDOT	State	Encumbered	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total			\$1,238,100	\$200,000	\$0	\$0	\$0	\$0	\$0	\$1,438,100

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Hamblen Elementary School Sidewalk Project.

STR-2013-82

Executive Summary:

Construction of sidewalk sections to complete primary walking routes (including ADA compliant curb ramps at intersections) near Hamblen Elementary School, by filling gaps where presently no sidewalk exists on either side of the street. Curb ramps will also be added to cross street connections.

Project Justification:

This project is part of the safe routes to school program and is necessary to assure kids have a safe route to travel to and from school.

Location:

Other Location

Thurston Ave from Perry St to Napa St, Napa St, from 40th Ave to 34th Ave, Martin St from 44th Ave to 41st Ave, Crestline St, from 42nd Ave to 41st Ave, and from 39th Ave to 37th Ave, and 39th Ave from Crestline St to Lee St, and 42nd Ave from Magnolia St to Matrtin St.

Project Status:

Active

Construction in 2014

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Hamblen Elementary School Sidewalk Project.

STR-2013-82

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$532,471	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000	\$539,471
Design	\$136,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,900
Total	\$669,371	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000	\$676,371

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
REET	Local	Encumbered	\$84,171	\$0	\$0	\$0	\$0	\$0	\$0	\$84,171
SRTS	Federal	Encumbered	\$585,200	\$7,000	\$0	\$0	\$0	\$0	\$0	\$592,200
Total			\$669,371	\$7,000	\$0	\$0	\$0	\$0	\$0	\$676,371

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Heat Applied Thermoplastic Pedestrian Crosswalk Markings

STR-2013-79

Executive Summary:

This project will replace painted pedestrian crosswalk markings with heat-applied thermoplastic markings at 72 pedestrian crossing locations.

Project Justification:

The purpose of this project is to decrease accidents involving vehicles, pedestrians, and bicyclists in these areas.

Location:

Other Location

1. Market/Greene (Illinois to Empire), 2. Northwest/Indiana (Maple to Hamilton), 3. Ash (Gardner to Five Mile Rd.), 4. Maple St., Mallon Ave., Walnut Pl., Cedar St. (19th Ave to Northwest Blvd.)

Project Status:

Active

Project is under construction, expect substantial completion in 2014.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Heat Applied Thermoplastic Pedestrian Crosswalk Markings

STR-2013-79

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$598,652	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$618,652
Design	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000
Total	\$657,652	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$677,652

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
HSIP	Federal	Encumbered	\$573,300	\$16,700	\$0	\$0	\$0	\$0	\$0	\$590,000
REET	Local	Encumbered	\$84,352	\$3,300	\$0	\$0	\$0	\$0	\$0	\$87,652
Total			\$657,652	\$20,000	\$0	\$0	\$0	\$0	\$0	\$677,652

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Vehicle Detection System Upgrade

STR-2014-21

Executive Summary:

This project provides for acquisition of up to 13 vehicle detection systems to replace existing video detection systems that are failing. Systems will be installed by city forces at 13 intersections citywide. Bicycle detection is included in this upgrade where appropriate.

Project Justification:

The current vehicle detection systems were purchased in the late 1990's and are failing at an alarming rate as their service life has been far exceeded. The majority of these systems are located on principal arterials. If these systems continue to fail at this rate, budget restriction will force signal timing at these locations to be reprogrammed to fixed timing. Fixed signal timing is inherently inefficient and will significantly reduce the level of service for pedestrians, cyclists and motor vehicles.

Location:

Other Location

Euclid at Market, Garland at Market, Greene at Mission, Freya at Sprague, Freya at Second, Freya Way at Trent, Hawthorne at SR 2, Regal at 37th, Holland at Newport Hwy, Ash at Five Mile, Five Mile at Maple, Regal at Southeast, and Hoerner at Holland.

Project Status:

Active

Equipment is being purchased and will be installed by city forces starting in 2014.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Vehicle Detection System Upgrade

STR-2014-21

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$59,200	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$64,200
Purchases	\$128,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,200
Total	\$187,400	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$192,400

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$128,200	\$0	\$0	\$0	\$0	\$0	\$0	\$128,200
Street Maint.	Local	Encumbered	\$59,200	\$5,000	\$0	\$0	\$0	\$0	\$0	\$64,200
Total			\$187,400	\$5,000	\$0	\$0	\$0	\$0	\$0	\$192,400

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Westview Elementary School Sidewalk Project

STR-2013-80

Executive Summary:

This project will install sidewalk with a minimum 5-foot separation along one side of Bismark Ave between Moore and Assembly streets, and two smaller separated sidewalk sections along Bismark and Fotheringham Streets immediately southeast of the school.

Project Justification:

This project is part of the safe routes to school program and is necessary to assure kids have a safe route to travel to and from school.

Location:

Other Location

Bismark Ave between Moore and Assembly streets, and two smaller separated sidewalk sections along Bismark and Fotheringham Streets immediately southeast of the school.

Project Status:

Active

Construction in 2014

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Westview Elementary School Sidewalk Project

STR-2013-80

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$547,627	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000	\$554,627
Design	\$130,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,389
Total	\$678,016	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000	\$685,016

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
REET	Local	Encumbered	\$54,500	\$0	\$0	\$0	\$0	\$0	\$0	\$54,500
SRTS	Federal	Encumbered	\$623,516	\$7,000	\$0	\$0	\$0	\$0	\$0	\$630,516
Total			\$678,016	\$7,000	\$0	\$0	\$0	\$0	\$0	\$685,016

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Addison from Columbia to 525' north of Dalke.

STR-2014-25

Executive Summary:

Apply preservation treatments that may consist of crack sealing, grind and overlay, or other pavement rejuvenation techniques. Upgrades to ADA curb ramps and minor curb and sidewalk repairs are anticipated.

Project Justification:

This section of road is deteriorating and needs repair.

Location:

Other Location

Addison St from Columbia to 525' north of Dalke

Project Status:

Active

Will bid and construct in 2014

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Street Bond Projects

Addison from Columbia to 525' north of Dalke.

STR-2014-25

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$221,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$246,000
Design	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Total	\$249,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$274,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$249,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$274,000
Total			\$249,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$274,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Arthur St. from I-90 to 2nd Ave.

STR-2014-28

Executive Summary:

This reconstruction project will involve rebuilding the full depth roadway section for this section of roadway. ADA curb ramps will be installed where necessary. This project also includes Curb ramp replacement in various locations and sidewalk installation on Arthur St for the 'Connect to Transit'.

Project Justification:

This section of road is deteriorating and needs repair.

Location:

Other Location

Arthur St from I-90 to 2nd Ave

Project Status:

Active

Project will be bid and constructed in 2014

External Factors:

Incorporates funding shown in the 'Connect to Transit Hardscape Improvements' project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Street Bond Projects

Arthur St. from I-90 to 2nd Ave.

STR-2014-28

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$200,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$225,000
Design	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$225,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$250,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$225,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total			\$225,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$250,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Calispel from Wellesley Ave to Queen Ave

STR-2014-26

Executive Summary:

This reconstruction project will involve rebuilding the full depth roadway section for this section of roadway. ADA curb ramps will be installed where necessary.

Project Justification:

This section of road is deteriorating and needs repair.

Location:

Other Location

Calispel St from Wellesley Ave to Queen Ave.

Project Status:

Active

Project will be bid and constructed in 2014

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Calispel from Wellesley Ave to Queen Ave

STR-2014-26

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$266,475	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$296,475
Design	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
Total	\$299,475	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$329,475

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$299,475	\$30,000	\$0	\$0	\$0	\$0	\$0	\$329,475
Total			\$299,475	\$30,000	\$0	\$0	\$0	\$0	\$0	\$329,475

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Francis Ave, from Division St to Market St.

STR-2012-384

Executive Summary:

Reconstruct Roadway from curb to curb and replace curbing where necessary.

Project Justification:

This section of road is deteriorated and needs to be repaired.

Location:

Other Location

Francis Ave, from Division St to Market St.

Project Status:

Active

Partly constructed in 2013. Will finish construction in 2014.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Street Bond Projects

Francis Ave, from Division St to Market St.

STR-2012-384

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$3,239,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$3,739,000
Design	\$415,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,000
Total	\$3,654,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$4,154,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$3,654,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$4,154,000
Total			\$3,654,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$4,154,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

High Dr, from Grand Blvd to 29th Ave

STR-2012-387

Executive Summary:

Reconstruct Roadway add curb where missing and replace curbing where necessary. Add bike lanes both sides and sidewalk on one side.

Project Justification:

This section of road is deteriorated and needs repair.

Location:

Other Location

High Dr, from Grand Blvd to 29th Ave

Project Status:

Active

Currently in design with construction to begin in 2014.

External Factors:

This project incorporates CSO improvements as well as the 'High Drive Pedestrian and Bicycle Linkage' project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Street Bond Projects

High Dr, from Grand Blvd to 29th Ave

STR-2012-387

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$1,307,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$2,607,000
Design	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$1,607,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$2,907,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$1,607,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$2,907,000
Total			\$1,607,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$2,907,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

High Dr, from Scott to Grand Blvd

STR-2012-388

Executive Summary:

Reconstruct roadway from curb to curb and replace curb where necessary.

Project Justification:

This section of road is deteriorated and needs to be repaired.

Location:

Other Location

High Dr, from Scott to Grand Blvd

Project Status:

Active

Currently in design with construction to begin in 2015.

External Factors:

This project incorporates CSO improvements as well as the 'High Drive Pedestrian and Bicycle Linkage' project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Street Bond Projects

High Dr, from Scott to Grand Blvd

STR-2012-388

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$233,000	\$0	\$0	\$0	\$0	\$0	\$233,000	\$233,000
Design	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
Total	\$26,000	\$233,000	\$0	\$0	\$0	\$0	\$0	\$233,000	\$259,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$26,000	\$233,000	\$0	\$0	\$0	\$0	\$0	\$259,000
Total			\$26,000	\$233,000	\$0	\$0	\$0	\$0	\$0	\$259,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Mission EB from Hamilton St. to Perry St.

STR-2014-27

Executive Summary:

This reconstruction project will involve rebuilding the full depth roadway section for this section of roadway. ADA curb ramps will be installed where necessary.

Project Justification:

This section of road is deteriorating and needs repair.

Location:

Other Location

Mission Ave from Hamilton St to Perry St.

Project Status:

Active

Project will be bid and constructed in 2014

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Mission EB from Hamilton St. to Perry St.

STR-2014-27

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$265,725	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$295,725
Design	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
Total	\$298,725	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$328,725

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$298,725	\$30,000	\$0	\$0	\$0	\$0	\$0	\$328,725
Total			\$298,725	\$30,000	\$0	\$0	\$0	\$0	\$0	\$328,725

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Monroe/Lincoln from 17th Ave to 8th Ave

STR-2014-24

Executive Summary:

This reconstruction project will involve rebuilding the full depth roadway section for this section of roadway. ADA curb ramps will be installed where necessary. This project also includes Integrated stormwater improvements.

Project Justification:

This section of road is deteriorating and needs repair.

Location:

Other Location

Monroe and Lincoln Streets from 17th Ave to 8th Ave

Project Status:

Active

Project is being bid and constructed in 2014

External Factors:

This project incorporates CSO reduction elements and funding.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Street Bond Projects

Monroe/Lincoln from 17th Ave to 8th Ave

STR-2014-24

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$2,791,825	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$3,141,825
Design	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$3,141,825	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$3,491,825

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$3,141,825	\$350,000	\$0	\$0	\$0	\$0	\$0	\$3,491,825
Total			\$3,141,825	\$350,000	\$0	\$0	\$0	\$0	\$0	\$3,491,825

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

10 ton Vibratory Asphalt roller #422287 1998 Caterpillar

STR-2012-270

Executive Summary:

Equipment replacement 10 ton vibratory double drum roller for compacting asphalt paving and utility cuts

Project Justification:

This compacts asphalt to proper density and smoothness

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2018

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maintenance is covered by our rental rates

Streets / Vehicle

10 ton Vibratory Asphalt roller #422287 1998 Caterpillar

STR-2012-270

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$195,000	\$0	\$0	\$195,000	\$195,000
Total	\$0	\$0	\$0	\$0	\$195,000	\$0	\$0	\$195,000	\$195,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$195,000	\$0	\$0	\$195,000
Total			\$0	\$0	\$0	\$0	\$195,000	\$0	\$0	\$195,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle**10 wheel 15 yd. dump/plow/deicer truck # 420426 1996 Ford**

STR-2012-261

Executive Summary:

vehicle replacement 15 yd 10 wheel dump truck/plow

Project Justification:

Truck is used in all phases of street maintenance, asphalt, hauling and snow plowing and ice control

Location:

Other Location

1433 N. Normandie

Project Status:

Active

anticipated replacement in 2017

External Factors:**Maintenance:**

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered by our rental rates

Streets / Vehicle

10 wheel 15 yd. dump/plow/deicer truck # 420426 1996 Ford

STR-2012-261

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$210,000	\$210,000
Total	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$210,000	\$210,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$210,000
Total			\$0	\$0	\$0	\$210,000	\$0	\$0	\$0	\$210,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle**10 wheel 15 yd.Dump truck/ plow . # 402341 1994 L9000 Ford**

STR-2012-146

Executive Summary:

equipment replacement 15 yd dump truck/plow truck

Project Justification:

This truck is used in all phases of street maintenance hauling dirt, grindings and asphalt. This is also used in snow removal

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2016

External Factors:**Maintenance:**

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Equipment rental covers repairs

Streets / Vehicle

10 wheel 15 yd.Dump truck/ plow . # 402341 1994 L9000 Ford

STR-2012-146

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000	\$210,000
Total	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000	\$210,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000
Total			\$0	\$0	\$210,000	\$0	\$0	\$0	\$0	\$210,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle**10 wheel Dump/plow truck# 4202344 1993 L 9000 Ford**

STR-2014-66

Executive Summary:

Equipment replacement 10 yd. Dump/plow truck

Project Justification:

This truck is used in all phases of street maintenance hauling dirt, asphalt, grindings, and asphalt. This is also used in snow control

Location:

Other Location

1433. N. Normandie

Project Status:

Active

Anticipated replacement in 2020

External Factors:**Maintenance:**

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered in our rental rates

Streets / Vehicle

10 wheel Dump/plow truck# 4202344 1993 L 9000 Ford

STR-2014-66

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000	\$230,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000	\$230,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$230,000	\$230,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

4.5 ton combo asphalt roller 2001 Caterpillar #423811

STR-2013-73

Executive Summary:

Equipment replacement of 4.5 ton combo asphalt roller

Project Justification:

This is used in utility repairs in asphalt repairs done by water and sewer departments

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2016

External Factors:

Used in asphalt paving to assure complete compaction in utility repairs.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rental rates covers maintenance.

4.5 ton combo asphalt roller 2001 Caterpillar #423811

STR-2013-73

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$93,000	\$0	\$0	\$0	\$0	\$93,000	\$93,000
Total	\$0	\$0	\$93,000	\$0	\$0	\$0	\$0	\$93,000	\$93,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$93,000	\$0	\$0	\$0	\$0	\$93,000
Total			\$0	\$0	\$93,000	\$0	\$0	\$0	\$0	\$93,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

6 wheel dump/plow truck #420665 1995 Ford

STR-2012-259

Executive Summary:

vehicle replacement

Project Justification:

This is used in all phases of street maintenance, asphalt, hauling and snow plowing

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2016

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered in our rental rates

Streets / Vehicle

6 wheel dump/plow truck #420665 1995 Ford

STR-2012-259

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000	\$205,000
Total	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000	\$205,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000
Total			\$0	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

6 wheel dump/plow truck #420666 1995 Ford

STR-2012-260

Executive Summary:

Vehicle replacement 6yd. Dump truck/plow

Project Justification:

This is used in all phases of street maintenance asphalt,hauling and snow plowing

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2017

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered in our rental rates

Streets / Vehicle

6 wheel dump/plow truck #420666 1995 Ford

STR-2012-260

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$205,000	\$205,000
Total	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$205,000	\$205,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$205,000
Total			\$0	\$0	\$0	\$205,000	\$0	\$0	\$0	\$205,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

6 wheel dump/plow/sander truck # 420663 1995 Ford

STR-2012-253

Executive Summary:

Vehicle replacement 6yd. Dump, Sand truck/plow

Project Justification:

This is used in all phases of maintenance in asphalt, hauling, and snow plowing

Location:

Other Location

1433 N. Normandie

Project Status:

Active

anticipated replacement in 2015

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered in rental rates

Streets / Vehicle

6 wheel dump/plow/sander truck # 420663 1995 Ford

STR-2012-253

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000
Total	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
Total			\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

6 wheel Dump/plow/sander truck # 420664 1995 Ford

STR-2012-254

Executive Summary:

vehicle replacement

Project Justification:

This is used in all phases of street maintenance asphalt, hauling and snow control

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2017

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered in our rental rates

Streets / Vehicle

6 wheel Dump/plow/sander truck # 420664 1995 Ford

STR-2012-254

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$201,000	\$0	\$0	\$0	\$201,000	\$201,000
Total	\$0	\$0	\$0	\$201,000	\$0	\$0	\$0	\$201,000	\$201,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$201,000	\$0	\$0	\$0	\$201,000
Total			\$0	\$0	\$0	\$201,000	\$0	\$0	\$0	\$201,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle**6 wheel dump/sander/plow truck #402295 1992 Ford**

STR-2014-60

Executive Summary:

6 wheel dump/sander truck replacement

Project Justification:

This vehicle is used in all phases of street maintenance asphalt,hauling, snow control as a sander/plow

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2016

External Factors:**Maintenance:**

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Streets / Vehicle

6 wheel dump/sander/plow truck #402295 1992 Ford

STR-2014-60

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$204,000	\$0	\$0	\$0	\$0	\$204,000	\$204,000
Total	\$0	\$0	\$204,000	\$0	\$0	\$0	\$0	\$204,000	\$204,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$204,000	\$0	\$0	\$0	\$0	\$204,000
Total			\$0	\$0	\$204,000	\$0	\$0	\$0	\$0	\$204,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

6 Wheel Flat bed Bridge Crew truck # 402301 1992 Ford

STR-2014-62

Executive Summary:

vehicle replacement

Project Justification:

This is used in all bridge maintenance, hauling and emergency tree removal

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2015

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maintenance is covered in our rental rates

Streets / Vehicle

6 Wheel Flat bed Bridge Crew truck # 402301 1992 Ford

STR-2014-62

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000
Total	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
Total			\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

6 Wheel Flat bed Bridge Crew truck # 402302 1992 Ford

STR-2014-61

Executive Summary:

vehicle replacement

Project Justification:

This is used in all phases of Bridge maintenance,hauling and emergency tree removal

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2015

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maintenance is covered by our rental rates

6 Wheel Flat bed Bridge Crew truck # 402302 1992 Ford

STR-2014-61

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000
Total	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000
Total			\$0	\$195,000	\$0	\$0	\$0	\$0	\$0	\$195,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

6 wheel flusher/deicer/plow # 426214 2006 Freightliner/OMCO

STR-2012-271

Executive Summary:

Equipment replacement of 2200 gal flusher/deicer/plow. These are use in summer cleaning streets and hauling water for equipment. In winter these are our first line of defense in snow and ice control running 20 to 24 hrs a day.

Project Justification:

Used to clean dust,fine particles on Arterials, streets to maintain PM 10 and hauling water to equipment. In winter they run 20 to 24 hours a day deicing and plowing streets

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2018

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered by rental rates

6 wheel flusher/deicer/plow # 426214 2006 Freightliner/OMCO

STR-2012-271

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Total			\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

6 wheel Flusher/deicer/plow # 426610 Freightliner/OMCO

STR-2014-81

Executive Summary:

Vehicle replacement 2200 gal Flusher/deicer

Project Justification:

Vehicle is used for maintaining PM 10 standards, hauling water to equipment and first line defense of snow and ice control

Location:

Other Location

1433 N.Normandie

Project Status:

Active

Anticipated replacement in 2020

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is cover by our rental rate

6 wheel Flusher/deicer/plow # 426610 Freightliner/OMCO

STR-2014-81

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000	\$330,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000	\$330,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

6 wheel Flusher/deicer/plow #426215 2006 Freightliner/OMCO

STR-2012-273

Executive Summary:

vehicle replacement of 2200 gal flusher/deicer/plow in summer maintaining our PM 10 standards,hauling water to equipment. In winter they run 20 to 24 hours a day as our first line of defense in snow and ice control deicing and snow plowing

Project Justification:

cleans dust ,fine particles from Arterials, streets and aids PM 10 standards deices and plows streets

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2018

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered by our rental rates

Streets / Vehicle

6 wheel Flusher/deicer/plow #426215 2006 Freightliner/OMCO

STR-2012-273

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Total			\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Bridge crew crane and tool truck # 422785 2000 Sterling

STR-2014-65

Executive Summary:

Vehicle replacement

Project Justification:

This is the one of the main tools for Bridge work with a crane for moving heavier objects equipped with tools, cutting torches and welders

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated vehicle replacement 2019

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered in our rental rates

Bridge crew crane and tool truck # 422785 2000 Sterling

STR-2014-65

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$380,000	\$380,000
Total	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$380,000	\$380,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$380,000
Total			\$0	\$0	\$0	\$0	\$0	\$380,000	\$0	\$380,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Loader 4 yd. bucket #422044 1998 Cat 938F

STR-2012-172

Executive Summary:

Equipment replacement articulating loader with 4 yd. Bucket

Project Justification:

Loaders are used in all phases of street maintenance Loading trucks, sanders, cleanup of spills, recycling materials and stockpiling

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2018

External Factors:**Maintenance:**

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maintenance is included in rental rate

Streets / Vehicle

Loader 4 yd. bucket #422044 1998 Cat 938F

STR-2012-172

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$204,000	\$0	\$0	\$204,000	\$204,000
Total	\$0	\$0	\$0	\$0	\$204,000	\$0	\$0	\$204,000	\$204,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$204,000	\$0	\$0	\$204,000
Total			\$0	\$0	\$0	\$0	\$204,000	\$0	\$0	\$204,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Mechanical sweeper #427474 2009 Elgin

STR-2014-82

Executive Summary:

Vehicle replacement with a high dump street sweeper for maintaining PM 10 and drainage of the streets

Project Justification:

Used in cleaning streets and drains for P.M.10

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated in 2019 with Regenerative high dump sweeper

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rental rates cover our maintenance.

Mechanical sweeper #427474 2009 Elgin

STR-2014-82

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$296,000	\$0	\$296,000	\$296,000
Total	\$0	\$0	\$0	\$0	\$0	\$296,000	\$0	\$296,000	\$296,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$296,000	\$0	\$296,000
Total			\$0	\$0	\$0	\$0	\$0	\$296,000	\$0	\$296,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Regenerative Air sweeper # 426961 2007 TYMCO

STR-2012-262

Executive Summary:

Vehicle replacement high dump regenerative air sweeper maintains PM 10 standards

Project Justification:

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

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2017

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Mintenance is covered in our rental rates

Regenerative Air sweeper # 426961 2007 TYMCO

STR-2012-262

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$295,000	\$0	\$0	\$0	\$295,000	\$295,000
Total	\$0	\$0	\$0	\$295,000	\$0	\$0	\$0	\$295,000	\$295,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$295,000	\$0	\$0	\$0	\$295,000
Total			\$0	\$0	\$0	\$295,000	\$0	\$0	\$0	\$295,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Regenerative Air Sweeper # 426223 2003 TYMCO

STR-2012-248

Executive Summary:

Vehicle replacement high dump regenerative air sweeper to maintain PM 10 standards

Project Justification:

Regenerative Air sweepers maintain PM 10 standards and clear storm drains

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2015

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

rental rates cover maintenance

Regenerative Air Sweeper # 426223 2003 TYMCO

STR-2012-248

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$259,000	\$0	\$0	\$0	\$0	\$0	\$259,000	\$259,000
Total	\$0	\$259,000	\$0	\$0	\$0	\$0	\$0	\$259,000	\$259,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$259,000	\$0	\$0	\$0	\$0	\$0	\$259,000
Total			\$0	\$259,000	\$0	\$0	\$0	\$0	\$0	\$259,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Regenerative Air Sweeper #426543 2006 TYMCO

STR-2012-269

Executive Summary:

Vehicle replacement regenerative high dump sweeper to maintain PM 10 standards

Project Justification:

This is used to clean streets, drains and maintain PM 10 standards

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2016

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered in our rental rates

Regenerative Air Sweeper #426543 2006 TYMCO

STR-2012-269

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$267,000	\$0	\$0	\$0	\$0	\$267,000	\$267,000
Total	\$0	\$0	\$267,000	\$0	\$0	\$0	\$0	\$267,000	\$267,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$267,000	\$0	\$0	\$0	\$0	\$267,000
Total			\$0	\$0	\$267,000	\$0	\$0	\$0	\$0	\$267,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Regenerative Air Sweeper #427330 2009 TYMCO

STR-2013-75

Executive Summary:

Vehicle replacement regenerative high dump sweeper to maintain PM 10 standards

Project Justification:

This is used to clean street, drains and maintain PM 10 standards

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2018

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maintenance is covered in our rental rates.

Regenerative Air Sweeper #427330 2009 TYMCO

STR-2013-75

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000
Total			\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Regenerative Air Sweeper #427344 2009 TYMCO

STR-2013-74

Executive Summary:

Vehicle replacement regenerative high dump sweeper to maintain PM 10 standards.

Project Justification:

This is used to clean streets, drains and maintain PM 10 standards.

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2019

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rental rate covers maintenance.

Regenerative Air Sweeper #427344 2009 TYMCO

STR-2013-74

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$306,000	\$0	\$306,000	\$306,000
Total	\$0	\$0	\$0	\$0	\$0	\$306,000	\$0	\$306,000	\$306,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$306,000	\$0	\$306,000
Total			\$0	\$0	\$0	\$0	\$0	\$306,000	\$0	\$306,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Regenerative Air Sweeper #427475 2009 TYMCO

STR-2014-83

Executive Summary:

Vehicle replacement regenerative high dump sweeper to maintain PM 10 standards

Project Justification:

To replace worn out equipment.

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2020

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rental rates cover our maintenance

Regenerative Air Sweeper #427475 2009 TYMCO

STR-2014-83

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$316,000	\$316,000	\$316,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$316,000	\$316,000	\$316,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$316,000	\$316,000
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$316,000	\$316,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Road Grader # 402380 1994 Champion

STR-2012-166

Executive Summary:

Vehicle replacement articulating grader with 14 ft. moldboard

Project Justification:

Grader used for maintenance of dirt streets,shoulders,asphalt and snow control

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2015

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered by our rental rates

Road Grader # 402380 1994 Champion

STR-2012-166

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000
Total	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000	\$320,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000
Total			\$0	\$320,000	\$0	\$0	\$0	\$0	\$0	\$320,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Road Grader # 420238 1994 Champion

STR-2012-175

Executive Summary:

Equipment replacement articulating grader with 14 ft. moldboard

Project Justification:

Grader's are used in snow control, dirt streets, shoulders and asphalt

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2016

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maintenance is covered by our rental rates

Road Grader # 420238 1994 Champion

STR-2012-175

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$328,000	\$0	\$0	\$0	\$0	\$328,000	\$328,000
Total	\$0	\$0	\$328,000	\$0	\$0	\$0	\$0	\$328,000	\$328,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$328,000	\$0	\$0	\$0	\$0	\$328,000
Total			\$0	\$0	\$328,000	\$0	\$0	\$0	\$0	\$328,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Road Grader # 421927 1997 John Deere

STR-2012-274

Executive Summary:

Equipment replacement of articulating grader with 14 ft. moldboard

Project Justification:

This maintains shoulders,dirt streets, asphalt repair and snow plowing

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2019

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered in our rental rates

Road Grader # 421927 1997 John Deere

STR-2012-274

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$385,300	\$0	\$385,300	\$385,300
Total	\$0	\$0	\$0	\$0	\$0	\$385,300	\$0	\$385,300	\$385,300

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$385,300	\$0	\$385,300
Total			\$0	\$0	\$0	\$0	\$0	\$385,300	\$0	\$385,300

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Road Grader #421928 1997 John Deere

STR-2013-71

Executive Summary:

vehicle replacement articulating grader 4' moldboard

Project Justification:

Used in snow plowing,grading dirt streets,asphalt and street maintenance

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2020

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rental rates include maintenance

Streets / Vehicle

Road Grader #421928 1997 John Deere

STR-2013-71

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$408,910	\$408,910	\$408,910
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$408,910	\$408,910	\$408,910

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$408,910	\$408,910
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$408,910	\$408,910

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Road Grader #421929 1997 John Deere

STR-2013-135

Executive Summary:

vehicle replacement grader Articulating 14' moldboard

Project Justification:

Grading shoulders, dirt streets, asphalt repair and snow plowing,

Location:

Other Location

1433 N.Normandie

Project Status:

Active

Anticipated replacement in 2018

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rental rates covers maintenance

Road Grader #421929 1997 John Deere

STR-2013-135

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000	\$375,000
Total	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000	\$375,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000
Total			\$0	\$0	\$0	\$0	\$375,000	\$0	\$0	\$375,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Road Grader #421930 1997 John Deere

STR-2012-268

Executive Summary:

Vehicle replacement articulating Grader with 14 ft. moldboard

Project Justification:

This is used in shoulder repair,maintaining dirt streets, asphalt and snow control

Location:

Other Location

1433 N. Normandie

Project Status:

Active

Anticipated replacement in 2017

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered in rental rate

Road Grader #421930 1997 John Deere

STR-2012-268

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$363,000	\$0	\$0	\$0	\$363,000	\$363,000
Total	\$0	\$0	\$0	\$363,000	\$0	\$0	\$0	\$363,000	\$363,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$0	\$0	\$363,000	\$0	\$0	\$0	\$363,000
Total			\$0	\$0	\$0	\$363,000	\$0	\$0	\$0	\$363,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Streets / Vehicle

Tar melting Crack Machine #426216 2005 Cimiline

STR-2012-179

Executive Summary:

Equipment replacement 230 gallon Cimline tar heater and applicator

Project Justification:

This is a major tool to extent pavement life at low cost.

Location:

Other Location

1433 N. Normandie

Project Status:

Active

anticipated replacement in 2015

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

maintenance is covered in our rental rate

Tar melting Crack Machine #426216 2005 Cimiline

STR-2012-179

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000
Total	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Replacement Fund	Local	Identified	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Total			\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WASTEWATER MANAGEMENT DEPARTMENT

Wastewater Management Department

Department Goals

We believe that clean water is fundamental to life itself. Because of this vision, Wastewater Management will: 1) serve the regional community by protecting public health, property and the environment; 2) provide efficient service, both now and in the future, by utilizing sound financial and natural resource management practices; 3) enlist the support of the public and align our organizational structure for the attainment of this vision; 4) continue to give the customer the best service value in the Pacific Northwest; and 5) recognize that our employees, as members of this community, are the key to success.



Contact Information

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Marcia Davis	Senior Engineer	625-6398	mdavis@spokanecity.org

Services Provided

The City of Spokane's Wastewater Management (WWM) Department provides sewer collection, wastewater treatment, and stormwater management. The WWM Department is an enterprise fund, which provides goods or services to the public for a fee and makes the entity self-supporting. The department employs over 170 full-time and regular part-time staff, with an annual operating budget of over \$42 million dollars (excluding major capital expenditures).

Background

Sanitary collection system: The City operates and maintains over 470 miles of sanitary sewer lines, 400 miles of "combined" sanitary and storm sewer lines, twenty-eight sewage lift stations and fourteen river crossings. The Sanitary collection system contains projects related to collecting sanitary sewage and conveying it to the Riverside Park Water Reclamation Plant (RPWRP).

Stormwater: The City operates and maintains over 350 miles of storm drain pipes and over one hundred stormwater outfalls to the river. Stormwater contains infrastructure projects related to the collection, treatment and disposal of runoff resulting from either rain and/or melted snow.

Combined Sewer Overflow (CSO) Abatement: The City is under a NPDES Permit issued by the Washington State Department of Ecology. This permit requires the City of Spokane to complete improvements by 2017 to the combined sewer system to control the number of overflows that will discharge to the Spokane River from the City's CSO regulator structures. CSO Abatement projects will reduce overflows to the Spokane River from the individual CSO basins to no more than one year on average. Most of these projects include construction of off-line storage tanks for temporary retention of mixed sanitary sewage and storm water. The City is working diligently to meet a 2017 Department of Ecology NPDES Permit deadline for completion of CSO abatement projects. Design costs include environmental documentation and property acquisition

Total Maximum Daily Load (TMDL) Compliance: Washington State law requires the City to meet water quality standards of the Spokane River by enhancing treatment of wastewater generated by its wastewater treatment plant (RPWRF). Presently, TMDL requirements for phosphorus and dissolved oxygen are being developed, with other requirements planned for the future. The Spokane River and Lake Spokane do not have enough dissolved oxygen (DO) during the months of March through October to meet current Water Quality Standards (WQS). To comply with WQS, Total Maximum Daily Load (TMDL) requirements need to be met to return the river to a healthy condition. The Department of Ecology has determined the maximum TMDL for nutrients affecting DO in the Spokane River and Lake Spokane. The NPDES permit for the RPWRF was issued on June 23rd 2011 and included the implementation plan needed to meet the TMDL. The new permit will contain more stringent effluent limitations for phosphorus, ammonia and carbonaceous biological oxygen demand and will address reclaimed water use.

Riverside Park Water Reclamation Facility (RPWRF): The City's wastewater treatment plant treats approximately an average of about 34 million gallons of wastewater each day. Discharge from the RPWRF into the Spokane River must meet the City's NPDES Permit. Capital projects will improve the City's treatment of wastewater prior to discharge to the Spokane River. The sequence of these projects is intended to allow full operation of the facility during construction. The projects have been organized into "Packages" based on priority of the work, physical sequence, locations and logistics, and to combine work of specialists for design efficiency.

Level of Service Standard

The level of service (LOS) for sanitary sewage processing is 100 gallons per capita per day (GPCD). This means that the city must plan to be able to accommodate 100 gallons of sanitary sewage per day for every person in the service area. Although some citizens may generate less or more sanitary sewage, this is an accepted average that can be used for planning purposes.

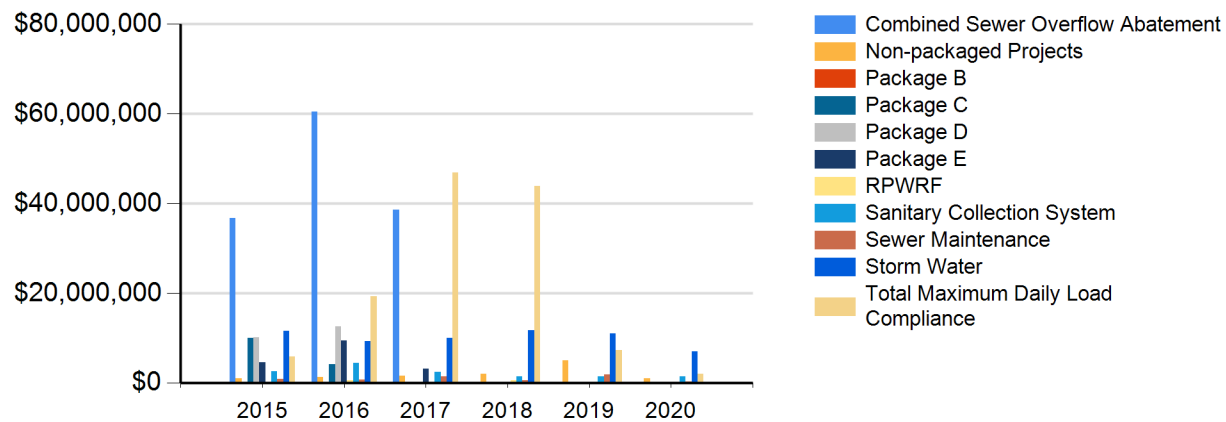
The RPWRF has the capacity to process, on average, approximately 40 to 50 million gallons per day (MGD) of regionally generated sanitary sewage. High river conditions may generate sustained flows well above average for a month or two. Peak flows during storm events may generate 150 mgd of plant influent for short periods. The city has, through interlocal agreements, agreed to reserve 10 MGD for Spokane County to serve the City of Spokane Valley, Millwood, and unincorporated urban areas that are on septic systems and over the aquifer. Over the past several years, the sewage load has become the driver for process upgrades, rather than the flow in gallons. Accordingly, the capacity for growth is now considered in terms of both flow and load. Currently, the RPWRF is processing an average of about 34 MGD of regional sanitary sewage. This includes up to about 9.6 MGD that are associated with variable flow. Variable flow is water that infiltrates or inflows into the system and is not associated with sanitary sewer users. The city continues to make improvements to the sewer collection system to limit the amount of variable flow.

The level of service (LOS) for stormwater is to design public right-of-way for a 10-year rainfall frequency, prevent flooding of property during a 25-yr 24-hour rainfall event, and prevent damage to buildings for a 100-year rainfall event.

Spending by Category Summary

Wastewater Management

Category	2015	2016	2017	2018	2019	2020	Total
Combined Sewer Overflow Abatement	\$36,795,000	\$60,550,000	\$38,650,000	\$0	\$0	\$0	\$135,995,000
Non-packaged Projects	\$1,070,000	\$1,329,000	\$1,670,000	\$2,070,000	\$5,022,000	\$1,070,000	\$12,231,000
Package B	\$229,000	\$0	\$0	\$0	\$0	\$0	\$229,000
Package C	\$9,984,000	\$4,208,000	\$0	\$0	\$0	\$0	\$14,192,000
Package D	\$10,218,000	\$12,687,000	\$21,000	\$0	\$0	\$0	\$22,926,000
Package E	\$4,580,000	\$9,408,000	\$3,165,000	\$0	\$0	\$0	\$17,153,000
RPWRF	\$210,000	\$558,000	\$150,000	\$630,000	\$0	\$0	\$1,548,000
Sanitary Collection System	\$2,685,000	\$4,504,000	\$2,425,000	\$1,475,000	\$1,475,000	\$1,475,000	\$14,039,000
Sewer Maintenance	\$950,000	\$750,000	\$1,450,000	\$600,000	\$1,850,000	\$265,000	\$5,865,000
Storm Water	\$11,578,000	\$9,365,850	\$10,100,000	\$11,800,000	\$11,100,000	\$7,100,000	\$61,043,850
Total Maximum Daily Load Compliance	\$5,928,000	\$19,387,000	\$46,924,000	\$43,946,000	\$7,365,000	\$2,000,000	\$125,550,000
Total	\$84,227,000	\$122,746,850	\$104,555,000	\$60,521,000	\$26,812,000	\$11,910,000	\$410,771,850



Funding Summary by Project

Wastewater Management

Combined Sewer Overflow Abatement									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
CSO Basin 06 Shadle Bluff, Northwest Blvd at Garland Ave	PWTF	\$0	\$5,692,000	\$0	\$0	\$0	\$0	\$0	\$5,692,000
	Utility Rates	\$3,190,000	\$308,000	\$1,400,000	\$0	\$0	\$0	\$0	\$1,708,000
	WQ SRF	\$610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$3,800,000	\$6,000,000	\$1,400,000	\$0	\$0	\$0	\$0	\$7,400,000
CSO Basin 07 Downriver	Utility Rates	\$7,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
	Total	\$7,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
CSO Basin 12 Doomsday Hill, Pettet Drive at Nora Avenue.	Utility Rates	\$0	\$3,000,000	\$3,800,000	\$1,000,000	\$0	\$0	\$0	\$7,800,000
	WQ SRF	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
	Total	\$0	\$3,900,000	\$3,800,000	\$1,000,000	\$0	\$0	\$0	\$8,700,000
CSO Basin 14 Summit, Nettleton Ohio/Summit Blvd.	WQ SRF	\$0	\$600,000	\$500,000	\$400,000	\$0	\$0	\$0	\$1,500,000
	Total	\$0	\$600,000	\$500,000	\$400,000	\$0	\$0	\$0	\$1,500,000
CSO Basin 15 Summit, Summit Blvd. South of Sherwood Street.	WQ SRF	\$0	\$480,000	\$400,000	\$620,000	\$0	\$0	\$0	\$1,500,000
	Total	\$0	\$480,000	\$400,000	\$620,000	\$0	\$0	\$0	\$1,500,000
CSO Basin 20 Hatch,Garfield Street and 43rd Avenue.	WQ SRF	\$405,000	\$4,120,000	\$0	\$0	\$0	\$0	\$0	\$4,120,000
	Total	\$405,000	\$4,120,000	\$0	\$0	\$0	\$0	\$0	\$4,120,000
CSO Basin 24 Substorage High Drive between 37th and Hatch.	Utility Rates	\$100,000	\$1,370,000	\$0	\$0	\$0	\$0	\$0	\$1,370,000
	Total	\$100,000	\$1,370,000	\$0	\$0	\$0	\$0	\$0	\$1,370,000
CSO Basin 24, 25 & 26 Main Street	Utility Rates	\$1,750,000	\$3,500,000	\$19,000,000	\$18,000,000	\$0	\$0	\$0	\$40,500,000
	WQ SRF	\$1,195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total	\$2,945,000	\$3,500,000	\$19,000,000	\$18,000,000	\$0	\$0	\$0	\$40,500,000
CSO Basin 33-1 Liberty Park	Utility Rates	\$0	\$4,900,000	\$12,000,000	\$8,000,000	\$0	\$0	\$0	\$24,900,000
	WQ SRF	\$400,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$1,900,000
	Total	\$400,000	\$6,800,000	\$12,000,000	\$8,000,000	\$0	\$0	\$0	\$26,800,000
CSO Basin 33-2 East University District, Sprague & Arthur	WQ SRF	\$2,770,000	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$1,860,000
	Total	\$2,770,000	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$1,860,000

Combined Sewer Overflow Abatement									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
CSO Basin 34 & I07, Crestline North of Sprague	Utility Rates	\$0	\$0	\$9,000,000	\$5,600,000	\$0	\$0	\$0	\$14,600,000
	WQ SRF	\$270,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
	Total	\$270,000	\$1,000,000	\$9,000,000	\$5,600,000	\$0	\$0	\$0	\$15,600,000
CSO Basin 34-2 Underhill, South of Hartson and Regal.	Utility Rates	\$1,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	WQ SRF	\$8,500,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
	Total	\$10,290,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
CSO I03 NW, Northwest Blvd & TJ Meenach.	Utility Rates	\$0	\$4,200,000	\$5,000,000	\$0	\$0	\$0	\$0	\$9,200,000
	WQ SRF	\$1,500,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
	Total	\$1,500,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$10,000,000
CSO I04 M Bosch's Lot, Bridge Avenue, Monroe to Lincoln.	Utility Rates	\$0	\$0	\$1,779,000	\$440,000	\$0	\$0	\$0	\$2,219,000
	WQ SRF	\$0	\$260,000	\$821,000	\$0	\$0	\$0	\$0	\$1,081,000
	Total	\$0	\$260,000	\$2,600,000	\$440,000	\$0	\$0	\$0	\$3,300,000
CSO I04 W North Bank, Washington Street & Spokane River.	Utility Rates	\$0	\$760,000	\$6,100,000	\$3,840,000	\$0	\$0	\$0	\$10,700,000
	Total	\$0	\$760,000	\$6,100,000	\$3,840,000	\$0	\$0	\$0	\$10,700,000
CSO Regulator Upgrade	Utility Rates	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
	Total	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Category Total		\$22,487,000	\$36,795,000	\$60,550,000	\$38,650,000	\$0	\$0	\$0	\$135,995,000
Non-packaged Projects									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Digester 4 & 5 heating upgrade	Utility Rates	\$0	\$0	\$0	\$600,000	\$1,000,000	\$2,400,000	\$0	\$4,000,000
	Total	\$0	\$0	\$0	\$600,000	\$1,000,000	\$2,400,000	\$0	\$4,000,000
General Infrastructure Replacements	Utility Rates	\$200,000	\$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	\$200,000	\$1,200,000
RPWRF Plant Engineering	Utility Rates	\$0	\$512,000	\$771,000	\$512,000	\$512,000	\$2,064,000	\$512,000	\$4,883,000
	Total	\$0	\$512,000	\$771,000	\$512,000	\$512,000	\$2,064,000	\$512,000	\$4,883,000
RPWRF-PMO Administration and Management	Utility Rates	\$2,199,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$2,148,000
	Total	\$2,199,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$2,148,000
Category Total		\$2,399,000	\$1,070,000	\$1,329,000	\$1,670,000	\$2,070,000	\$5,022,000	\$1,070,000	\$12,231,000

Package B									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
3. Digester Gas Compressor Room	Utility Rates	\$1,197,000	\$229,000	\$0	\$0	\$0	\$0	\$0	\$229,000
	Total	\$1,197,000	\$229,000	\$0	\$0	\$0	\$0	\$0	\$229,000
Category Total		\$1,197,000	\$229,000	\$0	\$0	\$0	\$0	\$0	\$229,000
Package C									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Digester Facility #3 & Modifications to #4,#5	Utility Rates	\$2,388,000	\$9,984,000	\$4,208,000	\$0	\$0	\$0	\$0	\$14,192,000
	Total	\$2,388,000	\$9,984,000	\$4,208,000	\$0	\$0	\$0	\$0	\$14,192,000
Category Total		\$2,388,000	\$9,984,000	\$4,208,000	\$0	\$0	\$0	\$0	\$14,192,000
Package D									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
LID Project	Grant Funding	\$0	\$964,000	\$23,000	\$0	\$0	\$0	\$0	\$987,000
	Total	\$0	\$964,000	\$23,000	\$0	\$0	\$0	\$0	\$987,000
NLT Box	Utility Rates	\$0	\$1,271,000	\$1,739,000	\$0	\$0	\$0	\$0	\$3,010,000
	Total	\$0	\$1,271,000	\$1,739,000	\$0	\$0	\$0	\$0	\$3,010,000
Northwest Terrace Pump Station at the RPWRF	Utility Rates	\$0	\$429,000	\$586,000	\$0	\$0	\$0	\$0	\$1,015,000
	Total	\$0	\$429,000	\$586,000	\$0	\$0	\$0	\$0	\$1,015,000
Primary Clarifier No. 5	Utility Rates	\$0	\$6,058,000	\$8,291,000	\$15,000	\$0	\$0	\$0	\$14,364,000
	Total	\$0	\$6,058,000	\$8,291,000	\$15,000	\$0	\$0	\$0	\$14,364,000
Solids Recycle Pump Station	Utility Rates	\$0	\$1,496,000	\$2,048,000	\$6,000	\$0	\$0	\$0	\$3,550,000
	Total	\$0	\$1,496,000	\$2,048,000	\$6,000	\$0	\$0	\$0	\$3,550,000
Category Total		\$0	\$10,218,000	\$12,687,000	\$21,000	\$0	\$0	\$0	\$22,926,000
Package E									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Boiler 1-3 Replacement With Blowers	Utility Rates	\$0	\$1,147,000	\$2,356,000	\$793,000	\$0	\$0	\$0	\$4,296,000
	Total	\$0	\$1,147,000	\$2,356,000	\$793,000	\$0	\$0	\$0	\$4,296,000
CEPT/Chemical Storage Facility	Utility Rates	\$0	\$2,268,000	\$4,659,000	\$1,567,000	\$0	\$0	\$0	\$8,494,000
	Total	\$0	\$2,268,000	\$4,659,000	\$1,567,000	\$0	\$0	\$0	\$8,494,000
Compressor No.3 OR new Blower No. 4 with LP Boiler Burner 4	Utility Rates	\$0	\$382,000	\$785,000	\$264,000	\$0	\$0	\$0	\$1,431,000
	Total	\$0	\$382,000	\$785,000	\$264,000	\$0	\$0	\$0	\$1,431,000

Package E (continued)

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
CSO Clarifier 6 Improvements	Utility Rates	\$0	\$783,000	\$1,608,000	\$541,000	\$0	\$0	\$0	\$2,932,000
	Total	\$0	\$783,000	\$1,608,000	\$541,000	\$0	\$0	\$0	\$2,932,000
Category Total		\$0	\$4,580,000	\$9,408,000	\$3,165,000	\$0	\$0	\$0	\$17,153,000

RPWRF

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Anoxic Mixing Blades and Pumps Replacement	Utility Rates	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$200,000
	Total	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$200,000
BioSolids Equipment Replacement	Utility Rates	\$0	\$150,000	\$255,000	\$150,000	\$450,000	\$0	\$0	\$1,005,000
	Total	\$0	\$150,000	\$255,000	\$150,000	\$450,000	\$0	\$0	\$1,005,000
CSO Van Replacement	Utility Rates	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
	Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Major Lab Equipment Replacement	Utility Rates	\$0	\$60,000	\$68,000	\$0	\$0	\$0	\$0	\$128,000
	Total	\$0	\$60,000	\$68,000	\$0	\$0	\$0	\$0	\$128,000
Serpentex Biosolids Conveyor Rebuild	Utility Rates	\$0	\$0	\$60,000	\$0	\$80,000	\$0	\$0	\$140,000
	Total	\$0	\$0	\$60,000	\$0	\$80,000	\$0	\$0	\$140,000
Category Total		\$0	\$210,000	\$558,000	\$150,000	\$630,000	\$0	\$0	\$1,548,000

Sanitary Collection System

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
City Wide On- Going Cure In Place Pipe (CIPP) Project	Utility Rates	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
	Total	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Collection System General Infrastructure Replacement	Utility Rates	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
	Total	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Force Main Replacement	Utility Rates	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
	Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Infrastructure Upgrade - Public	Utility Rates	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000
	Total	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000
Joint City-County Marion Haye Intertie	Utility Rates	\$0	\$100,000	\$979,000	\$0	\$0	\$0	\$0	\$1,079,000
	Total	\$0	\$100,000	\$979,000	\$0	\$0	\$0	\$0	\$1,079,000

Sanitary Collection System (continued)

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Large Line H2S Rehabilitation	Utility Rates	\$750,000	\$500,000	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,900,000
	Total	\$750,000	\$500,000	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,900,000
Lift Station Repair and Upgrade	Utility Rates	\$0	\$350,000	\$250,000	\$200,000	\$0	\$0	\$0	\$800,000
	Total	\$0	\$350,000	\$250,000	\$200,000	\$0	\$0	\$0	\$800,000
Post Street Bridge Rehabilitation	Utility Rates	\$0	\$10,000	\$150,000	\$0	\$0	\$0	\$0	\$160,000
	Total	\$0	\$10,000	\$150,000	\$0	\$0	\$0	\$0	\$160,000
Rehabilitation Projects	Utility Rates	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
	Total	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
River Inflow and Infiltration (I/I) Reduction	Utility Rates	\$0	\$500,000	\$1,500,000	\$750,000	\$0	\$0	\$0	\$2,750,000
	Total	\$0	\$500,000	\$1,500,000	\$750,000	\$0	\$0	\$0	\$2,750,000
STEP Projects	Utility Rates	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
	Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Category Total		\$750,000	\$2,685,000	\$4,504,000	\$2,425,000	\$1,475,000	\$1,475,000	\$1,475,000	\$14,039,000

Sewer Maintenance

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
2 - 10 yard dump trucks 2017	Utility Rates	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
	Total	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Service Truck 2017	Utility Rates	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Utility Rates	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Bucket Machines 2016	Utility Rates	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Catch Basin Truck 2015	Utility Rates	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Catch Basin truck 2016	Utility Rates	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Closed Circuit Television Inspection Truck 2015	Utility Rates	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Closed Circuit Television Inspection Truck 2016	Utility Rates	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Sewer Maintenance (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Closed Circuit Television Inspection Truck 2017	Utility Rates	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
	Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Closed Circuit Television Inspection Truck 2018	Utility Rates	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	Total	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Combination Sewer Cleaner 2019	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000
	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000
	Total	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$0	\$1,100,000
Combination Sewer Cleaners 2019	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$650,000
	Total	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Fork Lift 2020	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Heavy Construction Equipment 2015	Utility Rates	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Heavy Construction Equipment 2017	Utility Rates	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Jet Rodder 2018	Utility Rates	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	Total	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Mechanical Sewer Rodder 2015	Utility Rates	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
North Side Service Truck 2017	Utility Rates	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Pumper/Tank Truck 2016	Utility Rates	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Pumper/Tank Truck 2018	Utility Rates	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
	Total	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Small SUV for District Supervisor 2019	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
	Total	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000

Sewer Maintenance (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Small SUV for Inspector 2020	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
South Side Service Truck 2020	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Category Total		\$0	\$950,000	\$750,000	\$1,450,000	\$600,000	\$1,850,000	\$265,000	\$5,865,000
Storm Water									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
37th Avenue Stormwater Upsizing	Utility Rates	\$0	\$0	\$395,000	\$0	\$0	\$0	\$0	\$395,000
	WQ SRF	\$0	\$0	\$90,850	\$0	\$0	\$0	\$0	\$90,850
	Total	\$0	\$0	\$485,850	\$0	\$0	\$0	\$0	\$485,850
Bio-Infiltration System Rehabilitation	Utility Rates	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
	Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Cochran Basin Stormwater Improvements	ECY Grant	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	ECY SRF	\$500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$1,500,000
	Utility Rates	\$0	\$0	\$0	\$2,000,000	\$6,000,000	\$6,000,000	\$2,000,000	\$16,000,000
	Total	\$500,000	\$1,000,000	\$500,000	\$4,000,000	\$6,000,000	\$6,000,000	\$2,000,000	\$19,500,000
Havana Stormwater Improvement	Utility Rates	\$0	\$750,000	\$480,000	\$0	\$0	\$0	\$0	\$1,230,000
	Total	\$0	\$750,000	\$480,000	\$0	\$0	\$0	\$0	\$1,230,000
Hazel's Creek Downstream	Utility Rates	\$0	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000
	WQ SRF	\$0	\$1,143,000	\$0	\$0	\$0	\$0	\$0	\$1,143,000
	Total	\$0	\$1,395,000	\$0	\$0	\$0	\$0	\$0	\$1,395,000
High Drive Stormwater Improvements	Utility Rates	\$221,000	\$825,000	\$0	\$0	\$0	\$0	\$0	\$825,000
	WQ SRF	\$850,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
	Total	\$1,071,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$975,000
Integrated Planing	WQ SRF	\$800,000	\$1,000,000	\$1,500,000	\$1,000,000	\$700,000	\$0	\$0	\$4,200,000
	Total	\$800,000	\$1,000,000	\$1,500,000	\$1,000,000	\$700,000	\$0	\$0	\$4,200,000
Longterm Control Integrated with Other Infrastructure	Utility Rates	\$2,400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000
	Total	\$2,400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000

Storm Water (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Sharp Avenue Stormwater Improvements	ECY Capacity Grant	\$85,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
	ECY SW Grant	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
	Utility Rates	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	Total	\$85,000	\$35,000	\$1,300,000	\$0	\$0	\$0	\$0	\$1,335,000
Union Basin Stormwater Project	ECY SW Grant	\$80,000	\$920,000	\$0	\$0	\$0	\$0	\$0	\$920,000
	Utility Rates	\$50,400	\$403,000	\$0	\$0	\$0	\$0	\$0	\$403,000
	Total	\$130,400	\$1,323,000	\$0	\$0	\$0	\$0	\$0	\$1,323,000
Category Total		\$4,986,400	\$11,578,000	\$9,365,850	\$10,100,000	\$11,800,000	\$11,100,000	\$7,100,000	\$61,043,850
Total Maximum Daily Load Compliance									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Next Level of Treatment Implementation	Utility Rates	\$0	\$5,928,000	\$19,387,000	\$46,924,000	\$43,946,000	\$7,365,000	\$2,000,000	\$125,550,000
	Total	\$0	\$5,928,000	\$19,387,000	\$46,924,000	\$43,946,000	\$7,365,000	\$2,000,000	\$125,550,000
Category Total		\$0	\$5,928,000	\$19,387,000	\$46,924,000	\$43,946,000	\$7,365,000	\$2,000,000	\$125,550,000
Department Total		\$34,207,400	\$84,227,000	\$122,746,850	\$104,555,000	\$60,521,000	\$26,812,000	\$11,910,000	\$410,771,850

Wastewater Management Department Project Reports

1 Water Reclamation Facility

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2 WWM Main Office

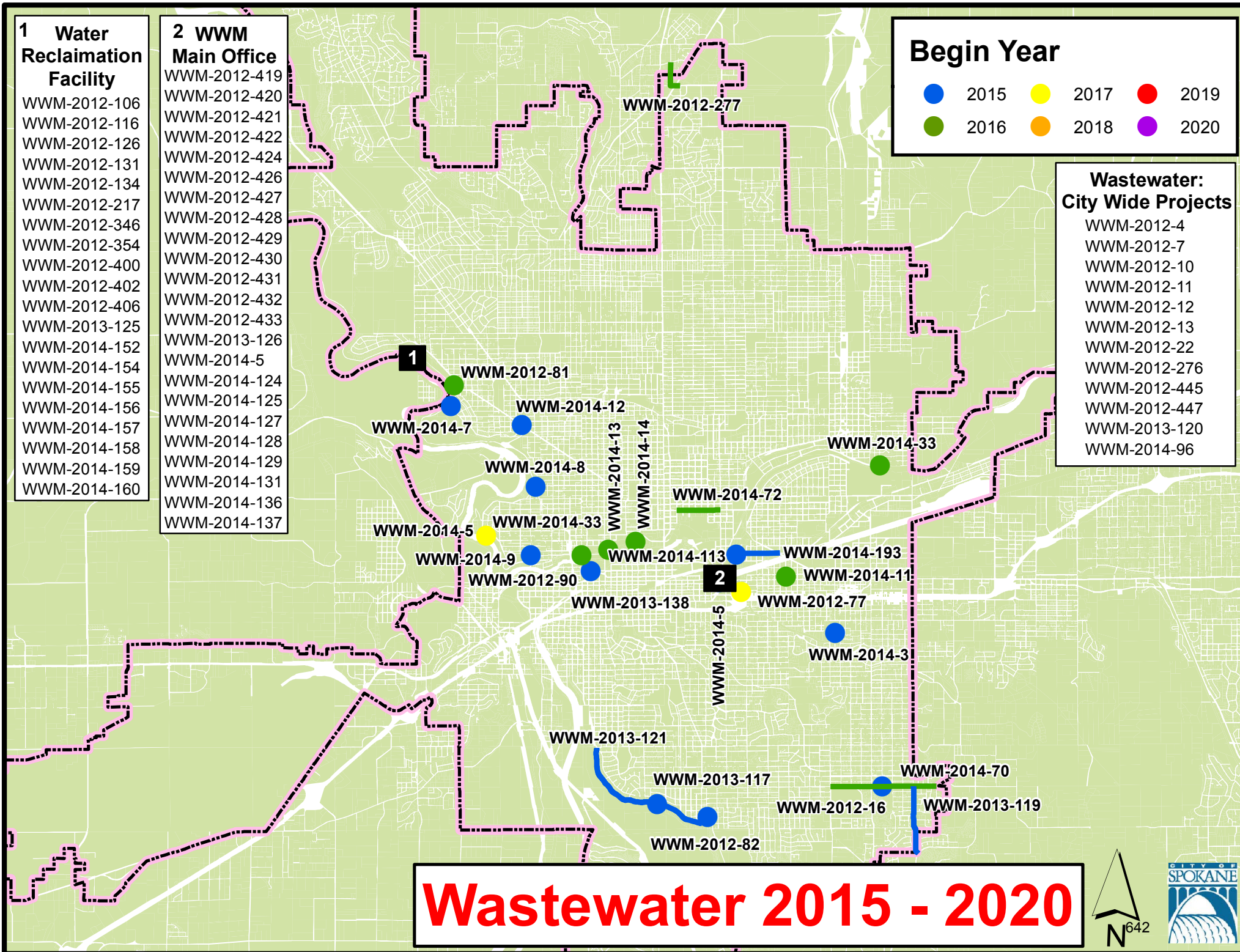
WWM-2012-419
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Begin Year



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Wastewater 2015 - 2020



CSO Basin 06 Shadle Bluff, Northwest Blvd at Garland Ave

WWM-2012-81

Executive Summary:

A below ground storage will be constructed to control overflow of combined sewage to the Spokane River.

Project Justification:

The purpose of this project is to meet Ecology regulations to reduce the discharge of untreated sewage to the Spokane River to one discharge per year using a 20 year moving average. To meet this regulation, flow stormwater peak combined sewage flows will be stored and gradually sent to the RPWRF. Separation and infiltration of stormwater is possible for CSO Basin 6 because of ground infiltration and distance to the Aquifer.

Location:

Other Location

Northwest Boulevard and Garland Avenue.

Project Status:

Active

Design is underway.

External Factors:

CSO Basin 6 has one of the six largest discharges by volume to the Spokane River and is being prioritized in the Integrated Plan. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Combined Sewer Overflow Abatement

CSO Basin 06 Shadle Bluff, Northwest Blvd at Garland Ave

WWM-2012-81

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$3,000,000	\$6,000,000	\$1,400,000	\$0	\$0	\$0	\$0	\$7,400,000	\$10,400,000
Design	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800,000
Total	\$3,800,000	\$6,000,000	\$1,400,000	\$0	\$0	\$0	\$0	\$7,400,000	\$11,200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
PWTF	State	Awarded	\$0	\$5,692,000	\$0	\$0	\$0	\$0	\$0	\$5,692,000
Utility Rates	Local	Identified	\$3,190,000	\$308,000	\$1,400,000	\$0	\$0	\$0	\$0	\$4,898,000
WQ SRF	Federal	Identified	\$610,000	\$0	\$0	\$0	\$0	\$0	\$0	\$610,000
Total			\$3,800,000	\$6,000,000	\$1,400,000	\$0	\$0	\$0	\$0	\$11,200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Basin 07 Downriver

WWM-2014-7

Executive Summary:

A regulating vault and connecting pipeline will be constructed to control combined sewer flows to the main sewer interceptor pipeline and reduce overflows to the Spokane River.

Project Justification:

The purpose of this project is to meet Ecology regulations to reduce the discharge of untreated sewage to the Spokane River to one discharge per year using a 20 year moving average.

Location:

Other Location

Downriver Drive and Columbia Circle.

Project Status:

Active

Design is underway.

External Factors:

This project is be constructed with CSO Basin 6.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Combined Sewer Overflow Abatement

CSO Basin 07 Downriver

WWM-2014-7

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$2,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$47,000
Design	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
Total	\$7,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$52,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Applied	\$7,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$52,000
Total			\$7,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$52,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Basin 12 Doomsday Hill, Pettet Drive at Nora Avenue.

WWM-2014-8

Executive Summary:

Design and construct a storage facility for CSO Basin 12 to control combined sewer flows to the main sewer interceptor pipeline and reduce overflows to the Spokane River.

Project Justification:

The purpose of this project is to meet Ecology regulations to reduce the discharge of untreated sewage to the Spokane River to one discharge per year using a 20 year moving average. To meet this regulation, peak combined sewage flows will be stored and gradually sent to the RPWRF.

Location:

Other Location

Pettet Drive and Nora Avenue

Project Status:

Active

Pre-design is underway.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Combined Sewer Overflow Abatement

CSO Basin 12 Doomsday Hill, Pettet Drive at Nora Avenue.

WWM-2014-8

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$3,000,000	\$3,800,000	\$1,000,000	\$0	\$0	\$0	\$7,800,000	\$7,800,000
Design	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000	\$900,000
Total	\$0	\$3,900,000	\$3,800,000	\$1,000,000	\$0	\$0	\$0	\$8,700,000	\$8,700,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$3,000,000	\$3,800,000	\$1,000,000	\$0	\$0	\$0	\$7,800,000
WQ SRF	Federal	Awarded	\$0	\$900,000	\$0	\$0	\$0	\$0	\$0	\$900,000
Total			\$0	\$3,900,000	\$3,800,000	\$1,000,000	\$0	\$0	\$0	\$8,700,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Basin 14 Summit, Nettleton Ohio/Summit Blvd.

WWM-2014-9

Executive Summary:

Design and construction CSO control facility for CSO Basin 14. The chosen solution may be green infrastructure.

Project Justification:

The purpose of this project is to meet Ecology regulations to reduce the discharge of untreated sewage to the Spokane River to one discharge per year using a 20 year moving average

Location:

Other Location

Nettleton between Summit Boulevard and Ohio.

Project Status:

Active

This project is currently at the planning stage.

External Factors:

Green infrastructure was determined by the Integrated Plan to be the most cost effective solution. Feasibility of green infrastructure implementation is being evaluated. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Combined Sewer Overflow Abatement

CSO Basin 14 Summit, Nettleton Ohio/Summit Blvd.

WWM-2014-9

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$480,000	\$500,000	\$400,000	\$0	\$0	\$0	\$1,380,000	\$1,380,000
Design	\$0	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000	\$120,000
Total	\$0	\$600,000	\$500,000	\$400,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
WQ SRF	Federal	Awarded	\$0	\$600,000	\$500,000	\$400,000	\$0	\$0	\$0	\$1,500,000
Total			\$0	\$600,000	\$500,000	\$400,000	\$0	\$0	\$0	\$1,500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Basin 15 Summit, Summit Blvd. South of Sherwood Street.

WWM-2012-43

Executive Summary:

Design and construction of control facility for CSO Basin 15. The solution selected may be green infrastructure.

Project Justification:

The purpose of this project is to meet Ecology regulations to reduce the discharge of untreated sewage to the Spokane River to one discharge per year using a 20 year moving average.

Location:

Other Location

Summit Boulevard south of the intersection of Sherwood.

Project Status:

Active

This project is at the planning stage.

External Factors:

Green infrastructure was determined by the Integrated Plan to be the most cost effective solution. Feasibility of green infrastructure implementation is being evaluated. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Combined Sewer Overflow Abatement

CSO Basin 15 Summit, Summit Blvd. South of Sherwood Street.

WWM-2012-43

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$300,000	\$400,000	\$620,000	\$0	\$0	\$0	\$1,320,000	\$1,320,000
Design	\$0	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000	\$180,000
Total	\$0	\$480,000	\$400,000	\$620,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
WQ SRF	Federal	Awarded	\$0	\$480,000	\$400,000	\$620,000	\$0	\$0	\$0	\$1,500,000
Total			\$0	\$480,000	\$400,000	\$620,000	\$0	\$0	\$0	\$1,500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Basin 20 Hatch, Garfield Street and 43rd Avenue.

WWM-2012-82

Executive Summary:

Design and construction of a storage facility for CSO Basin 20. Major features of the facility include installation of flow controls; self cleaning flush mechanisms; and remote sensors. The outfall to Latah Creek will be eliminated.

Project Justification:

Major features of the facility include installation of flow controls; self cleaning flush mechanisms; and remote sensors. The purpose of this project is to meet Ecology regulations to reduce the discharge of untreated sewage to the Latah (Hangman) Creek.

Location:

Other Location

Garfield Street and 43rd Avenue

Project Status:

Active

Design is in progress.

External Factors:

Construction is being coordinated with High Drive Project. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Combined Sewer Overflow Abatement

CSO Basin 20 Hatch, Garfield Street and 43rd Avenue.

WWM-2012-82

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$4,120,000	\$0	\$0	\$0	\$0	\$0	\$4,120,000	\$4,120,000
Design	\$405,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$405,000
Total	\$405,000	\$4,120,000	\$0	\$0	\$0	\$0	\$0	\$4,120,000	\$4,525,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
WQ SRF	Federal	Awarded	\$405,000	\$4,120,000	\$0	\$0	\$0	\$0	\$0	\$4,525,000
Total			\$405,000	\$4,120,000	\$0	\$0	\$0	\$0	\$0	\$4,525,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Basin 24 Substorage High Drive between 37th and Hatch.

WWM-2013-117

Executive Summary:

Construct 3 small combined sewer overflow tanks to reduce unregulated flow into the sewer on the hillside.

Project Justification:

Sewers north of High Drive located within CSO Basin 24 that are directly connected to the South Manito Combined Relief Sewer. The Manito Combined Relief Sewer also serves CSO Basin 20. Model Analysis indicated that during storms, the upper and Manito trunks would become surcharged. The 3 small tanks will mitigate that surcharging and prevent overflows to the Spokane River.

Location:

Other Location

High Drive between 37th and Hatch.

Project Status:

Active

The project is currently in design.

External Factors:

Construction on High Drive. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

CSO Basin 24 Substorage High Drive between 37th and Hatch.

WWM-2013-117

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$1,370,000	\$0	\$0	\$0	\$0	\$0	\$1,370,000	\$1,370,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$1,370,000	\$0	\$0	\$0	\$0	\$0	\$1,370,000	\$1,470,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Applied	\$100,000	\$1,370,000	\$0	\$0	\$0	\$0	\$0	\$1,470,000
Total			\$100,000	\$1,370,000	\$0	\$0	\$0	\$0	\$0	\$1,470,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Basin 24, 25 & 26 Main Street

WWM-2012-90

Executive Summary:

Three CSO basins overflow to the Spokane River in the same vicinity of downtown. The control facilities are being combined in this project to reduce construction and operations costs. CSO control facilities will be designed and constructed to control CSO Basins 24, 25 and 26.

Project Justification:

This project is necessary to meet Department of Ecology regulations and for a cleaner river.

Location:

Other Location

Main & Jefferson

Project Status:

Active

Preliminary design is underway. Construction is anticipated to begin in 2016.

External Factors:

Construction of this project will need to be coordinated with Lincoln/Monroe Reconstruction. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Combined Sewer Overflow Abatement

CSO Basin 24, 25 & 26 Main Street

WWM-2012-90

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$1,500,000	\$19,000,000	\$18,000,000	\$0	\$0	\$0	\$38,500,000	\$38,500,000
Design	\$2,945,000	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$4,945,000
Total	\$2,945,000	\$3,500,000	\$19,000,000	\$18,000,000	\$0	\$0	\$0	\$40,500,000	\$43,445,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$1,750,000	\$3,500,000	\$19,000,000	\$18,000,000	\$0	\$0	\$0	\$42,250,000
WQ SRF	Federal	Encumbered	\$1,195,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,195,000
Total			\$2,945,000	\$3,500,000	\$19,000,000	\$18,000,000	\$0	\$0	\$0	\$43,445,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Basin 33-1 Liberty Park

WWM-2012-77

Executive Summary:

Design and construct a storage facility for CSO Basin 33.

Project Justification:

The purpose of this project is to meet Ecology regulations to reduce the discharge of untreated sewage to the Spokane River to one discharge per year using a 20 year moving average. To meet this regulation, flow stormwater peak combined sewage flows will be stored and gradually sent to the RPWRF.

Location:

Other Location

Near 2nd Avenue and Perry Street

Project Status:

Active

This project is in the preliminary design stage.

External Factors:

Right of way from WSDOT (I90) is required for the selected site. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Combined Sewer Overflow Abatement

CSO Basin 33-1 Liberty Park

WWM-2012-77

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$5,000,000	\$12,000,000	\$8,000,000	\$0	\$0	\$0	\$25,000,000	\$25,000,000
Design	\$400,000	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$2,200,000
Total	\$400,000	\$6,800,000	\$12,000,000	\$8,000,000	\$0	\$0	\$0	\$26,800,000	\$27,200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Applied	\$0	\$4,900,000	\$12,000,000	\$8,000,000	\$0	\$0	\$0	\$24,900,000
WQ SRF	Federal	Encumbered	\$400,000	\$1,900,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Total			\$400,000	\$6,800,000	\$12,000,000	\$8,000,000	\$0	\$0	\$0	\$27,200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Basin 33-2 East University District, Sprague & Arthur

WWM-2014-5

Executive Summary:

Design and construct storage for CSO Basin 33-2

Project Justification:

The purpose of this project is to meet Ecology regulations to reduce the discharge of untreated sewage to the Spokane River to one discharge per year using a 20 year moving average. To meet this regulation, flow stormwater peak combined sewage flows will be stored and gradually sent to the RPWRF.

Location:

Other Location

Near Sprague Avenue and Arthur Street

Project Status:

Active

Construction is scheduled to begin in 2014.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

CSO Basin 33-2 East University District, Sprague & Arthur

WWM-2014-5

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$2,400,000	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$1,860,000	\$4,260,000
Design	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,000
Total	\$2,770,000	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$1,860,000	\$4,630,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
WQ SRF	Federal	Encumbered	\$2,770,000	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$4,630,000
Total			\$2,770,000	\$1,860,000	\$0	\$0	\$0	\$0	\$0	\$4,630,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Basin 34 & I07, Crestline North of Sprague

WWM-2014-11

Executive Summary:

Construct a large CSO tank (Exact size to be determined) along with control structures and associated piping.

Project Justification:

This project reduces combined effluent from entering the Spokane River, as well as protecting the interceptor from overcharging.

Location:

Other Location

Crestline Street North of Sprague Avenue.

Project Status:

Active

Planning work is underway.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

CSO Basin 34 & I07, Crestline North of Sprague

WWM-2014-11

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$9,000,000	\$5,600,000	\$0	\$0	\$0	\$14,600,000	\$14,600,000
Design	\$270,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,270,000
Total	\$270,000	\$1,000,000	\$9,000,000	\$5,600,000	\$0	\$0	\$0	\$15,600,000	\$15,870,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Applied	\$0	\$0	\$9,000,000	\$5,600,000	\$0	\$0	\$0	\$14,600,000
WQ SRF	Federal	Encumbered	\$270,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,270,000
Total			\$270,000	\$1,000,000	\$9,000,000	\$5,600,000	\$0	\$0	\$0	\$15,870,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Basin 34-2 Underhill, South of Hartson and Regal.

WWM-2014-3

Executive Summary:

Construction of a combined sewer overflow (CSO) storage facilities for CSO Basin 34.

Project Justification:

The storage facility will be sized to store peak volumes during rainfall events and then slowly meter flows back into the sanitary sewer system via a flow control device. This will eliminate overflows from this basin entering the Spokane River during storm events.

Location:

Other Location

Underhill Park

Project Status:

Active

Construction is underway.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

CSO Basin 34-2 Underhill, South of Hartson and Regal.

WWM-2014-3

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$8,500,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$9,600,000
Design	\$1,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,790,000
Total	\$10,290,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000	\$11,390,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$1,790,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,790,000
WQ SRF	Federal	Encumbered	\$8,500,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$9,600,000
Total			\$10,290,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$11,390,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO I03 NW, Northwest Blvd & TJ Meenach.

WWM-2014-12

Executive Summary:

Design and construct a 1,240,000 gallon interceptor protection storage facility.

Project Justification:

IO3 is the main interceptor draining most of the Northeast Portion of the City of Spokane. (Sometimes referred to as the Cochran Basin). Whenever a storm occurs, the sewer system becomes inundated and overflows into the Spokane River. Because there is no overflow to relieve flow to the interceptor, the storage facility is being construction to protect the pipe and allow more combined sewer to be conveyed to the RPWRF.

Location:

Other Location

Northwest Boulevard and T.J.Meenach Drive.

Project Status:

Active

Preliminary design is in process

External Factors:

The final location of this tank is under determination.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Combined Sewer Overflow Abatement

CSO I03 NW, Northwest Blvd & TJ Meenach.

WWM-2014-12

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$4,200,000	\$5,000,000	\$0	\$0	\$0	\$0	\$9,200,000	\$9,200,000
Design	\$1,500,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000	\$2,300,000
Total	\$1,500,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$10,000,000	\$11,500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$4,200,000	\$5,000,000	\$0	\$0	\$0	\$0	\$9,200,000
WQ SRF	Federal	Awarded	\$1,500,000	\$800,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000
Total			\$1,500,000	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$11,500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO IO4 M Bosch's Lot, Bridge Avenue, Monroe to Lincoln.

WWM-2014-13

Executive Summary:

Construct a interceptor protection storage facility with associated piping and control devices.

Project Justification:

IO4 is the main interceptor draining most of the north portion of the City of Spokane. Whenever a storm occurs, the sewer system becomes inundated and overflows into the Spokane River. Because there is no overflow to relieve flow to the interceptor, the storage facility is being construction to protect the pipe and allow more combined sewer to be conveyed to the RPWRF.

Location:

Other Location

Between Monroe and Lincoln streets North of Bridge Avenue.

Project Status:

Active

This project is in the planning stage.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Combined Sewer Overflow Abatement

CSO I04 M Bosch's Lot, Bridge Avenue, Monroe to Lincoln.

WWM-2014-13

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$2,600,000	\$440,000	\$0	\$0	\$0	\$3,040,000	\$3,040,000
Design	\$0	\$260,000	\$0	\$0	\$0	\$0	\$0	\$260,000	\$260,000
Total	\$0	\$260,000	\$2,600,000	\$440,000	\$0	\$0	\$0	\$3,300,000	\$3,300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$1,779,000	\$440,000	\$0	\$0	\$0	\$2,219,000
WQ SRF	Federal	Awarded	\$0	\$260,000	\$821,000	\$0	\$0	\$0	\$0	\$1,081,000
Total			\$0	\$260,000	\$2,600,000	\$440,000	\$0	\$0	\$0	\$3,300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO I04 W North Bank, Washington Street & Spokane River.

WWM-2014-14

Executive Summary:

Construct a CSO tank with associated control devices and piping.

Project Justification:

The purpose of this project is to meet Ecology regulations to reduce the discharge of untreated sewage to the Spokane River to one discharge per year using a 20 year moving average. The interceptor protector tanks are needed to send more CSO to RPWRF.

Location:

Other Location

North bank of the Spokane river to the West of Washington Street.

Project Status:

Active

This project is at the planning stage.

External Factors:

Coordinate with the park department for possible event conflicts.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Combined Sewer Overflow Abatement

CSO I04 W North Bank, Washington Street & Spokane River.

WWM-2014-14

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$6,000,000	\$3,840,000	\$0	\$0	\$0	\$9,840,000	\$9,840,000
Design	\$0	\$760,000	\$100,000	\$0	\$0	\$0	\$0	\$860,000	\$860,000
Total	\$0	\$760,000	\$6,100,000	\$3,840,000	\$0	\$0	\$0	\$10,700,000	\$10,700,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$760,000	\$6,100,000	\$3,840,000	\$0	\$0	\$0	\$10,700,000
Total			\$0	\$760,000	\$6,100,000	\$3,840,000	\$0	\$0	\$0	\$10,700,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Regulator Upgrade

WWM-2014-33

Executive Summary:

A vault, pipelines and control valves will be constructed for CSO Basins 23 and 41 will

Project Justification:

The 2013 CSO Plan Amendment determined that large storage facilities would not be necessary in CSO Basins 23 and 41; however, the flow control needs to be changed. This project includes new flow control vaults, weir, and hydroslide valves as recommended the CSO analysis.

Location:

Other Location

CSO 23 - Cedar and Ide; CSO 41 - Rebecca and Upriver

Project Status:

Active

This project combines the CSO Basins 23-1, 23-2 and 41, and is in the planning stage.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

CSO Regulator Upgrade

WWM-2014-33

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$675,000	\$675,000	\$0	\$0	\$0	\$1,350,000	\$1,350,000
Design	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Applied	\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000
Total			\$0	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$1,500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Digester 4 & 5 heating upgrade

WWM-2013-125

Executive Summary:

This project provides a closed-loop primary heating system for the egg-shaped digesters.

Project Justification:

Steam lances are currently used for heating the contents of the egg-shaped digesters. The steam is injected directly into the sludge, which is effective but less energy-efficient than closed-loop systems. This project will install a closed-loop system for heating the solids. Operating a closed-loop heated feed system provides greater operational flexibility for the digesters and extends the service life of the steam generation equipment. Installing this system retains the steam lances to serve as a secondary heating system, which increases reliability.

Location:

Other Location

RPWRF

Project Status:

Active

Design will begin in 2017

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Non-packaged Projects

Digester 4 & 5 heating upgrade

WWM-2013-125

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$1,000,000	\$2,400,000	\$0	\$3,400,000	\$3,400,000
Design	\$0	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	\$600,000
Total	\$0	\$0	\$0	\$600,000	\$1,000,000	\$2,400,000	\$0	\$4,000,000	\$4,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$600,000	\$1,000,000	\$2,400,000	\$0	\$4,000,000
Total			\$0	\$0	\$0	\$600,000	\$1,000,000	\$2,400,000	\$0	\$4,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

General Infrastructure Replacements

WWM-2012-445

Executive Summary:

This program provides funding to perform general infrastructure replacements that are not identified in the Six Year Sewer Construction Plan.

Project Justification:

The project is necessary to enable Wastewater to react to minor infrastructure needs as they arise.

Location:

Other Location

RPWRF

Project Status:

Active

On-going

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

General Infrastructure Replacements

WWM-2012-445

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,400,000
Total	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,400,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000
Total			\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,400,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

RPWRF Plant Engineering

WWM-2014-154

Executive Summary:

Ongoing consulting, design and construction support for various upgrades of RPWRF processes, as well as to provide coordination with external projects that affect the RPWRF.

Project Justification:

Many upgrades and repairs at RPWRF are not large enough to warrant being included in a capital project package. They do, however, require coordination with the capital projects and/or with plant operations.

Location:

Other Location

RPWRF

Project Status:

Active

Ongoing.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Non-packaged Projects

RPWRF Plant Engineering

WWM-2014-154

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
—	\$0	\$512,000	\$771,000	\$512,000	\$512,000	\$2,064,000	\$512,000	\$4,883,000	\$4,883,000
Total	\$0	\$512,000	\$771,000	\$512,000	\$512,000	\$2,064,000	\$512,000	\$4,883,000	\$4,883,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	State	Identified	\$0	\$512,000	\$771,000	\$512,000	\$512,000	\$2,064,000	\$512,000	\$4,883,000
Total			\$0	\$512,000	\$771,000	\$512,000	\$512,000	\$2,064,000	\$512,000	\$4,883,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

RPWRF-PMO Administration and Management

WWM-2012-134

Executive Summary:

PMO planning efforts guide the implementation of the facility improvements and overall administration of the RPWRF Phase Two Upgrades Program

Project Justification:

PMO planning efforts guide the implementation of the facility improvements including odor control, permitting, aesthetics, treatment processes, and plant-wide infrastructure. 'PMO' stands for Project Management Office, and it includes program administration, management, and planning for the Water Quality Improvement Program upgrades at the City's Riverside Park Water Reclamation Facility (RPWRF). In addition to capital project implementation, process consulting and plant engineering, the PMO provides planning, organization, scheduling, budgeting, staffing, accounting, invoicing, documentation, record retention, status reporting, office management and, when requested, public outreach for all the improvements and upgrades at the RPWRF. Included in their activities are sub consultant administration and management as well as construction administration and management, including safety management.

Location:

Other Location

RPWRF 4401 N. A.L. White Parkway

Project Status:

Active

This is an ongoing project.

External Factors:

Council action is required to approve Enterprise Fund Rates to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Wastewater Management / Non-packaged Projects

RPWRF-PMO Administration and Management

WWM-2012-134

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$2,199,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$2,148,000	\$4,347,000
Total	\$2,199,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$2,148,000	\$4,347,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$2,199,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$4,347,000
Total			\$2,199,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$358,000	\$4,347,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

3. Digester Gas Compressor Room

WWM-2012-116

Executive Summary:

Once solids are removed from the wastewater, they must be treated to the standards for biosolids reuse. The solids at the RPWRF are pumped to egg shaped digesters and are digested. Solids digestion generates methane gas as a byproduct and the gas line is collected and compressed for use in either heating the solids or for steam generation. The existing gas compressor room has been in service approximately 30 years with some improvements during that time. This project will upgrade equipment to allow the safe collection of the methane gas and safe operation of the system.

Project Justification:

This project will increase the safety and efficiency of the Digester Gas (methane) collection system.

Location:

Other Location

RPWRF 4401 N. A.L. White Parkway

Project Status:

Active

Construction started on the project in 2013 and will continue through 2014. Project closeout anticipated by early 2015.

External Factors:

Council action is required to approve Enterprise Fund Rates to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

3. Digester Gas Compressor Room

WWM-2012-116

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$1,197,000	\$229,000	\$0	\$0	\$0	\$0	\$0	\$229,000	\$1,426,000
Total	\$1,197,000	\$229,000	\$0	\$0	\$0	\$0	\$0	\$229,000	\$1,426,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$1,197,000	\$229,000	\$0	\$0	\$0	\$0	\$0	\$1,426,000
Total			\$1,197,000	\$229,000	\$0	\$0	\$0	\$0	\$0	\$1,426,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Digester Facility #3 & Modifications to #4,#5

WWM-2012-126

Executive Summary:

Construction of one additional approximately 2.8 million gallon anaerobic digester. The new digester will be integrated into the digester gallery for operation.

Project Justification:

This project will enhance operations, accommodate increased solids from the Next Level of Treatment, and provide redundancy to meet NPDES permit requirements.

Location:

Other Location

RPWRF - 4401 N. A.L. White Parkway

Project Status:

Active

Construction scheduled to start in 2014.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Package C

Digester Facility #3 & Modifications to #4,#5

WWM-2012-126

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$2,388,000	\$9,984,000	\$4,208,000	\$0	\$0	\$0	\$0	\$14,192,000	\$16,580,000
Total	\$2,388,000	\$9,984,000	\$4,208,000	\$0	\$0	\$0	\$0	\$14,192,000	\$16,580,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$2,388,000	\$9,984,000	\$4,208,000	\$0	\$0	\$0	\$0	\$16,580,000
Total			\$2,388,000	\$9,984,000	\$4,208,000	\$0	\$0	\$0	\$0	\$16,580,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

LID Project

WWM-2014-157

Executive Summary:

Modify existing front parking lot stormwater system to treat runoff vs. discharge to Spokane River. Also, construct green infrastructure demonstration project regarding LID paving, and improve parking in this congested area to mitigate impacts to users of Riverside State Park.

Project Justification:

Project helps achieve City's goals to reduce stormwater pollutant load to the River, and helps alleviate parking issues along A.L.White Parkway.

Location:

Other Location

RPWRF - 4401 N. A.L.White Parkway

Project Status:

Active

Designed, with construction pending acquisition of grant funding.

External Factors:

Pending grant funding, to be applied for in 2014.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Package D

LID Project

WWM-2014-157

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
---	\$0	\$964,000	\$23,000	\$0	\$0	\$0	\$0	\$987,000	\$987,000
Total	\$0	\$964,000	\$23,000	\$0	\$0	\$0	\$0	\$987,000	\$987,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Grant Funding	State	Unidentified	\$0	\$964,000	\$23,000	\$0	\$0	\$0	\$0	\$987,000
Total			\$0	\$964,000	\$23,000	\$0	\$0	\$0	\$0	\$987,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

NLT Box

WWM-2014-155

Executive Summary:

Flow control structure to distribute the flow of secondary effluent to, and occasionally /around, the Next Level of Treatment.

Project Justification:

Secondary effluent must be properly distributed to the Next Level of Treatment facility trains to optimize the removal of pollutants.

Location:

Other Location

RPWRF

Project Status:

Active

Construction is scheduled to begin in 2015

External Factors:

Needed for futures upgrades at RPWRF. Council action is required to approve Enterprise Fund Rates to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Package D

NLT Box

WWM-2014-155

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$1,271,000	\$1,739,000	\$0	\$0	\$0	\$0	\$3,010,000	\$3,010,000
Total	\$0	\$1,271,000	\$1,739,000	\$0	\$0	\$0	\$0	\$3,010,000	\$3,010,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$1,271,000	\$1,739,000	\$0	\$0	\$0	\$0	\$3,010,000
Total			\$0	\$1,271,000	\$1,739,000	\$0	\$0	\$0	\$0	\$3,010,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Northwest Terrace Pump Station at the RPWRF

WWM-2014-156

Executive Summary:

New pump station within RPWRF to enhance flows from the NW Terrace Pump Station as they enter the headworks.

Project Justification:

Installation of fine screens in the Headworks (to meet biosolids regulations) along with re-routing Interceptor 01 (to reduce hillside pipe vulnerability and accommodate future County flows from North Spokane) caused NW Terrace gravity flows to slow down, leading to sedimentation and odor problems and increased pipe maintenance. This new pump station will eliminate these problems by pumping NW Terrace flows to the Headworks once they reach RPWRF.

Location:

Other Location

RPWRF

Project Status:

Active

Construction scheduled to begin in 2015.

External Factors:

Council action is required to approve Enterprise Fund Rates to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Northwest Terrace Pump Station at the RPWRF

WWM-2014-156

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
---	\$0	\$429,000	\$586,000	\$0	\$0	\$0	\$0	\$1,015,000	\$1,015,000
Total	\$0	\$429,000	\$586,000	\$0	\$0	\$0	\$0	\$1,015,000	\$1,015,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$429,000	\$586,000	\$0	\$0	\$0	\$0	\$1,015,000
Total			\$0	\$429,000	\$586,000	\$0	\$0	\$0	\$0	\$1,015,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Primary Clarifier No. 5

WWM-2012-131

Executive Summary:

Construction of an additional (fifth) primary clarifier.

Project Justification:

This project includes a primary clarifier, solids pumping systems, yard piping and flow splitting for primary treatment. Primary clarifier No. 5 needs to be built before Next Level of Treatment. This project will provide redundancy in the primary treatment system to help remove phosphorus and will accommodate 25 mgd more combined sewer flow through primary and secondary treatment, reducing wet weather impacts at RPWRF.

Location:

Other Location

RPWRF 4401 N. A.L. White Parkway

Project Status:

Active

Design is underway. Construction is scheduled to begin in 2015.

External Factors:

Needed for future upgrades at RPWRF. Council action is required to approve Enterprise Fund Rates to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Package D

Primary Clarifier No. 5

WWM-2012-131

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$6,058,000	\$8,291,000	\$15,000	\$0	\$0	\$0	\$14,364,000	\$14,364,000
Total	\$0	\$6,058,000	\$8,291,000	\$15,000	\$0	\$0	\$0	\$14,364,000	\$14,364,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$6,058,000	\$8,291,000	\$15,000	\$0	\$0	\$0	\$14,364,000
Total			\$0	\$6,058,000	\$8,291,000	\$15,000	\$0	\$0	\$0	\$14,364,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Solids Recycle Pump Station

WWM-2012-217

Executive Summary:

Construct a pump station to pump solids to Gravity Belt Thickeners.

Project Justification:

A new solids recycle pump station is needed to pump the gravity belt thickener and belt filter press filtrate to the headworks for chemically enhanced primary treatment to reduce the loading to the activated sludge process. The project involves the existing gravity thickener, a tank cover and odor control system, four new pumps in the DT Building, and 24" piping.

Location:

Other Location

RPWRF - 4401 N. A.L. White Parkway

Project Status:

Active

Design to begin in 2013.

External Factors:

Needed to support future upgrades at RPWRF. Council action is required to approve Enterprise Fund Rates to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Package D

Solids Recycle Pump Station

WWM-2012-217

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$1,496,000	\$2,048,000	\$6,000	\$0	\$0	\$0	\$3,550,000	\$3,550,000
Total	\$0	\$1,496,000	\$2,048,000	\$6,000	\$0	\$0	\$0	\$3,550,000	\$3,550,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$1,496,000	\$2,048,000	\$6,000	\$0	\$0	\$0	\$3,550,000
Total			\$0	\$1,496,000	\$2,048,000	\$6,000	\$0	\$0	\$0	\$3,550,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Boiler 1-3 Replacement With Blowers

WWM-2014-159

Executive Summary:

Replace digester gas Boilers No 1 through 3

Project Justification:

Existing Boilers No. 1 through 3 are reaching the end of their service life and new units will aid RPWRF's anticipated transition from a high pressure system to a low pressure system.

Location:

Other Location

RPWRF

Project Status:

Active

Preliminary design underway. Construction scheduled to begin 2016.

External Factors:

Council action needed to approve Enterprise Fund rate increases to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Boiler 1-3 Replacement With Blowers

WWM-2014-159

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
---	\$0	\$1,147,000	\$2,356,000	\$793,000	\$0	\$0	\$0	\$4,296,000	\$4,296,000
Total	\$0	\$1,147,000	\$2,356,000	\$793,000	\$0	\$0	\$0	\$4,296,000	\$4,296,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$1,147,000	\$2,356,000	\$793,000	\$0	\$0	\$0	\$4,296,000
Total			\$0	\$1,147,000	\$2,356,000	\$793,000	\$0	\$0	\$0	\$4,296,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CEPT/Chemical Storage Facility

WWM-2014-152

Executive Summary:

Chemically Enhanced Primary Treatment facility housing a pumping and chemical storage system.

Project Justification:

This project includes a Chemically Enhanced Primary Treatment facility housing a pumping and chemical storage system used to deliver alum and polymer into the wastewater flow stream to remove some phosphorus in the primary clarifiers. CEPT will improve phosphorus removal and enable the activated sludge treatment process to accommodate increased loading from growth and from next level of treatment. The facility will also provide additional maintenance garage space. The purpose of this project is to allow more efficient operation, and provide for more phosphorus removal relating to both Next Level of Treatment and growth.

Location:

Other Location

RPWRF 4401 N. A.L. White Parkway

Project Status:

Active

Design is scheduled to begin in 2013 and construction is scheduled to begin in 2015.

External Factors:

Needed for future upgrades at the RPWRF. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

CEPT/Chemical Storage Facility

WWM-2014-152

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Design	\$0	\$2,268,000	\$4,659,000	\$1,567,000	\$0	\$0	\$0	\$8,494,000	\$8,494,000
Total	\$0	\$2,268,000	\$4,659,000	\$1,567,000	\$0	\$0	\$0	\$8,494,000	\$8,494,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$2,268,000	\$4,659,000	\$1,567,000	\$0	\$0	\$0	\$8,494,000
Total			\$0	\$2,268,000	\$4,659,000	\$1,567,000	\$0	\$0	\$0	\$8,494,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Compressor No.3 OR new Blower No. 4 with LP Boiler Burner 4

WWM-2014-160

Executive Summary:

Replace Digester Gas Compressor No. 3 with either a new compressor OR with a new low pressure blower No. 4 and, commensurately, install a low pressure burner in existing Boiler No. 4.

Project Justification:

Compressor No. 3 is at the end of its service life and needs to be replaced with either another compressor OR, if RPWRF transitions to a low-pressure gas system, with a new low-pressure blower, in which case existing Boiler No. 4 must be retrofitted with a low pressure burner.

Location:

Other Location

RPWRF

Project Status:

Active

Preliminary design underway. Construction scheduled to start in 2016.

External Factors:

Council action is required to adopt Enterprise Fund rates to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Compressor No.3 OR new Blower No. 4 with LP Boiler Burner 4

WWM-2014-160

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
---	\$0	\$382,000	\$785,000	\$264,000	\$0	\$0	\$0	\$1,431,000	\$1,431,000
Total	\$0	\$382,000	\$785,000	\$264,000	\$0	\$0	\$0	\$1,431,000	\$1,431,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$382,000	\$785,000	\$264,000	\$0	\$0	\$0	\$1,431,000
Total			\$0	\$382,000	\$785,000	\$264,000	\$0	\$0	\$0	\$1,431,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Clarifier 6 Improvements

WWM-2014-158

Executive Summary:

Upgrade Clarifier 6 beyond its current capacity to provide more CSO storage..

Project Justification:

Upgrading SC 6 enhances operational flexibility needed for the Next Level of Treatment.

Location:

Other Location

RPWRF

Project Status:

Active

Preliminary design underway. Construction scheduled to begin 2016.

External Factors:

Project is required to support future projects at RPWRF. Council action is required to approve Enterprise Fund rates needed to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

CSO Clarifier 6 Improvements

WWM-2014-158

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$783,000	\$1,608,000	\$541,000	\$0	\$0	\$0	\$2,932,000	\$2,932,000
Total	\$0	\$783,000	\$1,608,000	\$541,000	\$0	\$0	\$0	\$2,932,000	\$2,932,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$783,000	\$1,608,000	\$541,000	\$0	\$0	\$0	\$2,932,000
Total			\$0	\$783,000	\$1,608,000	\$541,000	\$0	\$0	\$0	\$2,932,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Anoxic Mixing Blades and Pumps Replacement

WWM-2012-402

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$200,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$200,000
Total			\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

BioSolids Equipment Replacement

WWM-2012-346

Executive Summary:

Replacement of equipment necessary to transport and apply Biosolids generated at the Riverside Park Water Reclamation Facility. Equipment being replaced includes Biosolids Crew Truck, Biosolids Tractor, Biosolids Front End Loader, Biosolids Dump Truck and Pup, Biosolids Tractor, and Biosolids Dump

Project Justification:

Biosolids generated at the Riverside Park Water Reclamation Facility are applied to private farmland in accordance to Federal and State regulations. Replacement of Biosolids hauling and application equipment is necessary to maintain the reliability necessary to meet Biosolids application regulations

Location:

Other Location

Riverside Park Water Reclamation Facility

Project Status:

Active

In process

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maintenance and equipment downtime will be lower with the purchase of new more reliable equipment.

BioSolids Equipment Replacement

WWM-2012-346

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$150,000	\$255,000	\$150,000	\$450,000	\$0	\$0	\$1,005,000	\$1,005,000
Total	\$0	\$150,000	\$255,000	\$150,000	\$450,000	\$0	\$0	\$1,005,000	\$1,005,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$150,000	\$255,000	\$150,000	\$450,000	\$0	\$0	\$1,005,000
Total			\$0	\$150,000	\$255,000	\$150,000	\$450,000	\$0	\$0	\$1,005,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CSO Van Replacement

WWM-2012-400

Executive Summary:

Replacement of CSO flow monitoring and maintenance van

Project Justification:

In order to comply with DPDES requirements and the Sierra Club settlement the City must monitor and regularly inspect CSO overflow regulators.

Location:

Other Location

Riverside Park Water Reclamation Facility

Project Status:

Active

Will move from concept to selection closer to purchase date.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Replacement of the existing monitoring van should result in lower maintenance cost and vehicle down time.

CSO Van Replacement

WWM-2012-400

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total			\$0	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Major Lab Equipment Replacement

WWM-2012-406

Executive Summary:

Replacement of laboratory equipment at the Riverside Park Water Reclamation Facility. Equipment being replaced includes a metals and nutrient analyzers and a bench spectrometers.

Project Justification:

Replacement of laboratory equipment is necessary to meet lab accreditation standards and to meet testing requirements of the NPDES permit.

Location:

Other Location

Riverside Park Water Reclamation Facility

Project Status:

Active

On-going.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Major Lab Equipment Replacement

WWM-2012-406

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$60,000	\$68,000	\$0	\$0	\$0	\$0	\$128,000	\$128,000
Total	\$0	\$60,000	\$68,000	\$0	\$0	\$0	\$0	\$128,000	\$128,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$60,000	\$68,000	\$0	\$0	\$0	\$0	\$128,000
Total			\$0	\$60,000	\$68,000	\$0	\$0	\$0	\$0	\$128,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Serpentex Biosolids Conveyor Rebuild

WWM-2012-354

Executive Summary:

Rebuild of the Serpentex Biosolids Conveyor Systems

Project Justification:

The conveyor systems move solids from the Belt Filter Presses to the Biosolids Trucks for transport. The rebuild of the conveyors is necessary to ensure that Biosolids can be removed and transported from the RPWRF.

Location:

Other Location

Riverside Park Water Reclamation Facility Process Building

Project Status:

Active

Scheduled for 2014.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Serpentex Biosolids Conveyor Rebuild

WWM-2012-354

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$60,000	\$0	\$80,000	\$0	\$0	\$140,000	\$140,000
Total	\$0	\$0	\$60,000	\$0	\$80,000	\$0	\$0	\$140,000	\$140,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$60,000	\$0	\$80,000	\$0	\$0	\$140,000
Total			\$0	\$0	\$60,000	\$0	\$80,000	\$0	\$0	\$140,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

City Wide On- Going Cure In Place Pipe (CIPP) Project

WWM-2012-4

Executive Summary:

Rehabilitation of damaged pipe using a polyester felt liner impregnated with a resin that hardens when heated.

Project Justification:

CIPP(cured in place pipe) is a method that rehabilitates damaged pipe using a polyester felt liner impregnated with a resin that hardens when heated. 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.

Location:

Other Location

This project will occur throughout the City.

Project Status:

Active

This is an ongoing infrastructure rehabilitation project.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

City Wide On- Going Cure In Place Pipe (CIPP) Project

WWM-2012-4

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$2,400,000
Total	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000	\$2,400,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000
Total			\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,400,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Collection System General Infrastructure Replacement

WWM-2012-447

Executive Summary:

This project provides funding to perform general infrastructure replacements that are not identified in the Six Year Sewer Construction Plan.

Project Justification:

The project is necessary to enable wastewater to react to minor infrastructure needs as they arise.

Location:

Other Location

City Wide

Project Status:

Active

On-going

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Collection System General Infrastructure Replacement

WWM-2012-447

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,200,000
Total	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000	\$1,200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000
Total			\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Force Main Replacement

WWM-2012-10

Executive Summary:

Replacement of existing plastic pipes with ductile iron.

Project Justification:

Many of the lift station installed in the 1980s and 1990s used plastic (PVC) pipe for their force mains. Recurring line breaks on these plastic force main lines have required expensive emergency repairs. This project is an on-going replacement of these plastic pipes with ductile iron. Replacement is prioritized by the Sewer Maintenance Division based on the condition and location of the plastic force mains. Eventually, all plastic force mains will be replaced with ductile iron pipe. The purpose of this project is to reduce operation and maintenance costs and to reduce expenditures associated with emergency repairs by replacing plastic force mains and reducing the e.

Location:

Other Location

This project will occur throughout the City.

Project Status:

Active

This is an ongoing infrastructure rehabilitation project.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Force Main Replacement

WWM-2012-10

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$900,000
Total	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	\$900,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total			\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Infrastructure Upgrade - Public

WWM-2012-7

Executive Summary:

Replacement and/or upgrade of sewer facilities by coordinating with other City infrastructure work.

Project Justification:

The Wastewater Management Department coordinates with other City infrastructure work on an ongoing basis. When sewer or stormwater facilities are within other City projects, the Department evaluates these facilities for upgrade or replacement. For example: in conjunction with a road project, the Department funds the replacement of shallow vitrified clay pipe, broken or cracked pipes, and deteriorated manholes including replacement of worn surface cast iron rings and covers. These facility replacements and upgrades are funded through this project and paid for through separate schedules as part of the larger City improvement. The purpose of this project is to reduce overall project costs by combining sewer upgrades with other City projects.

Location:

Other Location

These projects will occur at various locations throughout the City.

Project Status:

Active

This is an ongoing infrastructure upgrade project. With the integrated approach to complete streets, funds are needed to upgrade and or replace lines as necessary in conjunction with other City projects..

External Factors:

These projects are associate with other City projects. Funds will be expended in relation to the timing of the other City other projects. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Infrastructure Upgrade - Public

WWM-2012-7

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000	\$1,050,000
Total	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000	\$1,050,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000
Total			\$0	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$1,050,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Joint City-County Marion Haye Intertie

WWM-2012-277

Executive Summary:

This project will construct a gravity sewer pipe from North Pointe lift station to Spokane County's Marion Haye Lift Station.

Project Justification:

This project will reduce operation and maintenance costs by eliminating a lift station.

Location:

Other Location

North Spokane

Project Status:

Active

The start of this project is pending the completion of two other projects. Construction on this project is expected to start in 2016 with design in 2015.

External Factors:

Completion of the Broad Avenue cross over and the Broad Avenue and Assembly connection point are necessary for construction of this project. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Joint City-County Marion Haye Intertie

WWM-2012-277

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$979,000	\$0	\$0	\$0	\$0	\$979,000	\$979,000
Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$979,000	\$0	\$0	\$0	\$0	\$1,079,000	\$1,079,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$100,000	\$979,000	\$0	\$0	\$0	\$0	\$1,079,000
Total			\$0	\$100,000	\$979,000	\$0	\$0	\$0	\$0	\$1,079,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Large Line H₂S Rehabilitation

WWM-2012-276

Executive Summary:

Line large sewer pipes that have been damaged by hydrogen sulfide with the CIPP (cured in place pipe) process.

Project Justification:

Hydrogen sulfide is eroding many of the concrete sewer pipes within the City. This erosion is occurring to the extent that pipes are collapsing because of it. These pipes which are eroded will be lined with an inert material.

Location:

Other Location

These projects occur throughout the City.

Project Status:

Active

The project was started in 2013. The first large lines were completed in 2014 and WWM is currently researching best practices for reducing the Hydrogen Sulfide problem.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Large Line H2S Rehabilitation

WWM-2012-276

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$750,000	\$500,000	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,900,000	\$2,650,000
Total	\$750,000	\$500,000	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,900,000	\$2,650,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$750,000	\$500,000	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,650,000
Total			\$750,000	\$500,000	\$400,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,650,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Lift Station Repair and Upgrade

WWM-2012-12

Executive Summary:

Repairs and/or upgrades existing lift stations.

Project Justification:

This project repairs and/or upgrades existing lift stations because either the pumps and/or control equipment require excessive maintenance. Upgrades may also include above-ground facilities to address the new confined-space safety issues of lift stations in underground vaults. Clarke Street, Rossmor and Wind River Lift Stations have been identified for upgrade in 2015 Through 2017. The purpose of this project is to reduce operation and maintenance costs by rehabilitating lift stations. Design occurs within a year of bidding

Location:

Other Location

This project will occur throughout the City. Clarke Avenue Lift Station, Wind River Lift Station and Rossmor Ridge Lift Station are the next scheduled locations

Project Status:

Active

This is an ongoing maintenance project.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Sanitary Collection System

Lift Station Repair and Upgrade

WWM-2012-12

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$350,000	\$250,000	\$200,000	\$0	\$0	\$0	\$800,000	\$800,000
Total	\$0	\$350,000	\$250,000	\$200,000	\$0	\$0	\$0	\$800,000	\$800,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$350,000	\$250,000	\$200,000	\$0	\$0	\$0	\$800,000
Total			\$0	\$350,000	\$250,000	\$200,000	\$0	\$0	\$0	\$800,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Post Street Bridge Rehabilitation

WWM-2013-138

Executive Summary:

Replacement of the old 54-inch steel pipe with 450 feet of 60-inch ductile iron pipe within the Post Street Bridge. A Structural evaluation of the bridge will determine the appropriate multi-modal use and utility loading.

Project Justification:

The Post Street Bridge, located immediately north of City Hall, carries a 54-inch sewer interceptor that transports sewage from the south side of the river to the north side. The City Public Works Department plans a significant rehabilitation of the Post Street Bridge. Included with the Post Street Bridge rehabilitation is replacement or reline of the old 54-inch steel pipe with 450 feet of 60-inch ductile iron pipe, as well as manhole replacement on both river banks. This project will be constructed in coordination with the bridge rehabilitation project. The existing pipe has the potential to leak raw sewage into the Spokane River.

Location:

Other Location

Post Street Bridge

Project Status:

Active

Design on the project is planned to start in 2015.

External Factors:

This project is dependant on the reconstruction of the Post Street Bridge. If the bridge project is delayed or accelerated this project would have to follow suit. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Post Street Bridge Rehabilitation

WWM-2013-138

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Design	\$0	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000
Total	\$0	\$10,000	\$150,000	\$0	\$0	\$0	\$0	\$160,000	\$160,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$10,000	\$150,000	\$0	\$0	\$0	\$0	\$160,000
Total			\$0	\$10,000	\$150,000	\$0	\$0	\$0	\$0	\$160,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rehabilitation Projects

WWM-2012-13

Executive Summary:

Construction for unscheduled repairs.

Project Justification:

This project makes funds available for emergency repairs from external or internal damaged pipe.

Location:

Other Location

This project will occur throughout the City.

Project Status:

Active

This is an ongoing maintenance project.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rehabilitation Projects

WWM-2012-13

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,500,000
Total	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000
Total			\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

River Inflow and Infiltration (I/I) Reduction

WWM-2014-113

Executive Summary:

The City has found by line monitoring that portions of the interceptor system along the river built prior to 1950 allow River water via increased ground water levels to flow through joints and cracks into the City system. This project will use CIPP (cured in place pipe) techniques to reline these

Project Justification:

With the next level of treatment currently under design for the Riverside Park Water Reclamation Facility, and the ongoing CSO projects reducing non wastewater flows is essential. Additionally if this water does not enter the interceptor system it will not require treatment and thus plant costs are lowered.

Location:

Other Location

Most of the work will be performed around the intersection of Front and Erie and Mallon and Hogan. Approximately 5280 feet of lines ranging from 15 inch to 36 inch in diameter.

Project Status:

Active

River influence into the City interceptor system has been ongoing and now the Wastewater Management has identified specific areas of the system needing rehabilitation.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

River Inflow and Infiltration (I/I) Reduction

WWM-2014-113

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$500,000	\$1,500,000	\$750,000	\$0	\$0	\$0	\$2,750,000	\$2,750,000
Total	\$0	\$500,000	\$1,500,000	\$750,000	\$0	\$0	\$0	\$2,750,000	\$2,750,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$500,000	\$1,500,000	\$750,000	\$0	\$0	\$0	\$2,750,000
Total			\$0	\$500,000	\$1,500,000	\$750,000	\$0	\$0	\$0	\$2,750,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

STEP Projects

WWM-2012-11

Executive Summary:

Eliminate septic tanks by connecting homes and businesses to the existing sewer.

Project Justification:

The term 'STEP' is an acronym for 'Septic Tank Elimination Program.' The City has numerous isolated pockets of properties using septic tanks. This project will construct small lateral extensions to connect to the sewer. Construction will be scheduled when project are identified. Potentially more septic tanks will qualify for elimination with the additional of the West Plains to the City. The purpose of this project is to protect Aquifer water quality by eliminating septic tanks.

Location:

Other Location

This project will occur throughout the City.

Project Status:

Active

This is an ongoing maintenance project.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

STEP Projects

WWM-2012-11

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
Total	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	---	Unidentified	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total			\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Wastewater Management / Sewer Maintenance

2 - 10 yard dump trucks 2017

WWM-2014-124

Executive Summary:

Replacement vehicles

Project Justification:

Maintain City Infrastructure

Location:

Other Location

City wide

Project Status:

Active

Completion of work for the rehabilitation and restoration of stormwater and sanitary sewer infrastructure.

External Factors:**Maintenance:**

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$250	\$250	\$250	\$750

Maintenance Comments:

Wastewater Management / Sewer Maintenance

2 - 10 yard dump trucks 2017

WWM-2014-124

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000	\$500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Total			\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Service Truck 2017

WWM-2012-430

Executive Summary:

This truck is used to maintain the existing collection systems and is utilized for responding to citizen calls for service and emergency response calls during the day.

Project Justification:

To maintain the capacity of the existing infrastructure.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement Vehicle

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Sewer Maintenance

Service Truck 2017

WWM-2012-430

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total			\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Bucket Machines 2016

WWM-2014-137

Executive Summary:

These machines are used to clean large line sewers. They can also maintain lines that cannot be reached with a Hydro and remove large obstacles from deep sewer lines.

Project Justification:

To maintain the capacity of the interceptor sewer pipes.

Location:

Other Location

909 E. Sprague City Wide

Project Status:

Active

New/replacement purchase

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$100	\$100	\$200

Maintenance Comments:

Wastewater Management / Sewer Maintenance

Bucket Machines 2016

WWM-2014-137

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total			\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Catch Basin Truck 2015

WWM-2012-419

Executive Summary:

This truck is used to pump catch basins and maintain storm infrastructure throughout the City.

Project Justification:

To maintain the capacity of the stormwater collection system.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement Purchase

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$500	\$500	\$750	\$750	\$1,000	\$3,500

Maintenance Comments:

Catch Basin Truck 2015

WWM-2012-419

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total			\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Catch Basin truck 2016

WWM-2014-125

Executive Summary:

Replacement vehicle

Project Justification:

Maintain storm water catch basins throughout the city.

Location:

Other Location

city wide

Project Status:

Active

New/Replacement Purchase

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$250	\$250	\$250	\$250	\$1,000

Maintenance Comments:

Wastewater Management / Sewer Maintenance

Catch Basin truck 2016

WWM-2014-125

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total			\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Closed Circuit Television Inspection Truck 2015

WWM-2012-421

Executive Summary:

This truck is used to inspect new sewers for quality and workmanship. We also routinely inspect existing storm and sanitary sewers for blockages and condition of pipe.

Project Justification:

To maintain the capacity and integrity of the wastewater collection system.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement Vehicle

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Closed Circuit Television Inspection Truck 2015

WWM-2012-421

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total			\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Closed Circuit Television Inspection Truck 2016

WWM-2012-424

Executive Summary:

This truck is used to inspect new infrastructure and routinely check existing infrastructure for blockages and structural condition.

Project Justification:

To maintain the capacity and integrity of the wastewater collection system.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement Vehicle

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Closed Circuit Television Inspection Truck 2016

WWM-2012-424

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total			\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Closed Circuit Television Inspection Truck 2017

WWM-2012-428

Executive Summary:

This truck is used to inspect all new construction and routinely inspects existing infrastructure for blockages and structural integrity.

Project Justification:

.To maintain the capacity and integrity of the wastewater collection system.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement Vehicle

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Closed Circuit Television Inspection Truck 2017

WWM-2012-428

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	State	Identified	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total			\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Closed Circuit Television Inspection Truck 2018

WWM-2012-432

Executive Summary:

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.

Project Justification:

To maintain the capacity and integrity of the wastewater collection system.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement vehicle

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Closed Circuit Television Inspection Truck 2018

WWM-2012-432

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total			\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Combination Sewer Cleaner 2019

WWM-2014-128

Executive Summary:

These trucks are used to clean large sewer lines throughout the city and assist other departments with construction or general pumping requirements.

Project Justification:

To maintain the integrity and the capacity of the Sanitary Sewer System.

Location:

Other Location

909 E. Sprague - City Wide

Project Status:

Active

Replacement Purchase

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$250	\$250

Maintenance Comments:

Combination Sewer Cleaner 2019

WWM-2014-128

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000	\$550,000
Total	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000	\$550,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000
Total			\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Combination Sewer Cleaner 2019

WWM-2014-126

Executive Summary:

These trucks are used to clean large sewer lines throughout the city and assist other departments with construction or general pumping requirements.

Project Justification:

To maintain the integrity and the capacity of the Sanitary Sewer System.

Location:

Other Location

909 E. Sprague - City Wide

Project Status:

Active

Replacement Purchase

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$250	\$250

Maintenance Comments:

Combination Sewer Cleaner 2019

WWM-2014-126

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000	\$550,000
Total	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000	\$550,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000
Total			\$0	\$0	\$0	\$0	\$0	\$550,000	\$0	\$550,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Combination Sewer Cleaners 2019

WWM-2013-126

Executive Summary:

These trucks are used to clean large line and interceptor lines in the sanitary sewer system as well as being used to provide assistance for construction projects being performed by multiple departments throughout the City.

Project Justification:

To maintain the capacity and integrity of the Sanitary Sewer system.

Location:

Other Location

909 E Sprague

Project Status:

Active

Replacement Purchase

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maintenance of the replacement equipment is anticipated to be less expensive than the aging equipment it is replacing.

Combination Sewer Cleaners 2019

WWM-2013-126

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$650,000	\$650,000
Total	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$650,000	\$650,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$650,000
Total			\$0	\$0	\$0	\$0	\$0	\$650,000	\$0	\$650,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Fork Lift 2020

WWM-2014-127

Executive Summary:

Replacement vehicle for our 1990 fork lift

Project Justification:

This vehicle is required for loading and unloading trucks and equipment in the shop.

Location:

Other Location

909 E. Sprague Warehouse

Project Status:

Active

Replacement Purchase

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Sewer Maintenance

Fork Lift 2020

WWM-2014-127

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000	\$40,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$40,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Heavy Construction Equipment 2015

WWM-2012-422

Executive Summary:

This equipment, a 315 trackhoe excavator and 3 yard frontend loader is scheduled to be replaced at this time.

Project Justification:

Dependable equipment on the job is important in the routine repair of infrastructure saving both time and money. It is essential to have this type of equipment available for emergency situations and a 24/7 response effort.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement Purchase

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Heavy Construction Equipment 2015

WWM-2012-422

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total			\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Heavy Construction Equipment 2017

WWM-2012-427

Executive Summary:

This equipment is used to maintain and rehabilitate our existing sanitary sewer and stormwater collection systems.

Project Justification:

To maintain the capacity of the existing collection systems.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement Vehicle

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Heavy Construction Equipment 2017

WWM-2012-427

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total			\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Jet Rodder 2018

WWM-2012-431

Executive Summary:

This truck is used for cleaning roots and debris from the sanitary sewer and stormwater collection systems.

Project Justification:

To maintain the capacity of the existing infrastructure systems.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement Vehicle

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Sewer Maintenance

Jet Rodder 2018

WWM-2012-431

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total			\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Mechanical Sewer Rodder 2015

WWM-2012-420

Executive Summary:

This truck is used to remove roots from the sanitary sewer system throughout the City.

Project Justification:

To maintain the capacity of the wastewater collection system

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement Purchase

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Mechanical Sewer Rodder 2015

WWM-2012-420

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	State	Identified	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total			\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

North Side Service Truck 2017

WWM-2012-429

Executive Summary:

This vehicle is used for maintaining the collection system and is responsible for responding to citizen and emergency calls throughout the day.

Project Justification:

To maintain the capacity of the existing infrastructure.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement Vehicle

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

North Side Service Truck 2017

WWM-2012-429

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total			\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Pumper/Tank Truck 2016

WWM-2012-426

Executive Summary:

This vehicle is used in conjunction with the service crews to maintain the sanitary sewer collection system.

Project Justification:

To maintain the capacity of the collection system.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement vehicle

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Sewer Maintenance

Pumper/Tank Truck 2016

WWM-2012-426

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	State	Identified	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total			\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Pumper/Tank Truck 2018

WWM-2012-433

Executive Summary:

This truck is used in conjunction with our service crews in maintaining both the Sanitary Sewer and Stormwater collection systems.

Project Justification:

To maintain the capacity of the existing system.

Location:

Other Location

909 E. Sprague

Project Status:

Active

Replacement Purchase

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Sewer Maintenance

Pumper/Tank Truck 2018

WWM-2012-433

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total			\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Small SUV for District Supervisor 2019

WWM-2014-131

Executive Summary:

These vehicles are used around the City, in easements and new construction sites and for emergency response 24/7, year round.

Project Justification:

To supervise and assist in all operation and maintenance concerning the wastewater and stormwater collection systems infrastructure.

Location:

Other Location

909 E. Sprague City Wide

Project Status:

Active

Replacement vehicles

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$100	\$100

Maintenance Comments:

Small SUV for District Supervisor 2019

WWM-2014-131

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total			\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Small SUV for District Supervisor 2019

WWM-2014-130

Executive Summary:

These vehicles are used around the City, in easements and new construction sites and for emergency response 24/7, year round.

Project Justification:

To supervise and assist in all operation and maintenance concerning the wastewater and stormwater collection systems infrastructure.

Location:

Other Location

909 E. Sprague City Wide

Project Status:

Active

Replacement vehicles

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$100	\$100

Maintenance Comments:

Small SUV for District Supervisor 2019

WWM-2014-130

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total			\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Small SUV for District Supervisor 2019

WWM-2014-132

Executive Summary:

These vehicles are used around the City, in easements and new construction sites and for emergency response 24/7, year round.

Project Justification:

To supervise and assist in all operation and maintenance concerning the wastewater and stormwater collection systems infrastructure.

Location:

Other Location

909 E. Sprague City Wide

Project Status:

Active

Replacement vehicles

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$100	\$100

Maintenance Comments:

Small SUV for District Supervisor 2019

WWM-2014-132

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total			\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Small SUV for District Supervisor 2019

WWM-2014-133

Executive Summary:

These vehicles are used around the City, in easements and new construction sites and for emergency response 24/7, year round.

Project Justification:

To supervise and assist in all operation and maintenance concerning the wastewater and stormwater collection systems infrastructure.

Location:

Other Location

909 E. Sprague City Wide

Project Status:

Active

Replacement vehicles

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$100	\$100

Maintenance Comments:

Small SUV for District Supervisor 2019

WWM-2014-133

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$25,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000
Total			\$0	\$0	\$0	\$0	\$0	\$25,000	\$0	\$25,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Small SUV for Inspector 2020

WWM-2014-136

Executive Summary:

These vehicles are used for both stormwater and side sewer inspections year round, in easements and new construction sites.

Project Justification:

To ensure timely response of inspections for new pipe in the ground, proper installation of new City infrastructure and CO approval on new construction.

Location:

Other Location

909 E. Sprague City Wide

Project Status:

Active

Replacement vehicles

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Sewer Maintenance

Small SUV for Inspector 2020

WWM-2014-136

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Small SUV for Inspector 2020

WWM-2014-135

Executive Summary:

These vehicles are used for both stormwater and side sewer inspections year round, in easements and new construction sites.

Project Justification:

To ensure timely response of inspections for new pipe in the ground, proper installation of new City infrastructure and CO approval on new construction.

Location:

Other Location

909 E. Sprague City Wide

Project Status:

Active

Replacement vehicles

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Small SUV for Inspector 2020

WWM-2014-135

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Small SUV for Inspector 2020

WWM-2014-134

Executive Summary:

These vehicles are used for both stormwater and side sewer inspections year round, in easements and new construction sites.

Project Justification:

To ensure timely response of inspections for new pipe in the ground, proper installation of new City infrastructure and CO approval on new construction.

Location:

Other Location

909 E. Sprague City Wide

Project Status:

Active

Replacement vehicles

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wastewater Management / Sewer Maintenance

Small SUV for Inspector 2020

WWM-2014-134

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$25,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

South Side Service Truck 2020

WWM-2014-129

Executive Summary:

This is a replacement vehicle that maintains Sanitary Sewer infrastructure, handles citizen calls, locates, lost items, broken gates, etc.

Project Justification:

To maintain the integrity and capacity of the wastewater collection systems.

Location:

Other Location

909 E. Sprague City Wide

Project Status:

Active

Replacement Purchase

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

South Side Service Truck 2020

WWM-2014-129

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

37th Avenue Stormwater Upsizing

WWM-2014-70

Executive Summary:

Stormwater pipelines will be constructed in 37th Avenue and Freya Street to collect street runoff. A pump station will be constructed to convey stormwater to the 37th and Rebecca treatment facility. Runoff from Ray Street will be managed as part of this project.

Project Justification:

37th Avenue currently experiences localized flooding within the project limits causing creates water quality issues, as well as pedestrian and motorist safety issues. This area is also prone to flooding in basements.

Location:

Other Location

37th Avenue between Regal and Custer Streets

Project Status:

Active

This project will begin design in 2014 with construction in 2015 and 2016.

External Factors:

This project will be constructed in coordination the 37th Avenue reconstruction project and with the Hazel's Creek Downstream project. Timing with these two projects will need to be coordinated. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

37th Avenue Stormwater Upsizing

WWM-2014-70

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$485,850	\$0	\$0	\$0	\$0	\$485,850	\$485,850
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$485,850	\$0	\$0	\$0	\$0	\$485,850	\$485,850

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Applied	\$0	\$0	\$395,000	\$0	\$0	\$0	\$0	\$395,000
WQ SRF	Federal	Awarded	\$0	\$0	\$90,850	\$0	\$0	\$0	\$0	\$90,850
Total			\$0	\$0	\$485,850	\$0	\$0	\$0	\$0	\$485,850

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Bio-Infiltration System Rehabilitation

WWM-2012-22

Executive Summary:

Replaces soils and vegetation (grass) of existing bio-infiltration swales to restore proper function.

Project 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 and retain stormwater treatment and infiltration capacity.

Location:

Other Location

These rehabilitation projects will occur throughout the City.

Project Status:

Active

This is an ongoing project.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

This project is a maintenance cost for existing infrastructure.

Bio-Infiltration System Rehabilitation

WWM-2012-22

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$600,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$600,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Applied	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total			\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Cochran Basin Stormwater Improvements

WWM-2013-137

Executive Summary:

This project will eliminate the direct discharge of stormwater to the Spokane River by treating and infiltrating stormwater runoff from the Cochran Basin.

Project 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 the TMDL requirements from the Department of Ecology.

Location:

Other Location

North Spokane

Project Status:

Active

The project is currently in the planning stage as part of the Integrated Clean Water Plan. Design on the project is expected to begin in 2015.

External Factors:

Funding for Cochran Basin construction depend upon the Integrated Clean Water Plan. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Cochran Basin Stormwater Improvements

WWM-2013-137

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$4,000,000	\$6,000,000	\$6,000,000	\$2,000,000	\$18,000,000	\$18,000,000
Design	\$500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$2,000,000
Total	\$500,000	\$1,000,000	\$500,000	\$4,000,000	\$6,000,000	\$6,000,000	\$2,000,000	\$19,500,000	\$20,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
ECY Grant	State	Awarded	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
ECY SRF	Federal	Awarded	\$500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$0	\$2,000,000
Utility Rates	---	Unidentified	\$0	\$0	\$0	\$2,000,000	\$6,000,000	\$6,000,000	\$2,000,000	\$16,000,000
Total			\$500,000	\$1,000,000	\$500,000	\$4,000,000	\$6,000,000	\$6,000,000	\$2,000,000	\$20,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Havana Stormwater Improvement

WWM-2013-119

Executive Summary:

Bioretention swales and stormwater pipelines will be constructed in Havana Street from 37th Avenue to the City limits to collect and treat street runoff.

Project Justification:

Construction of the Glenrose/Havana/57th water pipeline has initiated an integrated look at Havana Street. Additions of sidewalk and associated curbs created a need for upgraded stormwater management of street runoff.

Location:

Other Location

Havana Street between 37th Avenue and City limits

Project Status:

Active

This project will begin design in 2014 with construction starting in 2015.

External Factors:

This project will be constructed in coordination the 37th Avenue reconstruction, with the Hazel's Creek Downstream and Glenrose/57th/Havana water pipeline projects. Timing with these two projects will need to be coordinated. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Havana Stormwater Improvement

WWM-2013-119

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$750,000	\$480,000	\$0	\$0	\$0	\$0	\$1,230,000	\$1,230,000
Total	\$0	\$750,000	\$480,000	\$0	\$0	\$0	\$0	\$1,230,000	\$1,230,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Applied	\$0	\$750,000	\$480,000	\$0	\$0	\$0	\$0	\$1,230,000
Total			\$0	\$750,000	\$480,000	\$0	\$0	\$0	\$0	\$1,230,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Hazel's Creek Downstream

WWM-2012-16

Executive Summary:

Stormwater conveyance and infiltration will be designed and constructed downstream of Hazel's Creek Stormwater Facility.

Project Justification:

This project will implement infrastructure improvements as warranted by new development on the Moran Prairie. Hazel's Creek Stormwater Facility infiltration capacity is limited by a downstream restriction. As more capacity is necessary at Hazel's Creek, stormwater will be conveyed in a piping system downstream. The first phase will complete design to connect to 37th and Rebecca facility. Construction will include conveyance piping as well as stormwater treatment facility at 37th and Rebecca. After treatment, stormwater will be conveyed for underground infiltration in area of Cuba Street and 35th Avenue.

Location:

Other Location

44th & Freya to 37th & Rebecca in South Spokane

Project Status:

Active

Design is scheduled to begin in 2014.

External Factors:

This project may be dependent on outside funding sources to begin construction. Council action is required to approve Enterprise Fund Rates in order to fully fund this project. Glenrose/Havana/57th water pipeline construction and 37th Avenue street reconstruction need to be coordinated with this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Hazel's Creek Downstream

WWM-2012-16

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$1,395,000	\$0	\$0	\$0	\$0	\$0	\$1,395,000	\$1,395,000
Total	\$0	\$1,395,000	\$0	\$0	\$0	\$0	\$0	\$1,395,000	\$1,395,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Applied	\$0	\$252,000	\$0	\$0	\$0	\$0	\$0	\$252,000
WQ SRF	Federal	Awarded	\$0	\$1,143,000	\$0	\$0	\$0	\$0	\$0	\$1,143,000
Total			\$0	\$1,395,000	\$0	\$0	\$0	\$0	\$0	\$1,395,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

High Drive Stormwater Improvements

WWM-2013-121

Executive Summary:

This project will create stormwater treatment and disposal areas within the project limits and will remove flows from the combined sewer system.

Project Justification:

This project is necessary to reduce flows going into the combined sewer system and causing overflows to the Spokane River.

Location:

Other Location

High Drive between Grand Blvd and 29th Ave.

Project Status:

Active

The project will started design in 2013.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

High Drive Stormwater Improvements

WWM-2013-121

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$940,000	\$942,000	\$0	\$0	\$0	\$0	\$0	\$942,000	\$1,882,000
Design	\$131,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000	\$164,000
Total	\$1,071,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$975,000	\$2,046,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Applied	\$221,000	\$825,000	\$0	\$0	\$0	\$0	\$0	\$1,046,000
WQ SRF	Federal	Awarded	\$850,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total			\$1,071,000	\$975,000	\$0	\$0	\$0	\$0	\$0	\$2,046,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Integrated Planing

WWM-2014-96

Executive Summary:

Planning to integrate projects

Project Justification:

This project began to use EPA's Integrated Plan framework to leverage stormwater projects with CSO projects. On-going planning will include Link Spokane and other opportunities for integration.

Location:

Other Location

citywide

Project Status:

Active

Ongoing

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Integrated Planing

WWM-2014-96

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$800,000	\$1,000,000	\$1,500,000	\$1,000,000	\$700,000	\$0	\$0	\$4,200,000	\$5,000,000
Total	\$800,000	\$1,000,000	\$1,500,000	\$1,000,000	\$700,000	\$0	\$0	\$4,200,000	\$5,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
WQ SRF	Federal	Encumbered	\$800,000	\$1,000,000	\$1,500,000	\$1,000,000	\$700,000	\$0	\$0	\$5,000,000
Total			\$800,000	\$1,000,000	\$1,500,000	\$1,000,000	\$700,000	\$0	\$0	\$5,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Longterm Control Integrated with Other Infrastructure

WWM-2013-120

Executive Summary:

Long term control of stormwater will be identified throughout the City where funds can be maximized to solve multiple problems. Integrated funds will be used when a stormwater project has 2 additional infrastructure needs and provides a public benefit or economic development potential.

Project Justification:

To capture saving associated with constructing multiple projects at the same time, integrated funds will be used for multiple benefit projects.

Location:

Other Location

City wide

Project Status:

Active

This project is currently in the planning stages.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Longterm Control Integrated with Other Infrastructure

WWM-2013-120

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$2,200,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$4,400,000	\$26,400,000	\$28,600,000
Design	\$200,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$3,600,000	\$3,800,000
Total	\$2,400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$30,000,000	\$32,400,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Unidentified	\$2,400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$32,400,000
Total			\$2,400,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$32,400,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Sharp Avenue Stormwater Improvements

WWM-2014-72

Executive Summary:

A low impact development stormwater project will be constructed in Sharp Avenue to determine viability of permeable pavements within the traveled lanes. The project will also a center bioretention swale, street trees, and standard pavement.

Project Justification:

This project will reduce the amount of pollutants going into the Spokane River.

Location:

Other Location

Sharp Avenue from Pearl to Hamilton

Project Status:

Active

Design will start in 2014

External Factors:

Stormwater design needs to be completed by August 1, 2014 to meet an Ecology Stormwater Grant funding design deadline.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Sharp Avenue Stormwater Improvements

WWM-2014-72

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000	\$1,300,000
Design	\$85,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	\$120,000
Total	\$85,000	\$35,000	\$1,300,000	\$0	\$0	\$0	\$0	\$1,335,000	\$1,420,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
ECY Capacity Grant	State	Awarded	\$85,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$120,000
ECY SW Grant	State	Identified	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Utility Rates	Local	Applied	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Total			\$85,000	\$35,000	\$1,300,000	\$0	\$0	\$0	\$0	\$1,420,000

*Status definitions:

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- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Union Basin Stormwater Project

WWM-2014-193

Executive Summary:

Tree boxes will be constructed within the Union Stormwater Basin to treat and manage stormwater. The stormwater discharge to the Spokane River will be eliminated by this project.

Project Justification:

The discharge from the Union Basin outfall pipe is known to contain high levels of PCBs based on the Department of Ecology sampling. The goal of the project is to eliminate the stormwater flow into the Spokane River by treating and infiltrating stormwater.

Location:

Other Location

Trent from Napa to Erie

Project Status:

Active

Design will start in 2014

External Factors:

A portion of Martin Luther King, JR Way is within Union Basin. Design and construction of these two projects will be coordinated.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Union Basin Stormwater Project

WWM-2014-193

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$1,323,000	\$0	\$0	\$0	\$0	\$0	\$1,323,000	\$1,323,000
Design	\$130,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,400
Total	\$130,400	\$1,323,000	\$0	\$0	\$0	\$0	\$0	\$1,323,000	\$1,453,400

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
ECY SW Grant	State	Encumbered	\$80,000	\$920,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Utility Rates	Local	Awarded	\$50,400	\$403,000	\$0	\$0	\$0	\$0	\$0	\$453,400
Total			\$130,400	\$1,323,000	\$0	\$0	\$0	\$0	\$0	\$1,453,400

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Next Level of Treatment Implementation

WWM-2012-106

Executive Summary:

Engineering report, design and construction of tertiary membrane filtration to remove phosphorus as required by the NPDES permit.

Project Justification:

This project consists of an engineering report, design and construction of the tertiary membrane filtration selected by piloting to seasonally remove phosphorus down to the seasonal average of 17.8 pounds per day per the NPDES permit. The membrane filters will be installed to discharge higher quality effluent to the Spokane River. The engineering report concerning the final effluent filter was submitted to the State Department of Ecology. This project will reduce the amount of phosphorus that currently discharges to the Spokane River.

Location:

Other Location

RPWRF 4401 N. A.L. White Parkway

Project Status:

Active

Design will begin in 2013 and construction will begin in 2015. .

External Factors:

Council action is required to approve Enterprise Fund Rates to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$150,000	\$150,000	\$300,000

Maintenance Comments:

A variety of chemicals are used to clean the NLT membrane facility.

Wastewater Management / Total Maximum Daily Load Compliance

Next Level of Treatment Implementation

WWM-2012-106

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$5,928,000	\$19,387,000	\$46,924,000	\$43,946,000	\$7,365,000	\$2,000,000	\$125,550,000	\$125,550,000
Total	\$0	\$5,928,000	\$19,387,000	\$46,924,000	\$43,946,000	\$7,365,000	\$2,000,000	\$125,550,000	\$125,550,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$5,928,000	\$19,387,000	\$46,924,000	\$43,946,000	\$7,365,000	\$2,000,000	\$125,550,000
Total			\$0	\$5,928,000	\$19,387,000	\$46,924,000	\$43,946,000	\$7,365,000	\$2,000,000	\$125,550,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

WATER DEPARTMENT

Water Department

Department Goals

From modest beginnings and horse-drawn deliveries of wooden pipe, The Spokane Water Department has grown to become a modern water system serving the needs of 211,000 customers. We are proud of our long service to the region. We look forward to continuing our mission of consistently delivering affordable high quality water combined with excellent customer service and ample fire protection capacity for years to come.



Contact Information

Dan Kegley, Director, 625-7821, dkegley@spokanecity.org

Name	Title	Telephone	email
Chris Peterschmidt	Water Engineer	625-7803	cpeterschmidt@spokanecity.org
James Sakamoto	Principal Engineer	625-7854	jsakamoto@spokanecity.org

Services Provided

The City of Spokane Water Department provides potable water to customers within our retail service area. This includes customers living inside the City of Spokane along with others who reside outside the city. As required by State law, the City operates the system under the Washington State Public Water System Identification No. 83100K. The Spokane water system is the ranked 3rd largest in total size state wide

The City of Spokane's Water Department is one of the best water utilities in the Pacific Northwest. It has a Class 1 fire rating, the highest possible, and the Water Department also has the highest possible operating rating. The City of Spokane has some of the highest quality and lowest cost drinking water in the state. The Water Department is an enterprise fund, which provides goods or services to the public for a fee and makes the entity self-supporting. The Water Department has an annual operating budget of over \$35 million with the major source of revenue coming from water sales. The 20 percent utilities tax is a major source of revenue to the City's general fund.

Background

The Program is organized into four elements: source well and booster pump stations, storage system improvements, and transmission mains, and facilities and operations. Each element is described below. Projects within these elements are divided into individual and continuing projects. Projects that are individual and specific to one site are listed separately from continuing maintenance projects. While on-going maintenance projects with large capital expenditures are included in the Program, minor maintenance work is completed under the utility's operation budget and will not be found in this document.

- 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. Well and booster pump stations keep the tanks full and full tanks supply emergency storage. 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.
- Facilities: In addition to operating and maintaining the water system, the City's Water Department is responsible for several facilities, including the Upriver Dam.

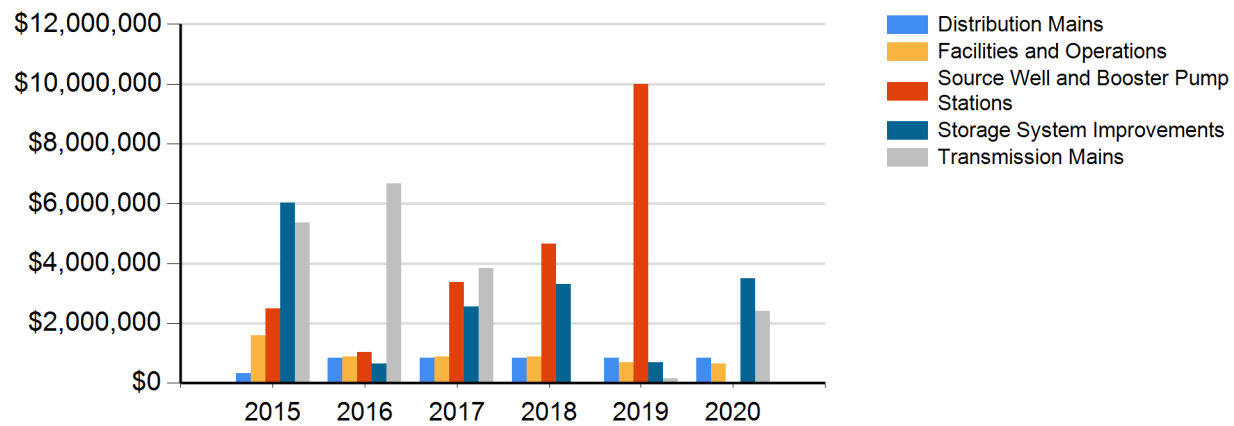
Level of Service Standard

The City presently has seven well sites tapping into the aquifer 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 LOS 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 LOS 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 Category Summary

Water

Category	2015	2016	2017	2018	2019	2020	Total
Distribution Mains	\$325,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,575,000
Facilities and Operations	\$1,590,000	\$890,000	\$890,000	\$890,000	\$690,000	\$660,000	\$5,610,000
Source Well and Booster Pump Stations	\$2,485,000	\$1,030,000	\$3,375,000	\$4,650,000	\$10,000,000	\$0	\$21,540,000
Storage System Improvements	\$6,040,000	\$650,000	\$2,550,000	\$3,300,000	\$700,000	\$3,500,000	\$16,740,000
Transmission Mains	\$5,369,000	\$6,674,000	\$3,838,000	\$0	\$150,000	\$2,400,000	\$18,431,000
Total	\$15,809,000	\$10,094,000	\$11,503,000	\$9,690,000	\$12,390,000	\$7,410,000	\$66,896,000



Funding Summary by Project

Water

Distribution Mains									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
13th Avenue; Wall to Bernard	Utility Rates	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
	Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Clarke Ave./Water Ave. Distribution Replacement	Utility Rates	\$0	\$25,000	\$450,000	\$0	\$0	\$0	\$0	\$475,000
	Total	\$0	\$25,000	\$450,000	\$0	\$0	\$0	\$0	\$475,000
Distribution Main Rehabilitation	Utility Rates	\$0	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000
	Total	\$0	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000
Long Service Elimination	Utility Rates	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
	Total	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Category Total		\$0	\$325,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,575,000
Facilities and Operations									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Metering	Utility Rates	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$300,000	\$2,600,000
	Total	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$300,000	\$2,600,000
Rebuild Generator #2 in Powerhouse #2	Utility Rates	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$0	\$330,000
	Total	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$0	\$330,000
Rebuild Generator #1 in Powerhouse #1	Utility Rates	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$330,000
	Total	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$330,000
Rebuild Generator #1 in Powerhouse #2	Utility Rates	\$0	\$30,000	\$300,000	\$0	\$0	\$0	\$0	\$330,000
	Total	\$0	\$30,000	\$300,000	\$0	\$0	\$0	\$0	\$330,000
Rebuild Generator #2 in Powerhouse #1	Utility Rates	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$330,000
	Total	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$330,000
Rebuild Genertor #3 in Powerhouse #1	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$330,000
	Total	\$0	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$330,000
SCADA System	Utility Rates	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
	Total	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000

Facilities and Operations (continued)

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Upriver Dam Spillway Rehabilitation	Utility Rates	\$200,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
	Total	\$200,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Category Total		\$200,000	\$1,590,000	\$890,000	\$890,000	\$890,000	\$690,000	\$660,000	\$5,610,000

Source Well and Booster Pump Stations

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Booster Station Metering	Utility Rates	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$360,000
	Total	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$360,000
Central Avenue Station 1st Well Rehabilitation	Utility Rates	\$75,000	\$1,855,000	\$0	\$0	\$0	\$0	\$0	\$1,855,000
	Total	\$75,000	\$1,855,000	\$0	\$0	\$0	\$0	\$0	\$1,855,000
Central Avenue Station 2nd Well Rehabilitation	Utility Rates	\$0	\$0	\$0	\$75,000	\$1,500,000	\$0	\$0	\$1,575,000
	Total	\$0	\$0	\$0	\$75,000	\$1,500,000	\$0	\$0	\$1,575,000
Five Mile Booster Replacement	Utility Rates	\$0	\$0	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000
	Total	\$0	\$0	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000
Hoffman Well	Utility Rates	\$0	\$0	\$0	\$150,000	\$1,350,000	\$0	\$0	\$1,500,000
	Total	\$0	\$0	\$0	\$150,000	\$1,350,000	\$0	\$0	\$1,500,000
New West Central Well	Utility Rates	\$0	\$100,000	\$700,000	\$0	\$0	\$10,000,000	\$0	\$10,800,000
	Total	\$0	\$100,000	\$700,000	\$0	\$0	\$10,000,000	\$0	\$10,800,000
Parkwater Station Upgrade	Utility Rates	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
	Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Plains System New Booster	Utility Rates	\$0	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000
	Total	\$0	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000
Upriver Headers	Utility Rates	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000
	Total	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000
Category Total		\$75,000	\$2,485,000	\$1,030,000	\$3,375,000	\$4,650,000	\$10,000,000	\$0	\$21,540,000

Storage System Improvements

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
High System Tank	Utility Rates	\$0	\$0	\$0	\$200,000	\$2,800,000	\$0	\$0	\$3,000,000
	Total	\$0	\$0	\$0	\$200,000	\$2,800,000	\$0	\$0	\$3,000,000
Lincoln Heights Tank #2	Utility Rates	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
	Total	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Storage System Improvements (continued)

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
Plains System Large Capacity Reservoir	PWTF	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Utility Rates	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Utility Rates	\$0	\$5,340,000	\$0	\$0	\$0	\$0	\$0	\$5,340,000
	Total	\$660,000	\$5,340,000	\$0	\$0	\$0	\$0	\$0	\$5,340,000
SIA System Additional Reservoir	Utility Rates	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000
	Total	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000
Tank Rehabilitation	Utility Rates	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
	Total	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Thorpe Road Reservoir No. 2	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$3,200,000
	Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$3,200,000
Category Total		\$660,000	\$6,040,000	\$650,000	\$2,550,000	\$3,300,000	\$700,000	\$3,500,000	\$16,740,000

Transmission Mains

Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
16th Ave Transmission Main, Chestnut to Milton Booster	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$150,000	\$2,000,000	\$2,150,000
	Total	\$0	\$0	\$0	\$0	\$0	\$150,000	\$2,000,000	\$2,150,000
57th Transmission Main Rehabilitation/Replacement	DWSRF	\$0	\$0	\$350,000	\$3,778,000	\$0	\$0	\$0	\$4,128,000
	Total	\$0	\$0	\$350,000	\$3,778,000	\$0	\$0	\$0	\$4,128,000
Central Well to Indian Trail	Utility Rates	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Cleveland Avenue from Buckeye to Greene	DWSRF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Utility Rates	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
	Total	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Glenrose/57th/Havana/37th	DWSRF	\$0	\$4,049,000	\$1,500,000	\$0	\$0	\$0	\$0	\$5,549,000
	Total	\$0	\$4,049,000	\$1,500,000	\$0	\$0	\$0	\$0	\$5,549,000
Kempe to Woodridge Transmission Main	Utility Rates	\$30,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000
	Total	\$30,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000
Manito Boulevard from 14th to 33rd Avenue	DWSRF	\$0	\$200,000	\$3,124,000	\$0	\$0	\$0	\$0	\$3,324,000
	Total	\$0	\$200,000	\$3,124,000	\$0	\$0	\$0	\$0	\$3,324,000
Monroe-Lincoln, 8th Ave. to Main Ave.	Utility Rates	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
	Total	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

Transmission Mains (continued)									
Project Name	Funding Source	To Date	2015	2016	2017	2018	2019	2020	Project Total
North/South Freeway Crossings	Utility Rates	\$0	\$300,000	\$1,700,000	\$0	\$0	\$0	\$0	\$2,000,000
	Total	\$0	\$300,000	\$1,700,000	\$0	\$0	\$0	\$0	\$2,000,000
Category Total		\$30,000	\$5,369,000	\$6,674,000	\$3,838,000	\$0	\$150,000	\$2,400,000	\$18,431,000
Department Total		\$965,000	\$15,809,000	\$10,094,000	\$11,503,000	\$9,690,000	\$12,390,000	\$7,410,000	\$66,896,000

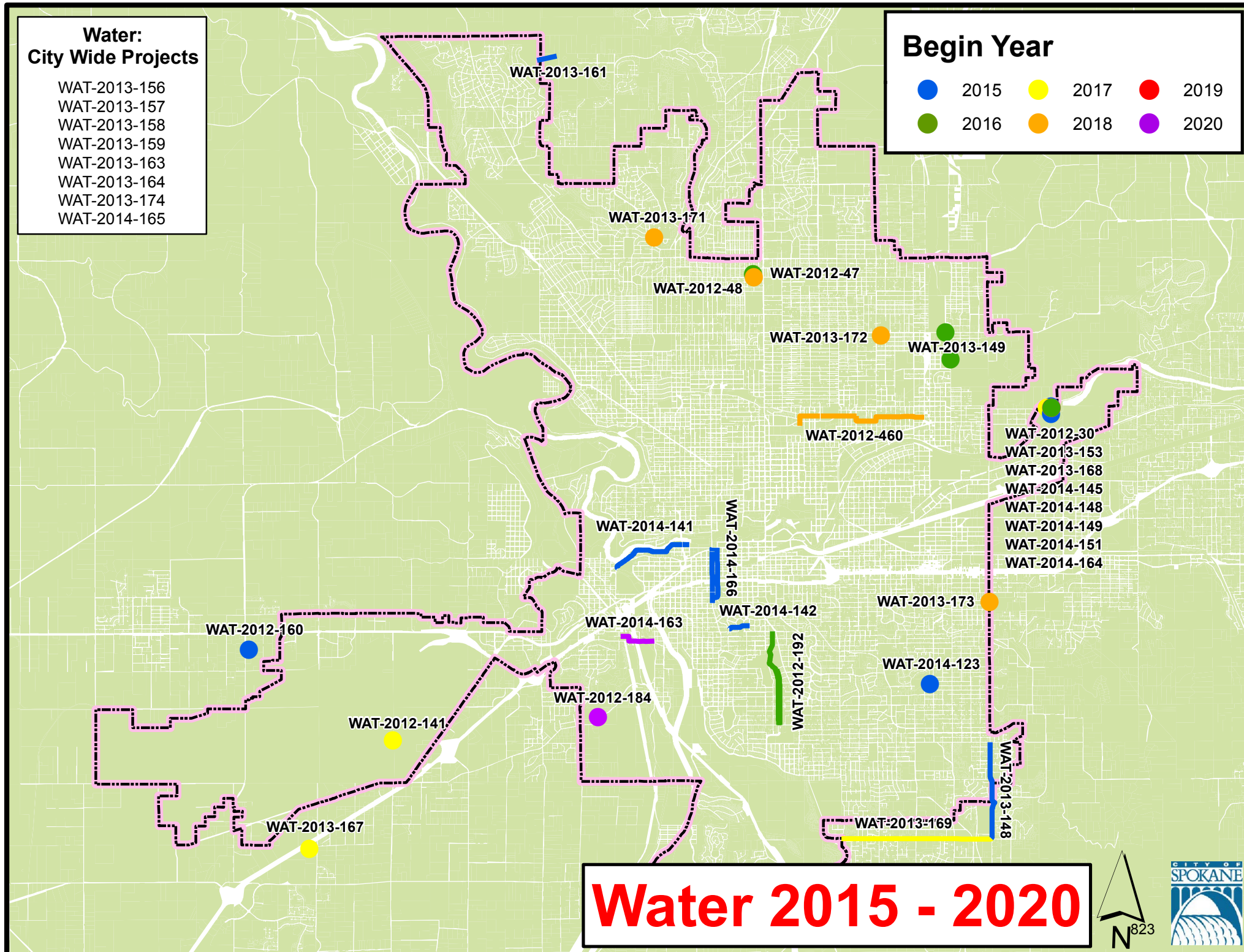
Water Department Project Reports

Water: City Wide Projects

WAT-2013-156
WAT-2013-157
WAT-2013-158
WAT-2013-159
WAT-2013-163
WAT-2013-164
WAT-2013-174
WAT-2014-165

Begin Year

● 2015	● 2017	● 2019
● 2016	● 2018	● 2020



Water / Distribution Mains

13th Avenue; Wall to Bernard

WAT-2014-142

Executive Summary:

This project would add a distribution main and replace long, aged, leaking, failing services with new ones connected to the new main.

Project Justification:

This area has been identified as having 20+ long (over 250 feet), aged, and leaking service lines in just 2 blocks.

Location:

Other Location

As above

Project Status:

Active

Design in 2014/2015. Construction in 2015

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Water / Distribution Mains

13th Avenue; Wall to Bernard

WAT-2014-142

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
---	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total			\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Clarke Ave./Water Ave. Distribution Replacement

WAT-2014-141

Executive Summary:

This project would replace a portion of old cast iron distribution main that is in need of replacement in conjunction with a road and trail project in the same right of way.

Project Justification:

This project would replace the existing pipeline with ductile iron, greatly increasing its useful life. The existing pipe would not survive the other work in the right of way.

Location:

Other Location

Clarke and Water Avenues, Cedar St. to approximately Latah Creek.

Project Status:

Active

Design in 2014/2015. Construction in 2015.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Clarke Ave./Water Ave. Distribution Replacement

WAT-2014-141

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$25,000	\$450,000	\$0	\$0	\$0	\$0	\$475,000	\$475,000
Total	\$0	\$25,000	\$450,000	\$0	\$0	\$0	\$0	\$475,000	\$475,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$25,000	\$450,000	\$0	\$0	\$0	\$0	\$475,000
Total			\$0	\$25,000	\$450,000	\$0	\$0	\$0	\$0	\$475,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Distribution Main Rehabilitation

WAT-2013-164

Executive Summary:

This annual project would be to address the worst distribution pipeline as identified by repair records, condition assessment, service outages, and property damage. This would be an on-going program to address at least one problem area per year.

Project Justification:

This project will eliminate problem areas within the distribution system.

Location:

Other Location

City wide.

Project Status:

Active

Distribution Main Rehabilitation annual program work started in 2014. Work under this program for 2016 will be the Clarke Ave./Water Ave. Distribution Replacement.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Distribution Main Rehabilitation

WAT-2013-164

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000	\$1,800,000
Total	\$0	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000	\$1,800,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000
Total			\$0	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$1,800,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Long Service Elimination

WAT-2013-158

Executive Summary:

This would be a program designed to install sections of distribution main then reconnect service lines that are currently several hundred feet long.

Project Justification:

There are over 7,000 service lines in the city which are in excess of 250 feet long; typically before the meter. These lines are often leaking, and a source of lost water and revenue.

Location:

Other Location

City wide

Project Status:

Active

Ongoing. Long Service Elimination annual program work started in 2014. Work under this program for 2015 will be the 13th Avenue; Wall to Bernard.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Long Service Elimination

WAT-2013-158

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$2,000,000
Total	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000	\$2,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Total			\$0	\$0	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Metering

WAT-2013-156

Executive Summary:

This would be an ongoing annual costs for upgrading the meter reading equipment: meters, radios, readers, programs, etc.

Project Justification:

This equipment allows the water department to account for usage and accurately bill usage.

Location:

Other Location

City wide.

Project Status:

Active

This project is ongoing.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Metering

WAT-2013-156

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$300,000	\$2,600,000	\$2,600,000
Total	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$300,000	\$2,600,000	\$2,600,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$300,000	\$2,600,000
Total			\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$300,000	\$300,000	\$2,600,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rebuild Generator #2 in Powerhouse #2

WAT-2014-148

Executive Summary:

Rebuilding generator #2 in Powerhouse #2.

Project Justification:

The generators have not been rebuilt since installation in 1985. This project will increase asset life while improving performance and power generation.

Location:

Other Location

Upriver Dam

Project Status:

Active

Design 2016. Construction 2017.

External Factors:

The generators have not been rebuilt since installation in 1985. This project will increase asset life while improving performance and power generation.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rebuild Generator #2 in Powerhouse #2

WAT-2014-148

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	\$300,000
Design	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$0	\$330,000	\$330,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$0	\$330,000
Total			\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$0	\$330,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rebuild Generator #1 in Powerhouse #1

WAT-2014-149

Executive Summary:

Rebuilding of generator #1 in powerhouse #1 at Upriver Dam.

Project Justification:

This generator has not been rebuilt in over 30 years. This project will increase asset life while improving performance and power generation.

Location:

Other Location

Upriver Dam

Project Status:

Active

Design in 2017. Construction in 2018.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rebuild Generator #1 in Powerhouse #1

WAT-2014-149

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$300,000	\$300,000
Design	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$330,000	\$330,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$330,000
Total			\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$0	\$330,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rebuild Generator #1 in Powerhouse #2

WAT-2014-145

Executive Summary:

Rebuild the generators in Powerhouse #2, generator #1 first.

Project Justification:

The generators have not been rebuilt since installation in 1985. This project will increase asset life while improving performance and power generation.

Location:

Other Location

Upriver Dam

Project Status:

Active

Design in 2015. Construction in 2016.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rebuild Generator #1 in Powerhouse #2

WAT-2014-145

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Design	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$0	\$30,000	\$300,000	\$0	\$0	\$0	\$0	\$330,000	\$330,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$30,000	\$300,000	\$0	\$0	\$0	\$0	\$330,000
Total			\$0	\$30,000	\$300,000	\$0	\$0	\$0	\$0	\$330,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rebuild Generator #2 in Powerhouse #1

WAT-2014-164

Executive Summary:

Rebuilding generator #2 in Powerhouse #1.

Project Justification:

This generator has not been rebuilt in over 30 years. This project will increase asset life while improving performance and power generation.

Location:

Other Location

Upriver Dam

Project Status:

Active

construction in 2019

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rebuild Generator #2 in Powerhouse #1

WAT-2014-164

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	\$300,000
Design	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$330,000	\$330,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$330,000
Total			\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$0	\$330,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Rebuild Genertor #3 in Powerhouse #1

WAT-2014-151

Executive Summary:

Rebuilding of generator #3 in powerhouse #1 at Upriver Dam.

Project Justification:

This generator has not been rebuilt in over 30 years. This project will increase asset life while improving performance and power generation.

Location:

Other Location

Upriver Dam

Project Status:

Active

Design in 2019. Construction in 2020.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rebuild Genertor #3 in Powerhouse #1

WAT-2014-151

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000
Design	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$30,000	\$30,000
Total	\$0	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$330,000	\$330,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$330,000
Total			\$0	\$0	\$0	\$0	\$0	\$30,000	\$300,000	\$330,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

SCADA System

WAT-2013-157

Executive Summary:

This would be an ongoing annual costs for upgrading control equipment: radios, PLCs, data collectors, control programs, etc.

Project Justification:

This equipment allows the department to monitor the system.

Location:

Other Location

City wide.

Project Status:

Active

Ongoing.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

SCADA System

WAT-2013-157

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Purchases	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$360,000
Total	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$360,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
Total			\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Upriver Dam Spillway Rehabilitation

WAT-2013-153

Executive Summary:

The spillway at upriver dam is a concrete structure that is in need of work in order to remain safe and fully functional.

Project Justification:

This project will be designed to rehabilitate the spillway such that it can be operated many more years rather than deteriorate to a point beyond use.

Location:

Other Location

Upriver Dam

Project Status:

Active

Design is underway during 2014. Construction will begin in 2015.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Upriver Dam Spillway Rehabilitation

WAT-2013-153

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Design	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$200,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Total			\$200,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Booster Station Metering

WAT-2013-159

Executive Summary:

This project would upgrade and/or install booster station meters at each of the City's stations over the next three years.

Project Justification:

Many of the City's 25 booster stations have old, poorly functioning, or non-existent meters.

Location:

Other Location

City wide.

Project Status:

Active

Construction will begin in 2014.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Booster Station Metering

WAT-2013-159

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$360,000	\$360,000
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$360,000	\$360,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$360,000
Total			\$0	\$180,000	\$180,000	\$0	\$0	\$0	\$0	\$360,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Central Avenue Station 1st Well Rehabilitation

WAT-2012-47

Executive Summary:

Construct a new building and install new pumps and motors at Central Avenue Well Station #1.

Project Justification:

Central Avenue Well Station has two wells located at Central Avenue and Normandie Street. The Number 1 well station will be upgraded and modernized with a new building housing new pumps and motors. Both wells contain older submersible style pumps which are not energy efficient and are very expensive to maintain.

Location:

Other Location

Central Avenue and Normandie Street in the northern portion of the City of Spokane.

Project Status:

Active

Property has been acquired

External Factors:

Council action is required to approve Water Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Central Avenue Station 1st Well Rehabilitation

WAT-2012-47

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$1,855,000	\$0	\$0	\$0	\$0	\$0	\$1,855,000	\$1,855,000
Design	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$1,855,000	\$0	\$0	\$0	\$0	\$0	\$1,855,000	\$1,930,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$75,000	\$1,855,000	\$0	\$0	\$0	\$0	\$0	\$1,930,000
Total			\$75,000	\$1,855,000	\$0	\$0	\$0	\$0	\$0	\$1,930,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Central Avenue Station 2nd Well Rehabilitation

WAT-2012-48

Executive Summary:

The Central Avenue Well Station consists of two wells, with two submersible pumps in them. These pumps are old, very inefficient and very costly to maintain. This project would upgrade the second of the two wells to meet current state standards, and to increase capacity, efficiency and reliability

Project Justification:

Central Avenue Well Station has two wells located at Central Avenue and Normandie Street. The Number 2 well station will be upgraded and modernized with a new building housing new pumps and motors. Both wells contain older submersible style pumps which are not energy efficient and are very expensive to maintain.

Location:

Other Location

Central Avenue and Normandie Street in the northern portion of the City of Spokane.

Project Status:

Active

Property has been acquired.

External Factors:

Council action is required to approve Water Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Central Avenue Station 2nd Well Rehabilitation

WAT-2012-48

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	\$1,500,000
Design	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$0	\$0	\$0	\$75,000	\$1,500,000	\$0	\$0	\$1,575,000	\$1,575,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$75,000	\$1,500,000	\$0	\$0	\$1,575,000
Total			\$0	\$0	\$0	\$75,000	\$1,500,000	\$0	\$0	\$1,575,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Water / Source Well and Booster Pump Stations

Five Mile Booster Replacement

WAT-2013-171

Executive Summary:

Booster Station replacement.

Project Justification:

The current booster station can no longer keep up with the required load and is at the end of it's service life. A replacement station is more cost effective than updating.

Location:

Other Location

Five Mile

Project Status:

Active

Design is scheduled for 2017 with Construction in 2018.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Water / Source Well and Booster Pump Stations

Five Mile Booster Replacement

WAT-2013-171

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$0	\$1,800,000	\$1,800,000
Design	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000	\$2,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000
Total			\$0	\$0	\$0	\$200,000	\$1,800,000	\$0	\$0	\$2,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Hoffman Well

WAT-2013-172

Executive Summary:

This project would be to determine what could be done to salvage the well and put it back in service for the city.

Project Justification:

The Hoffman Well station consists of two hand dug, brick lined wells. One well has a 'kink' in it due to the ground shifting, and is not safe to use. This project would rehabilitate the wells for safe operation.

Location:

Other Location

Wellesley Avenue and Hoffman Street in the northern portion of the City of Spokane.

Project Status:

Active

Rehabilitation of existing wells.

External Factors:

Council action is required to approve Water Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Water / Source Well and Booster Pump Stations

Hoffman Well

WAT-2013-172

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$0	\$1,350,000	\$1,350,000
Design	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$150,000	\$1,350,000	\$0	\$0	\$1,500,000	\$1,500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$150,000	\$1,350,000	\$0	\$0	\$1,500,000
Total			\$0	\$0	\$0	\$150,000	\$1,350,000	\$0	\$0	\$1,500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

New West Central Well

WAT-2013-174

Executive Summary:

This project would site, develop, and connect a well in the central or western portion of the city to the city's existing water system.

Project Justification:

Currently the city's wells all lie in the eastern portion of the city. This project would increase efficiencies of operation by not pumping water as far, and increase system reliability and flexibility by not having all the wells on one side of the city.

Location:

Other Location

Central to West Spokane.

Project Status:

Active

Evaluating location.

External Factors:

Council action is required to approve Water Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Water / Source Well and Booster Pump Stations

New West Central Well

WAT-2013-174

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$0	\$10,000,000	\$10,000,000
Design	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Planning	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$700,000	\$0	\$0	\$10,000,000	\$0	\$10,800,000	\$10,800,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$100,000	\$700,000	\$0	\$0	\$10,000,000	\$0	\$10,800,000
Total			\$0	\$100,000	\$700,000	\$0	\$0	\$10,000,000	\$0	\$10,800,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Parkwater Station Upgrade

WAT-2012-30

Executive Summary:

This upgrade will remove one pump, motor, and electric controller combination, that supplies water to the North Hill pressure system, and replace it with a modern pump & motor system.

Project Justification:

Well Electric Station was constructed in 1925; the electrical equipment contained in the booster station has become obsolete. This would modernize one of the pump/motor/controls.

Location:

Other Location

5317 W Rutter Avenue near Upriver Dam. Located in the East Central portion of the City of Spokane.

Project Status:

Active

construction in 2015.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Water / Source Well and Booster Pump Stations

Parkwater Station Upgrade

WAT-2012-30

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total			\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Plains System New Booster

WAT-2012-141

Executive Summary:

Design and construct a new booster station to increase supply to the West Plains area.

Project Justification:

A new booster station will be constructed in the West Plains area. The new booster station will improve water service to the Plains Pressure System 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 SIA area. Demand in the Plains System 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.

Location:

Other Location

North of the Spokane International Airport in the vicinity of the existing Spotted Road Booster Station.

Project Status:

Active

Property is needed.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Water / Source Well and Booster Pump Stations

Plains System New Booster

WAT-2012-141

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$1,100,000	\$0	\$0	\$0	\$1,100,000	\$1,100,000
Design	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Total	\$0	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000	\$1,200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000
Total			\$0	\$100,000	\$0	\$1,100,000	\$0	\$0	\$0	\$1,200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Upriver Headers

WAT-2013-168

Executive Summary:

Steel Pipe Replacement.

Project Justification:

Well Electric Station was constructed in 1925. It is one of the two largest water feeds to the City. The pipes directly outside the station are old steel pipes that are in need of replacement to insure system reliability and avoid unscheduled, potentially very long outages.

Location:

Other Location

2701 N. Waterworks Street near Upriver Dam. Located in the East Central portion of the City of Spokane.

Project Status:

Active

Pipes scheduled for replacement in 2017.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Water / Source Well and Booster Pump Stations

Upriver Headers

WAT-2013-168

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$1,850,000	\$0	\$0	\$0	\$1,850,000	\$1,850,000
Design	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000
Total			\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

High System Tank

WAT-2013-173

Executive Summary:

This project will construct a reservoir to increase the amount of storage in the High system such that it would meet state standards on its own, providing increased emergency and operational reliability.

Project Justification:

The High System (pressure zone) is currently undeserved in terms of water storage, both for operational and emergency purposes. The emergency portion of the required water storage has been provided by the reservoirs further up the hill, and in the case of emergency they would backfeed down as needed. This project would allow this system to stand alone in meeting requirements.

Location:

Other Location

South Hill, Spokane.

Project Status:

Active

Preliminary estimate complete; additional right of way needed. Construction in 2018.

External Factors:

Council action is required to approve Water Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Water / Storage System Improvements

High System Tank

WAT-2013-173

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$2,800,000	\$2,800,000
Design	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$2,800,000	\$0	\$0	\$3,000,000	\$3,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$200,000	\$2,800,000	\$0	\$0	\$3,000,000
Total			\$0	\$0	\$0	\$200,000	\$2,800,000	\$0	\$0	\$3,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Lincoln Heights Tank #2

WAT-2014-123

Executive Summary:

This 10 million gallon reservoir is a concrete tank with an interior liner.

Project Justification:

The existing liner is beyond it's service life and is leaking substantially. This project would replace the liner as well as complete any other repairs to the reservoir that are needed.

Location:

Other Location

Lincoln Heights

Project Status:

Active

This project will be constructed in 2014.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$10	\$10	\$10	\$10	\$10	\$10	\$60

Maintenance Comments:

Water / Storage System Improvements

Lincoln Heights Tank #2

WAT-2014-123

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Total	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	\$700,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Total			\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Plains System Large Capacity Reservoir

WAT-2012-160

Executive Summary:

This project will construct a new reservoir in the Plains Pressure System.

Project Justification:

This second reservoir provides needed storage in the western portion of the City's water service area. As development continues, this area is becoming under served by the existing facilities. Additional storage, both in volume and location, will address this. Furthermore, increased water supply in the area will create more operational flexibility and better customer service.

Location:

Other Location

In the vicinity of Thomas-Mallen and White Roads.

Project Status:

Active

Initial estimate complete; property currently being acquired. Construction in 2015.

External Factors:

Council action is required to approve Water Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Plains System Large Capacity Reservoir

WAT-2012-160

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$5,340,000	\$0	\$0	\$0	\$0	\$0	\$5,340,000	\$5,340,000
Design	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
Land purchase	\$330,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$330,000
Total	\$660,000	\$5,340,000	\$0	\$0	\$0	\$0	\$0	\$5,340,000	\$6,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
PWTF	State	Awarded	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Utility Rates	Local	Identified	\$0	\$5,340,000	\$0	\$0	\$0	\$0	\$0	\$5,340,000
Utility Rates	Local	Identified	\$360,000	\$0	\$0	\$0	\$0	\$0	\$0	\$360,000
Total			\$660,000	\$5,340,000	\$0	\$0	\$0	\$0	\$0	\$6,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

SIA System Additional Reservoir

WAT-2013-167

Executive Summary:

This project will construct a third reservoir in the SIA system.

Project Justification:

The two existing reservoirs in the SIA system are not of adequate capacity to fully serve the area and are located on one side of the zone. This additional reservoir will both provide adequate storage but also balance the system for smoother service and operations.

Location:

Other Location

Planned for the vicinity of Highway 2 and Hayford Road. Property will need to be acquired.

Project Status:

Active

Preliminary estimate complete; no additional right of way needed.

External Factors:

Council action is required to approve Water Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

SIA System Additional Reservoir

WAT-2013-167

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$1,850,000	\$0	\$0	\$0	\$1,850,000	\$1,850,000
Design	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000
Total			\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$0	\$2,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Tank Rehabilitation

WAT-2013-163

Executive Summary:

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 not been in place or followed for many years. This would be the continuation of a program started in 2014.

Project Justification:

These projects will extend the service life of the reservoirs as well as limit leaking and potential contamination issues associated with the City's storage facilities.

Location:

Other Location

City wide.

Project Status:

Active

Annual Construction will began in 2014.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Tank Rehabilitation

WAT-2013-163

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$2,500,000
Total	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000	\$2,500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Total			\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Thorpe Road Reservoir No. 2

WAT-2012-184

Executive Summary:

This project will construct a 3.5 million gallon second reservoir next to the existing one on Thorpe Road.

Project Justification:

The existing reservoir serves the Low Pressure Zone and the new 3.5 million gallon reservoir will provide redundancy and additional capacity for growth in the Spokane International Airport (SIA) and Plains pressure zones on the West Plains.

Location:

Other Location

Adjacent to the existing Thorpe road reservoir located West of Spokane near Thorpe Road, south of Interstate 90.

Project Status:

Active

Preliminary estimate complete; no additional property needed. Construction in 2020.

External Factors:

Council action is required to approve Water Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Thorpe Road Reservoir No. 2

WAT-2012-184

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000
Design	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$3,200,000	\$3,200,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$3,200,000
Total			\$0	\$0	\$0	\$0	\$0	\$200,000	\$3,000,000	\$3,200,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

16th Ave Transmission Main, Chestnut to Milton Booster

WAT-2014-163

Executive Summary:

Replacement of a 30' steel transmission line

Project Justification:

The existing steel line is exposed and vulnerable to failure. This project would replace the steel main with a buried ductile iron pipe.

Location:

Other Location

16th Ave crossing Latah Creek.

Project Status:

Active

Design in 2019. Construction 2020.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

16th Ave Transmission Main, Chestnut to Milton Booster

WAT-2014-163

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000
Design	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$150,000	\$2,000,000	\$2,150,000	\$2,150,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$150,000	\$2,000,000	\$2,150,000
Total			\$0	\$0	\$0	\$0	\$0	\$150,000	\$2,000,000	\$2,150,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

57th Transmission Main Rehabilitation/Replacement

WAT-2013-169

Executive Summary:

This project would replace the old transmission main.

Project Justification:

The transmission main that runs from Perry to Glenrose is currently the only main feeding into or out of the Brown Park Reservoirs, who in turn feed the majority of the south hill. This main is in need of rehabilitation/replacement.

Location:

Other Location

57th Avenue from Perry to Glenrose.

Project Status:

Active

Project will be designed in 2016 with construction in 2017.

External Factors:

The 57th/Glenrose/37th project slated for construction in 2015 and 2016 would be in place to provide water service such that this main can be worked on. This project may need to be broken into as many as 3 phases for constructability. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

57th Transmission Main Rehabilitation/Replacement

WAT-2013-169

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$3,778,000	\$0	\$0	\$0	\$3,778,000	\$3,778,000
Design	\$0	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	\$350,000
Total	\$0	\$0	\$350,000	\$3,778,000	\$0	\$0	\$0	\$4,128,000	\$4,128,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
DWSRF	State	Applied	\$0	\$0	\$350,000	\$3,778,000	\$0	\$0	\$0	\$4,128,000
Total			\$0	\$0	\$350,000	\$3,778,000	\$0	\$0	\$0	\$4,128,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Central Well to Indian Trail

WAT-2014-165

Executive Summary:

Installation of a transmission main providing better supply for the Central Avenue Well to the NW area (Indian Trails) of Spokane.

Project Justification:

Supply piping to the NW portion of the city is limited. This project would increase both capacity and reliability of water service while increasing operational flexibility.

Location:

Other Location

NW Spokane

Project Status:

Active

Design in 2019. Constructin in 2020.

External Factors:

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Central Well to Indian Trail

WAT-2014-165

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Design	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	\$400,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Utility Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Total			\$0	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Cleveland Avenue from Buckeye to Greene

WAT-2012-460

Executive Summary:

This project replaces about 2 miles of steel transmission main with 36" ductile iron.

Project Justification:

The existing steel mains have had multiple repairs and are in poor condition. This is in part due to age and aggressive the soil conditions.

Location:

Other Location

Standard from Buckeye to Cleveland to Greene Street

Project Status:

Active

No additional right of way needed

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Cleveland Avenue from Buckeye to Greene

WAT-2012-460

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Design	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000
Total	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000	\$60,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
DWSRF	State	Applied	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utility Rates	Local	Identified	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Total			\$0	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Glenrose/57th/Havana/37th

WAT-2013-148

Executive Summary:

This project would provide a much needed second connection to the reservoirs at 57th and Glenrose. Currently, much of the south hill is fed by a single line that is currently in need of repair.

Project Justification:

This project would provide redundancy, reliability, and the opportunity to maintain other elements of the water system.

Location:

Other Location

South Spokane

Project Status:

Active

Project will be designed in 2014 with construction in 2015 and 2016.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Glenrose/57th/Havana/37th

WAT-2013-148

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$4,049,000	\$1,500,000	\$0	\$0	\$0	\$0	\$5,549,000	\$5,549,000
Total	\$0	\$4,049,000	\$1,500,000	\$0	\$0	\$0	\$0	\$5,549,000	\$5,549,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
DWSRF	State	Awarded	\$0	\$4,049,000	\$1,500,000	\$0	\$0	\$0	\$0	\$5,549,000
Total			\$0	\$4,049,000	\$1,500,000	\$0	\$0	\$0	\$0	\$5,549,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Kempe to Woodridge Transmission Main

WAT-2013-161

Executive Summary:

This would be a transmission/distribution main project that would connect the Kempe reservoir to the Woodridge reservoir.

Project Justification:

This project will increase supply availability and eliminate stagnant water issues for the department.

Location:

Other Location

Five Mile area.

Project Status:

Active

Design will begin in 2014.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Kempe to Woodridge Transmission Main

WAT-2013-161

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$270,000
Design	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$270,000	\$300,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$30,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total			\$30,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$300,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Manito Boulevard from 14th to 33rd Avenue

WAT-2012-192

Executive Summary:

Replace about 1.3 miles of steel transmission main with 24-inch ductile iron pipe.

Project Justification:

This project replaces about 1.3 miles of 24-inch steel transmission main with 24-inch ductile iron pipe. The pipe route follows Manito Boulevard from 33rd Avenue to 21st Avenue and through Manito Park to 17th Avenue. The main will also be replaced in Tacoma Street to the booster station located at 14th Avenue and Grand Blvd. The existing steel main has had multiple repairs and is in poor condition due to age and corrosive soils.

Location:

Other Location

Manito Boulevard from 33rd Avenue to 21st Avenue.

Project Status:

Active

Initial Estimates are complete; no additional right of way is necessary.

External Factors:

Events in and around Manito Park. Council action is required to approve Water Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Manito Boulevard from 14th to 33rd Avenue

WAT-2012-192

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$3,124,000	\$0	\$0	\$0	\$0	\$3,124,000	\$3,124,000
Design	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$3,124,000	\$0	\$0	\$0	\$0	\$3,324,000	\$3,324,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
DWSRF	State	Awarded	\$0	\$200,000	\$3,124,000	\$0	\$0	\$0	\$0	\$3,324,000
Total			\$0	\$200,000	\$3,124,000	\$0	\$0	\$0	\$0	\$3,324,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

Monroe-Lincoln, 8th Ave. to Main Ave.

WAT-2014-166

Executive Summary:

This project replaces 100+ year old transmission main and distribution main in conjunction with the street reconstruction project.

Project Justification:

The water mains that exist in this roadway are 100+ years old, are brittle, and at risk of failure. They need to be replaced, and taking advantage of the street work they will be replaced at the same time that the roadway reconstruction is taking place.

Location:

Other Location

As above.

Project Status:

Active

Design in 2014. Construction in 2015.

External Factors:

Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Water / Transmission Mains

Monroe-Lincoln, 8th Ave. to Main Ave.

WAT-2014-166

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000
Total	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000	\$550,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Total			\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

North/South Freeway Crossings

WAT-2013-149

Executive Summary:

The DOT project, the North-South Freeway, will cross two of the city's major transmission lines: one at Wellesley and one at LaCrosse. This project would be to do work in coordination with that DOT to relocate those lines and keep the system in tact.

Project Justification:

This project would relocate the piping crossing the new freeway.

Location:

Other Location

North South Freeway crossings at LaCrosse and at Wellesley.

Project Status:

Active

Construction will begin in 2016.

External Factors:

Coordination with DOT. Council action is required to approve Enterprise Fund Rates in order to fully fund this project.

Maintenance:

Maintenance of capital facilities, buildings and infrastructure has an impact on a Department's operating budget, and thus routine maintenance costs for new and ongoing projects are identified in the table below.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

North/South Freeway Crossings

WAT-2013-149

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000
Design	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$300,000	\$1,700,000	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Utility Rates	Local	Identified	\$0	\$300,000	\$1,700,000	\$0	\$0	\$0	\$0	\$2,000,000
Total			\$0	\$300,000	\$1,700,000	\$0	\$0	\$0	\$0	\$2,000,000

*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has been signed and funds have been allocated to spend on the project

Funding amounts in red reflect sources that are unidentified, identified or anticipated.

CHAPTER 3

(Placeholder for Future Chapter)

APPENDIX

ORDINANCE NO. C - C34747

An ordinance relating to the adoption and annual update of a City-Wide Six-Year Capital Improvement Program; and adopting a new chapter 7.17 to title 7 of the Spokane Municipal Code.

WHEREAS, the Countywide Planning Policies (CWPPs) adopted by the Spokane Board of County Commissioners require the capital facilities and utilities chapter to address the siting of public capital facilities, joint city and county planning within urban growth areas, and the promotion of contiguous and orderly development and provision of urban services to such development (RCW 36.70A.210(3)); and

WHEREAS, the City of Spokane has adopted a Comprehensive Plan pursuant to the Growth Management Act, Chapter 36.70A RCW, which includes provisions addressing capital facilities; and

WHEREAS, the Capital Facilities Plan shall include: (a) an inventory of existing capital facilities owned by the City, showing the locations and capacities of the capital facilities; (b) a forecast of the future needs for such capital facilities; (c) the proposed locations and capacities of expanded or new capital facilities; (d) at a minimum, a six-year plan that will finance the capital facilities within projected funding capacities and clearly identifies sources of public money for these purposes; and (e) a requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities plan, and financing plan within the Capital Facilities Plan are coordinated and consistent. Park and recreation facilities shall be included in the Capital Facilities Plan; and

WHEREAS, "Capital Facilities Plan" means the Capital Facilities Plan elements found in Chapters 4 and 5 of the City's Comprehensive Plan adopted pursuant to chapter 36.70A RCW and which is updated at a minimum every seven years; and

WHEREAS, Chapter 4 of the Comprehensive Plan, entitled "Transportation" addresses the goals and policies regarding transportation capital facilities owned by the City; and

WHEREAS, Chapter 5 of the Comprehensive Plan, entitled "Capital Facilities and Utilities," addresses the goals and policies regarding other capital facilities owned by the City, including water and sewer systems, fire and police stations, libraries, and parks; and

WHEREAS, the City seeks to provide high quality, well maintained physical systems and facilities that serve the social, economic, cultural, safety, circulation, communication and other needs of the community that are available at the time of development and which are equitably distributed; and

WHEREAS, the City seeks to encourage development in areas where adequate public facilities and services currently exist or can be provided in an efficient, affordable manner; and

WHEREAS, comprehensive capital facilities planning enables the City to invest its limited financial resources wisely and most efficiently to maximize funding opportunities by planning ahead to determine what capital facilities are necessary to maintain municipal levels of service thus allowing the City to prioritize projects, coordinate related projects, and apply successfully for a wide variety of funding sources including loan and grant opportunities; and

WHEREAS, a "Six-Year Capital Improvement Program" is a feature of the Capital Facilities Plan which consists of a six year plan for financing capital facilities within projected funding capacities, clearly identifies sources of public money for such purposes, and is updated annually to address the subsequent six year programming cycle for capital projects; and

WHEREAS, pursuant to RCW 35.77.010, the City must adopt before July 1st of each year a Six-Year Comprehensive Street Program, which includes a provisions for capital improvement programs; and

WHEREAS, the annual adoption of the Six-Year Comprehensive Street Program is one element of the City's annual update of Six-Year Capital Improvement Programs (CIPS) that also includes the Six-Year Comprehensive Wastewater Program and the Six-Year Comprehensive Water Program; and

WHEREAS, most other City departments, whether funded by general funds or enterprise funds, have capital facility needs and must plan for their development, financing, and implementation, but those departments are not currently required to prepare Six Year Capital Improvement Programs; and

WHEREAS, the City Council adopts an annual budget which incorporates funding for capital facilities projects; and

WHEREAS, the City Council and City departments cannot accurately plan for and finance capital facilities projects unless the City has a long range plan for those projects and a City-Wide Six-Year Capital Improvement Program for prioritizing and financing the capital projects identified by all City departments; and

WHEREAS, to date, the City has not adopted, on an annual basis, a City-Wide Six-Year Capital Improvement Program to facilitate the planning for financing, planning and constructing all capital facilities owned by the City; -- Now, Therefore,

The City of Spokane does ordain:

Section 1. That there is adopted a new chapter 7.17 to title 7 of the Spokane Municipal Code to read as follows:

Chapter 7.17
City-Wide Six-Year Capital Improvement Program.

Sections:

- 7.17.010 Annual Adoption of a City-Wide Six-Year Capital Improvement Program.
- 7.17.020 Scope of City-Wide Six Year Capital Improvement Program.
- 7.17.030 Effective Date.

7.17.010 Annual Adoption of a City-Wide Six-Year Capital Improvement Program.

- A. The city council shall adopt on an annual basis a City-wide Six-Year Capital Improvement Program.
- B. The City-wide Six-Year Capital Improvement Program shall be developed by City staff, reviewed by the City plan commission for consistency with the City's Comprehensive Plan, and presented to the City Council by June 30th of each year so that the city council can incorporate the planning and financing of capital facilities in the adoption of the annual budget.

7.17.020 Scope of City-Wide Six Year Capital Improvement Program.

- A. The City-wide Six-Year Capital Improvement Program shall coordinate the planning, financing and construction of the City's capital facilities consistent with the following guidelines.
 - 1. The City-wide Six-Year Capital Improvement Program shall encompass all City capital facilities projects regardless of the revenue source.
 - 2. Elements of the City-wide Six-Year Capital Improvement Program shall include the Six-Year Comprehensive Street Program, the Six-Year Comprehensive Wastewater Program and the Six-Year Comprehensive Water Program, as well as Six-Year Capital Improvement Programs submitted by each City department projecting the department's respective capital facilities needs, including estimated costs and proposed methods of financing, for at least the subsequent six years.
 - 3. The City-wide Six-Year Capital Improvement Program shall include the necessary maintenance, rehabilitation, and renovation of existing capital facilities.

4. The City-wide Six-Year Capital Improvement Program shall prioritize consistency with the City's Comprehensive Plan, including, but not limited to the adaptive reuse of suitable existing buildings. When adaptively reusing existing buildings, these facilities shall be renovated to the highest defined energy conservation standard justified by a net present value analysis of capital and forecast energy costs over a thirty year period or the forecast life of the building, whichever is less.
5. Should it be necessary to build new public facilities, these facilities shall be constructed to the highest defined energy conservation standard justified by a net present value analysis of capital and forecast energy costs over a thirty year period.
6. The City-Wide Six-Year Capital Improvement Program is intended to be an evolving document reflecting the current status of financing, planning and implementation of the City's Capital Facilities Plan with the intent that the programs be revised as the City completes certain projects and adds new projects.

7.17.030 Effective Date.

In order to allow City Staff ample opportunity to generate a thorough and robust City-wide Six-Year Capital Improvement Program, the first Program will at a minimum include the transportation component, the water component and the wastewater component and as many other components as possible by June 30, 2012. By June 30, 2013 all City departments with capital facilities needs for subsequent six years shall be included in a City-Wide Six-Year Capital Improvement Program.

PASSED BY THE CITY COUNCIL ON July 18, 2011.

Alexander Joe Shogan, Jr.
Council President

Attest:

Vernit P. Foster
City Clerk

Approved as to form:

B. Burns
Assistant City Attorney

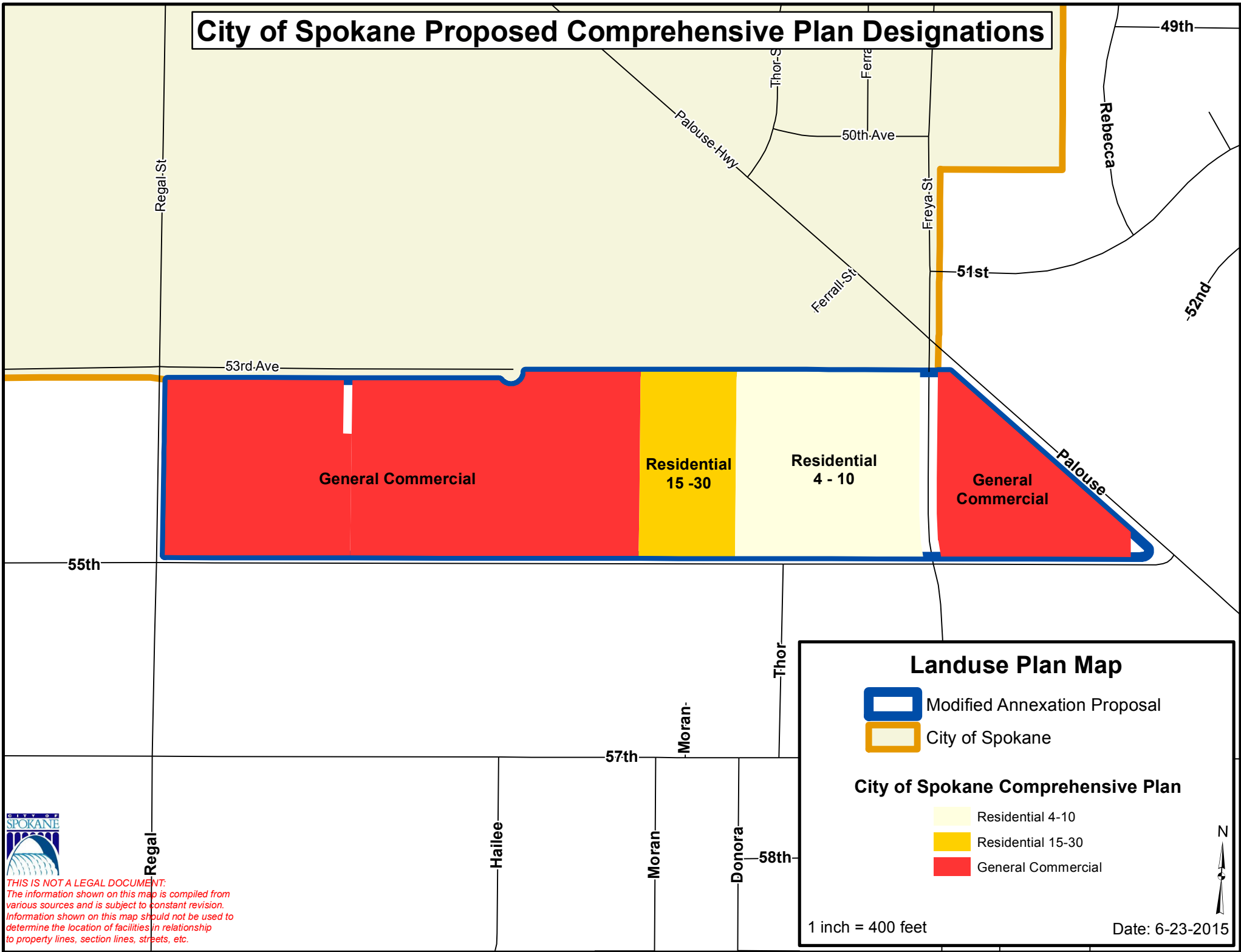
Max B. Verney
Mayor



7/26/11
Date

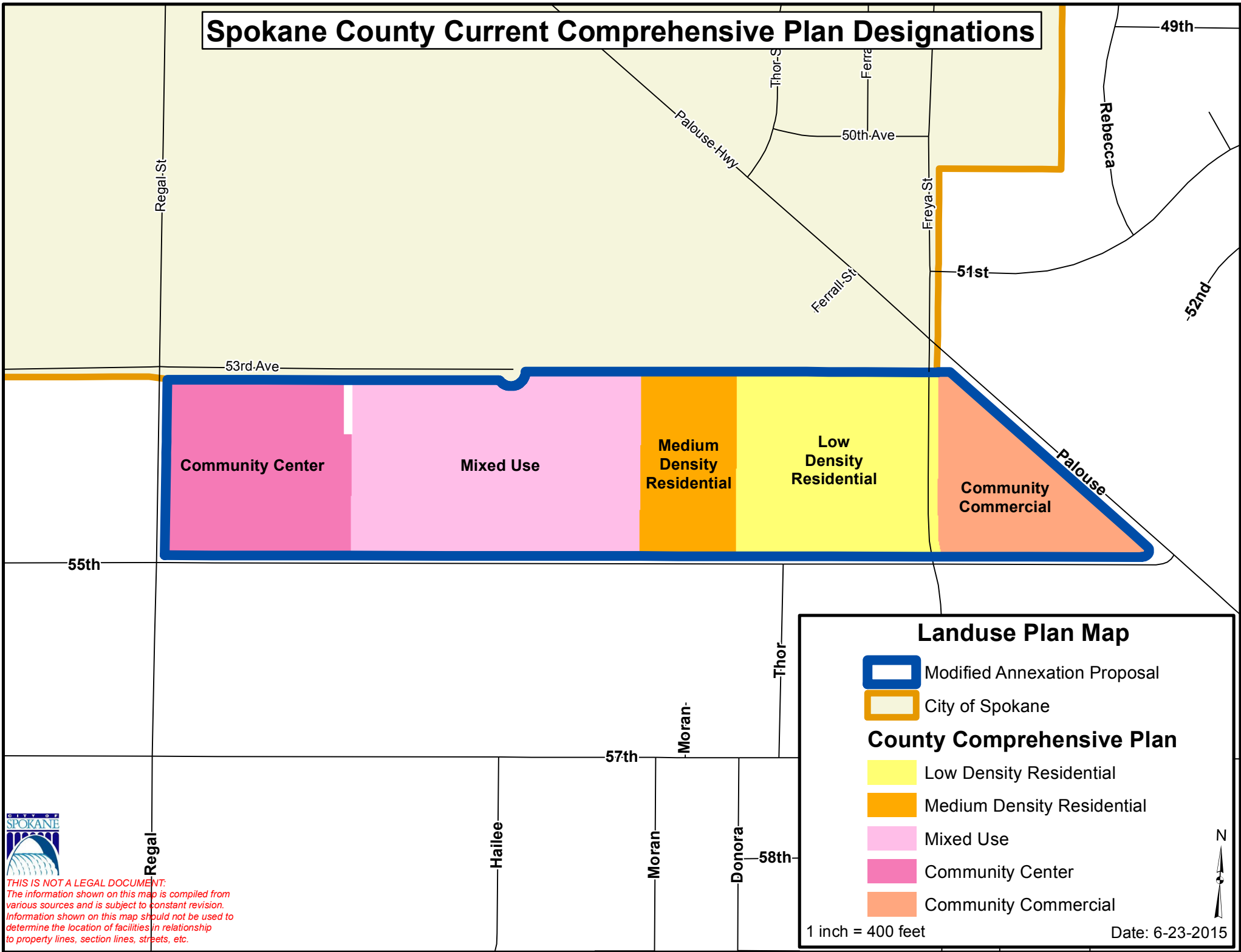
6/30/2012
Effective Date

City of Spokane Proposed Comprehensive Plan Designations



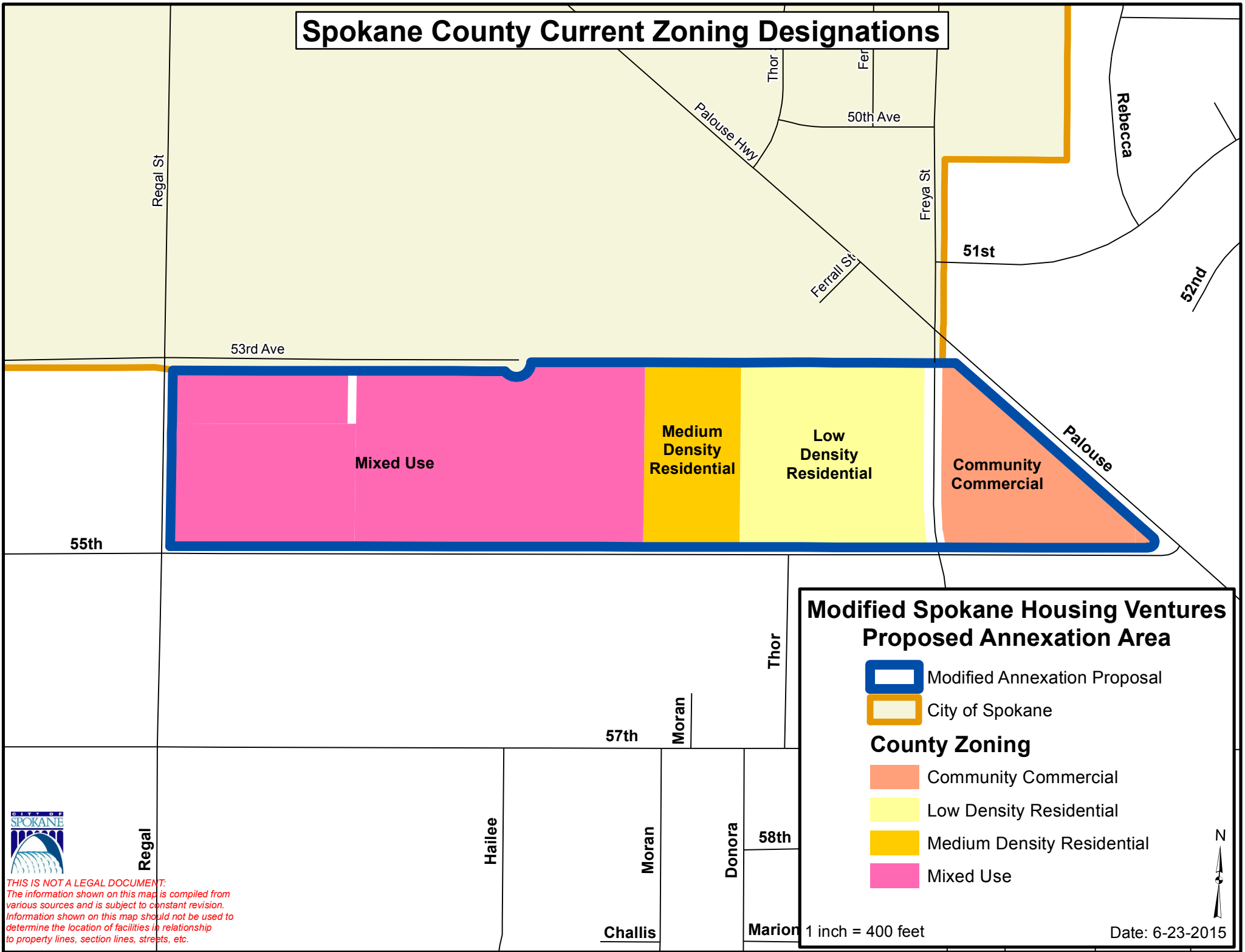
THIS IS NOT A LEGAL DOCUMENT:
 The information shown on this map is compiled from various sources and is subject to constant revision. Information shown on this map should not be used to determine the location of facilities in relationship to property lines, section lines, streets, etc.

Spokane County Current Comprehensive Plan Designations



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Spokane County Current Zoning Designations



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Memo

City of Spokane
Planning and
Development

To: City Council President Ben Stuckart and City Council Members

From: Ken Pelton, Principal Planner

Date: **10/13/2015**

Re: UDC Maintenance Plan Commission Recommendations

Please see the attached document which contains the items that are included in the Unified Development Code Maintenance Project for 2013. The Plan Commission held a public hearing on December 11, 2013 and recommends approval of these amendments.

Please let me know if you have any questions. Thank you.

509 625-6063 or Kpelton@spokanecity.org

Unified Development Code Maintenance Project

Introduction:

The attached document represents the list of recommended amendments to the Spokane Municipal Code.

To help understand the types of changes that are recommended, the amendments are generally categorized under three types.

The three types are:

Minor: These include changes such as corrections to cross references or moving code sections directly from chapter 11.19 to Title 17 without changing their substance.

Clarification: These include changes such as fixing conflicting provisions within the code, or fixing code provisions that were either oversights or mistakes when the code was adopted.

Substantive: These include changes such as adjusting permitted uses, adjusting a development standard, or improving the practical application of the code.

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Plan Commission Workshop – October 14, 2015
TOPICS, COMMENTARIES, PROPOSED AMENDMENTS

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY
Chapter 17A.020 Definitions			
17A.020.030 “C” Definitions	Minor	Update definition of Critical Areas	Refers to the definition in the RCW for critical areas so the definition in the SMC and the RCW are consistent, and aligns the critical area terminology with the RCW terminology.
Section 17A.020.030 “C” Definitions TT. Critical Areas. <u>As defined under chapter 36.70A RCW, or as amended, Any areas of frequently flooding flooded areas, geologically hazardous areas, fish and wildlife habitat conservation areas, aquifer sensitive areas, or wetlands as defined under described in chapter 17E.010 SMC, chapter 17E.020 SMC, chapter 17E.030 SMC, chapter 17E.040 SMC, and chapter 17E.070.SMC.</u>			
17A.020.060 “F” Definitions	Minor	Update definition of Floodway	Refers to the definition in the RCW for floodway so the definition in the SMC and the RCW are consistent.
Section 17A.020.060 “F” Definitions R. Floodway. The channel of a river or other watercourse and the adjacent land areas that must be reserved in order to discharge the base flood without cumulatively increasing the water surface elevation more than one foot. <u>As defined under Section 90.58.030 RCW, or as amended.</u>			

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY		
Title 17C Land Use Standards					
Table 17C.110-1 Residential Zone Primary Uses	Minor	Correction needed to align with previously adopted ordinance #C34717.	Table 17C.110-1 was amended by Ordinance #C34717 to change Daycare to an outright permitted use in the RMF and RHD zones. Table 17C.110-1 was incorrectly amended by Ordinance #C34911 to change Daycare from an outright permitted use to a limited use in the RMF and RHD zones. Table 17C.110-1 needs to be corrected to show that Daycare is an outright permitted use as amended by Ordinance #C34717.		
Table 17C.110-1 RESIDENTIAL ZONE PRIMARY USES					
Use is: P - Permitted N - Not Permitted L - Allowed, but special limitations CU - Conditional Use review required	RA	RSF & RSF-C	RTF	RMF	RHD
Institutional Categories					
Basic Utilities [3]	L	L	L	L	L
Colleges	CU	CU	CU	P	P
Community Service	L[4]/CU	L[4]/CU	L[4]/CU	P	P
Daycare [5]	L	L	L	L P	L P
Medical Center	CU	CU	CU	CU	CU
Parks and Open Areas	P	P	P	P	P
Religious Institutions	L[6]/CU	L[6]/CU	L[6]/CU	P	P
Schools	L[7]/CU	L[7]/CU	L[7]/CU	P	P
Notes: • The use categories are described in chapter 17C.190 SMC. • Standards that correspond to the bracketed numbers [] are stated in SMC 17C.110.110. • Specific uses and development may be subject to the standards in SMC 17C.320.080.110.115 through 17C.110.575.					

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY
Table 17C.110-3 Development Standards			
Table 17C.110-3 Development Standards – “Notes”	Minor	Correction needed to align with previously adopted ordinances.	Footnote 6 was amended by Ordinance #C34717 to change allowed structure height in a rear yard from seventeen feet to twenty feet. Table 17C.110-3 was incorrectly amended by Ordinance #C34911 to change renumbered footnote 6 (renumbered to footnote 4) to permit a maximum structure height of seventeen feet rather than twenty feet as was previously amended by Ordinance #C34717. Footnote 13 was amended by Ordinance #C34717 to change the setback requirement for a covered accessory structure. Table 17C.110-3 was incorrectly amended by Ordinance #C34911 to change renumbered footnote 13 (renumbered to footnote 11) by not including the underlined text below: Setback for a detached accessory structure <u>and a covered accessory structure</u> may be reduced to zero feet with a signed waiver from the neighboring property owner, except, as specified in SMC 17C.110.225(C)(5)(b).

**TABLE 17C.110-3
DEVELOPMENT STANDARDS [1]**

Notes:

-- No requirement

[1] Plan district overlay zone or SMC 17C.110.300, Alternative Residential Development, may supersede these standards.

[2] Lots created through subdivision in the RA, RSF and the RSF-C zones are subject to the lot size transition requirements of SMC 17C.110.200(C)(1).

[3] FAR may be increased to 0.65 for attached housing development only.

[4] No structure located in the rear yard may exceed ~~seventeen~~ twenty feet in height.

[5] Base zone height may be modified according to SMC 17C.110.215, Height.

[6] Attached garage or carport entrance on a street is required to be setback twenty feet from the property line.

[7] See SMC 17C.110.220(D)(1), setbacks regarding the use of front yard averaging.

[8] See SMC 17C.110.220(D)(2), setbacks regarding reduction in the rear yard setback.

[9] Attached garages may be built to five feet from the rear property line except, as specified in SMC 17C.110.225(C)(6)(b), but cannot contain any living space.

[10] Maximum site coverage for accessory structures is counted as part of the maximum site coverage of the base zone.

[11] Setback for a detached accessory structure and a covered accessory structure may be reduced to

zero feet with a signed waiver from the neighboring property owner, except, as specified in SMC 17C.110.225(C)(5)(b).

[12] The setback for a covered accessory structure may be reduced to five feet from the property line.

**17C.120.110
Limited Use
Standards**

Minor

Add reference to additional standards for "Drive-through Facility"

Section 17C.120.110 Limited Use Standards

The paragraphs listed below contain the limitations and correspond with the bracketed [] footnote numbers from Table 17C.120-1.

4. Drive-through Facility.

This regulation applies to all parts of Table 17C.120-1 that have a [4]. In the O and OR zones, a drive-through facility is permitted only when associated with a drive-through bank. In addition, in the OR zone, for a florist use approved by a special permit, sales of non-alcoholic beverages, and sale of food items not prepared on site, including drive-through sales of such items are allowed as an accessory use at locations situated on principal arterials or a designated state route. Drive-through facilities are subject to the additional standards of SMC 17C.120.290 and SMC 17C.325.

**Table 17C.124-2
Development
Standards**

Substantive

Remove minimum lot size and lot depth, and reduce minimum front lot line in downtown zones.

Removing lot size and lot depth standards allows more flexibility in the creation of lots for dense urban development. None of the other commercial zoning categories have minimum lot size or minimum lot depth standards. It is important to maintain the requirement for a minimum front lot line so lots have street access.

Table 17C.124-2 Development Standards [1]

Standard	DTC (Downtown Core)	DTG (Downtown General)	DTU (Downtown University)	DTS (Downtown South)
Maximum FAR [2]	No Limit	6	6	4
Maximum height [3]	No Limit	12 Stories [3]	12 Stories [3]	12 Stories [3]
Minimum setback from street lot line [4,5]	0 ft.	0 ft.	0 ft.	0 ft.
Minimum setback from R-zoned lots [5]	10 ft.	10 ft.	10 ft.	10 ft.
Minimum setback from lot lines [5]	0 ft.	0 ft.	0 ft.	0 ft.
Minimum lot size	2,500 sq.ft.	2,500 sq.ft.	2,500 sq.ft.	2,500 sq.ft.
Minimum front lot line	<u>10</u> 25 ft.	<u>10</u> 25 ft.	<u>10</u> 25 ft.	<u>10</u> 25 ft.
Minimum lot depth	80 ft.	80 ft.	80 ft.	80 ft.
Landscaping required [6]	[6]	[6]	[6]	[6]
Parking required [7]	[7]	[7]	[7]	[7]

**17C.200.020
Plan Submittal
Requirements**

Minor

Require landscaping
plan for higher density
housing projects.

The suggested revision clarifies the uses which require preparation of a landscape plan for submittal along with a building permit application. Landscape plans are not usually necessary for a house, an attached house or a duplex on an individual lot. However, a landscaping plan is needed for higher density housing projects as well as multiple houses, attached houses, and more than one duplex on a single lot.

Section 17C.200.020 Plan Submittal Requirements

Landscape plans are not required for a houses, ~~and or a single~~ duplexes on a lot. For all other types of development on sites, including planned unit developments, of more than seven thousand square feet of lot area, landscape plans shall:

- A. be prepared and stamped by a licensed landscape architect, registered in the state of Washington;
- B. be submitted at the time of application for a development permit; and
- C. include the following elements:
 - 1. The footprint of all structures.
 - 2. The final site grading.
 - 3. All parking areas and driveways.
 - 4. All sidewalks, pedestrian walkways and other pedestrian areas.
 - 5. The location, height and materials for all fences and walls.
 - 6. The common and scientific names of all plant materials used, along with their size at time of planting.
 - 7. The location of all existing and proposed plant materials on the site.
 - 8. A proposed irrigation plan; and
 - 9. Location of all overhead utility and communication lines, location of all driveways and street signs.

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY
Chapter 17E.060 Shoreline Master Program			
17E.060.280 Physical and Visual Public Access	Minor	Fix incorrect references	
<p>Section 17E.060.280 Physical and Visual Public Access</p> <p>D. Except as provided in SMC 17E.060.280(U) and (V), and subject to the limitations set forth in SMC 17E.060.280(A), public access shall be provided for any new development activity that requires a shoreline substantial development permit, conditional use permit, and/or variance permit where any of the following conditions are present:</p> <ol style="list-style-type: none"> 1. Where a new development activity will create increased demand for public access to the shoreline, the development shall provide public access proportional to the degree of impact as mitigation. 2. Where a new development will interfere with an existing public access way, the development shall provide public access to mitigate this impact. Such interference may be caused by blocking access or by discouraging use of existing on-site or nearby accesses; or 3. Where a new development will interfere with a public use of lands or waters waterward of the ordinary-high-water-mark, the development shall provide public access. 4. 			

Table 17E.060-4 Shoreline Primary Uses	Minor	Correct a conflict between “Boating Facilities” and “Water Enjoyment Recreational Facilities” for launch ramps in the WWTP Shoreline Environment.	“Water enjoyment recreation” includes boat ramps. Therefore, the two categories were in conflict in the WWTP Environment. The change will treat both “Launch ramps for small non-motorized water-craft” and “Water-enjoyment recreation” as a conditional use (CU).
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Table 17E.060-4 Shoreline Primary Uses						
Use is: P: Permitted (with shoreline substantial development permit or exemption) N: Not permitted L: Allowed, but special limitations CU: Conditional use review required	Shoreline Environments					
	<i>NE</i>	<i>UCE</i>	<i>SRE</i>	<i>LUE</i>	<i>IUE</i>	<i>WTPE</i>
Boating Facilities						
Marinas	N	N	N	N	N	N
Launch ramps for small non-motorized water-craft	CU	CU	CU	CU	N	CU
Recreational Development						
Water-dependent recreation	CU	CU	CU	CU	CU	N
Water-related recreation	CU	CU	CU	CU	CU	N
Water-enjoyment recreation	L ^[7] /CU	CU	CU	CU	CU	N CU
Non-water oriented recreation	N	CU	CU	CU	CU	N

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY
Title 17G Administration and Procedures			
17G.050.310 Right of Appeal	Minor	Provide clearer procedures for the appeal of land use decisions.	The changes remove confusing appeal references and provide a direct link to the SMC section that specifies the appropriate appeal body.
<p>Section 17G.050.310 Right of Appeal</p> <p>A. The applicant of or a person with standing as defined in chapter 17A.020 SMC may appeal to the hearing examiner a decision of the director of planning services, engineering services, the building official, the responsible official under SEPA as provided in SMC 17G.060.210 and the landmarks commission related to applications for certificate of appropriateness and determination of eligibility under SMC 17D.040.230 by filing with the permit application department a written appeal within fourteen days of the date of the written decision.</p> <p>B. The applicant, a person with standing, or a City department may appeal to the city council any decision of the decisions of the hearing examiner, except as provided in as provided in SMC 17G.060.210, by filing with the permit application department a written appeal within fourteen days of the date of the written decision of the hearing examiner.</p>			
17G.060.075 Shoreline Substantial Development Permit Letter of Exemption	Minor	Fix incorrect references	
<p>Section 17G.060.075 Shoreline Substantial Development Permit Letter of Exemption Procedure</p> <p>A. State law and the shoreline master program specifically exempt certain types of development from the requirement of obtaining a shoreline substantial development permit. The types of development that are exempted are listed in SMC 17E.060.3200 and WAC 173-27-040. No exempt development, use or activity shall be undertaken within the jurisdiction of the Shoreline Management Act (chapter 90.58 RCW or its successor) and the shoreline master program unless a statement of exemption has been obtained from the director. Burden of proof that a development or use is exempt from the permit process is on the applicant.</p> <p>B. Application procedure for a letter of exemption from a shoreline substantial development permit is the same as for any shoreline permit as defined in SMC 17G.060.070 with these additional application materials:</p> <ol style="list-style-type: none"> 1. Written explanation of exemption type as defined in SMC 17E.060.3200 and WAC 173-27-040. 2. A contractor's bid to verify the total cost or fair market value of the proposal including labor and material, if the proposed exemption category is below the dollar threshold defined in WAC 173-27-040. 			

3. A statement from a structural engineer licensed by the State of Washington to verify the need for immediate action, in order to address the imminent threat to public health and safety on the property, if proposed exemption category is for emergency construction as defined in WAC 173-27-040.

C. All development within the shoreline, even when an exemption from the requirement of a substantial development permit is granted, must be consistent with the policies of the Shoreline Management Act and the shoreline master program. Conditions may be attached to the approval of a shoreline exemption in order to assure consistency of the project with the Shoreline Management Act and the shoreline master program (WAC 173-27-040).

D. A letter of exemption from a shoreline substantial development permit is not always an exemption from a shoreline conditional use permit or a shoreline variance. A development or use that is listed as a conditional use pursuant to the SMP regulations or is an unlisted use, must obtain a conditional use permit even though the development or use does not require a substantial development permit. When a development or use is proposed that does not comply with the bulk, dimensional and performance standards of the master program, such development or use can only be authorized by approval of a variance (WAC 173-27-040).

E. In the case of shoreline projects with federal permit review and upon completion of a letter of exemption, the director must submit to ecology:

1. Letter of exemption.
2. Site plan.
3. What is being approved; and
4. Conditions of approval.

It must also state the specific exemption provision from WAC 173-27-040 and SMC 17E.060.3200 and provide a summary of analysis of the consistency of the project with the SMP and the SMA. It shall contain any SEPA determination made and include the permit data sheet and transmittal letter form (WAC 173-27-990 Appendix A).

F. The director shall review watershed restoration projects as defined in WAC 173-27-040 for consistency with the SMP and shall issue a decision along with any conditions within forty-five days of receiving from the applicant all materials necessary to review the request for exemption. No fee may be charged for accepting and processing requests for exemption for watershed restoration projects as defined in WAC 173-27-040.

17G.060.210 Appeals	Minor	Provide clearer procedures for the appeal of land use decisions and clean up state mandated shoreline language.	
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Section 17G.060.210 Appeals

- A. The provisions of this section shall apply to any written order, requirement, permit, decision, or determination made under the land use codes. ~~The hearing examiner shall consider the appeal in accordance with procedures set forth in chapter 17G.050 SMC and the hearing examiner's rules of procedure.~~
- B. Appeal ~~or request for reconsideration~~ of a director's decision on a ~~Type I and Type II~~ project permit application is to the hearing examiner as an open record appeal, except appeals of building permits that are not related to the land use codes shall go before the building construction review board pursuant to chapter 4.06 SMC and appeals related to the fire code shall be heard by the fire code advisory board pursuant to chapter 4.08 SMC. The hearing examiner shall consider the appeal in accordance with procedures set forth in chapter 17G.050 SMC and the hearing examiner's rules of procedure.
- C. Appeal ~~of the a~~ hearing examiner's decisions ~~on a Type III project permit application are~~ is to superior court, except rezones, PUDs, preliminary long plats, and skywalk permits are appealable to city council as a closed record appeal hearing and are subject to the procedures in chapter 17G.050 SMC.
- D. Shoreline substantial development permits decisions, after final decision by the City, may be appealed within twenty-one days from the "date of filing" or the date of actual receipt by the Department of Ecology ~~date the department of ecology receives the final decision~~; appeal is made to the shorelines hearings board.
- E. Shoreline conditional use permits and shoreline variance permits may be appealed to the shorelines hearings board within twenty-one days from the "date of filing" or the date the decision of the Department of Ecology is transmitted to the City of Spokane ~~date of transmittal by the department of ecology of the final decision to the City~~. If, as a result of the appeal process, the project has been modified, the director must reissue the permit according to WAC chapter 173-27-130 and submit a copy of the reissued permit to the department of ecology.
- F. Except as otherwise provided, A appeals or requests for reconsideration from decisions ~~or rulings~~ shall be ~~made filed~~ filed within fourteen calendar days of the date of the ~~written order decision, or~~ written order decision, ~~or within seven days of the date of issuance of the decision on a request for reconsideration.~~ If the last day for filing an appeal falls on a weekend day or a holiday, the last day for filing shall be the next working day. The appeal or request for reconsideration is filed in the department that is responsible for the permit application, except an appeal to superior court must be filed as a land use petition to the court within twenty-one days of the date of the written decision is ~~signed~~ issued.
- G. An appeal or request for reconsideration ~~of the director or hearing examiner~~ shall take the form of a written statement of the alleged reason(s) the decision was in error, or specifying the grounds for appeal or reconsideration. The following information, accompanied by an appeal fee as specified in chapter 8.02 SMC, shall be submitted. All fees including transcript deposit fees must be paid by the appellant no later than the last day to file the appeal. The appellant shall pay the cost of a written transcript within five days of the receipt of the hearing examiner's statement for the cost. An appeal application is not considered complete until all required fees are paid. Failure to timely pay all fees results in dismissal of the appeal with prejudice. The appeal or request for reconsideration application shall contain:
 - a. file number of the decision;

- b. an indication of facts that establish the appellant's right to ~~appeal or request reconsideration~~ the relief requested;
- c. an identification of exceptions and objections to the decision being appealed or reconsidered, or an identification of errors in fact or conclusion;
- d. the requested relief from the decision being appealed or reconsidered;
- e. any other information reasonably necessary to make a decision on the appeal or reconsideration;
- f. failure to set forth specific errors or grounds for appeal shall result in summary dismissal of the appeal or reconsideration request.

H. The appeal or request for reconsideration is rejected if:

- a. it is filed by a person without standing as specified in chapter 17A.020 SMC;
- b. an appeal decision is being sought from a decision-maker not authorized by this chapter to make such a decision;
- c. it is not timely filed;
- d. the appeal fees have not been paid; or
- e. it is not filed in accordance with the procedures of this chapter.

I. An appeal or request for reconsideration stays the underlying decision pending final disposal of the ~~appeal or other requests for relief~~, unless the action ordered in the decision is necessary to protect the public health or safety, or unless the appeal is required to be filed in superior court. Filing a suit or action in court does not stay the final decision unless and until the court, pursuant to RCW 36.70C.100, issues an order.

J. Notice of Appeal.

Notice of a hearing by the hearing examiner on an ~~request for reconsideration or appeal of a Type I or Type II project permit~~ is given to the director, appellant, applicant, and any party of record. This notice is mailed through regular U.S. mail or personally served at least fourteen days prior to the hearing. The notice of appeal contains the following information:

- a. Location of the property including a map sufficient to clearly locate the site.
- b. Description of the proposed action.
- c. Name of the applicant.
- d. Application name and number.
- e. Decision made on the application, including the environmental threshold determination.
- f. Name of the appellant if other than the applicant.
- g. Date, time, and place of hearing.
- h. A statement of whether the appeal is on the record or if new information will be allowed; and
- i. Name, address, and office telephone number of the City official from whom additional information may be obtained.

CODE SECTION	TYPE OF CODE AMENDMENT	SUMMARY	COMMENTARY
Title 17G Administration and Procedures			
Section 17G.080.020 General Provisions. C. Expiration of Approval.	Minor	Amend timelines for expiration of preliminary plats to bring them into alignment with state subdivision law	<p>The purpose of the change is to bring the Subdivision Code into alignment with the state subdivision law related to expiration of preliminary plats, RCW 58.17.140.</p> <p>The proposed amendment points directly to the state law and would avoid the need to amend the Subdivision Code again when the state law changes.</p> <p><i>58.17.140 Time limitation for approval or disapproval of plats — Extensions.</i></p> <p><i>(3)(a) Except as provided by (b) of this subsection, a final plat meeting all requirements of this chapter shall be submitted to the legislative body of the city, town, or county for approval within seven years of the date of preliminary plat approval if the date of preliminary plat approval is on or before December 31, 2014, and within five years of the date of preliminary plat approval if the date of preliminary plat approval is on or after January 1, 2015.</i></p> <p><i>(b) A final plat meeting all requirements of this chapter shall be submitted to the legislative body of the city, town, or county for approval within ten years of the date of preliminary plat approval if the project is not subject to requirements adopted under chapter 90.58 RCW and the date of preliminary plat approval is on or before December 31, 2007.</i></p> <p><i>(4) Nothing contained in this section shall act to prevent any city, town, or county from adopting by ordinance procedures which would allow extensions of time that may or may not contain additional or altered conditions and requirements.</i></p>

Section 17G.080.020

C. Expiration of Approval.

~~Approval of a preliminary subdivision, short subdivision or binding site plan shall automatically expire five years after preliminary approval is granted, except that a time extension may be granted. A final plat, final short plat or final binding site plan meeting all requirements of Chapter 17G.080 Subdivisions shall be submitted to the director within the timelines of RCW 58.17.140. A time extension may be requested for a preliminary subdivision plat, short subdivision plat or preliminary binding site plan, as provided in subsection (M~~L~~) of this section.~~

17G.080.020 General Provisions. L. Extensions of Time.	Substantive	Fix terminology so the code is consistent. Also, allow extensions of time for an applicant to submit a final plat.	The purpose of the change is to make the terminology consistent between subsections C. and L. The second part allows additional time for filing a final plat beyond the current one-year.
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L. Extensions of Time.

~~An approved preliminary subdivision, short plat and binding site plan may receive a one-time, one-year time extension.~~

1. An application and supporting data for a time extension request must be submitted to the Director at least thirty (30) days prior to the expiration of the preliminary plat, short plat, or binding site plan. The Director may approve one (1) three (3) year time extension provided there are no significant changed conditions which would render filing of the plat or binding site plan contrary to the public health, safety or general welfare, and further provided two or more of the following circumstances is found to apply:

1. The applicant shall comply with all of the following:

a. The extension request shall be filed with the director at least thirty days prior to the expiration of the approval.

a. The applicant must have finalized a ~~At~~ least one phase of the plat or binding site plan has been finalized.

b. The application shall demonstrate that project remains generally consistent with the original plat or binding site plan that was approved and (i) construction plans have been submitted and are under review for acceptance by the City prior to submission for extension or (ii) the applicant is in the process of installing infrastructure for the development.

b. The project shall be consistent with the comprehensive plan.

c. The applicant shall demonstrate that there are no significant changes in conditions that would render approval of the extension contrary to the public health, safety or general welfare; and

c. The project has or is able to receive a valid concurrency certificate.

2. The director shall take one of the following actions upon receipt of a timely extension request:

- ~~a. Approve the extension request if no significant issues are presented under the criteria set forth in this section.~~
 - ~~b. Conditionally approve the application if any significant issues presented are substantially mitigated by minor revisions to the original approval; or~~
 - ~~c. Deny the extension request if any significant issues presented cannot be substantially mitigated by minor revisions to the approved plan.~~
2. Provided two of the above circumstances are found to apply, the Director may grant one three (3) year time extension that may include any additional or altered conditions and requirements recommended by affected City Departments. Based upon the same criteria as set above additional one (1) year time extensions may be granted by the Director beyond the initial three (3) year extension.
3. Prior to granting time extensions, the Director shall circulate the time extension request to affected City Departments for comments. The Director shall issue a written decision approving or denying the time extension request and provide copies to affected City Departments, the applicant, and those parties requesting a copy of such decision.
4. This section shall apply retroactively to projects that have received a previous extension .
5. ~~3.~~ A request for extension approval shall be processed as a Type I action under chapter 17G.060 SMC.
6. Appeals of a time extension shall be filed consistent with the provisions of Section 17G.060.210 SMC.

BRIEFING PAPER
City of Spokane
Abandoned Property Registry Ordinance Amendments

Councilmember Amber Waldref
September 10, 2015

On October 20, 2014, the City Council passed an ordinance which established an abandoned property registry. SMC 17F.070.420. The goal of this registry is to proactively engage mortgage lenders in taking responsibility for the conditions of abandoned foreclosed properties and to combat negative community impacts such as transients, illegal dumping, graffiti and safety. Since enactment, the best practices for dealing with properties in the foreclosure process have evolved across the country, causing the City to review its ordinance and suggest the following substantive revisions:

- Change focus from “abandoned properties” to “Foreclosure Properties” – properties in various stages of the foreclosure process which show signs of abandonment or lack of maintenance. Rather than wait for a foreclosed property to become abandoned, the registry process would now be required of the lender when the notice of foreclosure is issued. This change allows for earlier intervention to prevent deterioration of property.\
- Clarifies how properties can be removed from the registry – by satisfaction of the mortgage, property no longer in mortgage default, or property sold in an arms’ length transaction with a non-related party.
- Clarifies that Code Enforcement is the enforcement officer for actions involving Foreclosure Properties.
- Provides that the bank or other responsible party must waive objections to the City entering the property for purposes of abating nuisances or dangerous conditions.
- Creates requirement for the designation of a local agent for the property with a 24-hour contact number.
- Provides that either the bank or Code Enforcement can begin the process of listing the property on the registry.

- Clarifies that registration status follows the property, and remains until such time as the property is no longer in foreclosure or mortgage default; transferee of the property must continue to abide by the registration program requirements.
- Requires the bank to notify the City of changes in ownership or occupancy status within 10 days.
- Provides that within 90 days of mortgage default, the property must be listed on the registry.
- Requires the bank to inspect the property monthly while it is on the registry.
- Adds Owner, Lender and Local Agent to the list of those responsible for taking actions, receiving notices, etc.
- Removes the registry's interaction with the Building Official's substandard building process to remove confusion and duplication of effort.
- Clarifies that banks cannot get properties off the registry by simply transferring title to the property to a subsidiary of the bank
- Raises the registry fee from \$200 to \$500 to cover costs of both administration and on-going monitoring.

Questions? Please contact Councilmember Amber Waldref at awaldref@spokanecity.org or 625-6275 or Heather Trautman, Director of Office of Neighborhoods and Code Enforcement at htrautman@spokanecity.org at 625-6854.

ORDINANCE NO. _____

AN ORDINANCE RELATING TO ELIGIBLE FACILITIES MODIFICATIONS OF WIRELESS COMMUNICATION FACILITIES; ADOPTING CHAPTER 17C.356 OF THE SPOKANE MUNICIPAL CODE ON A PERMANENT BASIS; AND DECLARING AN EMERGENCY.

WHEREAS, the City Council previously adopted Ordinance No. C35246 on an emergency basis, relating to collocation, modification, removal and replacement of wireless communications facilities and adding a new chapter 17C.356 to Title 17C of the Spokane Municipal Code on an interim basis; and

WHEREAS, Ordinance No. C35246 and chapter 17C.356 SMC were adopted on an interim basis in order to bring the City's wireless communication facilities regulations into compliance with Federal laws and regulations relating to eligible facilities request; and

WHEREAS, pursuant to its findings, conclusions, and recommendation, dated October ____, 2015 (the "Plan Commission Recommendation"), the Spokane Plan Commission unanimously recommended that the City Council adopt the regulations in Ordinance No. C35246 and chapter 17C.356 SMC on a permanent basis; and

WHEREAS, the City Council adopts (i) the recitals in Ordinance No. C35246 and (ii) the Plan Commission Recommendations as its findings of fact justifying its adoption of this Ordinance; and

WHEREAS, the City Council finds that this Ordinance is necessary for the immediate preservation of the public peace, health, or safety and for the immediate support of city government and its existing public institutions;

NOW, THEREFORE, the City Council of the City of Spokane, Washington, does ordain as follows:

Section 1. Chapter 17C.356 SMC Adopted. Chapter 17C.356 of the Spokane Municipal Code, Eligible Facilities Modifications, is hereby amended on a permanent basis to read as follows:

Chapter 17C.356 Eligible Facilities Modifications

- 010. Purpose
- 020. Definitions
- 030. Application Review

Section 17C.356.010 Purpose

This Chapter implements Section 6409(a) of the Middle Class Tax Relief and Job Creation Act of 2012 ("Spectrum Act"), as interpreted by the Federal Communications Commission's ("FCC" or

“Commission”) Acceleration of Broadband Deployment Report & Order, which requires a state or local government to approve any Eligible Facilities Request for a modification of an existing tower or base station that does not result in a substantial change to the physical dimensions of such tower or base station.

Section 17C.356.020 Definitions

For the purposes of this Chapter, the terms used have the following meanings:

a. Base Station. A structure or equipment at a fixed location that enables FCC-licensed or authorized wireless communications between user equipment and a communications network. The term does not encompass a tower as defined herein or any equipment associated with a tower. Base Station includes, without limitation:

i. Equipment associated with wireless communications services such as private, broadcast, and public safety services, as well as unlicensed wireless services and fixed wireless services such as microwave backhaul.

ii. Radio transceivers, antennas, coaxial or fiber-optic cable, regular and backup power supplies, and comparable equipment, regardless of technological configuration (including Distributed Antenna Systems (“DAS”) and small-cell networks).

iii. Any structure other than a tower that, at the time the relevant application is filed with the department under this section, supports or houses equipment described in paragraphs (a)(i)-(a)(ii) that has been reviewed and approved under the applicable zoning or siting process, or under another State or local regulatory review process, even if the structure was not built for the sole or primary purpose of providing that support.

The term does not include any structure that, at the time the relevant application is filed with the department under this section, does not support or house equipment described in (a)(i)-(ii) of this section.

b. Collocation. The mounting or installation of transmission equipment on an eligible support structure for the purpose of transmitting and/or receiving radio frequency signals for communications purposes.

c. Eligible Facilities Request. Any request for modification of an existing tower or base station that does not substantially change the physical dimensions of such tower or base station, involving:

- i. Collocation of new transmission equipment;
- ii. Removal of transmission equipment; or
- iii. Replacement of transmission equipment.

d. Eligible support structure. Any tower or base station as defined in this section, provided that it is existing at the time the relevant application is filed with the City under this section.

e. Existing. A constructed tower or base station is existing for purposes of this section if it has been reviewed and approved under the applicable zoning or siting process, or under another State or local regulatory review process, provided that a tower that has not been reviewed because it was not in a zoned area when it was built, but was lawfully constructed, is existing for purposes of this section.

f. Site. For towers other than towers in the public rights-of-way, the current boundaries of the leased or owned property surrounding the tower and any access or utility easements currently related to the site, and, for other eligible support structures, further restricted to that area in proximity to the structure and to other transmission equipment already deployed on the ground.

g. Substantial Change. A modification substantially changes the physical dimensions of an eligible support structure if it meets any of the following criteria:

- i. For towers other than towers in the public rights-of-way, it increases the height of the tower by more than 10% or by the height of one additional antenna array with separation from the nearest existing antenna not to exceed twenty feet, whichever is greater; for other eligible support structures, it increases the height of the structure by more than 10% or more than ten feet, whichever is greater;
- ii. For towers other than towers in the public rights-of-way, it involves adding an appurtenance to the body of the tower that would protrude from the edge of the tower more than twenty feet, or more than the width of the Tower structure at the level of the appurtenance, whichever is greater; for other eligible support structures, it involves adding an appurtenance to the body of the structure that would protrude from the edge of the structure by more than six feet;
- iii. For any eligible support structure, it involves installation of more than the standard number of new equipment cabinets for the technology involved, but not to exceed four cabinets; or, for towers in the public rights-of-way and base stations, it involves installation of any new equipment cabinets on the ground if there are no pre-existing ground cabinets associated with the structure, or else involves installation of ground cabinets that are more than 10% larger in height or overall volume than any other ground cabinets associated with the structure;
- iv. It entails any excavation or deployment outside the current site;
- v. It would defeat the concealment elements of the eligible support structure; or

- vi. It does not comply with conditions associated with the siting approval of the construction or modification of the eligible support structure or base station equipment, provided however that this limitation does not apply to any modification that is non-compliant only in a manner that would not exceed the thresholds identified in paragraphs (g)(i)-(g)(iv) of this section.
- vii. For purposes of this section, changes in height should be measured from the original support structure in cases where deployments are or will be separated horizontally, such as on buildings' rooftops; in other circumstances, changes in height should be measured from the dimensions of the tower or base station, inclusive of originally approved appurtenances and any modifications that were approved prior to the passage of the Spectrum Act. 47 CFR § 1.40001(b)(7)(i)(A).

h. Transmission Equipment. Equipment that facilitates transmission for any FCC-licensed or authorized wireless communication service, including, but not limited to, radio transceivers, antennas, coaxial or fiber-optic cable, and regular and backup power supply. The term includes equipment associated with wireless communications services including, but not limited to, private, broadcast, and public safety services, as well as unlicensed wireless services and fixed wireless services such as microwave backhaul.

i. Tower. Any structure built for the sole or primary purpose of supporting any FCC- licensed or authorized antennas and their associated facilities, including structures that are constructed for wireless communications services including, but not limited to, private, broadcast, and public safety services, as well as unlicensed wireless services and fixed wireless services such as microwave backhaul, and the associated site.

Section 17C.356.030 Application Review

a. Application. The department shall prepare and make publicly available an application form which shall be limited to the information necessary for the department to consider whether an application is an Eligible Facilities Request. The application may not require the applicant to demonstrate a need or business case for the proposed modification.

b. Type of Review. Upon receipt of an application for an Eligible Facilities Request pursuant to this Chapter, the department shall review such application to determine whether the application so qualifies.

c. Timeframe for Review. Within 60 days of the date on which an applicant submits an application seeking approval under this Chapter, the department shall approve the application unless it determines that the application is not covered by this Chapter.

d. Tolling of the Timeframe for Review. The 60-day review period begins to run when the application is filed, and may be tolled only by mutual agreement by the department and the applicant, or in cases where the department determines that the application is incomplete. The timeframe for review is not tolled by a moratorium on the review of applications.

- i. To toll the timeframe for incompleteness, the department must provide written notice to the applicant within 30 days of receipt of the application, specifically delineating all missing documents or information required in the application.
- ii. The timeframe for review begins running again when the applicant makes a supplemental submission in response to the department's notice of incompleteness.
- iii. Following a supplemental submission, the department will notify the applicant within 10 days that the supplemental submission did not provide the information identified in the original notice delineating missing information. The timeframe is tolled in the case of second or subsequent notices pursuant to the procedures identified in paragraph (d) of this section. Second or subsequent notices of incompleteness may not specify missing documents or information that were not delineated in the original notice of incompleteness.

e. Interaction with Section 332(c)(7). If the department determines that the applicant's request is not covered by Section 6409(a) as delineated under this Chapter, the presumptively reasonable timeframe under Section 332(c)(7), as prescribed by the FCC's Shot Clock order, will begin to run from the issuance of the department's decision that the application is not a covered request. To the extent such information is necessary, the department may request additional information from the applicant to evaluate the application under Section 332(c)(7), pursuant to the limitations applicable to other Section 332(c)(7) reviews.

f. Failure to Act. In the event the department fails to approve or deny a request seeking approval under this Chapter within the timeframe for review (accounting for any tolling), the request shall be deemed granted. The deemed grant does not become effective until the applicant notifies the applicable reviewing authority in writing after the review period has expired (accounting for any tolling) that the application has been deemed granted.

Section 2. Severability. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be pre-empted by state or federal law or regulation, such decision or pre-emption shall not affect the validity of the remaining portions of this Ordinance or its application to other persons or circumstances.

Section 3. Declaration of Emergency and Effective Date. This Ordinance, passed by a majority plus one of the whole membership of the City Council as a public emergency ordinance necessary for the protection of the public health, public safety, public property, or public peace, shall be effective immediately upon its passage.

ADOPTED BY THE CITY COUNCIL ON _____

Council President

Attest:

Approved as to form:

City Clerk

Assistant City Attorney

Mayor

Date

Effective Date

ORDINANCE NO. C-_____.

An ordinance relating to amendments to the abandoned property registration program in the city of Spokane; amending sections 08.02.0675 and 17F.07.520 of the Spokane Municipal Code.

Comment [BM1]: Title changed

WHEREAS, residential properties in various stages of the foreclosure process exist in several neighborhoods throughout the City of Spokane; and

WHEREAS, many of these properties are not adequately maintained by the owner or by the lender or loan servicer who is responsible for the property; and

WHEREAS, the City of Spokane's Comprehensive Plan emphasizes the importance of neighborhoods to the character, integrity, functionality, vibrancy, and resilience of our City and its people; and

WHEREAS, non-resident lenders and mortgagees may have little, if any, interest in preventing properties which are in a stage of mortgage default or the foreclosure process from becoming a focal point for crime, graffiti, deterioration, or from becoming a factor in the reduced property values of the adjacent properties; and

WHEREAS, to address this issue, the City Council in 2014 created an abandoned property registration program; and

WHEREAS, nationwide, cities are addressing the same issue, and in doing so, best practices have evolved; and

WHEREAS, The City Council now finds it necessary to the general welfare of the residents of the City to amend and strengthen the existing abandoned property registration program, to ensure that it keeps pace with nationally-evolving best practices.

NOW, THEREFORE, the City of Spokane does ordain:

Section 1. That section 17F.070.520 of the Spokane Municipal Code is amended to read as follows:

Section 17F.070.520 ~~((Abandoned Property))~~ Foreclosure Registration Program

Comment [BM2]: Title change throughout.

A. Purpose

Comment [BM3]: Stronger statement of purpose of registry.

It is the purpose and intent of this section to establish ~~((an))~~ a ~~((abandoned))~~ Foreclosure ~~((property))~~ Property registration program in order to protect the community from ~~((becoming blighted as a result of abandoned properties that are not properly secured and maintained))~~ the deterioration, crime, and decline in value in Spokane's neighborhoods caused by properties in various stages of the foreclosure process, and

to identify, regulate, limit, and reduce the number of those properties within the City of Spokane. ~~((This section requires))~~ It is the policy and intent of the City to establish a requirement that the lender or other responsible ((parties)) party(ies) of properties that ((have been abandoned)) are in the foreclosure process to register those properties with the City as set forth in this section in order to protect the neighborhoods from the negative impacts of absentee ownership and lack of adequate maintenance and security for properties in the foreclosure process.

B. Definitions

As used in this chapter, the following terms have the meanings indicated unless the context clearly indicates otherwise:

1. "Abatement Order" means an appealable order, supported by specific factual findings, issued by the Office of Neighborhood Services and Code Enforcement which directs the Owner of a Foreclosure Property to take certain specific steps, within a specific period of time, to ensure that the relevant property is in compliance with this section.
2. ~~((("Abandoned Property" means a property that is vacant and (1) is under a current notice of default and/or notice of trustee's sale; (2) is the subject of a pending tax assessor's lien sale; (3) has been the subject of a foreclosure sale where the title was retained by the beneficiary of a deed of trust involved in the foreclosure; (4) has been transferred under a deed in lieu of foreclosure/sale or (5) is subject to a contract forfeiture. Property acquired by Spokane County at a tax foreclosure sale under chapter 84.64 RCW is not to be included within the definition of "Abandoned Property".))~~
3. "Enforcement Officer" means the Director of the Office of Neighborhood Services and Code Enforcement or its designee.
4. "Evidence of ((Vacancy)) Foreclosure Status" means any condition that on its own or combined with other conditions present would lead a reasonable person to believe that the property is ((vacant and not occupied by authorized persons)) a Foreclosure Property. Such conditions include, but are not limited to, overgrown and/or dead vegetation; accumulation of newspapers, circulars, flyers and/or mail; past due utility notices and/or disconnected utilities; accumulation of trash, junk, and/or debris; statements by neighbors, passersby, delivery agents, or government employees that the property is ((vacant)) in foreclosure; the presence of boards over doors, windows or other openings in violation of applicable building code; and for residential properties, the absence of window coverings such as curtains, blinds, and/or shutters; the absence of furnishings and/or personal items consistent with residential habitation.
5. "Foreclosure" means the legal processes described in Title 61, Revised Code of Washington, in which a mortgagee or other lien holder terminates a property owner's equitable right of redemption to obtain

Comment [BM4]: Clarifies enforcement officer.

Comment [BM5]: Vacancy no longer an element of registrability.

legal and equitable title to the real property pledged as security for a debt or the real property subject to the lien. For purposes of this section, the foreclosure process is not concluded until the property obtained by the mortgagee, lien holder, or their designee, by certificate of title or other means, is sold to a non-related, bona fide purchaser in an arms'-length transaction to satisfy the debt or lien.

6. "Foreclosure Property" means a property that is (1) under a current notice of default and/or notice of trustee's sale; (2) the subject of a pending tax assessor's lien sale; (3) the subject of a foreclosure sale where the title was retained by the beneficiary of a deed of trust involved in the foreclosure; (4) a property title to which has been transferred under a deed in lieu of foreclosure/sale, or (5) subject to a contract forfeiture. Property acquired by Spokane County at a tax foreclosure sale under chapter 84.64 RCW is not "Foreclosure Property" within the meaning of this section. For purposes of this section, a property remains a Foreclosure Property until it is sold at an arms'-length transaction to a non-related bona fide purchaser or until the foreclosure action has been dismissed and any default has been cured.
7. "Lender" means any person who makes, extends, ~~((or))~~ holds, or services a real estate loan agreement and includes, but is not limited to, mortgagees; beneficiaries under deeds of trust; underwriters under deeds of trust; vendors under conditional land sales contracts; trustees and a successor in interest to any mortgagee, beneficiary, vendor or trustee and any other lien holder on the property. The term also includes any mortgagee, beneficiary or trustee that accepts a deed in lieu of foreclosure.
8. "Local Agent" means an individual property manager, property management company, or similar person or entity, located in Spokane County and responsible for, having the authority to make decisions and required expenditures concerning, the maintenance and security of a Foreclosure Property and the abatement of nuisance conditions at the property.
9. "Owner" means any individual or group of natural ~~((person))~~ persons, partnership, association, corporation or other entity having legal or beneficial title in real property including any borrower.
10. "Property" means any unimproved or improved, residential or commercial real property, or portion thereof, situated in the City, and includes the buildings or structures located on the property regardless of condition.
11. "Responsible ~~((party))~~ Party" means any person, partnership, association, corporation, or fiduciary having legal or equitable title to or any interest in any real property, including but not limited to an Owner, borrower, and Lender as defined in this section.

Comment [BM6]: More specific definition of registrable properties.

Comment [BM7]: Includes loan servicers.

Comment [BM8]: Local responsible person added.

C. Establishment of a Registry

Comment [BM9]: Establishes registry.

The Office of Neighborhood Services and Code Enforcement shall establish and maintain a Foreclosure Property Registry to implement the terms of this section.

D. Registration of ~~((Abandoned))~~ Foreclosure Properties.

1. Any Lender which holds or services a mortgage on real property located in the City of Spokane shall inspect the property upon mortgage default.
2. The Enforcement Officer can also initiate the registration process.
3. ~~((The)) Any ((lenders)) Lender or other ((responsible parties)) Responsible Party(ies) of ((real property which has been abandoned)) a Foreclosure Property as defined in this section shall register that property with the City of Spokane ((Department of Building Services)) Office of Neighborhood Services and Code Enforcement within ((thirty (30))) ten (10) ((day)) days of the property becoming ((abandoned)) a Foreclosure Property within the meaning of this section and initial inspection or of receiving notice from the City of the requirements of this section, and every 12 months thereafter until the property is no longer a Foreclosure Property within the meaning of this section. A separate registration is required for each property.~~
4. The content of the registration shall include:
 - a. Proof of ownership, or financial interest, such as a lien or loan,
 - b. The name, address, phone number, and email address for ~~((and contact information of)) the ((owner)) Owner, ((lender)) Lender, ((or)) ((responsible party)) and Responsible Party ((or the)) and twenty-four hour contact phone number of the Local ((agent)) Agent of the respective entity; and~~
 - c. ~~((The name and contact information for the local property manager responsible for maintaining the property; and))~~
 - d. Documentation which demonstrates the property is ~~((vacant,))~~ foreclosed, pending foreclosure, or subject to foreclosure, trustee's sale, tax assessor's lien sale or other legal proceedings.
5. The Lender, Owner, or Responsible Party shall notify the Enforcement Officer within ten (10) days of the date of any change in the information contained in the registration.
6. Mortgagees who have existing Foreclosure Properties on the effective date of this ordinance have 30 calendar days from the effective date to register the property with City of Spokane Office of Neighborhood Services and Code Enforcement. A separate registration is required for each property.
7. All property registrations are valid for one year from the date of entry of registration as recorded by Office of Neighborhood Services and Code Enforcement. Subsequent registrations are due every twelve (12) months thereafter for renewal and must certify required registration data is current and correct.

Comment [BM10]: Inspection required upon mortgage default.

Comment [BM11]: City can also start registration process.

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Comment [BM12]: Clarifies that properties stay on the registry until they meet requirements for coming off.

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E. Minimum Property Maintenance Requirements.

While a Foreclosure Property is registered, ~~((The lender))~~ the Lender or ~~((responsible party))~~ Responsible Party shall be required to:

1. maintain and keep Foreclosure ~~((properties))~~ Property free of conditions including, but not limited to:
 - a. weeds, dry brush, dead vegetation, trash, junk, debris, building materials and junk vehicles,
 - b. accumulation of newspapers, circulars, flyers, notices (except those required by federal, state, or local law), and discarded personal items including, but not limited to, furniture, clothing, or large and small appliances, and
 - c. graffiti, tagging, or similar markings by removal or painting over with an exterior grade paint that matches and/or coordinates with the color of the exterior of the structure,
2. secure ponds, pools and hot tubs and ensure that they do not become a public nuisance,
3. secure the Foreclosure ~~((property))~~ Property to prevent access by unauthorized persons, including, but not limited to, the following: the closure and locking of windows, doors (walk-through, sliding and garage), gates, and any other opening of such size that it may allow a child or any other person to access the interior of the property and or structure(s). Securing also includes boarding as applicable. Preferred ~~((Material-used))~~ material for boarding shall be painted with an exterior grade paint that matches and/or coordinates with the color of the exterior of the structure, or is of a material that mimics glazed windows and intact doors.
4. Post the property with no trespassing signs and current emergency contact information for the local agent.
5. take any other action necessary to prevent giving the appearance that the property is abandoned, and
6. monitor the Foreclosure ~~((property))~~ Property monthly or more frequently as necessary to prevent the creation of a nuisance.

Comment [BM13]: Public posting of the property required.

F. ~~((City))~~ Monitoring of Foreclosure Property.

1. Upon registration, the City will provide regular monitoring of ~~((the))~~ Foreclosure ~~((property))~~ Properties including, but not limited to, periodic site visitation, which will not exceed the City's rights of access as well as notification to ~~((lender))~~ Lender or ~~((responsible party))~~ Responsible Party if the property begins to exhibit characteristics established in RCW 35.80.010. The City's monitoring of ~~((the))~~ Foreclosure ~~((property))~~ Properties does not relieve the ~~((lender))~~ Lender or other ~~((responsible party))~~ Responsible Party from monitoring and maintaining the property ~~((under subsection D))~~ as required by this section.

2. At least monthly while a Foreclosure Property is registered, the Lender or Responsible Party shall inspect the Foreclosure Property.

Comment [BM14]: Monthly inspection of property required.

G. Waiver for City to Abatement – Trespass of Unauthorized Individuals.

1. As part of the Foreclosure ((property)) Property registration, the Owner((lender)), Lender, Local Agent,((or responsible party)), Responsible Party, or other person having the legal authority to do so ((may)) shall waive any objection to the City to enter onto the property for purposes of abating ((a)) any condition that would constitute an unfit or substandard building as established in RCW 35.80.010, nuisance condition under SMC 10.08.010 Litter, SMC 10.08.030 Nuisance, SMC 10.10 Graffiti, 10.16 Junk Vehicle, and to issue a trespass order against any unauthorized individual from the Foreclosure Property.
2. The City shall notify the ((owner)) Owner, ((lender)) Lender, ((or responsible party)), Responsible Party, or Local Agent ((five)) ten (10) days prior to the City taking abatement action in order to allow the ((owner)) Owner, ((lender)) Lender, ((or responsible party)), Responsible Party, or Local Agent to abate the condition first unless such abatement constitutes an emergency ((and)), in which case, the City may abate the emergency ((must be abated)) immediately.
3. The cost of the abatement of any of the illustrative conditions contained in paragraph E above shall be charged against the Foreclosure ((property)) Property pursuant to SMC 08.02.067 and shall be lienable pursuant to SMC 17F.070.500 and other applicable sections of the municipal code pursuant to state law.

Comment [BM15]: Better list of unlawful conditions and ensures abatement costs can become a lien on the property.

~~((The lender or responsible party shall provide written authorization to the police department to issue a trespass order against any unauthorized individual from the property.))~~

H. Local ((Property Manager/))Agent

The ~~((lender)) Lender or ((responsible party)) Responsible Party~~ shall provide the City with the name, address, telephone number, email address and 24-hour contact information ~~((and contact information))~~ of ~~((the)) a Local ((local property manager or agent)) Agent~~ who has the authority to act to respond to complaints regarding the Foreclosure ((property)) Property and to remedy any nuisance, substandard or unfit conditions found on the property.

I. Annual ((Abandoned)) Foreclosure Property Registration Fee.

The ~~((lender)) Lender or ((responsible party)) Responsible Party~~ shall pay the annual non-refundable((abandoned)) Foreclosure ((property)) Property registration fee as set forth in SMC ~~((8.02.069))08.02.0675.~~

J. ~~((Building Official's Substandard or Unfit Building Declaration~~

If an abandoned property that has been properly registered with the Director of Building Services pursuant to this section is subsequently determined to be a substandard or unfit building by the Building Official pursuant to SMC 17F.070.400-.450, the abandoned property registration fee will not be imposed if the property is subject to the other fees set forth in SMC 8.02.067. If the property is removed from the Building Official's review agenda and the property is not occupied, the abandoned property registration shall be imposed.))

J. Policies and Procedures

The ((City))Office of Neighborhood Services and Code Enforcement shall ((may)) develop ((policies)) procedures to implement ((the procedure set forth above,)) this section which are consistent with and do not conflict with ((the provisions of-))this section, the Spokane Municipal Code, or ((the Revised Code of-))Washington law.

K. Violation

2. Any person, firm or entity who fails to register ((an abandoned property)) a Foreclosure Property pursuant to the requirements of this section shall be subject to a class 1 civil infraction. Each day in which a Foreclosure Property which is subject to this section is not registered shall constitute a separate violation.
3. Failure to maintain ((the)) a Foreclosure Property ((property)) as required by this section is ((result in the issuance of)) a criminal misdemeanor violation under SMC 10.08.030 for maintaining a nuisance property in addition to applicable penalties for nuisance conditions in the municipal code or state law.
4. Failure to provide notification of changes in ownership of a Foreclosure Property under this section is a class 1 civil infraction.

L. Removal of properties from the registry

1. A property may only be removed from the Foreclosure Property registry upon the Lender's, Owner's, or Responsible Party's written certification that (1) the mortgage or lien on the property has been satisfied or legally discharged, (2) the property is no longer in mortgage default, or (3) the Foreclosure Property has been sold to a non-related party in a bona-fide, arms' length transaction.
2. A Lender's statement that it no longer desires to pursue foreclosure, has filed a dismissal of lis pendens and/or summary of final judgment and/or certificate of title or otherwise, such as deed in lieu of foreclosure shall not be the basis for removal of a Foreclosure Property from the registry under this section.
3. For purposes of this section, a transfer to another entity which is under common ownership with the Lender, as determined in the sole discretion of the Office of Neighborhood Services and Code Enforcement, is not an arms' length transaction.

Comment [BM16]: Specific removal conditions.

M. Transfer of Ownership

1. If the mortgage on a registered Foreclosure Property is transferred, the transferee shall be subject to the requirements of this section and shall, within five (5) days of the transfer of the mortgage, register the property as a new registration in accordance with this section. Any previously unpaid registration fees are the responsibility of the transferee and are due and payable upon the new registration.
2. If the mortgagee sells a Foreclosure Property in an arms'-length transaction to a non-related person or entity, the transferee is subject to the terms of this section and shall register the property as a new registration under this section within five (5) days of the sale. Any previously unpaid registration fees shall be the responsibility of the new owner.

Section 2. That section 08.02.0675 of the Spokane Municipal Code is amended to read as follows:

Section 08.02.0675 Annual Foreclosure ~~((Abandoned))~~ Property Registration Fee

There shall be ~~((an))~~ a non-refundable annual fee for ~~((an abandoned property))~~ registration of a Foreclosure Property registration under SMC 17F.070.520 in the amount of ~~((two hundred dollars (\$200.00)))~~ three hundred fifty dollars (\$350.00).

Comment [BM17]: Enhanced fee.

PASSED by the City Council on _____.

Council President

Attest:

Approved as to form:

City Clerk

Assistant City Attorney

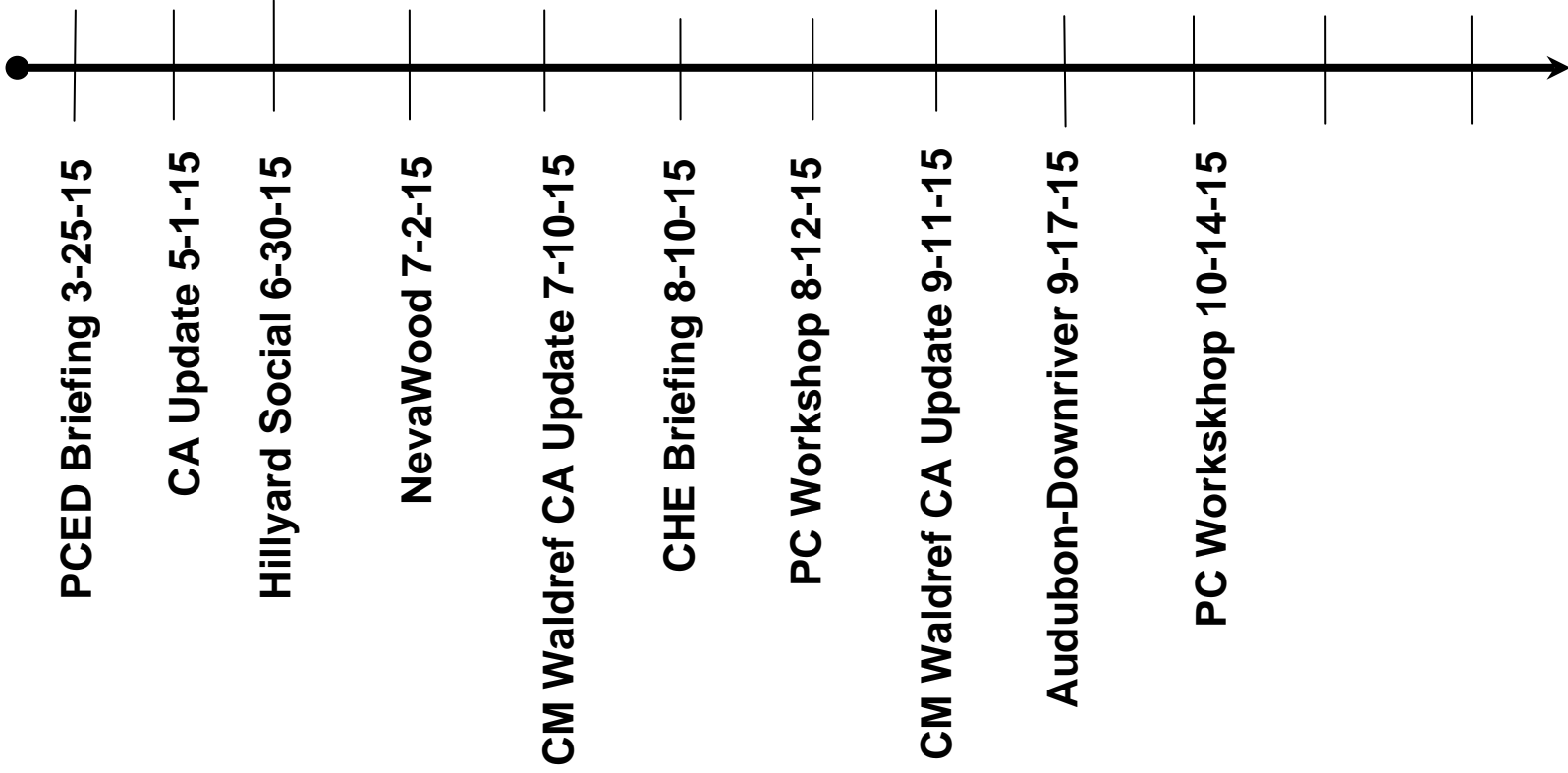
Mayor

Date

Effective Date

DRAFT

Foreclosure Property Registry
Proposed Amendments
Public Participation March – September 2015



**CITY OF SPOKANE
ORDINANCE NO. _____**

An Ordinance Relating to Wireless Communication Facilities; repealing Chapter 17C.355 SMC; adopting a New Chapter 17C.355A SMC; amending SMC Section 17C.110.110, Table 17C.110-1, 17C.320.080, 17C.130.220, 17C.120.220, 17C.110.215, 17C.124.220, 17A.020.010, 17A.020.200, 17C.120.110, Table 17C.120-1, 17C.124.110, 17C.130.110, Table 17C.130-1, and 01.05.160, as those sections relate to wireless communications facilities; and Declaring an Emergency.

WHEREAS, Chapter 17C.355 SMC currently governs the City's regulation of wireless communication facilities; and

WHEREAS, some of the existing regulations for wireless communication facilities are more than ten years old and federal laws, regulations and court decisions, wireless technology and consumer usage have reshaped the environment within which Wireless Communications Facilities are permitted and regulated; and

WHEREAS, federal laws and regulations that govern local zoning standards and procedures for wireless communications have substantially changed since the City adopted Chapter 17C.355; and

WHEREAS, on March 9, 2015, the City Council adopted Ordinance No. C35243 imposing a moratorium on applications for new wireless communications support towers in the City's residential zones; and

WHEREAS, following the adoption of the moratorium, the City has been engaged in an extensive stakeholder process that has resulted in a substantial re-write of the City's regulations relating to wireless communications facilities; and

WHEREAS, following appropriate procedures and public notice, on October 14, 2015, the Spokane Plan Commission conducted a hearing on proposed amendments to the City's wireless communication facility regulations and recommended that the City Council approved the proposed amendments; and

WHEREAS, at the conclusion of its public hearing, the Plan Commission approved written findings, conclusions, and recommendation (the "Plan Commission Recommendation") which is incorporated into this Ordinance as if set forth fully herein; and

WHEREAS, on October 26, 2015, the City Council conducted a lawfully-noticed public hearing and received the report and recommendation of the Plan Commission regarding the Ordinance which modifies the code sections relating to wireless communication facilities; and

WHEREAS, the City Council of the City of Spokane desires to update its local standards and procedures to protect and promote the public health, safety and welfare of the City of Spokane community, to reasonably regulate wireless communication facilities aesthetics, to protect and promote the unique City character in a manner consistent with State and federal laws and regulations; and

NOW, THEREFORE, THE CITY OF SPOKANE DOES ORDAIN:

SECTION 1. That Chapter 17C.355 of the Spokane Municipal Code is hereby repealed.

SECTION 2. That there is adopted a new Chapter 17C.355A of the Spokane Municipal Code to read as follows:

Section 17C.355A.010 Purpose

Section 17C.355A.020 Definitions

Section 17C.355A.030 Towers

Section 17C.355A.040 Collocation of Antennas, DAS, and Small Cells

Section 17C.355A.050 Tower Sharing, Collocation and Preferred Tower Locations

Section 17C.355A.060 Application Submittal Requirements

Section 17C.355A.070 General Development Standards Applicable to WCFs

Section 17C.355A.080 Regulations for Facilities Subject to a Conditional Use Permit

Section 17C.355A.090 Exception from Standards

Section 17C.355A.100 Final Inspection

Section 17C.355A.110 Maintenance

Section 17C.355A.120 Discontinuation of Use

Section 17C.355A.130 Independent Technical Review

Section 17C.355A.140 Exempt Facilities

Section 17C.355A.150 Indemnification

Chapter 17C.355A

Wireless Communication Facilities

Section 17C.355A.010 Purpose

The purpose of this Chapter is:

- A. To protect the community's natural beauty, visual quality and safety while facilitating the reasonable and balanced provision of wireless communication services. More specifically, it is the City's goal to minimize the visual impact of wireless communication facilities on the community, particularly in and near residential zones;
- B. To promote and protect the public health, safety and welfare, preserve the aesthetic character of the Spokane community, and to reasonably regulate the development and operation of wireless communication facilities within the City to the extent permitted under State and federal law;
- C. To minimize the impact of WCFs by establishing standards for siting design and screening;
- D. To encourage the collocation of antennas on existing structures, thereby minimizing new visual impacts and reducing the potential need for new towers that are built in or near residential zones by encouraging that WCFs first be located on buildings, existing towers or utility poles in public rights-of-way;
- E. To protect residential zones from excessive development of WCFs;
- F. To ensure that towers in or near residential zones are only sited when alternative facility locations are not feasible;
- G. To preserve the quality of living in residential areas which are in close proximity to WCFs;
- H. To preserve the opportunity for continued and growing service from the wireless industry;

- I. To preserve neighborhood harmony and scenic viewsheds and corridors;
- J. To accommodate the growing need and demand for wireless communication services;
- K. To establish clear guidelines and standards and an orderly process for expedited permit application review intended to facilitate the deployment of wireless transmission equipment, to provide advanced communication services to the City, its residents, businesses and community at large;
- L. To ensure City zoning regulations are applied consistently with federal telecommunications laws, rules, regulations and controlling court decisions;
- M. To encourage the use of Distributed Antenna Systems (DAS) and other small cell systems that use components that are a small fraction of the size of macrocell deployments, and can be installed with little or no impact on utility support structures, buildings, and other existing structures; and
- N. To provide regulations which are specifically not intended to, and shall not be interpreted or applied to, (1) prohibit or effectively prohibit the provision of personal wireless services, (2) unreasonably discriminate among functionally equivalent service providers, or (3) regulate WCFs and wireless transmission equipment on the basis of the environmental effects of radio frequency emissions to the extent that such emissions comply with the standards established by the Federal Communications Commission.

Section 17C.355A.020 Definitions

- A. "Antenna" means one or more rods, panels, discs or similar devices used for wireless communication, which may include, but is not limited to, omni-directional antenna (whip), directional antenna (panel), and parabolic antenna (dish).
- B. "Antenna Array" means a single or group of antenna elements and associated mounting hardware, transmission lines, or other appurtenances which share a common attachment device such as a mounting frame or mounting support structure for the sole purpose of transmitting or receiving electromagnetic waves.
- C. "Base Station" means a structure or equipment at a fixed location that enables Commission-licensed or authorized wireless communications between user equipment and a communications network. The term does not encompass a tower as defined in this chapter or any equipment associated with a tower.
 - 1. The term includes, but is not limited to, equipment associated with wireless communications services such as private, broadcast, and public safety services, as well as unlicensed wireless services and fixed wireless services such as microwave backhaul.
 - 2. The term includes, but is not limited to, radio transceivers, antennas, coaxial or fiber-optic cable, regular and backup power supplies, and comparable equipment, regardless of technological configuration (including Distributed Antenna Systems and small cell networks).
 - 3. The term includes any structure other than a tower that, at the time the relevant application is filed with the City under this section, supports or houses equipment

described in this section that has been reviewed and approved under the applicable zoning or siting process, or under Washington or local regulatory review process, even if the structure was not built for the sole or primary purpose of providing such support.

4. The term does not include any structure that, at the time the relevant application is filed with Washington or the City under this section, does not support or house equipment described in this section.
- D. “Collocation” means the mounting or installation of transmission equipment on an eligible support structure for the purpose of transmitting and/or receiving radio frequency signals for communications purposes.
- E. “Commission” means the Federal Communications Commission (“FCC”).
- F. “Distributed Antenna System” or “DAS” means a network consisting of transceiver equipment at a central hub site to support multiple antenna locations throughout the desired coverage area.
- G. “Small Cells” mean compact wireless base stations containing their own transceiver equipment and function like cells in a mobile network but provide a smaller coverage area than traditional macrocells. Small cells will meet the two parameters in subsections (a) and (b). For purposes of these definitions, volume is a measure of the exterior displacement, not the interior volume of the enclosures. Antennas or equipment concealed from public view in or behind an otherwise approved structure or concealment are not included in calculating volume.
- (a) Small Cell Antenna: Each antenna shall be no more than three (3) cubic feet in volume.
 - (b) Small Cell Equipment: Each equipment enclosure shall be no larger than seventeen (17) cubic feet in volume. Associated conduit, mounting bracket or extension arm, electric meter, concealment, telecommunications demarcation box, ground-based enclosures, battery back-up power systems, grounding equipment, power transfer switch, and cut-off switch may be located outside the primary equipment enclosure(s) and are not included in the calculation of equipment volume.
- H. “Stealth design” means technology that minimizes the visual impact of wireless communications facilities by camouflaging, disguising, screening, and/or blending into the surrounding environment. Examples of stealth design include but are not limited to facilities disguised as trees, flagpoles, bell towers, and architecturally screened roof-mounted antennas.
- I. “Tower” means any structure built for the sole or primary purpose of supporting any Commission-licensed or authorized antennas and their associated facilities, including structures that are constructed for wireless communications services including, but not limited to, private, broadcast, and public safety services, as well as unlicensed wireless services and fixed wireless services such as microwave backhaul, and the associated site.
- J. “Tower Height” means the vertical distance measured from the base of the tower structure at grade to the highest point of the structure including the antenna.

- K. “Transmission Equipment” means equipment that facilitates transmission for any Commission-licensed or authorized wireless communication service, including, but not limited to, radio transceivers, antennas, coaxial or fiber-optic cable, and regular and backup power supply. The term includes equipment associated with wireless communications services including, but not limited to, private, broadcast, and public safety services, as well as unlicensed wireless services and fixed wireless services such as microwave backhaul.
- L. “Utility Support Structure” means utility poles or utility towers supporting electrical, telephone, cable or other similar facilities; street light standards; pedestrian light standards; traffic light structures; traffic sign structures; or water towers.
- M. “Wireless Communication Facilities” or “WCF” means a staffed or unstaffed facility or location for the transmission and/or reception of radio frequency (RF) signals or other wireless communications or other signals for commercial communications purposes, typically consisting of one or more antennas or group of antennas, a tower or attachment support structure, transmission cables and other transmission equipment, and an equipment enclosure or cabinets.

Section 17C.355A.030 Towers

- A. Towers shall be located only in those areas and pursuant to the process described in SMC Tables 17C.355A-1 and 17C.355A-2, provided that towers that are proposed to be located in a residential zone or within 150 feet of a residential zone shall be subject to the siting priorities set forth for preferred tower locations in SMC 17C.355A.050.

Table 17C.355A-1 New Wireless Communication Tower Criteria Allowed by Type II Permit				
Zone Category	Located in Public Right-of-way (ROW)	Maximum Tower Height	Stealth Design	Setback from Property Lines (does not apply within ROW)[2]
O & OR[1]	Yes	60'	Optional[1]	N/A
	No	60'	Optional[1]	20'
NR, NMU CC & CA[1]	Yes	60'	Optional[1]	N/A
	No	60'	Optional[1]	20'
CB & GC[1]	Yes or No	70'	Optional[1]	20'
All DT[1]	Yes or No (allowed in ROW only if less than or equal to 70')	150'	Optional[1]	20'
Industrial[1]	Yes or No (allowed in ROW only if less than or equal to 70')	150'	Optional[1]	20'

[1] If an applicant wants to construct a tower in a residential zone or within 50' of a residential zone, then a Type III process and stealth design are required. If an applicant wants to construct a tower within 51' - 150' of a residential zone, then a Type II process and stealth design are required. If an applicant wants to construct a tower beyond 150' of a residential zone, then the review process is that which is required in the zone in which the tower is to be located.

[2] See exception for locations adjacent to a residence in SMC 17C.355A.070(B).

Table SMC 17C.355A-2 New Wireless Communication Tower Criteria Allowed by Type III Conditional Use Permit				
Zone Category	Located in Public Right-of-way (ROW)	Maximum Tower Height	Stealth Design	Setback from Property Lines[2] (does not apply within ROW)
All R[1]	Yes or No	60'	Required	20'
O, OR, NR, NMU, CC & CA[1]	Yes or No	61' - 70'[3]	Optional[1]	20'
CB & GC[1]	Yes or No	71' - 90'[4]	Optional[1]	20'

[1] If an applicant wants to construct a tower in a residential zone or within 50' of a residential zone, then stealth design is required.

[2] See exceptions for locations adjacent to a residence in SMC 17C.355A.070(B).

[3] An additional 20 feet in height is allowed if applicant uses stealth design.

[4] An additional 30 feet in height is allowed if applicant uses stealth design.

Section 17C.355A.040 Collocation of Antennas, DAS, and Small Cells

- A. To the extent not otherwise covered by Chapter 17C.356 (Eligible Facilities Requests), collocation and new wireless communication antenna arrays are permitted in all zones via administrative approval provided that they are attached to or inside of an existing structure (except on the exterior of pole signs or anywhere on a billboard) that provides the required clearances for the array's operation without the necessity of constructing a tower or other apparatus to extend the antenna array more than 15 feet above the structure.
- B. Installation requires the granting of development permits prescribed by chapters 17G.010 and 17G.060 SMC.
- C. For antenna arrays on City-owned property, the execution of necessary agreements is also required.
- D. If any support structure must be constructed to achieve the needed elevation or if the attachment adds more than 15 feet above the existing structure, the proposal is subject to _____ review. The limitation to 15 feet applies to cumulative increases and any previously approved additions to height made under this section must be included in its measurement.
- E. Any equipment shelter or cabinet and other ancillary equipment are subject to the general development standards of SMC 17C.355A.070.
- F. Distributed Antenna Systems and Small Cells.
 1. Distributed Antenna Systems (DAS) and Small Cells are allowed in all land use zones, regardless of the siting preferences listed in SMC 17C.355A.050.

2. DAS and small cells are subject to approval via administrative review only unless their installation requires the construction of a new utility support structure or building. Type II review is required when the applicant proposes a new utility support structure or building.
3. Multiple Site DAS and Small Cells.
 - a. A single permit may be used for multiple distributed antennas that are part of a larger overall DAS network.
 - b. A single permit may be used for multiple small cells spaced to provide wireless coverage in a contiguous area.

Section 17C.355A.050 Tower Sharing, Collocation and Preferred Tower Locations

- A. Tower Sharing and Collocation. New WCF facilities must, to the maximum extent feasible, collocate on existing towers or other structures of a similar height to avoid construction of new towers, unless precluded by zoning constraints such as height, structural limitations, inability to obtain authorization by the owner of an alternative location, or where an alternative location will not meet the service coverage objectives of the applicant. Applications for a new tower must address all existing towers or structures of a similar height within 1/2 mile of the proposed site as follows: (a) by providing evidence that a request was made to locate on the existing tower or other structure, with no success; or (b) by showing that locating on the existing tower or other structure is infeasible.
- B. Preferred Tower Locations. All new towers proposed to be located in a residential zone or within 150 feet of a residential zone are permitted only after application of the following siting priorities, ordered from most-preferred (1) to least-preferred (7);
 1. City-owned or operated property and facilities, not including right-of-way and right-of-way facilities, that are not in residential zones or located within 150 feet of residential zones;
 2. industrial zones and downtown zones;
 3. City-owned or operated property and facilities in any zone, as long as the tower is not visible from a public street, public open areas, or property that is being used for residential purposes;
 4. Community Business and General Commercial zones (CB & GC);
 5. office and other commercial zones;
 6. other City-owned or operated property and facilities;
 7. parcels of land in residential zones.

The applicant for a tower located in a residential zone or within 150 feet of a residential zone shall address these preferences in an alternative sites analysis meeting the requirements of section 17C.355A.060 below.

Section 17C.355A.060 Application Submittal Requirements

In addition to the application materials identified in SMC 17G.060.070, Type II and Type III applications submitted under this chapter shall include the following materials.

- A. Requirement for FCC Documentation. The applicant shall provide a copy of:
 - 1. its documentation for FCC license submittal or registration, and
 - 2. the applicant's FCC license or registration.
- B. Site plans. Complete and accurate plans and drawings to scale, prepared, signed and sealed by a Washington-licensed engineer, land surveyor and/or architect, including (1) plan views and all elevations before and after the proposed construction with all height and width measurements called out; (2) a depiction of all proposed transmission equipment; (3) a depiction of all proposed utility runs and points of contact; and (4) a depiction of the leased or licensed area with all rights-of-way and/or easements for access and utilities in plan view.
- C. Visual analysis. A color visual analysis that includes to-scale visual simulations that show unobstructed before-and-after construction daytime and clear-weather views from at least four angles, together with a map that shows the location of each view.
- D. Statement of Purpose/RF Justification. A clear and complete written Statement of Purpose shall minimally include: (1) a description of the technical objective to be achieved; (2) a to-scale map that identifies the proposed site location and the targeted service area to be benefited by the proposed project; and (3) full-color signal propagation maps with objective units of signal strength measurement that show the applicant's current service coverage levels from all adjacent sites without the proposed site, predicted service coverage levels from all adjacent sites with the proposed site, and predicted service coverage levels from the proposed site without all adjacent sites.
- E. Design justification. A clear and complete written analysis that explains how the proposed design complies with the applicable design standards under this chapter to the maximum extent feasible. A complete design justification must identify all applicable design standards under this chapter and provide a factually detailed reason why the proposed design either complies or cannot feasibly comply.
- F. Collocation and alternative sites analysis.
 - 1. All Towers. All applications for a new tower will demonstrate that collocation is not feasible, consistent with SMC 17C.355A.050.
 - 2. Towers in a residential zone or within 150 feet of a residential zone.
 - a. For towers in or within 150 feet of a residential zone, the applicant must address the City's preferred tower locations in SMC 17.355A.050 with a detailed explanation justifying why a site of higher priority was not selected. The City's tower location preferences must be addressed in a clear and complete written alternative site analysis that shows at least five (5) higher ranked, alternative sites considered that are in the geographic range of the service coverage objectives of the applicant, together with a factually detailed and meaningful comparative analysis between each alternative candidate and the proposed site that explains the substantive reasons why the

applicant rejected the alternative candidate. An applicant may reject an alternative tower site for one or more of the following reasons:

1. preclusion by structural limitations;
 2. inability to obtain authorization by the owner;
 3. failure to meet the service coverage objectives of the applicant;
 4. failure to meet other engineering requirements for such things as location, height and size;
 5. zoning constraints, such as the inability to meet setbacks;
 6. physical or environmental constraints, such as unstable soils or wetlands; and/or
 7. being a more intrusive location despite the higher priority in this chapter as determined by the Planning Director or Hearing Examiner, as applicable.
- b. A complete alternative sites analysis provided under this subsection (F)(2) may include less than five (5) alternative sites so long as the applicant provides a factually detailed written rationale for why it could not identify at least five (5) potentially available, higher ranked, alternative sites.
3. Required description of coverage objectives. For purposes of disqualifying potential collocations and/or alternative sites for the failure to meet the applicant's service coverage objectives the applicant will provide (a) a description of its objective, whether it be to close a gap or address a deficiency in coverage, capacity, frequency and/or technology; (b) detailed technical maps or other exhibits with clear and concise RF data to illustrate that the objective is not met using the alternative (whether it be collocation or a more preferred location); and (c) a description of why the alternative (collocation or a more preferred location) does not meet the objective.
- G. DAS and small cells. As outlined in SMC 17C.355A.010, the City encourages, but it does not require, the use of DAS and small cells. Each applicant will submit a statement that explains how it arrived at the structure and design being proposed.
- H. Radio frequency emissions compliance report. A written report, prepared, signed and sealed by a Washington-licensed professional engineer or a competent employee of the applicant, which assesses whether the proposed WCF demonstrates compliance with the exposure limits established by the FCC. The report shall also include a cumulative analysis that accounts for all emissions from all WCFs located on or adjacent to the proposed site, identifies the total exposure from all facilities and demonstrates planned compliance with all maximum permissible exposure limits established by the FCC. The report shall include a detailed description of all mitigation measures required by the FCC.
- I. Noise study. A noise study, prepared, signed and sealed by a Washington-licensed engineer, for the proposed WCF and all associated equipment in accordance with the Spokane Municipal Code.

- J. Collocation consent. A written statement, signed by a person with the legal authority to bind the applicant and the project owner, which indicates whether the applicant is willing to allow other transmission equipment owned by others to collocate with the proposed wireless communication facility whenever technically and economically feasible and aesthetically desirable.
- K. Other published materials. All other information and/or materials that the City may, from time to time, make publicly available and designate as part of the application requirements.

Section 17C.355A.070 General Development Standards Applicable to WCFs

The following criteria shall be applied in approving, approving with conditions or denying a WCF. Unless otherwise provided in this chapter, WCF construction shall be consistent with the development standards of the zoning district in which it is located.

- A. Height. Refer to SMC Tables 17C.355A-1 and 2.
- B. Setback Requirements. Refer to SMC Tables 17C.355A-1 and 2 for towers. All equipment shelters, cabinets or other on-the-ground ancillary equipment shall be buried or meet the setback requirement of the zone in which located. Notwithstanding the setbacks provided for in Tables 17C.355A-1 and 2, when a residence is located on an adjacent parcel, the minimum side setback from the lot line for a new tower must be equal to the height of the proposed tower, unless:
 - 1. The setback is waived by the owner of the residence; or
 - 2. The tower is constructed with breakpoint design technology. If the tower has been constructed using breakpoint design technology, the minimum setback distance shall be equal to 110 percent (110%) of the distance from the top of the structure to the breakpoint level of the structure, or the applicable zone's minimum side setback requirements, whichever is greater. (For example, on a 100-foot tall monopole with a breakpoint at eighty [80] feet, the minimum setback distance would be twenty-two [22] feet [110 percent of twenty (20) feet, the distance from the top of the monopole to the breakpoint] or the minimum side yard setback requirements for that zone, whichever is greater.)
- C. Landscaping. All landscaping shall be installed and maintained in accordance with this chapter. Existing on-site vegetation shall be preserved to the greatest extent reasonably possible and/or improved, and disturbance of the existing topography shall be minimized. The director may grant a waiver from the required landscaping based on findings that a different requirement would better serve the public interest.
 - 1. Tower bases, when fenced (compounds), or large equipment shelters (greater than three feet by three feet by three feet), shall be landscaped following the provisions of this section. In all residential, O, OR, NR, NMU, CC, CA, CB, GC, Downtown, and other commercial zones, landscaping shall consist of a six-foot wide strip of L2 landscaping as described in SMC 17C.200.030. Street Frontage and perimeter property landscaping where required shall follow standards set forth in SMC 17C.200.040 Site Planting Standards.
 - 2. If fencing is installed, it shall consist of decorative masonry or wood fencing. Chain link is not allowed in residential, O, OR, NR, NMU, CC, and CA zones, except that in a CB and GC zone up to 3 strands of barbed wire may be placed atop a lawful fence

exceeding six feet in height above grade. In Downtown and industrial zones, three strands of barbed wire may be placed atop a lawful fence if the fence is not visible from an adjacent street or is placed behind a sight-obscuring fence or wall. Electrified fences are not permitted in any zone. Razor or concertina wire is not allowed.

3. Applicant shall meet the irrigation requirements of SMC 17C.200.100 where feasible and ensure the full establishment of plantings for two years in accordance with SMC 17C.200.090.
- D. Visual Impact. All WCFs in residential zones and within 150 feet of residential zones, including equipment enclosures, shall be sited and designed to minimize adverse visual impacts on surrounding properties and the traveling public to the greatest extent reasonably possible, consistent with the proper functioning of the WCF. Such WCFs and equipment enclosures shall be integrated through location and design to blend in with the existing characteristics of the site. Such WCFs shall also be designed to either resemble the surrounding landscape and other natural features where located in proximity to natural surroundings, or be compatible with the urban, built environment, through matching and complimentary existing structures and specific design considerations such as architectural designs, height, scale, color and texture, and/or be consistent with other uses and improvements permitted in the relevant zone.
- E. Use of Stealth Design/Technology. The applicant shall make an affirmative showing as to why they are not employing stealth technology. More specifically:
1. Stealth design is required in residential zones and to the extent shown in Tables A-1 and A-2. Stealth and concealment techniques must be appropriate given the proposed location, design, visual environment, and nearby uses, structures, and natural features. Stealth design shall be designed and constructed to substantially conform to surrounding building designs or natural settings, so as to be visually unobtrusive. Stealth design that relies on screening wireless communications facilities in order to reduce visual impact must screen all substantial portions of the facility from view. Stealth and concealment techniques do not include incorporating faux-tree designs of a kind that are not native to the Pacific Northwest.
- F. Lighting. For new wireless communication support towers, only such lighting as is necessary to satisfy FAA requirements is permitted. All FAA-required lighting shall use lights that are designed to minimize downward illumination. Security lighting for the equipment shelters or cabinets and other on-the-ground ancillary equipment is also permitted as long as it is down shielded to keep light within the boundaries of the site. Motion detectors for security lighting are encouraged in residential, O and OR zones or adjacent to residences.
- G. Noise. At no time shall transmission equipment or any other associated equipment (including, but not limited to, heating and air conditioning units) at any wireless communication facility emit noise that exceeds the applicable limit(s) established in SMC 10.08D.070.
- H. Signage. No facilities may bear any signage or advertisement(s) other than signage required by law or expressly permitted/required by the City.
- I. Code compliance. All facilities shall at all times comply with all applicable federal, State and local building codes, electrical codes, fire codes and any other code related to public health and safety.

J. Building-mounted WCFs.

1. In residential zones, all transmission equipment shall be concealed within existing architectural features to the maximum extent feasible. Any new architectural features proposed to conceal the transmission equipment shall be designed to mimic the existing underlying structure, shall be proportional to the existing underlying structure or conform to the underlying use and shall use materials in similar quality, finish, color and texture as the existing underlying structure.
2. In residential zones, all roof-mounted transmission equipment shall be set back from all roof edges to the maximum extent feasible.
3. In all other zones, antenna arrays and supporting transmission equipment shall be installed so as to camouflage, disguise or conceal them to make them closely compatible with and blend into the setting and/or host structure.

K. WCFs in the public rights-of-way.

1. *Preferred locations.* Facilities shall be located as far from residential uses as feasible, and on main corridors and arterials to the extent feasible. Facilities in the rights-of-way shall maintain at least a two hundred (200) foot separation from other wireless facilities (except with respect to DAS or Small Cells), except when collocated or on opposite sides of the same street.
2. *Pole-mounted or tower-mounted equipment.* All pole-mounted and tower-mounted transmission equipment shall be mounted as close as possible to the pole or tower so as to reduce the overall visual profile to the maximum extent feasible. All pole-mounted and tower-mounted transmission equipment shall be painted with flat, non-reflective colors that blend with the visual environment.
3. For all WCFs to be located within the right-of-way, prior to submitting for a building permit, the applicant must have a valid municipal master permit, municipal franchise, or exemption otherwise granted by applicable law, to the extent consistent with RCW 35.21.860.

L. Accessory Equipment. In residential zones, all equipment shall be located or placed in an existing building, underground, or in an equipment shelter that is (a) designed to blend in with existing surroundings, using architecturally compatible construction and colors; and (b) located so as to be unobtrusive as possible consistent with the proper functioning of the WCF.

M. Spacing of Towers. Towers shall maintain a minimum spacing of one-half mile, unless it can be demonstrated that physical limitations (such as topography, terrain, tree cover or location of buildings) in the immediate service area prohibit adequate service by the existing facilities or that collocation is not feasible under SMC 17C.355A.050.

N. Site Design Flexibility. Individual WCF sites vary in the location of adjacent buildings, existing trees, topography and other local variables. By mandating certain design standards, there may result a project that could have been less intrusive if the location of the various elements of the project could have been placed in more appropriate locations within a given site. Therefore, the WCF and supporting equipment may be installed so as to best camouflage, disguise them, or conceal them, to make the WCF more closely compatible with and blend

into the setting and/or host structure, upon approval by the Planning Director or the Hearing Examiner, as applicable. The design flexibility allowed under this subsection includes additional height for a tower located within tall trees on (i) City property or (ii) other parcels at least 5 acres in size, so that the impact of the tower may be minimized by the trees while still allowing for the minimum clearance needed for the tower to achieve the applicant's coverage objectives. A formal exception from standards under SMC 17C.355A.090 is not required for proposals meeting this subsection by being a less intrusive design option.

- O. Structural Assessment. The owner of a proposed tower shall have a structural assessment of the tower conducted by a professional engineer, licensed in the State of Washington, which shall be submitted with the application for a building permit.

Section 17C.355A.080 Regulations for Facilities Subject to a Conditional Use Permit

- A. Approval criteria. In addition to the development standards in this chapter and the approval criteria in SMC 17G.060.170, the following additional approval criteria apply:
 - 1. The need for the proposed tower shall be demonstrated if it is to be located in a residential zone or within one hundred fifty feet of an existing residential lot. An evaluation of the operational needs of the wireless communications provider, alternative sites, alternative existing facilities upon which the proposed antenna array might be located, and collocation opportunities on existing support towers within one-half mile of the proposed site shall be provided. Evidence shall demonstrate that no practical alternative is reasonably available to the applicant.
 - 2. The proposed tower satisfies all of the provisions and requirements of this chapter 17C.355A.
- B. Public Notice. In addition to the notice requirements of SMC 17G.060.120, for proposals in residential zones and within 150 feet of a residential zone, public notice shall include:
 - 1. A black and white architectural elevation and color photo simulation rendering of the proposed WCF.
 - 2. The sign required by SMC 17G.060.120(B) shall include that same architectural elevation and color photo simulation combination selected by the City that depicts the visual impact of the WCF.

Section 17C.355A.090 Exception from Standards

- A. Applicability. Except as otherwise provided in this chapter (under Site Design Flexibility), no WCF shall be used or developed contrary to any applicable development standard unless an exception has been granted pursuant to this Section. These provisions apply exclusively to WCFs and are in lieu of the generally applicable variance and design deviation provisions in SMC Title 17, provided this section does not provide an exception from this chapter's visual impact and stealth design requirements.
- B. Procedure Type. A wireless communications facility exception is a Type III procedure.
- C. Submittal Requirements. In addition to the general submittal requirements for a Type III application, an application for a wireless communication facility exception shall include:
 - 1. A written statement demonstrating how the exception would meet the criteria.

2. A site plan that includes:
 - a. Description of the proposed facility's design and dimensions, as it would appear with and without the exception.
 - b. Elevations showing all components of the wireless communication facility as it would appear with and without the exception.
 - c. Color simulations of the wireless communication facility after construction demonstrating compatibility with the vicinity, as it would appear with and without the exception.
- D. Criteria. An application for a wireless communication facility exception shall be granted if the following criteria are met:
1. The exception is consistent with the purpose of the development standard for which the exception is sought.
 2. Based on a visual analysis, the design minimizes the visual impacts to residential zones through mitigating measures, including, but not limited to, building heights, bulk, color, and landscaping.
 3. The applicant demonstrates the following:
 - a. Gap in Service.
 - i. A gap in the coverage, capacity, or technologies of the service network exists such that users are regularly unable to connect to the service network, or are regularly unable to maintain a connection, or are unable to achieve reliable wireless coverage within a building;
 - ii. The gap can only be filled through an exception to one or more of the standards in this chapter; and
 - iii. The exception is narrowly tailored to fill the service gap such that the wireless communication facility conforms to this chapter's standards to the greatest extent possible.

Section 17C.355A.100 Final Inspection

- A. A Certificate of Occupancy will only be granted upon satisfactory evidence that the WCF was installed in substantial compliance with the approved plans and photo simulations.
- B. Failure to Comply. If it is found that the WCF installation does not substantially comply with the approved plans and photo simulations, the applicant immediately shall make any and all such changes required to bring the WCF installation into compliance.

Section 17C.355A.110 Maintenance

- A. All wireless communication facilities must comply with all standards and regulations of the FCC and any other State or federal government agency with the authority to regulate wireless communication facilities.

- B. The site and the wireless communication facilities, including all landscaping, fencing and related transmission equipment must be maintained at all times in a neat and clean manner and in accordance with all approved plans.
- C. All graffiti on wireless communication facilities must be removed at the sole expense of the permittee after notification by the City to the owner/operator of the WCF as provided in SMC 10.10.090.
- D. If any FCC, State or other governmental license or any other governmental approval to provide communication services is ever revoked as to any site permitted or authorized by the City, the permittee must inform the City of the revocation within thirty (30) days of receiving notice of such revocation.

Section 17C.355A.120 Discontinuation of Use

- A. Any wireless communication facility that is no longer needed and its use is discontinued shall be reported immediately by the service provider to the planning director. Discontinued facilities shall be completely removed within six months and the site restored to its pre-existing condition.
- B. There shall also be a rebuttable presumption that any WCF that is regulated by this chapter and that is not operated for a period of six (6) months shall be considered abandoned. This presumption may be rebutted by a showing that such WCF is an auxiliary back-up or emergency utility or device not subject to regular use or that the WCF is otherwise not abandoned. For those WCFs deemed abandoned, all equipment, including, but not limited to, antennas, poles, towers, and equipment shelters associated with the WCF shall be removed within six (6) months of the cessation of operation. Irrespective of any agreement among them to the contrary, the owner or operator of such unused facility, or the owner of a building or land upon which the WCF is located, shall be jointly and severally responsible for the removal of abandoned WCFs. If the WCF is not thereafter removed within ninety (90) days of written notice from the City, the City may remove the WCF at the owner of the property's expense or at the owner of the WCF's expense, including all costs and attorneys' fees. If there are two or more wireless communications providers collocated on a single support structure, this provision shall not become effective until all providers cease using the WCF for a continuous period of six (6) months.

Section 17C.355A.130 Independent Technical Review

Although the City intends for City staff to review administrative matters to the extent feasible, the City may retain the services of an independent, radio frequency technical expert of its choice to provide technical evaluation of permit applications for WCFs, including administrative and conditional use permits. The technical expert review may include, but is not limited to (a) the accuracy and completeness of the items submitted with the application; (b) the applicability of analysis and techniques and methodologies proposed by the applicant; (c) the validity of conclusions reached by the applicant; and (d) whether the proposed WCF complies with the applicable approval criteria set forth in this chapter. The applicant shall pay the cost for any independent consultant fees, along with applicable overhead recovery, through a deposit, estimated by the City, paid within ten (10) days of the City's request. When the City requests such payment, the application shall be deemed incomplete for purposes of application processing timelines. In the event that such costs and fees do not exceed the deposit amount, the City shall refund any unused portion within thirty (30) days after the final permit is released or, if no final permit is released, within thirty (30) days after the City receives a written request from the applicant. If the costs and fees exceed the deposit amount, then the applicant shall pay the difference to the City before the permit is issued.

Section 17C.355A.140 Exempt Facilities

The following are exempt from this chapter:

- A. FCC licensed amateur (ham) radio facilities;
- B. Satellite earth stations, dishes and/or antennas used for private television reception not exceeding one (1) meter in diameter;
- C. A government-owned WCF installed upon the declaration of a state of emergency by the federal, state or local government, or a written determination of public necessity by the City; except that such facility must comply with all federal and state requirements. The WCF shall be exempt from the provisions of this chapter for up to one week after the duration of the state of emergency; and
- D. A temporary, commercial WCF installed for providing coverage of a special event such as news coverage or sporting event, subject to approval by the City. The WCF shall be exempt from the provisions of this chapter for up to one week before and after the duration of the special event.
- E. In locations more than 150 feet from a residential zone, other temporary, commercial WCFs installed for a period of 90 days, subject to renewals at the City's discretion; provided, that such temporary WCF will comply with applicable setbacks and height requirements.
- F. Eligible Facilities Requests permitted under Chapter 17C.356 SMC.

Section 17C.355A.150 Indemnification

Each permit issued shall have as a condition of the permit a requirement that the applicant defend, indemnify and hold harmless the City and its officers, agents, employees, volunteers, and contractors from any and all liability, damage, or charges (including attorneys' fees and expenses) arising out of claims, suits, demands, or causes of action as a result of the permit process, granted permit, construction, erection, location, performance, operation, maintenance, repair, installation, replacement, removal, or restoration of the WCF.

SECTION 3. That SMC 17C.110.110 is amended to read as follows:

[Section 17C.110.110](#) Limited Use Standards

The uses listed below contain the limitations and correspond with the bracketed [] footnote numbers from [Table 17C.110-1](#).

- A. Group Living.
This regulation applies to all parts of [Table 17C.110-1](#) that have a note [1]. Group living uses are also subject to the standards of [chapter 17C.330 SMC](#), Group Living.
 - 1. General Standards.
All group living uses in RA, RSF, RTF, RTF, RMF and RHD zones, except for alternative or post incarceration facilities, are regulated as follows:
 - a. All group living uses are subject to the requirements of [chapter 17C.330 SMC](#), Group Living, including the maximum residential density provisions of [Table 17C.330-1](#).

- b. Group living uses for more than six residents are a conditional use in the RA and RSF zones, subject to the standards of [chapter 17C.320 SMC](#), Conditional Uses, and the spacing requirements of [SMC 17C.330.120\(B\)\(2\)](#).
 - c. Group living uses for more than twelve residents are a conditional use in the RTF and RMF zones, subject to the standards of [chapter 17C.320 SMC](#), Conditional Uses, and the spacing requirements of [SMC 17C.330.120\(B\)\(2\)](#).
 - d. Exception.
Normally all residents of a structure are counted to determine whether the use is allowed or a conditional use as stated in subsections (A)(1)(a), (b) and (c) of this section. The only exception is residential facilities licensed by or under the authority of the state of Washington. In these cases, staff persons are not counted as residents to determine whether the facility meets the twelve-resident cut-off above, for which a conditional use permit is required.
- 2. Alternative or Post Incarceration Facilities.
Group living uses which consist of alternative or post incarceration facilities are conditional uses regardless of size and are subject to the provisions of [chapter 17C.320 SMC](#), Conditional Uses. They are also subject to the standards of [chapter 17C.330 SMC](#), Group Living.
- B. Office.
This regulation applies to all parts of [Table 17C.110-1](#) that have a note [2]. Offices in the RMF and RHD zones and are subject to the provisions of [chapter 17C.320 SMC](#), Conditional Uses and are processed as a Type III application.
- C. Basic Utilities.
This regulation applies to all parts of [Table 17C.110-1](#) that have a note [3]. Basic utilities that serve a development site are accessory uses to the primary use being served. In the RA, RSF and RTF zones, a one-time addition to an existing base utility use is permitted, provided the addition is less than fifteen hundred square feet and five or less parking stalls located on the same site as the primary use. The addition and parking are subject to the development standards of the base zone and the design standards for institutional uses. New buildings or larger additions require a conditional use permit and are processed as a Type III application. New buildings or additions to existing base utilities uses are permitted in the RMF and RHD zones.
- D. Community Service Facilities.
This regulation applies to all parts of [Table 17C.110-1](#) that have a note [4]. In the RA, RSF and RTF zones, a one-time addition to an existing community services use is permitted, provided the addition is less than fifteen hundred square feet and three or less parking stalls located on the same site as the primary use. The addition and parking are subject to the development standards of the base zone and the design standards for institutional uses. New buildings or larger additions require a conditional use permit and are processed as a Type III application. New buildings or additions to existing community services uses are permitted in the RMF and RHD zones.
- E. Daycare.
This regulation applies to all parts of [Table 17C.110-1](#) that have a note [5]. Daycare uses are allowed by right if locating within a building or residence, and providing services to no more than twelve (children or clients). Daycare facilities for more than twelve children are a conditional use and are processed as a Type II application in the RA, RSF and RTF zones. However, in the RSF zone, daycare centers up to forty children are permitted if locating within a building that currently contains or did contain a college, medical center, school, religious institution or a community service facility.
- F. Religious Institutions.
This regulation applies to all parts of [Table 17C.110-1](#) that have a note [6]. In the RA, RSF and RTF zones, a one-time addition to religious institutions is permitted, provided the addition is less than one thousand five hundred square feet and fifteen or less parking stalls

located on the same site as the primary use. The addition and parking are subject to the development standards of the base zone and the design standards for institutional uses. New buildings or larger additions require a conditional use permit and are processed as a Type II application. The planning director may require a Type II conditional use permit application be processed as a Type III application when the director issues written findings that the Type III process is in the public interest. Applicants must comply with the requirements set forth in [SMC 17G.060.050](#) prior to submitting an application. New buildings or additions to existing religious institutions uses are permitted in the RMF and RHD zones.

G. Schools.

This regulation applies to all parts of the [Table 17C.110-1](#) that have a note [7]. In the RA, RSF and RTF zones, a one-time addition to schools is permitted, provided the addition is less than five thousand square feet and five or less parking stalls located on the same site as the primary use. The addition and parking are subject to the development standards of the base zone and the design standards for institutional uses. New buildings or larger additions require a conditional use permit and are processed as a Type II application. The planning director may require a Type II conditional use permit application be processed as a Type III application when the director issues written findings that the Type III process is in the public interest. Applicants must comply with the requirements set forth in [SMC 17G.060.050](#) prior to submitting an application.

H. Agriculture.

This regulation applies to all parts of [Table 17C.110-1](#) that have a note [8]. The keeping of large and small domestic animals, including bees, is permitted in the RA zone. See [chapter 17C.310 SMC](#), Animal Keeping, for specific standards.

I. Wireless Communication Facilities.

This regulation applies to all parts of [Table 17C.110-1](#) that have a note [9]. Wireless communication facilities ~~((are either permitted or require))~~ requiring a Type III conditional use ~~((based on location and type of facility))~~ must use stealth design. See ~~(([chapter 17C.355 SMC](#)))~~ [chapter 17C.355A SMC](#), Wireless Communication Facilities.

SECTION 4. That Table 17C.110-1 is amended to read as follows:

[Section 17C.110T.001](#) Table 17C.110-1 Residential Zone Primary Uses

TABLE 17C.110-1 RESIDENTIAL ZONE PRIMARY USES (Click here to view PDF)					
Use is: P - Permitted N - Not Permitted L - Allowed, but special limitations CU - Conditional Use review required	RA	RSF & RSF-C	RTF	RMF	RHD
RESIDENTIAL CATEGORIES					
Group Living [1]	L/CU	L/CU	L/CU	L/CU	L/CU
Residential Household Living	P	P	P	P	P
COMMERCIAL CATEGORIES					
Adult Business	N	N	N	N	N
Commercial Outdoor Recreation	N	CU	CU	CU	CU

Commercial Parking	N	N	N	N	N
Drive-through Facility	N	N	N	N	N
Major Event Entertainment	N	N	CU	CU	CU
Office	N	N	N	CU[2]	CU[2]
Quick Vehicle Servicing	N	N	N	N	N
Retail Sales and Service	N	N	N	N	N
Mini-storage Facilities	N	N	N	N	N
Vehicle Repair	N	N	N	N	N
INDUSTRIAL CATEGORIES					
High Impact Uses	N	N	N	N	N
Industrial Service	N	N	N	N	N
Manufacturing and Production	N	N	N	N	N
Railroad Yards	N	N	N	N	N
Warehouse and Freight Movement	N	N	N	N	N
Waste-related	N	N	N	N	N
Wholesale Sales	N	N	N	N	N
INSTITUTIONAL CATEGORIES					
Basic Utilities [3]	L	L	L	L	L
Colleges	CU	CU	CU	P	P
Community Service	L[4]/CU	L[4]/CU	C[4]/CU	P	P
Daycare [5]	L	L	L	L	L
Medical Center	CU	CU	CU	CU	CU
Parks and Open Areas	P	P	P	P	P
Religious Institutions	L[6]/CU	L[6]/CU	L[6]/CU	P	P
Schools	L[7]/CU	L[7]/CU	L[7]/CU	P	P
OTHER CATEGORIES					
Agriculture	L[8]	N	N	N	N
Aviation and Surface Passenger Terminals	N	N	N	N	N
Detention Facilities	N	N	N	CU	CU
Essential Public Facilities	CU	CU	CU	CU	CU
Mining	N	N	N	N	N
Rail Lines and Utility Corridors	CU	CU	CU	CU	CU
Wireless Communication Facilities [9]	L[CU]	L[CU]	L[CU]	L[CU]	L[CU]
Notes:					
* The use categories are described in chapter 17C.190 SMC .					
* Standards that correspond to the bracketed numbers [] are stated in SMC 17C.110.110 .					
* Specific uses and development may be subject to the standards in SMC 17C.320.080 .					

SECTION 5. That SMC 17C.320.080 is amended to read as follows:

Section 17C.320.080 Decision Criteria

Decision criteria for conditional uses are stated in SMC 17G.060.170. Those conditional uses with decision criteria in addition to that provided in SMC 17G.060.170 are listed below. Requests for conditional uses will be approved if the hearing examiner finds that the applicant has shown that all of the decision criteria have been met.

- A. ~~((Wireless Communication Support Tower.~~
For conditional use permits to construct a wireless communication support tower the following additional criteria apply:
- ~~1. The need for the proposed wireless communication support tower shall be demonstrated if it is to be located in a residential zone or within three hundred feet of an existing residential lot. An evaluation of the operational needs of the wireless communications provider, alternative sites, alternative existing facilities upon which the proposed antenna array might be located, and co-location opportunities on existing support towers within one mile of the proposed site shall be provided. Evidence shall demonstrate that no practical alternative is reasonably available to the applicant.~~
 - ~~2. The proposed tower satisfies all of the provisions and requirements of SMC 17C.355.030 and SMC 17C.355.040.)~~ [Deleted]
- B. Essential Public Facility.
For conditional use permits to site an essential public facility, the following additional criteria apply:
1. Before issuance of a conditional use permit, the applicant shall have complied with all applicable requirements for the siting of an essential public facility in accordance with state, regional and local mandates including the:
 - a. Spokane County Regional Siting Process for Essential Public Facilities, and
 - b. administrative procedures adopted as part of the interlocal agreement regarding siting of essential public facilities within Spokane County.
 2. Housing for persons with handicaps as defined under the Federal Fair Housing Act and children in the custody of the state, which housing includes "community facilities" as defined in RCW 72.05.020 and facilities licensed under chapter 74.15 RCW, are exempt from the Spokane County Regional Siting Process for Essential Public Facilities. Housing for juveniles held in county detention facilities or state juvenile institutions as defined in chapter 13.40 RCW is subject to the Spokane County Regional Siting Process for Essential Public Facilities.
 3. Facilities of a similar nature must be equitably dispersed throughout the City.
- C. Secure Community Transition Facility.
For a conditional use permit to site a secure community transition facility the following additional criteria must be met:
1. Before issuance of a conditional use permit, the applicant shall have complied with all applicable requirements for the siting of an essential public facility in accordance with state, regional and local mandates, including the:
 - a. Spokane County Regional Siting Process for Essential Public Facilities, and
 - b. administrative procedures adopted as part of the interlocal agreement regarding siting of essential public facilities within Spokane County.
 2. The siting of a secure community transition facility must comply with all provisions of state law, including requirements for public safety, staffing, security and training, and those standards must be maintained for the duration of the use.

3. A secure community transition facility should be located on property of sufficient size and frontage to allow the residents an opportunity for secure on-site recreational activities typically associated with daily needs and residential routines.
4. If state funds are available, the department of social and health services should enter into a mitigation agreement with the City of Spokane for training and the costs of that training with local law enforcement and administrative staff and local government staff, including training in coordination, emergency procedures, program and facility information, legal requirements and resident profiles.
5. The applicant must show that the property meets all of the above requirements and, further, if more than one site is being considered, preference must be given to the site furthest removed from risk potential activities or facilities.

D. Mining.

For a conditional use permit for a mining use, the following additional criteria apply:

1. The minimum site size shall be three acres.
2. The minimum setback shall be fifty feet from any property line; provided further, that such mining does not impair lateral or subjacent support or cause earth movements or erosions to extend beyond the exterior boundary lines of the mining site.
3. Mining operations and associated buildings shall be located at least four hundred feet from a residential zone.
4. An eight-foot site-obscuring fence shall be provided and maintained in good condition at all times on the exterior boundary of any portion of any site on which active operations exist and on the exterior boundary of any portion of the site which has been mined and not yet reclaimed.
5. Sound levels, as measured on properties adjacent to a mining site, shall conform to the provisions of WAC 173-60-040, Maximum Permissible Environmental Noise Levels, for noise originating in a Class C RDNA (industrial zone).
6. All mining and site reclamation activity shall be consistent with the Spokane Regional Clean Air Agency (SRCAA) air quality maintenance requirements.
7. A reclamation plan approved by the Washington state department of natural resources (DNR) shall be submitted with the conditional use application. The plan shall be prepared consistent with the standards set forth in chapter 78.44 RCW. DNR shall have the sole authority to approve reclamation plans. Upon the exhaustion of minerals or upon the permanent abandonment of mining operations, the mined excavation must be rehabilitated or reclaimed consistent with the approved reclamation plan.
8. Upon the exhaustion of minerals or materials in the mining use or upon the permanent abandonment of the mining use, all buildings, structures, apparatus or appurtenances accessory to the mining operation shall be removed or otherwise dismantled. Abandonment shall be deemed to have occurred after one year of cessation of all extraction operations.
9. Reclamation shall be complete within one year after the mining operations have ceased or after abandonment of the mining use. The reclamation of the site shall be consistent with the department of natural resources approved site reclamation plan.
10. To provide for protection of groundwater and surface water, during and after operation, mining shall not be allowed to penetrate below an elevation ten feet above the highest known elevation of an aquifer within the Spokane Valley-Rathdrum Prairie Aquifer area.
11. The primary reduction and processing of minerals or materials are high impact uses. These uses include, but are not limited to, concrete batching, asphalt mixing, rock crushing, brick, tile and concrete products manufacturing plants, and the use of accessory minerals and materials from other sources necessary to convert the minerals or materials to marketable products. These uses shall be located a minimum of six hundred feet from the boundary of a residential or commercial zone.

12. The monitoring and clean-up of contaminants shall be ongoing. The mine operator shall comply with all existing water quality monitoring regulations of the Washington state department of ecology and the Spokane county regional health district.
- E. Retail Sales and Service Uses within Industrial Zone.
- For a conditional use permit for a retail sales and service use in an industrial zone, the following additional criteria apply:
1. The use shall serve primarily other businesses and the use will contribute to the enhancement of the industrial character of the area and further the purpose of the industrial zone.
- F. Institutional and Other Uses in Residential Zones.
- These approval criteria apply to all conditional uses in RA through RHD zones. The approval criteria allows institutional uses (including expansions of existing facilities), allows increases to the maximum occupancy of group living, and permits other non-residential household living uses in a residential zone. These types of uses must maintain or do not significantly conflict with the appearance and function of residential areas. The approval criteria are:
1. Proportion of Residential Household Living Uses.
The overall residential appearance and function of the area will not be significantly lessened due to the increased proportion of uses not in the residential household living category in the residential area. Consideration includes the proposal by itself and in combination with other uses in the area not in the residential household living category and is specifically based on the:
 - a. number, size and location of other uses not in the residential household living category in the residential; and
 - b. intensity and scale of the proposed use and of existing residential household living uses and other uses.
 2. Physical Compatibility.
 - a. The proposal will be compatible with adjacent residential developments based on characteristics such as the site size, building scale and style, setbacks and landscaping; or
 - b. The proposal will mitigate differences in appearance or scale through such means as setbacks, screening, landscaping and other design features.
 3. Livability.
The proposal will not have significant adverse impacts on the livability of nearby residential zoned lands due to:
 - a. noise, glare from lights, late-night operations, odors and litter; and
 - b. privacy and safety issues.
 4. Public Services.
 - a. The proposed use is in conformance with the street designations of the transportation element of the comprehensive plan.
 - b. The transportation system is capable of supporting the proposed use in addition to the existing uses in the area. Evaluation factors include:
 - i. street capacity, level of service and other performance measures;
 - ii. access to arterials;
 - iii. connectivity;
 - iv. transit availability;
 - v. on-street parking impacts;
 - vi. access restrictions;
 - vii. neighborhood impacts;
 - viii. impacts on pedestrian, bicycle and transit circulation;
 - ix. safety for all modes; and
 - x. adequate transportation demand management strategies.
 - c. Public services for water supply, police and fire protection are capable of serving the proposed use, and proposed sanitary waste disposal and

stormwater disposal systems are acceptable to the engineering services department.

G. Alternative or Post Incarceration Facilities – Group Living.

These criteria apply to group living uses that consist of alternative or post incarceration facilities in the RA through the RHD zones.

1. Physical Compatibility.

- a. The proposal will preserve any City-designated scenic resources; and
- b. The appearance of the facility is consistent with the intent of the zone in which it will be located and with the character of the surrounding uses and development.

2. Livability.

The proposal will not have significant adverse impacts on the livability of nearby residential-zoned lands due to:

- a. noise, glare from lights, late-night operations, odors and litter; and
- b. privacy and safety issues.

3. Public Services.

- a. The proposed use is in conformance with the street designations in the transportation element of the comprehensive plan.
- b. The transportation system is capable of supporting the proposed use in addition to the existing uses in the area. Evaluation factors include:
 - i. street capacity, level of service or other performance measures;
 - ii. access to arterials;
 - iii. connectivity;
 - iv. transit availability;
 - v. on-street parking impacts;
 - vi. access restrictions;
 - vii. neighborhood impacts;
 - viii. impacts on pedestrian, bicycle and transit circulation; and
 - ix. safety for all modes; and
- c. Public services for water supply, police and fire protection are capable of serving the proposed use, and proposed sanitary waste disposal and stormwater disposal systems are acceptable to the engineering services department.

4. Safety.

The facility and its operations will not pose an unreasonable safety threat to nearby uses and residents.

H. Detention Facilities.

These approval criteria ensure that the facility is physically compatible with the area in which it is to be located and that the safety concerns of people on neighboring properties are addressed. The approval criteria are:

1. Appearance.

The appearance of the facility is consistent with the intent of the zone in which it will be located and with the character of the surrounding uses and development.

2. Safety.

The facility and its operations will not pose an unreasonable safety threat to nearby uses and residents.

3. Public Services.

- a. The proposed use is in conformance with the street designations shown in the transportation element of the comprehensive plan.
- b. The transportation system is capable of supporting the proposed use in addition to the existing uses in the area. Evaluation factors include:
 - i. street capacity, level of service or other performance measures;
 - ii. access to arterials;

- iii. connectivity;
 - iv. transit availability;
 - v. on-street parking impacts;
 - vi. access restrictions;
 - vii. neighborhood impacts;
 - viii. impacts on pedestrian, bicycle and transit circulation; and
 - ix. safety for all modes; and
 - c. Public services for water supply, police and fire protection are capable of serving the proposed use, and proposed sanitary waste disposal and stormwater disposal systems are acceptable to the engineering services department.
- I. Master Campus Plan.

These approval criteria apply to hospitals, colleges and universities, religious institutions and government complexes that develop in a campus setting. The purpose of master campus plan is to recognize the long-range development plans of those institutions and allow for a single integrated review of a campus development plan while allowing for a comprehensive review of facilities serving the site and impacts on neighboring residential areas. Through the master campus plan, these entities prepare master plans for their entire campus to facilitate orderly growth of the institution and assure its compatibility with the surrounding neighborhood.

 - 1. Eligibility.

All property owned or controlled by a major institution, including all property owned or controlled by the major institution within one-half mile of the primary site. Adjoining property owners may also agree to be included in the master campus plan if the use of their property is functionally related to the institution.
 - 2. Submittal Requirements.

In addition to the submittal requirements for a Type III application, a master plan of the proposed campus is required to be submitted. The master plan is a long range development plan that would show the long range intent for building locations, uses, circulation, parking, landscape detail, lighting and treatment of the perimeter of the campus area.
 - 3. Approval Criteria.
 - a. Physical Compatibility.
 - i. The proposal will be compatible with adjacent residential developments based on characteristics such as the site size, building scale and style, setbacks and landscaping; or
 - ii. The proposal will mitigate differences in appearance or scale through such means as setbacks, screening, landscaping and other design features.
 - b. Livability.

The proposal will not have significant adverse impacts on the livability of nearby residential zoned lands due to:

 - i. noise, glare from lights, late-night operations, odors and litter; and
 - ii. privacy and safety issues.
 - 4. Development Permits.

After a master campus plan is approved, the institution may then make such improvements as are consistent with the master plan, with only normal development permits being required.
 - 5. Master Plan Amendment.

It is expected that the master campus plan will undergo modification. Such modifications may involve the expansion or relocation of the campus boundary, alteration/addition of uses or other changes. Master plan amendments shall be

reviewed as a Type III permit application, subject to the same procedural requirements or as prescribed in subsection (I)(6) of this section.

6. Master Campus Plan Minor Adjustments.

In the issuance of building permits for construction within an approved major campus plan, minor adjustments to the plan may be made consistent with the provisions of [SMC 17G.060.230](#).

J. Office.

These approval criteria apply to offices allowed as a conditional use permit in the RMF and RHD zones.

1. Uses in the Office land use category of [SMC 17C.190.250](#) may be allowed by a Type III conditional use permit approval in the RMF and RHD zone subject to the following criteria:

- a. The property must have frontage on a principal arterial.
- b. The subject property is adjacent to or immediately across the street from an existing commercial zone.
- c. Uses permitted in the Office land use category may not be developed to a depth greater than two hundred fifty feet.
- d. Ingress and/or egress onto a local access street are not permitted unless the City traffic engineer determines that there is no alternative due to traffic volumes, site visibility and traffic safety.
- e. All structures shall have size, scale, and bulk similar to residential uses as provided in [SMC 17C.110.500](#), Institutional Design Standards.
- f. The development standards of the underlying zone shall apply to the use.
- g. Drive-thru facilities are prohibited, except as allowed by the hearing examiner.

SECTION 6. That SMC 17C.130.220 is amended to read as follows:

[Section 17C.130.220](#) Height

A. Purpose

The height limits are intended to control the overall scale of buildings. The height limits for sites near residential zones discourage buildings that visually dominate adjacent residential zones. Light, air, and potential for privacy are intended to be preserved in residential zones that are close to industrial zones.

B. Height Standards

The height standards for all structures are stated in [Table 17C.130-2](#). Exceptions to the maximum height standard are stated below.

1. Maximum Height.

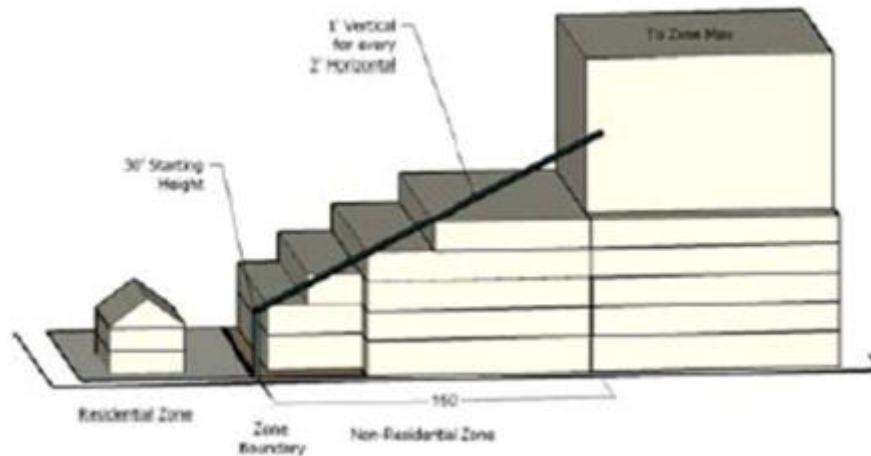
Exceptions to the maximum structure height are designated on the official zoning map by a dash and a height listed after the zone map symbol (i.e., CB-150). Changes to the height limits require a rezone. Height limits are thirty-five feet, forty feet, fifty-five feet, seventy feet or one hundred fifty feet depending on location.

2. Buildings and structures for uses that are not classified as industrial uses within the Industrial Categories of [Table 17C.130-1](#) and that are over fifty feet in height must follow the design, setback and dimensional standards found in [chapter 17C.250 SMC](#), Tall Building Standards.

3. Adjacent to Single-family and Two-family Residential Zones.

To provide a gradual transition and enhance the compatibility between the more intensive industrial zones and adjacent single-family and two-family residential zones:

- a. For all development within one hundred fifty feet of any single-family or two-family residential zone the maximum building height is as follows: Starting at a height of thirty feet at the residential zone boundary, additional building height may be added at a ratio of one to two (one foot of additional building height for every two feet of additional horizontal distance from the closest single-family or two-family residential zone). The building height transition requirement ends one hundred fifty feet from the single-family or two-family residential zone and then full building height allowed in the zone applies.



4. Projections Allowed.
Chimneys, flag poles, satellite receiving dishes and other items similar with a width, depth or diameter of five feet or less may rise ten feet above the height limit, or five feet above the highest point of the roof, whichever is greater. If they are greater than five feet in width, depth or diameter, they are subject to the height limit.
 5. Rooftop Mechanical Equipment.
All rooftop mechanical equipment must be set back at least fifteen feet from all roof edges that are parallel to street lot lines and roof lines facing an abutting residential zone. Elevator mechanical equipment may extend up to sixteen feet above the height limit. Other rooftop mechanical equipment, which cumulatively covers no more than ten percent of the roof area, may extend ten feet above the height limit.
 6. Radio and television antennas, utility power poles and public safety facilities are exempt from the height limit except as provided in (([chapter 17C.355 SMC](#))) [chapter 17C.355A.SMC](#), Wireless Communication Facilities.
- C. Special Height Districts
Special height districts are established to control building heights under particular circumstances such as preservation of public view or airport approaches. See [chapter 17C.170 SMC](#), Special Height Overlay Districts and [chapter 17C.180.SMC](#), Airfield Overlay Zones.

SECTION 7. That SMC 17C.120.220 is amended to read as follows:

[Section 17C.120.220](#) Height

- A. Purpose
The height limits are intended to control the overall scale of buildings. The height limits in the O, NR and NMU zones discourage buildings that visually dominate adjacent residential

areas. The height limits in the OR, CB and GC zones allow for a greater building height at a scale that generally reflects Spokane's commercial areas. Light, air and the potential for privacy are intended to be preserved in single-family residential zones that are close to commercial zones.

B. Height Standards

The height standards for all structures are stated in [Table 17C.120-2](#). Exceptions to the maximum height standard are stated below.

1. Maximum Height.

Exceptions to the maximum structure height are designated on the official zoning map by a dash and a height listed after the zone map symbol (i.e., CB-150).

Changes to the height limits require a rezone. Height limits are thirty-five feet, forty feet, fifty-five feet, seventy feet or one hundred fifty feet depending on location.

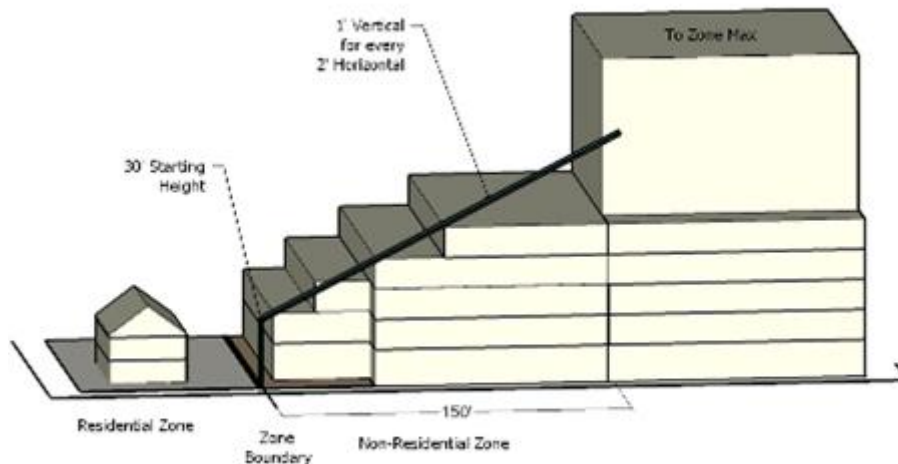
2. Buildings and structures over fifty feet in height must follow the design, setback and dimensional standards found in [chapter 17C.250 SMC](#), Tall Building Standards.

3. Adjacent to Single-family and Two-family Residential Zones.

To provide a gradual transition and enhance the compatibility between the more intensive commercial zones and adjacent single-family and two-family residential zones:

a. For all development within one hundred fifty feet of any single-family or two-family residential zone the maximum building height is as follows:

- i. Starting at a height of thirty feet at the residential zone boundary additional building height may be added at a ratio of 1 to 2 (one foot of additional building height for every two feet of additional horizontal distance from the closest single-family or two-family residential zone). The building height transition requirement ends one hundred fifty feet from the single-family or two-family residential zone and then full building height allowed in the zone applies.



4. Projections Allowed.

Chimneys, flag poles, satellite receiving dishes, and other similar items with a width, depth or diameter of five feet or less may rise ten feet above the height limit, or five feet above the highest point of the roof, whichever is greater. If they are greater than five feet in width, depth or diameter, they are subject to the height limit.

5. Rooftop Mechanical Equipment.
All rooftop mechanical equipment must be set back at least fifteen feet from all roof edges that are parallel to street lot lines. Elevator mechanical equipment may extend up to sixteen feet above the height limit. Other rooftop mechanical equipment which cumulatively covers no more than ten percent of the roof area may extend ten feet above the height limit.
 6. Radio and television antennas, utility power poles, and public safety facilities are exempt from the height limit except as provided in (~~chapter 17C.355 SMC~~) chapter 17C.355A SMC, Wireless Communication Facilities.
- C. Special Height Districts
Special height districts are established to control structure heights under particular circumstances such as preservation of public view or airport approaches. See chapter 17C.170 SMC, Special Height Overlay Districts.

SECTION 8. That SMC 17C.110.215 is amended to read as follows:

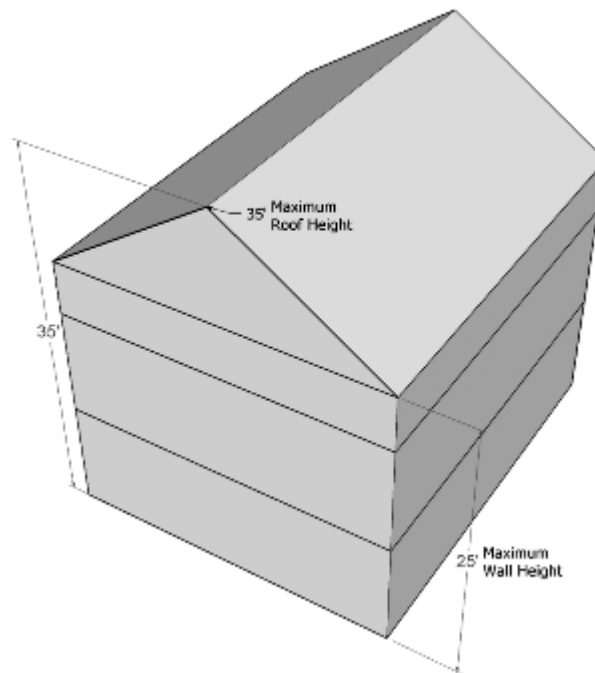
Section 17C.110.215 Height

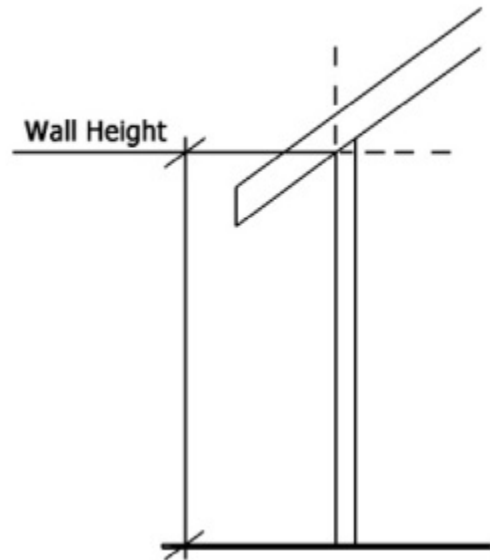
- A. Purpose.
The height standards promote a reasonable building scale and relationship of one residence to another and they promote privacy for neighboring properties. The standards contained in this section reflect the general building scale and placement of houses in the City's neighborhoods.
- B. Height Standards.
The maximum height standards for all structures are stated in Table 17C.110-3. The building height shall be measured using the following method:
1. The height shall be measured at the exterior walls of the structure. Measurement shall be taken at each exterior wall from the existing grade or finished grade, whichever is lower, up to a plane essentially parallel to the existing or finished grade. For determining structure height, the exterior wall shall include a plane between the supporting members and between the roof and the ground. The vertical distance between the existing grade, or finished grade, if lower, and the parallel plane above it shall not exceed the maximum height of the zone.
 2. When finished grade is lower than existing grade, in order for an upper portion of an exterior wall to avoid being considered on the same vertical plane as a lower portion, it must be set back from the lower portion a distance equal to two times the difference between the existing and finished grade on the lower portion of the wall.
 3. Depressions such as window wells, stairwells for exits required by other codes, "barrier free" ramps on grade, and vehicle access driveways into garages shall be disregarded in determining structure height when in combination they comprise less than fifty percent of the facade on which they are located. In such cases, the grade for height measurement purposes shall be a line between the grades on either side of the depression.
 4. No part of the structure, other than those specifically exempted or excepted under the provisions of the zone, shall extend beyond the plan of the maximum height limit.
 5. Underground portions of the structure are not included in height calculations. The height of the structure shall be calculated from the point at which the sides meet the surface of the ground.
 6. For purposes of measure building height in residential zones, the following terms shall be interpreted as follows:

- a. "Grade" means the ground surface contour (see also "existing grade" and "finished grade").
- b. "Fill" means material deposited, placed, pushed, pulled or transported to a place other than the place from which it originated.
- c. "Finished grade" means the grade upon completion of the fill or excavation.
- d. "Excavation" means the mechanical removal of earth material.
- e. "Existing grade" means the natural surface contour of a site, including minor adjustments to the surface of the site in preparation for construction.

TABLE 17C.110.215-1 MAXIMUM HEIGHT	
Maximum Wall Height [1]	25 ft.
Maximum Roof Height [2]	35 ft.
[1] The height of the lowest point of the roof structure intersects with the outside plane of the wall. [2] The height of the ridge of the roof. See "Example A" below.	

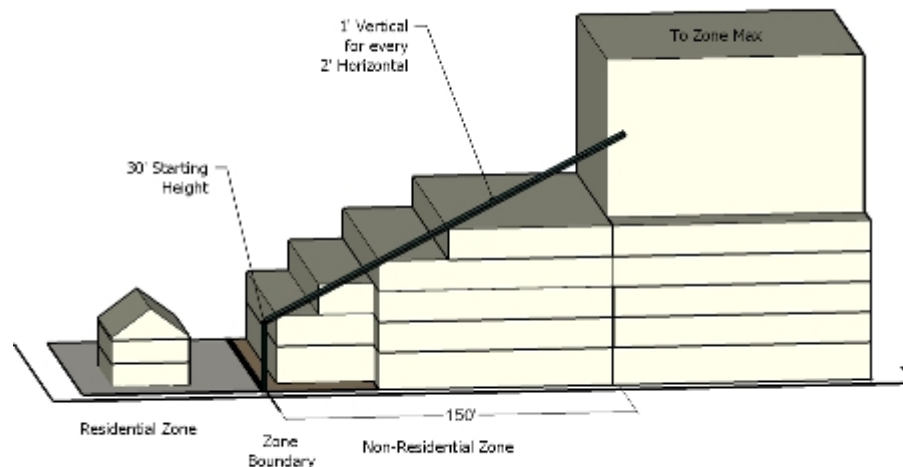
C. Example A





C. Exceptions to the maximum height standard are stated below:

1. Exceptions to the maximum structure height in the RMF and RHD zones are designated on the official zoning map by a dash and a height listed after the zone map symbol (i.e., CB-150). Changes to the height limits in the RMF and RHD zones require a rezone. Height limits are thirty feet, thirty-five feet, forty feet, fifty-five feet, seventy feet, or one hundred fifty feet depending on location.
2. Buildings and structures over fifty feet in height must follow the design, setback and dimensional standards found in [chapter 17C.250 SMC](#), Tall Building Standards
3. Adjacent to Single-family and Two-family Residential Zones.
To provide a gradual transition and enhance the compatibility between the more intensive commercial zones and adjacent single-family and two-family residential zones:
 - a. for all development within one hundred fifty feet of any single-family or two-family residential zone the maximum building height is as follows:
 - i. Starting at a height of thirty feet, the residential zone boundary additional building height may be added at a ratio of one to two (one foot of additional building height for every two feet of additional horizontal distance from the closest single-family or two-family residential zone). The building height transition requirement ends one hundred fifty feet from the single-family or two-family residential zone and then full building height allowed in the zone applies.



4. Projections Allowed.
Chimneys, flagpoles, satellite receiving dishes and other similar items with a width, depth or diameter of three feet or less may extend above the height limit, as long as they do not exceed three feet above the top of the highest point of the roof. If they are greater than three feet in width, depth or diameter, they are subject to the height limit.
 5. Farm Buildings.
Farm buildings such as silos, elevators and barns are exempt from the height limit as long as they are set back from all lot lines at least one foot for every foot in height.
 6. Utility power poles and public safety facilities are exempt from the height limit.
 7. Radio and television antennas are subject to the height limit of the applicable zoning category.
 8. Wireless communication support towers are subject to the height requirements of (~~chapter 17C.355 SMC~~) chapter 17C.355A SMC, Wireless Communication Facilities.
 9. Uses approved as a conditional use may have building features such as a steeple or tower which extends above the height limit of the underlying zone. Such building features must set back from the side property line adjoining a lot in a residential zone a distance equal to the height of the building feature or one hundred fifty percent of the height limit of the underlying zone, whichever is lower.
- D. Special Height Districts.
Special height districts are established to control structure heights under particular circumstances such as preservation of public view or airport approaches. See [chapter 17C.170 SMC](#), Special Height Overlay Districts.
- E. Accessory Structures.
The height of any accessory structure located in the rear yard, including those attached to the primary residence, is limited to twenty feet in height, except a detached ADU above a detached accessory structure may be built to twenty-three feet in height.

SECTION 9. That SMC 17C.124.220 is amended to read as follows:

Section 17C.124.220 Height & Massing

A. Purpose.

The height and massing standards control the overall scale of buildings. These standards downtown allow for building height and mass at a scale that generally reflects the most intensive area within the City. The standards help to preserve light, air, and the potential for privacy in lower intensity residential zones that are adjacent to the downtown zones.

B. Height and Massing Standards.

The height and massing standards for all structures are stated in [Table 17C.124-2](#) and as shown on the zoning map. Bonus height may be allowed as defined in [SMC 17C.124.220\(E\)](#). The Bonus height provisions are not available within downtown zones that have a maximum height specified on the zoning map by a dash and a maximum height specified after the zone map symbol (i.e. DTG-100).

1. Changes to the Maximum Height Provisions.

Changes to the height limits are not allowed outside of a downtown plan update process.

2. Pitched roof forms and accessible decks may extend above the height limit; however, if the space within the pitched roof is habitable, it shall only be used for residential purposes.

3. Projections Allowed.

Chimneys, flag poles, satellite receiving dishes, and other similar items with a width, depth, or diameter of five feet or less may rise ten feet above the height limit, or five feet above the highest point of the roof, whichever is greater. If they are greater than five feet in width, depth, or diameter, they are subject to the height limit.

4. Rooftop Mechanical Equipment.

All rooftop mechanical equipment must be set back at least fifteen feet from all roof edges visible from streets. Elevator mechanical equipment may extend up to sixteen feet above the height limit. Other rooftop mechanical equipment which cumulatively covers no more than ten percent of the roof area may extend ten feet above the height limit.

5. Radio and television antennas, utility power poles, and public safety facilities are exempt from the height limit except as provided in (~~chapter 17C.355 SMC~~), Wireless Communication Facilities.

6. Architectural Projections.

The height limits do not apply to uninhabitable space under four hundred square feet in floor area that is devoted to decorative architectural features such belfries, spires, and clock towers.

7. Ground Floor Allowed Height.

The first story of the building may be up to twenty-five feet tall and still count as only one story.

C. Special Height Districts.

Special height districts are established to control structure heights under particular circumstances such as preservation of public view or airport approaches and protection. See [chapter 17C.170 SMC](#), Special Height Overlay Districts.

D. Downtown West End Special Height District.

For the properties shown in Figure 17C.124.220-1 that are located in the area generally west of Monroe Street, east of Cedar Street, and between Main Avenue and Riverside Avenue, the maximum height shall be as shown in Figures 17C.124.220-1 and 17C.124.220-2.

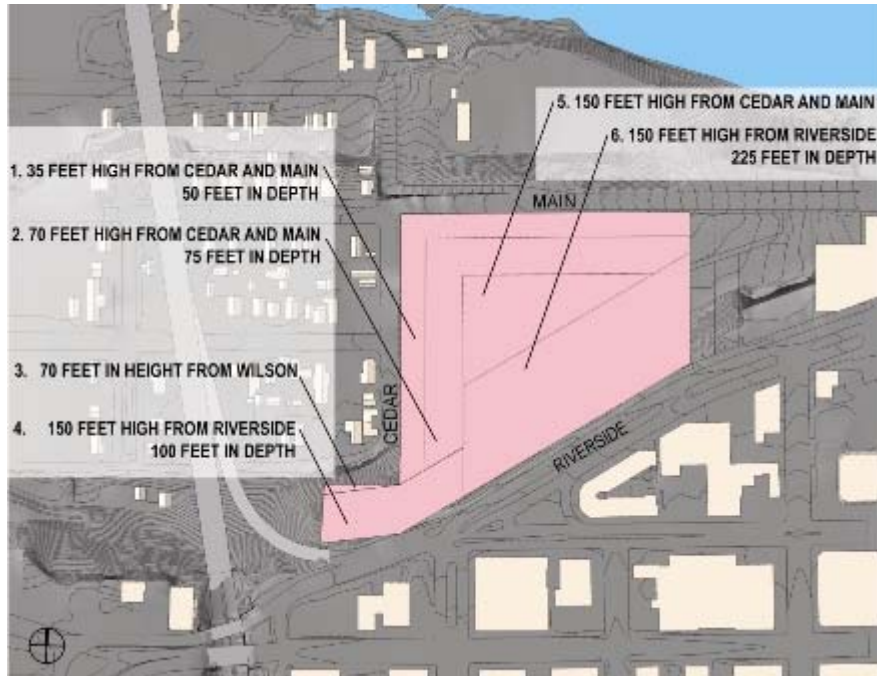


Figure 17C.124.220-1

Notes for Figure 17C.124.220-1.

1. Thirty-five feet high from Cedar Street and Main Avenue street grade (highest street elevation fronting the parcel). Horizontally, fifty feet in depth from Cedar Street and Main Avenue right-of-way/property line.
2. Seventy feet high from Cedar Street and Main Avenue street grade (highest street elevation fronting the parcel). Horizontally, seventy-five feet in depth beginning fifty feet from the Cedar Street and Main Avenue right-of-way/property line.
3. Seventy feet in height from Wilson Avenue street grade (highest street elevation fronting the parcel).
4. One hundred fifty feet high from Riverside Avenue street grade (highest street elevation fronting the parcel). Horizontally, one hundred feet in depth from the Riverside Avenue right-of-way/property line.
5. One hundred fifty feet high from Cedar Street and Main Avenue street grade (highest street elevation fronting the parcel).
6. One hundred fifty feet high from Riverside Avenue street grade (highest street elevation fronting the parcel). Horizontally, two hundred twenty-five feet in depth from the Riverside Avenue right-of-way/property line.

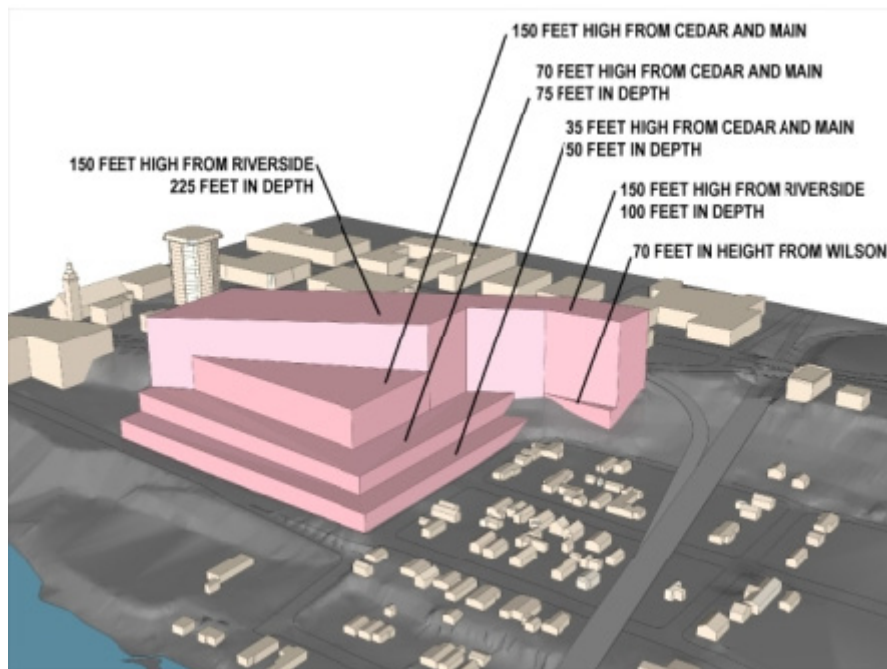
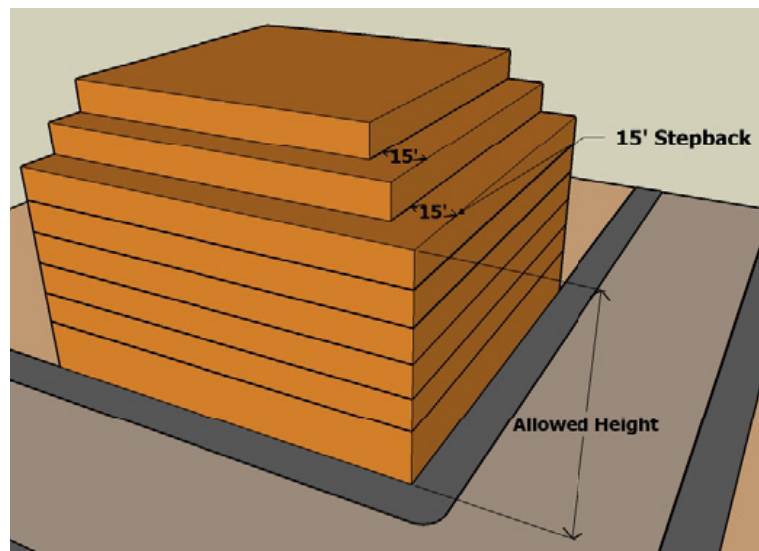


Figure 17C.124.220-2

E. Additional Height Within Specific Height Designation Areas.

Additional stories for structures where the maximum height is specified with a dash after the zoning map symbol (i.e. DTG-70).

1. One additional story is allowed for every fifteen feet of upper story structure setback from a street lot line, up to the maximum number of stories allowed in the zone without a maximum height specified.



2. In the DTC-100 zone one additional story is allowed for every fifteen feet of upper story structure setback from Spokane Falls Boulevard. There is no upper story structure setback required from street lot lines that are not adjacent to Spokane

Falls Boulevard after the first fifteen feet of upper story structure setback from Spokane Falls Boulevard.

F. Structure Standards Above the Seventh Above Ground Story.

These standards are designed to transition the building bulk and mass for buildings exceeding seven stories in the DTG, DTU, and DTS zones.

2. Upper Story Setback.

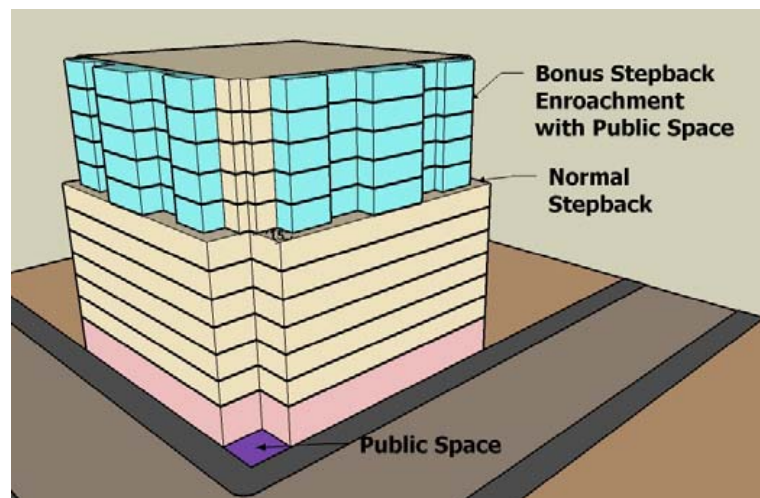
All stories above the seventh story shall be setback from all property lines and street lot lines a minimum of fifteen feet.

3. Exception.

The provision of an exterior public space as defined below allows for encroachment into the upper story setback. The allowed area of encroachment may not exceed an area equal to five times the area of the exterior public space.

Exterior Public Space(s) – A Plaza or Courtyard With a Minimum Area of Two Hundred Square Feet.

A plaza or a courtyard is a level space accessible to the public, at least ten feet in width, with a building façade on at least one side. The elevation of the courtyard or plaza shall be within thirty inches of the grade of the sidewalk providing access to it. For courtyards, at least sixty percent of the green shall be planted with trees, ground cover and other vegetation. For plazas, at least fifteen percent, but no more than sixty percent of the space shall be planted with trees, ground cover and other vegetation. Courtyards and plazas shall also include seating, pedestrian-scale lighting, decorative paving, and other pedestrian furnishings. The use of artists to create fixtures and furnishings is strongly encouraged.



G. Bonus Height.

The bonus height provisions are not available within specially designated height areas or the downtown zones that have a maximum height specified on the zoning map by a dash and a maximum height specified after the zone map symbol (i.e. DTG-100).

Additional bonus stories may be achieved if a development incorporates specified and described public amenities allowing bonus height and stories above the number of stories allowed outright in the zone. The bonus stories are in addition to what is specified in [Table 17C.124-2](#). The number of stories above the number of stories allowed outright may be increased through a ministerial process intended to ensure that each amenity both satisfies

design criteria and serves a public purpose in the proposed location. Amenities provided must be associated with the use for which the height increase is sought. Proposed amenities shall have a public benefit that is appropriate considering the height increase being achieved.

0. Structure Standards for Stories Above the Twelfth Above Ground Story.
These standards are designed to transition the apparent building height and mass for buildings that exceed twelfth stories in the DTG, DTU, and DTS zones. All stories above the twelfth story must meet the following standards. The following floor area and maximum diagonal plan tower dimension shall be measured from the inside face of the outside wall.
 - a. On sites less than or equal to thirty-four thousand square feet in size:
 - i. the maximum tower floor plate area per site is twelve thousand square feet;
 - ii. the maximum tower diagonal plan dimension is one hundred fifty feet.
 - b. On sites over thirty-four thousand square feet in size:
 - i. the maximum tower floor plate area per site is thirty-six percent of the total site area;
 - ii. the maximum tower diagonal plan dimension is based upon the following formula: Maximum tower diagonal plan dimension = (Square Root of (Site Area x 2)) x 0.6).
1. Bonus Height Provisions.
 - a. The following items qualify for addition structure height.
 - i. Permanent Affordable Housing.
Structure envelop devoted to permanent affordable household living space (housing units affordable to households making less than eighty percent of area median income for the City as defined by HUD) is not subject to a height or story limit.
 - ii. Affordable Housing Building Volume Bonus.
An area equal to the area devoted to permanent affordable housing that lies below the twelfth story may be added above the twelfth story in residential use that is not affordable housing.
 - iii. Historic Landmark Transfer of Development Right (TDR).
Subject to the requirements of [chapter 17D.070 SMC](#), Transfer of Development Rights, additional building height and gross floor area may be transferred from a building on the Spokane register of historic places that is within a downtown zone to a new development within a downtown zone. The TDR may be transferred from a historic landmark located on the same site or from a historic landmark located on a separate site.
 - b. Two Story Bonus.
The following items each qualify for two bonus stories.
 - i. Ground Floor Uses that “Spill” onto Adjacent Streets.
One ground floor use that “spills” (single use) per one hundred foot of structure street frontage.

Preferred uses include retail sales and service or entertainment use, or any combination thereof, located on the ground floor with direct access and fronting on a street.

- ii. Canopy Covering at Least Fifty Percent of Adjacent Frontage Over Public Sidewalk.
A virtually continuous canopy structure. A canopy is a permanent architectural element projecting out from a building facade over a sidewalk or walkway. A canopy shall be at least five feet in horizontal width and be no less than eight feet and no more than twelve feet above grade.
 - iii. Alley Enhancements.
Decorative paving, pedestrian-scaled lighting, special paving, and rear entrances intended to encourage pedestrian use of the alley.
 - iv. Additional Streetscape Features.
Seating, trees, pedestrian-scaled lighting, and special paving in addition to any that are required by the design standards and guidelines.
 - v. Small Scale Water Feature.
A small scale minor water feature integrated within an open space or plaza between the structure and public sidewalk. Small scale minor water features are generally designed to be viewed but not physically interacted with.
 - vi. Incorporating Historic Features and Signage.
Including historic plaques or markings about the local area or site. Reusing historic building elements and features on the site. Reusing existing landmark signs.
 - vii. Incorporating Bicycle Parking Enhancements.
Providing covered bicycle parking for all required bicycle parking along with other bicycle amenities such as secured bicycle lockers and equipment storage facilities.
- c. Four Story Bonus.
The following items qualify for four bonus stories each.
- i. Additional Building Stepback Above the Seventh Floor.
An additional ten feet of upper floor stepback from the street lot lines.
 - ii. Preferred Materials in Pedestrian Realm.
Use of brick and stone on the building facades that face streets on the first three stories of the building.
 - iii. Multiple Ground Floor Uses that “Spill” onto Adjacent Streets.
One ground floor use that “spills” per thirty feet of structure street frontage. Preferred uses include retail sales and service or entertainment use, or any combination thereof, located on the ground floor with direct access and fronting on a street.
 - iv. Major Exterior Public Spaces/Plaza.
A plaza or courtyard, with a minimum area of four hundred square feet or one percent of the site size, whichever is greater. A plaza or a courtyard is a level space accessible to the public, at least ten feet in width, with a building façade on at least one side. The elevation of the courtyard or plaza shall be within thirty inches of the grade of the sidewalk providing access to it. For courtyards, at least sixty percent of the green shall be planted with trees, ground cover and other vegetation. For plazas, at least fifteen percent, but no more than sixty percent of the space shall be planted with trees, ground cover and

other vegetation. Courtyards and plazas shall also include seating, pedestrian-scale lighting, decorative paving and other pedestrian furnishings. The use of artists to create fixtures and furnishings is strongly encouraged.

- v. **Workforce Housing Greater Than Twenty-five Percent of the Total Number of Housing Units.**
For this bonus, the housing units shall be affordable to households earning one hundred twenty percent or less of area medium income (AMI). For homes to be purchased the total housing payment (principal, interest, taxes, and insurance, PITI) shall be no more than thirty-three percent of income. For rental housing the rent plus utilities shall be no more than thirty percent of income.
 - vi. **Public Art.**
Public art includes sculptures, murals, inlays, mosaics, and other two-dimensional or three-dimensional works, as well as elements integrated into the design of a project (e.g., fountain) that are designed and crafted by one or more artists. Such artists must be listed on a registry of either the Washington state arts commission or the Spokane arts commission. To receive the bonus, public art must be documented at a value that is at least one percent of the construction value of the bonus stories.
 - vii. **Through-block Pedestrian Connections.**
Through-block pedestrian connection providing a continuous walkway accessible to the public, at least ten feet in width, paved with decorative paving and lighted for nighttime use. It may be covered or open to the sky.
 - viii. **Major Water Feature.**
A major water feature integrated within an open space or plaza between the structure and public sidewalk. A major water feature is designed to be viewed and is large enough to be physically interacted with by the public. It shall be at least ten square feet in size as measure in plan view.
 - ix. **Green/Living Roof.**
A planted area of a roof covering greater than fifty percent of the roof surface.
- d. **Eight Story Bonus.**
The following items qualify for eight bonus stories each.
- i. **Workforce Housing Greater Than Fifty Percent of the Total Number of Housing Units.**
For this bonus, the housing units shall be affordable to households earning one hundred twenty percent or less of area medium income (AMI). For homes to be purchased the total housing payment (principal, interest, taxes, and insurance, PITI) shall be no more than thirty-three percent of income. For rental housing the rent plus utilities shall be no more than thirty percent of income.
 - ii. **Bicycle Commuter Shower Facilities.**
Structures containing two hundred thousand square feet or more of office gross floor area shall include shower facilities and clothing storage areas for bicycle commuters. One shower per gender shall be required. Such facilities shall be for the use of the employees and

occupants of the building, and shall be located where they are easily accessible to parking facilities for bicycles.

SECTION 10. That SMC 17A.020.010 is amended to read as follows:

Section 17A.020.010 “A” Definitions

- A. Abandoned Sign Structure.
A sign structure where no sign has been in place for a continuous period of at least six months.
- B. Aboveground Storage Tank or AST.
Any one or connected combination of tanks that is used to contain an accumulation of liquid critical materials and the aggregate volume of which (including the volume of piping connected thereto) is more than sixty gallons and the entire exterior surface area of the tank is above the ground and is able to be fully visually inspected. Tanks located in vaults or buildings that are to be visually inspected are considered to be aboveground tanks.
- C. Accepted.
A project for which the required plans have been found to be technically adequate.
- D. Accessory Dwelling Unit (ADU).
An accessory dwelling unit is a separate additional living unit, including separate kitchen, sleeping, and bathroom facilities, attached or detached from the primary residential unit, on a single-family lot. ADUs are known variously as:
 - 1. “Mother-in-law apartments,”
 - 2. “Accessory apartments,” or
 - 3. “Second units.”
- E. Accessory Structure.
A structure of secondary importance or function on a site. In general, the primary use of the site is not carried on in an accessory structure.
 - 1. Accessory structures may be attached or detached from the primary structure.
 - 2. Examples of accessory structures include:
 - a. Garages,
 - b. Decks,
 - c. Fences,
 - d. Trellises,
 - e. Flagpoles,
 - f. Stairways,
 - g. Heat pumps,
 - h. Awnings, and
 - i. Other structures.
 - 3. See also [SMC 17A.020.160](#) (“Primary Structure”).
- F. Accessory Use.
A use or activity which is a subordinate part of a primary use and which is clearly incidental to a primary use on a site.
- G. Activity.
See Regulated Activity.
- H. Administrative Decision.
A permit decision by an officer authorized by the local government. The decision may be for approval, denial, or approval with conditions and is subject to the applicable development standards of the land use codes or development codes.
- I. Adult Bookstore or Adult Video Store.
 - 1. A commercial establishment which, as one of its principal business activities, offers for sale or rental for any form of consideration any one or more of the following: books, magazines, periodicals or other printed matter, or photographs, films, motion

pictures, video cassettes, compact discs, digital video discs, slides, or other visual representations which are characterized by their emphasis upon the display of "specified anatomical areas," as defined in [SMC 17A.020.190](#), or "specified sexual activities," as defined in [SMC 17A.020.190](#). A "principal business activity" exists where the commercial establishment meets any one or more of the following criteria:

- a. At least thirty percent of the establishment's displayed merchandise consists of said items; or
- b. At least thirty percent of the retail value (defined as the price charged to customers) of the establishment's displayed merchandise consists of said items; or
- c. At least thirty percent of the establishment's revenues derive from the sale or rental, for any form of consideration, of said items; or
- d. The establishment maintains at least thirty percent of its floor space for the display, sale, and/or rental of said items (aisles and walkways used to access said items, as well as cashier stations where said items are rented or sold, shall be included in "floor space maintained for the display, sale, and/or rental of said items"); or
- e. The establishment maintains at least five hundred square feet of its floor space for the display, sale, and/or rental of said items (aisles and walkways used to access said items, as well as cashier stations where said items are rented or sold, shall be included in "floor space maintained for the display, sale, and/or rental of said items"); or
- f. The establishment regularly offers for sale or rental at least two thousand of said items; or
- g. The establishment regularly features said items and regularly advertises itself or holds itself out, in any medium, by using "adult," "XXX," "sex," "erotic," or substantially similar language, as an establishment that caters to adult sexual interests.

2. For purposes of this definition, the term "floor space" means the space inside an establishment that is visible or accessible to patrons, excluding restrooms.

J. Adult Business.

An "adult bookstore or adult video store," an "adult entertainment establishment," or a "sex paraphernalia store."

K. Adult Entertainment Establishment.

1. An "adult entertainment establishment" is an enclosed building, or any portion thereof, used for presenting performances, activities, or material relating to "specified sexual activities" as defined in [SMC 17A.020.190](#) or "specified anatomical areas" as defined in [SMC 17A.020.190](#) for observation by patrons therein.
2. A motion picture theater is considered an adult entertainment establishment if the preponderance of the films presented is distinguished or characterized by an emphasis on the depicting or describing of "specified sexual activities" or "specified anatomical areas."
3. A hotel or motel providing overnight accommodations is not considered an adult entertainment establishment merely because it provides adult closed circuit television programming in its rooms for its registered overnight guests.

L. Adult Family Home.

A residential use as defined and licensed by the state of Washington in a dwelling unit.

M. Agency or Agencies.

The adopting jurisdiction(s), depending on the context.

N. Agricultural Activities.

1. Pursuant to WAC 173-26-020(3)(a), agricultural uses and practices including, but not limited to:
 - a. Producing, breeding, or increasing agricultural products;

- b. Rotating and changing agricultural crops;
 - c. Allowing land used for agricultural activities to lie fallow in which it is plowed and tilled but left unseeded;
 - d. Allowing land used for agricultural activities to lie dormant as a result of adverse agricultural market conditions;
 - e. Allowing land used for agricultural activities to lie dormant because the land is enrolled in a local, state, or federal conservation program, or the land is subject to a conservation easement;
 - f. Conducting agricultural operations; maintaining, repairing, and replacing agricultural equipment;
 - g. Maintaining, repairing, and replacing agricultural facilities, provided that the replacement facility is not closer to the shoreline than the original facility; and
 - h. Maintaining agricultural lands under production or cultivation.
 - 2. The City of Spokane shoreline master program defines agriculture activities as:
 - a. Low-intensity agricultural use is defined as passive grazing and plant cultivation; or
 - b. High-intensity agricultural use includes such activities as feedlots, feed mills, packing plants, agricultural processing plants or warehouse for the purpose of processing, packing, and storage of agricultural products.
- O. **Agricultural Land.**
Areas on which agricultural activities are conducted as of the date of adoption of the updated shoreline master program pursuant to the State shoreline guidelines as evidenced by aerial photography or other documentation. After the effective date of the SMP, land converted to agricultural use is subject to compliance with the requirements herein.
- P. **AKART.**
An acronym for “all known, available, and reasonable methods to control toxicants” as used in the sense of the state Water Pollution Control Act and RCW 90.48.520 thereof. AKART shall represent the most current methodology that can be reasonably required for preventing, controlling, or abating the pollutants associated with a discharge. The concept of AKART applies to both point and nonpoint sources of pollution.
- Q. **Alkali Wetlands.**
Alkali wetlands means wetlands characterized by the occurrence of shallow saline water. In eastern Washington, these wetlands contain surface water with specific conductance that exceeds three thousand micromhos/cm. They have unique plants and animals that are not found anywhere else in eastern Washington such as the alkali bee. Conditions within these wetlands cannot be easily reproduced through compensatory mitigation.
- R. **Alley.**
See “Public Way” ([SMC 17A.020.160](#)).
- S. **Alteration.**
A physical change to a structure or site.
 - 1. Alteration does not include normal maintenance and repair or total demolition.
 - 2. Alteration does include the following:
 - a. Changes to the facade of a building.
 - b. Changes to the interior of a building.
 - c. Increases or decreases in floor area of a building; or
 - d. Changes to other structures on the site, or the development of new structures.
- T. **Alteration of Plat, Short Plat, or Binding Site Plan.**
The alteration of a previously recorded plat, short plat, binding site plan, or any portion thereof, that results in a change to conditions of approval or the deletion of existing lots or the change of plat or lot restrictions or dedications that are shown on the recorded plat. An alteration does not include a boundary line adjustment subject to [SMC 17G.080.030](#).

- U. Alternative or Post-incarceration Facility.
A group living use where the residents are on probation or parole.
- V. ~~((Alternative Tower Structure (“Stealth” Technology).
Manmade trees, clock towers, bell steeples, light poles, flag poles, and similar alternative-
design mounting structures that camouflage or conceal the presence of antennas or towers
(see also “Low Visual Impact Facility” [SMC 17A.020.120](#))).)) [Deleted]~~
- W. ~~((Antenna Array (Wireless Communication Antenna Array).
1. One or more rods, panels, discs, or similar devices used for the transmission or
reception of radio frequency (RF) signals, which may include omni-directional
antenna (whip), directional antenna (panel), and parabolic antenna (dish).
2. Wireless communication antenna array shall be considered an accessory use
provided they are located upon an existing structure.)) [Deleted]~~
- X. ~~((Antenna Height.
The vertical distance measured from the base of the antenna support structure at grade to
the highest point of the structure including the antenna.)) [Deleted]~~
- Y. ~~((Antenna Support Structure.
Any pole, telescoping mast, tower tripod, or any other structure that supports a device used
in the transmitting and/or receiving of electromagnetic waves.)) [Deleted]~~
- Z. API 653.
The American Petroleum Institute’s standards for tank inspection, repair, alteration, and
reconstruction.
- AA. Appeal.
A request for review of the interpretation of any provision of [Title 17 SMC](#).
- BB. Appeal – Standing For.
As provided under RCW 36.70C.060, persons who have standing are limited to the following:
1. The applicant and the owner of property to which the land use decision is directed;
and
 2. Another person aggrieved or adversely affected by the land use decision, or who
would be aggrieved or adversely affected by a reversal or modification of the land
use decision. A person is aggrieved or adversely affected within the meaning of this
section only when all of the following conditions are present:
 - a. The land use decision has prejudiced or is likely to prejudice that person;
 - b. That person’s asserted interests are among those that the local jurisdiction
was required to consider when it made the land use decision;
 - c. A judgment in favor of that person would substantially eliminate or redress
the prejudice to that person caused or likely to be caused by the land use
decision; and
 - d. The petitioner has exhausted his or her administrative remedies to the extent
required by law (RCW 36.70C.060).
- CC. Applicant.
An application for a permit, certificate, or approval under the land use codes must be made
by or on behalf of all owners of the land and improvements. “Owners” are all persons having
a real property interest. Owners include:
1. Holder of fee title or a life estate;
 2. Holder of purchaser’s interest in a sale contract in good standing;
 3. Holder of seller’s interest in a sale contract in breach or in default;
 4. Grantor of deed of trust;
 5. Presumptively, a legal owner and a taxpayer of record;
 6. Fiduciary representative of an owner;
 7. Person having a right of possession or control; or
 8. Any one of a number of co-owners, including joint, in common, by entireties, and
spouses as to community property.

DD. Application – Complete.

An application that is both counter-complete and determined to be substantially complete as set forth in [SMC 17G.060.090](#).

EE. Aquaculture.

The farming or culture of food fish, shellfish, or other aquatic plants or animals in freshwater or saltwater areas, and may require development such as fish hatcheries, rearing pens and structures, and shellfish rafts, as well as use of natural spawning and rearing areas.

Aquaculture does not include the harvest of free-swimming fish or the harvest of shellfish not artificially planted or maintained, including the harvest of wild stock geoducks on DNR-managed lands.

FF. Aquatic Life.

Shall mean all living organisms, whether flora or fauna, in or on water.

GG. Aquifer or Spokane Aquifer.

A subterranean body of flowing water, also known as the Spokane-Rathdrum Aquifer, that runs from Pend Oreille Lake to the Little Spokane River.

HH. Aquifer Sensitive Area (ASA).

That area or overlay zone from which runoff directly recharges the aquifer, including the surface over the aquifer itself and the hillside areas immediately adjacent to the aquifer. The area is shown in the map adopted as part of [SMC 17E.050.260](#).

II. Aquifer Water Quality Indicators.

Common chemicals used for aquifer water quality screening. These are:

1. Calcium,
2. Magnesium,
3. Sodium,
4. Total hardness,
5. Chloride,
6. Nitrate-nitrogen, and
7. Phosphorus.

JJ. Archaeological Areas and Historical Sites.

Sites containing material evidence of past human life, such as structures and tools and/or cultural sites with past significant historical events. These sites are a nonrenewable resource and provided a critical educational link with the past.

KK. Architectural feature

Ornamental or decorative feature attached to or protruding from an exterior wall or roof, including cornices, eaves, belt courses, sills, lintels, bay windows, chimneys, and decorative ornaments.

LL. Architectural Roof Structure

Minor tower or turret extending from the cornice or main roof line of a building, typically highlighting a primary corner or building entry. For purposes of the FBC, such features may not be occupied.

1. Area of Shallow Flooding.
A designated AO or AH Zone on the Flood Insurance Rate Map (FIRM).
2. The base flood depths range from one to three feet.
3. A clearly defined channel does not exist.
4. The path of flooding is unpredictable and indeterminate.
5. Velocity flow may be evident.
6. AO is characterized as sheet flow and AH indicates ponding.

MM. Area of Shallow Flooding.

A designated AO or AH Zone on the Flood Insurance Rate Map (FIRM).

1. The base flood depths range from one to three feet.
2. A clearly defined channel does not exist.
3. The path of flooding is unpredictable and indeterminate.
4. Velocity flow may be evident.

5. AO is characterized as sheet flow and AH indicates ponding.
- NN. Area of Special Flood Hazard.
The land in the floodplain within a community subject to a one percent or greater chance of flooding in any given year. Designation on maps always includes the letters A or V.
- OO. Arterial.
See:
1. "Principal Arterials" – [SMC 17A.020.160](#),
 2. "Minor Arterials" – [SMC 17A.020.130](#),
 3. "Collector Arterial" – [SMC 17A.020.030](#), or
 4. "Parkway" – [SMC 17A.020.160](#).
- PP. Assisted Living Facility.
A multi-family residential use licensed by the state of Washington as a boarding home pursuant to chapter 18.20 RCW, for people who have either a need for assistance with activities of daily living (which are defined as eating, toileting, ambulation, transfer [e.g., moving from bed to chair or chair to bath], and bathing) or some form of cognitive impairment but who do not need the skilled critical care provided by nursing homes.
1. An "assisted living facility" contains multiple assisted living units.
 2. An assisted living unit is a dwelling unit permitted only in an assisted living facility.
- QQ. Attached Housing.
Two or more dwelling units that are single-family residences on individual lots attached by a common wall at a shared property line. These include:
1. Townhouses,
 2. Row houses, and
 3. Other similar structures
- RR. Attached Structure.
Any structure that is attached by a common wall to a dwelling unit.
1. The common wall must be shared for at least fifty percent of the length of the side of the principal dwelling.
 2. A breezeway is not considered a common wall.
 3. Structures including garages, carports, and house additions attached to the principal dwelling unit with a breezeway are still detached structures for purposes of this chapter and its administration.
- SS. Available Capacity.
Capacity for a concurrency facility that currently exists for use without requiring facility construction, expansion, or modification (RCW 76.70A.020).
- TT. Average Grade Level.
Means the average of the natural or existing topography of the portion of the lot, parcel, or tract of real property on that part of the lot to be occupied by the building or structure as measured by averaging the elevations at the center of all exterior walls of the proposed structure.
- UU. Awning
A roof-like cover, often made of fabric or metal, designed and intended for protection from the weather or as a decorative embellishment, and which projects from a wall or roof of a structure over a window, walk, or door.

SECTION 11. That SMC 17A.020.200 is amended to read as follows:

[Section 17A.020.200](#) "T" Definitions

- A. Temporary Erosion and Sediment Control Measures.
Erosion and sediment control devices used to provide temporary stabilization of a site,

usually during construction or ground disturbing activities, before permanent devices are installed.

- B. Temporary Sign.
A sign placed on a structure or the ground for a specifically limited period of time as provided in [SMC 17C.240.240\(G\)](#).
- C. Temporary Structure.
A structure approved for location on a lot by the department for a period not to exceed six months with the intent to remove such structure after the time period expires.
- D. Tenant Space.
Portion of a structure occupied by a single commercial lease holder with its own public entrance from the exterior of the building or through a shared lobby, atrium, mall, or hallway and separated from other tenant spaces by walls.
- E. Through Pedestrian Zone.
The portion of a sidewalk that is intended for pedestrian travel and is entirely free of permanent and temporary objects.
- F. Tideland.
Land on the shore of marine water bodies between the line of ordinary high tide and the line of extreme low tide.
- G. Total Maximum Daily Load (TMDL).
A calculation of the maximum amount of a pollutant that a water body can receive and still meet water quality standards, and an allocation of that amount to the pollutant's sources. A TMDL is the sum of the allowable loads of a single pollutant from all contributing point and non point sources. The calculation shall include a margin of safety to ensure that the water body can be used for the purposes the state has designated. The calculation shall also account for seasonable variation in water quality. Water quality standards are set by states, territories, and tribes. They identify the uses for each water body, for example, drinking water supply, contact recreation (swimming), and aquatic life support (fishing), and the scientific criteria to support that use. The Clean Water Act, section 303, establishes the water quality standards and TMDL programs.
- H. ~~((Tower (Wireless Communication Support Tower).~~
~~Any structure that is designed and constructed specifically to support a wireless communication antenna array. Towers include self-supporting towers, guyed towers, a single pole structure (monopole), lattice tower, and other similar structures.)) [Deleted].~~
- I. ~~((Tower Compound.~~
~~The area containing support tower and ground equipment. The fence surrounding the equipment is the outer extent of the compound.)) [Deleted].~~
- J. ~~((Tower Height.~~
~~The vertical distance measured from the base of the tower structure at grade to the highest point of the structure including the antenna.)) [Deleted].~~
- K. Tracking.
The deposition of sediment onto paved surfaces from the wheels of vehicles.
- L. Tract.
A piece of land created and designated as part of a land division that is not a lot, lot of record or a public right-of-way. Tracts are created and designated for a specific purpose. Land uses within a tract are restricted to those uses consistent with the stated purpose as described on the plat, in maintenance agreements, or through conditions, covenants and restrictions (CC&Rs).
- M. Traveled Way.
The area of street which is intended to carry vehicular traffic, including any shoulders.
- N. Type I Application.
An application for a project permit that is subject to an administrative approval and is not categorically exempt from environmental review under chapter 43.21C RCW (SEPA) and the City of Spokane Environmental Ordinance [chapter 17E.050 SMC](#), and does not require a

public hearing. Type I applications are identified in [Table 17G.060-1](#) in [chapter 17G.060 SMC](#). These applications may include, but are not limited to, building permits and grading permits.

O. Type II Application.

An application for a project permit that is subject to an administrative decision of a department director, that may or may not be categorically exempt from chapter 43.21C RCW (SEPA), and does not require a public hearing. The Type II applications are identified in [Table 17G.060-1](#) in chapter [17G.060 SMC](#). These applications may include, but are not limited to, short plats, binding site plans, shoreline substantial development permits, and some conditional use permits; provided, the planning director may require conditional use permits which are otherwise characterized as Type II applications under this title to be submitted and processed as Type III applications when the director issues written findings that the Type III process is in the public interest.

P. Type III Application.

An application for a project permit that is subject to a quasi-judicial decision of the hearing examiner that may or may not be categorically exempt from chapter 43.21C RCW (SEPA) and the City of Spokane Environmental Ordinance [chapter 17E.050 SMC](#) and requires a public hearing. Type III applications are identified in [Table 17G.060-1](#) in [chapter 17G.060 SMC](#). These applications may include, but are not limited to, rezones, conditional use permits, preliminary long plats, or shoreline conditional use permits.

SECTION 12. That SMC 17C.120.110 is amended to read as follows:

[Section 17C.120.110](#) Limited Use Standards

The paragraphs listed below contain the limitations and correspond with the bracketed [] footnote numbers from [Table 17C.120-1](#).

1. Group Living.

This regulation applies to all parts of [Table 17C.120-1](#) that have a [1].

a. General Standards.

All group living uses except for alternative or post-incarceration facilities are allowed by right.

b. Alternative or Post Incarceration Facilities.

Group living uses which consist of alternative or post incarceration facilities are conditional uses.

2. Adult Business.

This regulation applies to all parts of [Table 17C.120-1](#) that have a [2]. Adult businesses are subject to the additional standards of [chapter 17C.305 SMC](#).

3. Commercial Parking.

This regulation applies to all parts of [Table 17C.120-1](#) that have a [3]. In the O and OR zones, a commercial parking use provided within a building or parking structure is a conditional use.

4. Drive-through Facility.

This regulation applies to all parts of [Table 17C.120-1](#) that have a [4]. In the O and OR zones, a drive-through facility is permitted only when associated with a drive-through bank. In addition, in the OR zone, for a florist use approved by a special permit, sales of non-alcoholic beverages, and sale of food items not prepared on site, including drive-through sales of such items are allowed as an accessory use at locations situated on principal arterials or a designated state route. Drive-through facilities are subject to the additional standards of [SMC 17C.120.290](#).

5. Quick Vehicle Servicing.

This regulation applies to all parts of [Table 17C.120-1](#) that have a [5]. Quick vehicle servicing

uses are permitted only on sites that have frontage on a principal arterial street. Quick vehicle servicing uses are subject to the additional standards of [SMC 17C.120.290](#).

6. Retail Sales and Service Uses Size Limitation.

This regulation applies to all parts of [Table 17C.120-1](#) that have a [6]. Retail sales and services are limited in size in order to reduce their potential impacts on residential uses and to promote a relatively local market area. Retail sales and services uses are limited to the following:

- a. When retail sales and services uses are located within an office building, the retail sales and services may be larger than three thousand square feet, but may not exceed ten percent of the total floor area of the building exclusive of parking areas located within the structure.
- b. Uses not within an office building which are listed as sales-oriented under [SMC 17C.190.270\(C\)](#), retail sales and service, are limited to three thousand square feet of total floor area per site exclusive of parking areas located within a structure.
- c. Uses other than a hotel, motel, private club or lodge which are listed as personal service-oriented, entertainment-oriented or repair-oriented under [SMC 17C.190.270\(C\)](#), retail sales and service, that are larger than three thousand square feet are a conditional use. A hotel, motel, private club or lodge may be larger than three thousand square feet.

7. Required Residential Limitation.

This regulation applies to all parts of [Table 17C.120-1](#) that have a [7]. The limitations are stated in [SMC 17C.120.280](#).

8. Industrial Size Limitation.

This regulation applies to all parts of [Table 17C.120-1](#) that have a [8]. These types of uses are limited in size to assure that they will not dominate the commercial area and to limit their potential impacts on residential and commercial uses. In addition, if the planning director determines that the proposed use will not be able to comply with the off- site impact standards of [chapter 17C.220 SMC](#), the planning director may require documentation that the development will be modified to conform with the standards.

- a. Individual uses in the NR and NMU zones are limited to five thousand square feet of floor area per site exclusive of parking area.
- b. Individual uses in the CB zone that exceed twenty thousand square feet of floor area per site exclusive of parking area are a conditional use.
- c. Individual uses in the GC zone that exceed fifty thousand square feet of floor area per site exclusive of parking area are a conditional use.

9. Mini-storage Facilities Limitation.

This regulation applies to all parts of [Table 17C.120-1](#) that have an [9]. The limitations are stated with the special standards for these uses in [chapter 17C.350 SMC](#), Mini-storage Facilities.

10. Outdoor Activity Limitation.

This regulation applies to all parts of [Table 17C.120-1](#) that have a [10]. Outdoor display, storage or use of industrial equipment, such as tools, equipment, vehicles, products, materials or other objects that are part of or used for the business operation is prohibited.

11. [Deleted]

12. ~~((Wireless Communication Facilities.~~

~~This regulation applies to all parts of [Table 17C.120-1](#) that have an [12]. Some wireless communication facilities are allowed by right. See [chapter 17C.355 SMC](#).)~~ [Deleted]

13. Mobile Food Vending.

This standard applies to all parts of [Table 17C.120-1](#) that have a [13]. All mobile food vendors shall have a valid mobile food vending license issued pursuant to [SMC 10.51.010 Mobile Food Vendors](#).

SECTION 13. that Table 17C.120-1 is amended to read as follows:

[Section 17C.120.100](#) Commercial Zones Primary Uses

A. Permitted Uses – “P.”

Uses permitted in the commercial zones are listed in Table 17C.120-1 with a “P.” These uses are allowed if they comply with the development standards and other standards of this chapter.

B. Limited Uses – “L.”

Uses allowed that are subject to limitations are listed in Table 17C.120-1 with an “L.” These uses are allowed if they comply with the limitations as listed in the footnotes following the table and the development standards and other standards of this chapter. In addition, a use or development listed in Part 3 of this division, Special Use Standards, is also subject to the standards of those chapters.

C. Conditional Uses – “CU.”

Uses that are allowed if approved through the conditional use review process are listed in Table 17C.120-1 with a “CU.” These uses are allowed provided they comply with the conditional use approval criteria for that use, the development standards, and other standards of this chapter. Uses listed with a “CU” that also have a footnote number in the table are subject to the standards cited in the footnote. In addition, a use or development listed in Part 3 of this division, Special Use Standards, is also subject to the standards of those chapters. The conditional use review process and approval criteria are stated in [chapter 17C.320 SMC](#), Conditional Uses.

D. Uses Not Permitted – “N.”

Uses listed in Table 17C.120-1 with an “N” are not permitted. Existing uses in categories listed as not permitted are subject to the standards of [chapter 17C.210 SMC](#), Nonconforming Situations.

TABLE 17C.120-1 COMMERCIAL ZONE PRIMARY USES						
Use is: P: Permitted N: Not Permitted L: Allowed, but Special Limitations CU: Conditional Use Review Required	O (Office)	OR (Office Retail)	NR (Neighborhood Retail)	NMU (Neighborhood Mixed Use)	CB (Community Business)	GC (General Commercial)
Residential Categories						
Group Living [1]	L/CU	L/CU	L/CU	L/CU	L/CU	L/CU
Residential Household	P	P	P	P	P	P

Living						
Commercial Categories						
Adult Business	N	N	N	N	L[2]	L[2]
Commercial Outdoor Recreation	N	N	N	N	P	P
Commercial Parking	CU[3]	CU[3]	P	P	P	P
Drive-through Facility	L[4]	L[4]	L[4]	L[4]	P	P
Major Event Entertainment	N	N	N	N	P	P
Office	P	P	P	P	P	P
Quick Vehicle Servicing	N	N	L[5, 10]	L[5, 7, 10]	P	P
Retail Sales and Service	N	L/CU[6]	P	L[7]	P	P
Mini-storage Facilities	N	N	N	N	L[9]	L[9]
Vehicle Repair	N	N	N	N	P	P
Mobile Food Vending	L[13]	L[13]	L[13]	L[13]	L[13]	L[13]
Industrial Categories						
High Impact Uses	N	N	N	N	N	N
Industrial Service	N	N	N	N	L/CU[8, 10]	L/CU[8, 10]
Manufacturing and Production	N	N	L[8, 10]	L[7, 8, 10]	L/CU[8, 10]	L/CU[8, 10]
Railroad Yards	N	N	N	N	N	N
Warehouse and Freight	N	N	N	N	L/CU[8, 10]	L/CU[8, 10]

Movement						
Waste-related	N	N	N	N	N	N
Wholesale Sales	N	N	N	N	L/CU[8, 10]	L/CU[8, 10]
Institutional Categories						
Basic Utilities	P	P	P	P	P	P
Colleges	P	P	P	P	P	P
Community Service	P	P	P	P	P	P
Daycare	P	P	P	P	P	P
Medical Centers	P	P	P	P	P	P
Parks and Open Areas	P	P	P	P	P	P
Religious Institutions	P	P	P	P	P	P
Schools	P	P	P	P	P	P
Other Categories						
Agriculture	N	N	N	N	CU	CU
Aviation and Surface Passenger Terminals	CU	CU	CU	CU	CU	CU
Detention Facilities	N	N	N	N	CU	CU
Essential Public Facilities	CU	CU	CU	CU	CU	CU
Mining	N	N	N	N	N	N
Rail Lines and Utility Corridors	CU	CU	CU	CU	CU	CU

Wireless Communication Facilities [11]	L/CU	L/CU	L/CU	L/CU	L/CU	L/CU
Notes: <ul style="list-style-type: none"> ▪ The use categories are described in chapter 17C.190 SMC. ▪ Standards that correspond to the bracketed numbers [] are stated in SMC 17C.120.110. ▪ Specific uses and developments may be subject to the standards in Part 3 of this division, Special Use Standards. 						

SECTION 14. That SMC 17C.124.110 is amended to read as follows:

[Section 17C.124.110](#) Limited Use Standards

- A. The paragraphs listed below contain the limitations and correspond with the bracketed [] footnote numbers from [Table 17C.124-1](#).
1. Group Living.
This regulation applies to all parts of [Table 17C.124-1](#) that have a [1].
 - a. General Standards.
All group living uses except for alternative or post-incarceration facilities are allowed by right.
 - b. Alternative or Post Incarceration Facilities.
Group living uses which consist of alternative or post incarceration facilities are conditional uses.
 2. Adult Business.
This regulation applies to all parts of [Table 17C.124-1](#) that have a [2]. Adult businesses are subject to the additional standards of [chapter 17C.305 SMC](#).
 3. Commercial Parking.
This regulation applies to all parts of [Table 17C.124-1](#) that have a [3]. See [SMC 17C.230.310](#) for the parking structure design guidelines. See [SMC 17C.124.340](#), Parking and Loading, for ground level parking structure use standards.
 - a. New standalone surface commercial parking lots are not allowed as the primary use within the area shown on [Map 17C.124-M1](#), Surface Parking Limited Area. Within the area shown on [Map 17C.124-M1](#), standalone commercial parking as a primary use must be located entirely within a parking structure.
 4. Drive-through Facility.
This regulation applies to all parts of [Table 17C.124-1](#) that have a [4]. Drive-through facilities are subject to the additional standards of [SMC 17C.124.290](#).
 5. Quick Vehicle Servicing.
This regulation applies to all parts of [Table 17C.124-1](#) that have a [5]. Quick vehicle servicing uses are permitted only on sites that have frontage on a Type III or IV complete street. Quick vehicle servicing uses must be fully contained within a structure. Quick vehicle servicing uses are subject to the additional standards of [SMC 17C.124.290](#).
 6. Retail Sales and Services Uses Motorized Vehicle Limitation.
This regulation applies to all parts of [Table 17C.124-1](#) that have a [6]. Sale, rental, or leasing of motor vehicles, including passenger vehicles, light and medium trucks is

not allowed. Sale, rental, and leasing of motorcycles and other recreational vehicles not able to be licensed for normal on street use is allowed. For sale or leasing of motorcycles and other recreational vehicles see [SMC 17C.124.270](#), Outdoor Activities.

7. Industrial Limitation.

This regulation applies to all parts of [Table 17C.124-1](#) that have a [7]. These types of uses are limited to assure that they will not dominate the downtown area and to limit their potential impacts on residential and commercial uses. In addition, if the planning director determines that the proposed use will not be able to comply with the off-site impact standards of [chapter 17C.220 SMC](#), the planning director may require documentation that the development will be modified to conform with the standards.

- a. Limited industrial uses are allowed. Only limited industrial uses are allowed. Industrial uses more intensive than the limited industrial definition are not allowed.
- b. Industrial buildings and industrial sites are subject to the same design standards as commercial buildings and commercial sites.

8. Mini-storage, Storage, Warehousing, Industrial and Parking Structure Limitation.

This regulation applies to all parts of [Table 17C.124-1](#) that have an [8]. See [SMC 17C.124.340](#).

9. Mini-storage Facilities Limitation.

This regulation applies to all parts of [Table 17C.124-1](#) that have an [9]. Mini-storage facilities are subject to the additional standards of [chapter 17C.350 SMC](#), Mini-storage Facilities.

10. Outdoor Activity Limitation.

This regulation applies to all parts of [Table 17C.124-1](#) that have a [10]. Outdoor display, storage, or use of industrial equipment or other industrial items such as tools, equipment, vehicles, products, materials, or other objects that are part of or used for the business operation is prohibited.

11. Community Services.

This regulation applies to all parts of [Table 17C.124-1](#) that have a [11]. Most community service uses are allowed by right.

12. Wireless Communication Facilities.

~~((This regulation applies to all parts of [Table 17C.124-1](#) that have an [12]. Some wireless communication facilities are allowed by right. See [chapter 17C.355 SMC](#).)~~
See [chapter 17C.355A SMC](#).

13. Existing Light Industrial and Self-service Storage Uses.

This regulation applies to all parts of [Table 17C.124-1](#) that have an [13]. Light industrial and self-service storage uses in operation on the effective date of this ordinance, are considered to be a conforming use.

14. Mobile Food Vending.

This standard applies to all parts of [Table 17C.124-1](#) that have a [14]. All mobile food vendors shall have a valid mobile food vending license issued pursuant to [SMC 10.51.010](#).

SECTION 15. That SMC 16C.130.110 is amended to read as follows:

[Section 17C.130.110](#) Limited Use Standards

The paragraphs listed below contain the limitations and correspond with the bracketed [] footnote numbers from [Table 17C.130-1](#).

1. Group Living.

This standard applies to all parts of [Table 17C.130-1](#) that have a [1].

- a. Group living uses are allowed on sites within one-quarter mile of the Spokane River where residents can take advantage of the river amenity. The planning director may authorize a group living use greater than one-quarter mile from the Spokane River if the applicant demonstrates that the site has a river viewpoint and a pedestrian connection to the river. Group living uses shall provide buffering from adjacent industrial lands by use of berms, landscaping, fencing or a combination of these measures or other appropriate screening measures deemed appropriate by the planning director. The proposal shall include a design, landscape and transportation plan which will limit conflicts between the residential, employment and industrial uses.
 - b. Alternative or Post Incarceration Facilities.
Group living uses which consist of alternative or post incarceration facilities are not permitted.
2. Residential Household Living.
This standard applies to all parts of [Table 17C.130-1](#) that have a [2].
 - a. Residential household living uses are allowed on sites within one-quarter mile of the Spokane River where residents can take advantage of the river amenity. The planning director may authorize a residential living use greater than one-quarter mile from the Spokane River if the applicant demonstrates that the site has a river viewpoint and a pedestrian connection to the river. Residential uses shall provide buffering from adjacent industrial lands by use of berms, landscaping, fencing or a combination of these measures or other appropriate screening measures deemed appropriate by the planning director. The proposal shall include a design, landscape, and transportation plan, which will limit conflicts between the residential, employment and industrial uses.
 - b. A single-family residence may be erected on a lot having a side property line which adjoins a lot in a residential zone, with or without an intervening alley, or on a lot which has less than one hundred feet of frontage and has residences existing on all lots adjoining its side property lines.
 - c. Living quarters for one caretaker per site in the LI, HI and PI zones are permitted.
3. Group Living and Residential Household Living.
This standard applies to all parts of [Table 17C.130-1](#) that have a [3]. Group living and residential household living uses may be permitted in the PI zone as a part of a binding site plan under the provisions of the subdivision code or a planned unit development under the provisions of Division G – Administration and Procedures. A minimum of fifty percent of the site within the binding site plan or planned unit development shall be in manufacturing and production, industrial service or office uses. Group living and residential household living uses shall be buffered from industrial lands by use of berms, landscaping, fencing or a combination of these measures or other appropriate screening measures deemed appropriate by the planning director. The buffering improvements shall be developed on the residential portion of the binding site plan or planned unit development at the time the residential uses are constructed. The site development plan shall include a design, landscape, and transportation plan, which will limit conflicts between the residential and industrial uses.
4. Adult Business.
This standard applies to all parts of [Table 17C.130-1](#) that have a [4]. Adult businesses are subject to the following standards:
 - a. [Chapter 17C.305 SMC](#), Adult Business.
 - b. Adult businesses are subject to the size requirements specified in item [5] below applicable to retail sales and services uses in the light industrial (LI) zone.
 - c. In addition to the standards in subsections (4)(a) and (b) of this section, adult businesses are permitted only in the light industrial zone adult business overlay zone as designated on the official zoning map.

5. Retail Sales and Service Uses Size Limitation.
This standard applies to all parts of [Table 17C.130-1](#) that have a [5]. Retail sales and service uses are allowed if the floor area plus outdoor sales and display and outdoor storage area is not more than sixty thousand square feet per site. Retail sales and service uses where the floor area plus the outdoor sales and display and outdoor storage area is more than sixty thousand square feet per site are a conditional use.
6. Retail Sales and Service Uses Size Limitation.
This standard applies to all parts of [Table 17C.130-1](#) that have a [6]. Retail sales and service uses are allowed if the floor area plus outdoor sales and display and outdoor storage area is not more than twenty thousand square feet per site. Retail sales and service uses where the floor area plus the outdoor sales and display and outdoor storage area is more than twenty thousand square feet per site are a conditional use.
7. Retail Sales and Service Uses Size Limitation.
This standard applies to all parts of [Table 17C.130-1](#) that have a [7]. Retail sales and service uses are allowed if the floor area plus the outdoor sales and display and outdoor storage area is not more than three thousand square feet per site. Retail sales and service uses where the floor area plus the outdoor sales and display and outdoor storage area is more than three thousand square feet per site may be permitted as a part of a binding site plan under the provisions of the subdivision code or a planned unit development under the provisions of the zoning code. A minimum of fifty percent of the site area of the uses in the planned unit development or binding site plan shall be in manufacturing and production, industrial service or office uses.
8. Mini-storage Facilities.
This standard applies to all parts of [Table 17C.130-1](#) that have a [8]. The limitations are stated with the special standards for these uses in [chapter 17C.350 SMC](#), Mini-Storage Facilities.
9. High Impact Uses.
This standard applies to all parts of [Table 17C.130-1](#) that have a [9]. High impact uses shall be located a minimum of six hundred feet from the boundary of a residential or commercial zone.
10. Colleges, Medical Centers, Daycare and School Uses.
This standard applies to all parts of [Table 17C.130-1](#) that have an [10]. Colleges, medical centers, daycare and school uses may be permitted as a part of a binding site plan under the provisions of the subdivision code, or a planned unit development under the provisions of the zoning code. A minimum of fifty percent of the site within the planned unit development or binding site plan shall be in manufacturing and production, industrial service or office uses. Colleges, medical centers, daycare and school uses are allowed within the planned unit development or binding site plan provided that the site development includes a design, landscape and transportation plan which will limit conflicts between the college, medical center, daycare, school and industrial uses.
11. ~~((Wireless Communication Facilities-~~
~~This standard applies to all parts of [Table 17C.130-1](#) that have a [11]. Some wireless communication facilities are allowed by right. See [chapter 17C.355 SMC](#)-.)) See chapter [17C.355A SMC](#).~~
12. Mobile Food Vending.
This standard applies to all parts of [Table 17C.130-1](#) that have a [12]. All mobile food vendors shall have a valid mobile food vending license issued pursuant to [SMC 10.51.010](#).

SECTION 16. That TABLE 17C.130-1 is amended to read as follows:

[Section 17C.130.100](#) Industrial Zones Primary Uses

- A. Permitted Uses (P).
Uses permitted in the industrial zones are listed in Table 17C.130-1 with a “P.” These uses are allowed if they comply with the development standards and other standards of this chapter.
- B. Limited Uses (L).
Uses allowed that are subject to limitations are listed in Table 17C.130-1 with an “L.” These uses are allowed if they comply with the limitations as listed in the footnotes following the table and the development standards and other standards of this chapter. In addition, a use or development listed in Part 3 of this division, Special Use Standards, is also subject to the standards of those chapters.
- C. Conditional Uses (CU).
Uses that are allowed if approved through the conditional use review process are listed in Table 17C.130-1 with a “CU.” These uses are allowed provided they comply with the conditional use approval criteria for that use, the development standards, and other standards of this chapter. Uses listed with a “CU” that also have a footnote number in the table are subject to the standards cited in the footnote. In addition, a use or development listed in Part 3 of this division, Special Use Standards, is also subject to the standards of those chapters. The conditional use review process and approval criteria are stated in [chapter 17C.320 SMC](#), Conditional Uses.
- D. Uses Not Permitted (N).
Uses listed in Table 17C.130-1 with an “N” are not permitted. Existing uses in categories listed as not permitted may be subject to the standards of [chapter 17C.210 SMC](#), Nonconforming Situations.

Table 17C.130-1 Industrial Zones Primary Uses			
Use is: P – Permitted; N – Not Permitted; L – Allowed, but with Special Limitations; CU – Conditional Use Review Required	LI Zone (Light Industrial)	HI Zone (Heavy Industrial)	PI Zone (Planned Industrial)
Residential Categories			
Group Living	L[1]	N	L[3]
Residential Household Living	L[2]	L[2]	L[3]
Commercial Categories			
Adult Business	L[4]	N	N
Commercial Outdoor Recreation	P	P	CU
Commercial	P	P	P

Parking			
Drive-through Facility	P	P	P
Major Event Entertainment	CU	CU	CU
Office	P	P	P
Quick Vehicle Servicing	P	P	P
Retail Sales and Service	L/CU[5]	L/CU[6]	L[7]
Mini-storage Facilities	L[8]	L[8]	L[8]
Vehicle Repair	P	P	P
Mobile Food Vending	L[12]	L[12]	L[12]
Industrial Categories			
High Impact Use	L[9]	L[9]	N
Industrial Service	P	P	P
Manufacturing and Production	P	P	P
Railroad Yards	CU	P	P
Warehouse and Freight Movement	P	P	P
Waste-related	CU	CU	CU
Wholesale Sales	P	P	P
Institutional Categories			
Basic Utilities	P	P	P
Colleges	P	N	L[10]
Community Service	P	N	N
Daycare	P	CU	L[10]
Medical Centers	P	N	L[10]
Parks and Open Areas	P	CU	P
Religious Institutions	P	N	N
Schools	P	N	L[10]

Other Categories			
Agriculture	P	P	P
Aviation and Surface Passenger Terminals	P	P	P
Detention Facilities	CU	CU	CU
Essential Public Facilities	CU	CU	CU
Mining	CU	CU	CU
Rail Lines and Utility Corridors	P	P	P
Wireless Communication Facilities	L/CU[11]	L/CU[11]	L/CU[11]
Notes: • The use categories are described in chapter 17C.190 SMC . • Standards that correspond to the bracketed numbers [] are specified in SMC 17C.130.110 . • Specific uses and developments may be subject to the standards in Part 3 of this division, Special Use Standards. • Standards applicable to conditional uses are stated in chapter 17C.320 SMC .			

SECTION 17. That SMC 01.05.160 is amended to read as follows:

[Section 01.05.160](#) Land Use Violation

- A. For each subsequent violation, excluding continuing violations, by a person the classification of infraction advances by one class.
- B. Infraction/Violation Class – General.

SMC 1.05.160 Penalty Schedule – Land Use Violation			Violation Class
Infraction			
General			
IFC 105.3.3 SMC 17G.010.100(B) SMC 10.48.050	Occupy Land or Building Without Certificate of Occupancy		2
SMC 10.48.130	Alarm Installation or Monitoring Company Failure to Provide Customer List		1
	Alarm Installation or Monitoring Company Failure to Report New Customers		1
Boiler Code			
SMC 10.29.020	Operating Boiler Without License		1
SMC 10.29.021	Failure to Report Hazard		1

SMC 10.29.022	Leaving Boiler Room	2
SMC 17F.030.110	Failure to Cause Required Inspections of Boiler, Pressure Vessel	2
SMC 17F.030.130	Improper Operation of Boiler, Pressure Vessel	1
SMC 17F.060.050	Operate Without Elevator Operating Permit	1
Fire Code – International Fire Code (IFC)		
Chapter 22 IFC	Improper Aboveground Storage Tank for Motor Fuel Dispensing	1
Chapter 28 IFC	Improper Storage, Display of Aerosols	2
Chapter 33 IFC	Unauthorized Manufacture, Storage, Sale, Use, Handling of	1
IFC 105.6.14	Explosives	
Chapter 10.33A		
SMC		
SMC 17F.080.060		
IFC 107	Continuance of Hazard	1
IFC 109		
IFC 110		
IFC 109.2.2	Noncompliance with Condemnation Tag	1
IFC 109.2.4	Removal, Destruction of Tag, Sign	1
IFC 304	Improper Storage/Accumulation of Rubbish, Vegetation	2
IFC 304	Storage, Use, Handling of Miscellaneous Combustible Material	2
IFC 308	Improper Use of Candles, Open Flame	3
IFC 311	Failure to Properly Maintain Vacant Building, Property	2
IFC 503.4	Obstruction of Fire Access Road	2
IFC 703.1	Failure to Maintain Fire-resistive Construction	2
IFC 703.2	Failure to Maintain Fire Assemblies for Openings	2
IFC 704		
IFC 805	Failure to Flameproof Decorative Material	2
IFC 806		
IFC 901.4	Failure to Install Protection for Kitchen Hoods, Ducts	2
IFC 901.4	Failure to Install Sprinkler System	2
IFC 901.4	Failure to Install Alarm System	1
SMC 17F.080.100		
SMC 17F.080.150		
IFC 901.6	Failure to Maintain Automatic Extinguishing System	2
IFC 901.6	Failure to Maintain Kitchen Rangehood Extinguishing System	2
IFC 901.6	Failure to Maintain Sprinkler System	2
IFC 901.6	Failure to Maintain Standpipe System	2
IFC 903.4	Failure to Provide Approved Electronic Monitoring for Sprinkler and	2
IFC 907.15	Fire Alarm Systems	
IFC 904.11.6.3	Failure to Clean Kitchen Hoods, Ducts	2
IFC 905.3	Failure to Install Standpipe System	2
IFC		
IFC 1003.6	Obstruction of Exit	1
IFC 1011	Failure to Provide Exit Signs	1
IFC 2703.3	Release of Hazardous Material	1
IFC 3404.2.13.1.3	Failure to Remove Abandoned Underground Storage Tank	1
Spokane Municipal Code		
SMC 10.08.040	Fire Hazard from Vegetation and Debris	1
SMC 10.20.020	Abatement of Nuisance	1
SMC 12.01.0804	Failure to Maintain Pedestrian Strip	2
SMC 12.02.010	Sidewalk Not Clear of Snow, Ice	3
SMC 12.02.0210	Vegetation Nuisance Obstruction	1
SMC 12.02.0737	Obstruction of Public Right-of-Way	1
SMC 12.02.0760	Disposal of Leaves and Yard Debris	2

SMC 13.05.010	Tree, etc., Interfering With City Sewer	2
SMC 13.05.020	Poplar, Cottonwood Tree Near Utility Line	2
SMC 17C.110.100	Use Not Permitted in Residential Zone	2
SMC 17C.110.110	Limited Use Standards (Residential)	2
SMC 17C.110.120	Accessory Uses – Residential	2
SMC 17C.110.200	Violation of Development Standards – Residential	2
–		
SMC 17C.110.220		
SMC 17C.110.225	Accessory Structures – Residential	2
SMC 17C.110.230	Residential Fence	2
SMC 17C.110.270	Exterior Storage	2
SMC 17C.110.300	Alternative Residential Development	1
–		
SMC 17C.110.350		
SMC 17C.110.400	Multi-family Design Standards	1
–		
SMC 17C.110.465		
SMC 17C.110.500	Institutional Design Standards	1
–		
SMC 17C.110.575		
SMC 17C.120.100	Use Not Permitted in Commercial Zone	1
SMC 17C.120.110	Limited Use Standards – Commercial	1
SMC 17C.120.210	Development Standards - Commercial	1
–		
SMC 17C.120.300		
SMC 17C.120.310	Commercial Fence	1
SMC 17C.120.500	Commercial Design Standards	1
–		
SMC 17C.120.580		
SMC 17C.122.070	Use Not Permitted in Center and Corridor Zone	1
SMC 17C.122.080	Development Standards – Center and Corridor Zone	1
–		
SMC 17C.122.150		
SMC 17C.124.100	Use Not Permitted in Downtown Zone	1
SMC 17C.124.110	Limited Use Standards – Downtown	1
SMC 17C.124.210	Development Standards - Downtown	1
–		
SMC 17C.124.300		
SMC 17C.124.310	Fences – Downtown Zone	1
SMC 17C.124.340	Parking and Loading - Downtown	1
SMC 17C.124.500	Design Standards – Downtown	1
–		
SMC 17C.124-590		
SMC 17C.130.100	Use Not Permitted in Industrial Zone	1
–		
SMC 17C.130.110		
SMC 17C.130.210	Violation of Development Standards	1
–		
SMC 17C.130.250		
SMC 17C.130.270	Outdoor Activities Not Permitted	1
SMC 17C.130.300	Detached Accessory Structures	1
SMC 17C.130.310	Industrial Fence	1
SMC 17C.160.020	North River Overlay District	1

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SMC 17C.160.030		
SMC 17C.170.110	Special Height Overlay Zone	1
SMC 17C.180.050	Airfield Overlay Zone	1
—		
SMC 17C.180.100		
SMC 17C.200.040	Landscaping and Screening Requirements	1
—		
SMC 17C.200.110		
SMC 17C.210.040	Non-conforming Rights	1
—		
SMC 17C.210.070		
SMC 17C.220.080	Off-Site Impacts	1
—		
SMC 17C.220.090		
SMC 17C.230.140	Development Standards – Parking and Loading	2
—		
SMC 17C.230.300		
SMC 17C.230.310	Design Standards - Parking Structures	1
SMC 17C.240.070	Sign in Violation of the Sign Code	1
—		
SMC 17C.240.270		
SMC 17C.300.100	Accessory Dwelling Units General Regulations	2
SMC 17C.300.110	Accessory Dwelling Units Criteria	2
SMC 17C.300.130	ADU Development Standards	1
SMC 17C.305.020	Adult Business Use Standards	1
SMC 17C.310.100	Animal Keeping – Permitted/Prohibited Practices	2
—		
SMC 17C.310.160		
SMC 17C.315.120	Bed and Breakfast Use-related Regulations	2
SMC 17C.315.130	Bed and Breakfast Site-related Standards	2
SMC 17C.315.150	Bed and Breakfast Monitoring	2
SMC 17C.315.160	Pre-established Bed and Breakfast Facilities	2
SMC 17C.316	Short Term Rentals	2
SMC 17C.319.100	Commercial Use of Residential Streets	2
SMC 17C.319.200	Recreational Camping	2
SMC 17C.320.080	Conditional Uses	1
SMC 17C.325.030	Drive-through Facilities	1
—		
SMC 17C.325.060		
SMC 17C.330.120	Group Living Development Standards	1
SMC 17C.335.110	Historical Structures – Change Of Use Development Standards	1
SMC 17C.340.100	Home Occupations	2
—		
SMC 17C.340.110		
SMC 17C.345.100	Manufactured Homes and Mobile Home Parks	1
—		
SMC 17C.345.120		
SMC 17C.350.030	Development Standards – Mini Storage Facilities	1
SMC 17C.350.040	Design Considerations – Mini Storage Facilities	1
((SMC 17C.355.030	Wireless Communication Facilities	1
SMC 17C.355.040		

))

Chapter 17C.355A

SMC

<u>SMC</u>	Mobile Food Vending Located Entirely on Private Property	1
<u>17C.390.030.B</u>		
<u>Chapter 17D.060</u>	Stormwater Facility Standards	1
<u>SMC</u>		
<u>SMC 17E.010.080</u>	Aquifer Pollution Nuisance Declared by Critical Review Officer	2
<u>SMC</u>	Failure to Comply With Order, Decision of Critical Review Officer	1
<u>17E.010.160(B)</u>		
<u>SMC</u>		
<u>17E.010.350(F)</u>		
<u>SMC</u>		
<u>17E.010.540(F)</u>		
<u>SMC</u>	Failure to Abide by Terms, Conditions of Permit, License, Approval	1
<u>17E.010.160(C)</u>		
<u>SMC</u>	Maintain Underground Storage Tank Without Permit	2
<u>17E.010.210(A)</u>		
<u>SMC 17E.010.230</u>	Use of Underground/Aboveground Storage Tank Without Permit	1
<u>SMC 17E.010.440</u>		
<u>SMC</u>	Supply False, Inaccurate, Incomplete Information Concerning an	2
<u>17E.010.350(A)</u>	UST or AST	
<u>SMC</u>		
<u>17E.010.350(E)</u>		
<u>SMC</u>		
<u>17E.010.540(A)</u>		
<u>SMC</u>		
<u>17E.010.540(E)</u>		
<u>SMC</u>	Approval Permit Violation	2
<u>17E.010.350(B)</u>		
<u>SMC</u>		
<u>17E.010.540(B)</u>		
<u>SMC</u>	Fill Unpermitted Underground/Aboveground Storage Tank	2
<u>17E.010.350(C)</u>		
<u>SMC</u>		
<u>17E.010.540(C)</u>		
<u>SMC</u>	Tamper with, Fail to Maintain Inventory, Other Records	2
<u>17E.010.350(D)</u>		
<u>SMC</u>		
<u>17E.010.540(D)</u>		
<u>Chapter 17E.020</u>	Prohibited Activities in Fish and Wildlife Areas and Buffers	1
<u>SMC</u>		
<u>Chapter 17E.040</u>	Prohibited Activities in Geological Hazard Areas and Buffers	1
<u>SMC</u>		
<u>SMC 17E.060.120</u>	Use, Alter Land, Erect, Alter, Occupy Structure Within Shoreline	1
	Without Compliance With Shoreline Management Regulations	
<u>Chapter 17E.070</u>	Prohibited Activities in Wetlands and Buffers	1
<u>SMC</u>		
<u>SMC 17F.070.380</u>	Failure to Discharge Responsibilities of Owner	2
<u>SMC 17F.070.390</u>	Failure to Discharge Responsibilities of Occupant	2
<u>SMC 17F.080.250</u>	Failure to Maintain Fire Alarm System	1
<u>SMC</u>	Failure to Provide Fire Protection System Verification Fees	2

<u>17F.080.260(B)</u>		
<u>SMC 17F.080.280</u>	Failure to Secure Fire-damaged Building	2
<u>SMC 17F.080.390</u>	Failure to Provide Semi-annual Inspection of Private Hydrant	2
<u>SMC 17F.080.420</u>	Failure to Maintain Private Hydrant	2
<u>SMC 17F.080.440</u>	Lack of Basement Sprinkler System in Existing Building	2
<u>SMC 17G.010.100</u>	Testing Underground Storage Tank Without Spokane Fire	1
<u>(C)(2)</u>	Department Registration	

SECTION 18. Conflicts with Other Ordinances or Regulations. In the event that any City ordinance or regulation, in whole or in part, conflicts with any provisions in this Ordinance, the provisions of this Ordinance shall control.

SECTION 19. Severability. In the event that a court of competent jurisdiction holds any section, subsection, paragraph, sentence, clause or phrase in this Ordinance unconstitutional, preempted or otherwise invalid, that portion shall be severed from this Ordinance and shall not affect the validity of the remaining portions of this Ordinance.

SECTION 20. Declaration of Emergency and Effective Date. This ordinance, passed by a majority plus one of the whole membership of the City Council as a public emergency ordinance necessary for the protection of the public health, public safety, public property, or public peace, shall be effective immediately upon its passage. The City Council previously adopted Ordinance C35243 imposing a moratorium on applications for new wireless communications support towers in the City's residential zones. The City's wireless communications regulations were dated, and without the moratorium, processing of such applications by the City could have occurred under regulations that are inconsistent with the City's legitimate policy of protecting residentially zoned areas from the aesthetic, visual, and noise impacts associated with wireless communications support towers and related attachments. Wireless communications support towers that are incompatible with adjoining land uses could have been permitted, since current City regulations have not anticipated the proliferation of support towers that are being constructed in response to rapid increases in demand for and changes in wireless communications technology and law. The moratorium is set to expire, and it is necessary for the new regulations in this Ordinance to go into effect immediately for the same reasons the moratorium was needed.

CITY OF SPOKANE, WASHINGTON

Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

James Richman, Assistant City Attorney

ORDINANCE NO. _____

AN ORDINANCE RELATING TO ELIGIBLE FACILITIES MODIFICATIONS OF WIRELESS COMMUNICATION FACILITIES; ADOPTING CHAPTER 17C.356 OF THE SPOKANE MUNICIPAL CODE ON A PERMANENT BASIS; AND DECLARING AN EMERGENCY.

WHEREAS, the City Council previously adopted Ordinance No. C35246 on an emergency basis, relating to collocation, modification, removal and replacement of wireless communications facilities and adding a new chapter 17C.356 to Title 17C of the Spokane Municipal Code on an interim basis; and

WHEREAS, Ordinance No. C35246 and chapter 17C.356 SMC were adopted on an interim basis in order to bring the City's wireless communication facilities regulations into compliance with Federal laws and regulations relating to eligible facilities request; and

WHEREAS, pursuant to its findings, conclusions, and recommendation, dated October ____, 2015 (the "Plan Commission Recommendation"), the Spokane Plan Commission unanimously recommended that the City Council adopt the regulations in Ordinance No. C35246 and chapter 17C.356 SMC on a permanent basis; and

WHEREAS, the City Council adopts (i) the recitals in Ordinance No. C35246 and (ii) the Plan Commission Recommendations as its findings of fact justifying its adoption of this Ordinance; and

WHEREAS, the City Council finds that this Ordinance is necessary for the immediate preservation of the public peace, health, or safety and for the immediate support of city government and its existing public institutions;

NOW, THEREFORE, the City Council of the City of Spokane, Washington, does ordain as follows:

Section 1. Chapter 17C.356 SMC Adopted. Chapter 17C.356 of the Spokane Municipal Code, Eligible Facilities Modifications, is hereby amended on a permanent basis to read as follows:

Chapter 17C.356 Eligible Facilities Modifications

- 010. Purpose
- 020. Definitions
- 030. Application Review

Section 17C.356.010 Purpose

This Chapter implements Section 6409(a) of the Middle Class Tax Relief and Job Creation Act of 2012 ("Spectrum Act"), as interpreted by the Federal Communications Commission's ("FCC" or

“Commission”) Acceleration of Broadband Deployment Report & Order, which requires a state or local government to approve any Eligible Facilities Request for a modification of an existing tower or base station that does not result in a substantial change to the physical dimensions of such tower or base station.

Section 17C.356.020 Definitions

For the purposes of this Chapter, the terms used have the following meanings:

a. Base Station. A structure or equipment at a fixed location that enables FCC-licensed or authorized wireless communications between user equipment and a communications network. The term does not encompass a tower as defined herein or any equipment associated with a tower. Base Station includes, without limitation:

i. Equipment associated with wireless communications services such as private, broadcast, and public safety services, as well as unlicensed wireless services and fixed wireless services such as microwave backhaul.

ii. Radio transceivers, antennas, coaxial or fiber-optic cable, regular and backup power supplies, and comparable equipment, regardless of technological configuration (including Distributed Antenna Systems (“DAS”) and small-cell networks).

iii. Any structure other than a tower that, at the time the relevant application is filed with the department under this section, supports or houses equipment described in paragraphs (a)(i)-(a)(ii) that has been reviewed and approved under the applicable zoning or siting process, or under another State or local regulatory review process, even if the structure was not built for the sole or primary purpose of providing that support.

The term does not include any structure that, at the time the relevant application is filed with the department under this section, does not support or house equipment described in (a)(i)-(ii) of this section.

b. Collocation. The mounting or installation of transmission equipment on an eligible support structure for the purpose of transmitting and/or receiving radio frequency signals for communications purposes.

c. Eligible Facilities Request. Any request for modification of an existing tower or base station that does not substantially change the physical dimensions of such tower or base station, involving:

- i. Collocation of new transmission equipment;
- ii. Removal of transmission equipment; or
- iii. Replacement of transmission equipment.

d. Eligible support structure. Any tower or base station as defined in this section, provided that it is existing at the time the relevant application is filed with the City under this section.

e. Existing. A constructed tower or base station is existing for purposes of this section if it has been reviewed and approved under the applicable zoning or siting process, or under another State or local regulatory review process, provided that a tower that has not been reviewed because it was not in a zoned area when it was built, but was lawfully constructed, is existing for purposes of this section.

f. Site. For towers other than towers in the public rights-of-way, the current boundaries of the leased or owned property surrounding the tower and any access or utility easements currently related to the site, and, for other eligible support structures, further restricted to that area in proximity to the structure and to other transmission equipment already deployed on the ground.

g. Substantial Change. A modification substantially changes the physical dimensions of an eligible support structure if it meets any of the following criteria:

- i. For towers other than towers in the public rights-of-way, it increases the height of the tower by more than 10% or by the height of one additional antenna array with separation from the nearest existing antenna not to exceed twenty feet, whichever is greater; for other eligible support structures, it increases the height of the structure by more than 10% or more than ten feet, whichever is greater;
- ii. For towers other than towers in the public rights-of-way, it involves adding an appurtenance to the body of the tower that would protrude from the edge of the tower more than twenty feet, or more than the width of the Tower structure at the level of the appurtenance, whichever is greater; for other eligible support structures, it involves adding an appurtenance to the body of the structure that would protrude from the edge of the structure by more than six feet;
- iii. For any eligible support structure, it involves installation of more than the standard number of new equipment cabinets for the technology involved, but not to exceed four cabinets; or, for towers in the public rights-of-way and base stations, it involves installation of any new equipment cabinets on the ground if there are no pre-existing ground cabinets associated with the structure, or else involves installation of ground cabinets that are more than 10% larger in height or overall volume than any other ground cabinets associated with the structure;
- iv. It entails any excavation or deployment outside the current site;
- v. It would defeat the concealment elements of the eligible support structure; or

- vi. It does not comply with conditions associated with the siting approval of the construction or modification of the eligible support structure or base station equipment, provided however that this limitation does not apply to any modification that is non-compliant only in a manner that would not exceed the thresholds identified in paragraphs (g)(i)-(g)(iv) of this section.
- vii. For purposes of this section, changes in height should be measured from the original support structure in cases where deployments are or will be separated horizontally, such as on buildings' rooftops; in other circumstances, changes in height should be measured from the dimensions of the tower or base station, inclusive of originally approved appurtenances and any modifications that were approved prior to the passage of the Spectrum Act. 47 CFR § 1.40001(b)(7)(i)(A).

h. Transmission Equipment. Equipment that facilitates transmission for any FCC-licensed or authorized wireless communication service, including, but not limited to, radio transceivers, antennas, coaxial or fiber-optic cable, and regular and backup power supply. The term includes equipment associated with wireless communications services including, but not limited to, private, broadcast, and public safety services, as well as unlicensed wireless services and fixed wireless services such as microwave backhaul.

i. Tower. Any structure built for the sole or primary purpose of supporting any FCC- licensed or authorized antennas and their associated facilities, including structures that are constructed for wireless communications services including, but not limited to, private, broadcast, and public safety services, as well as unlicensed wireless services and fixed wireless services such as microwave backhaul, and the associated site.

Section 17C.356.030 Application Review

a. Application. The department shall prepare and make publicly available an application form which shall be limited to the information necessary for the department to consider whether an application is an Eligible Facilities Request. The application may not require the applicant to demonstrate a need or business case for the proposed modification.

b. Type of Review. Upon receipt of an application for an Eligible Facilities Request pursuant to this Chapter, the department shall review such application to determine whether the application so qualifies.

c. Timeframe for Review. Within 60 days of the date on which an applicant submits an application seeking approval under this Chapter, the department shall approve the application unless it determines that the application is not covered by this Chapter.

d. Tolling of the Timeframe for Review. The 60-day review period begins to run when the application is filed, and may be tolled only by mutual agreement by the department and the applicant, or in cases where the department determines that the application is incomplete. The timeframe for review is not tolled by a moratorium on the review of applications.

- i. To toll the timeframe for incompleteness, the department must provide written notice to the applicant within 30 days of receipt of the application, specifically delineating all missing documents or information required in the application.
- ii. The timeframe for review begins running again when the applicant makes a supplemental submission in response to the department's notice of incompleteness.
- iii. Following a supplemental submission, the department will notify the applicant within 10 days that the supplemental submission did not provide the information identified in the original notice delineating missing information. The timeframe is tolled in the case of second or subsequent notices pursuant to the procedures identified in paragraph (d) of this section. Second or subsequent notices of incompleteness may not specify missing documents or information that were not delineated in the original notice of incompleteness.

e. Interaction with Section 332(c)(7). If the department determines that the applicant's request is not covered by Section 6409(a) as delineated under this Chapter, the presumptively reasonable timeframe under Section 332(c)(7), as prescribed by the FCC's Shot Clock order, will begin to run from the issuance of the department's decision that the application is not a covered request. To the extent such information is necessary, the department may request additional information from the applicant to evaluate the application under Section 332(c)(7), pursuant to the limitations applicable to other Section 332(c)(7) reviews.

f. Failure to Act. In the event the department fails to approve or deny a request seeking approval under this Chapter within the timeframe for review (accounting for any tolling), the request shall be deemed granted. The deemed grant does not become effective until the applicant notifies the applicable reviewing authority in writing after the review period has expired (accounting for any tolling) that the application has been deemed granted.

Section 2. Severability. Should any section, paragraph, sentence, clause or phrase of this Ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this Ordinance be pre-empted by state or federal law or regulation, such decision or pre-emption shall not affect the validity of the remaining portions of this Ordinance or its application to other persons or circumstances.

Section 3. Declaration of Emergency and Effective Date. This Ordinance, passed by a majority plus one of the whole membership of the City Council as a public emergency ordinance necessary for the protection of the public health, public safety, public property, or public peace, shall be effective immediately upon its passage.

ADOPTED BY THE CITY COUNCIL ON _____

Council President

Attest:

Approved as to form:

City Clerk

Assistant City Attorney

Mayor

Date

Effective Date

Spokane Housing Ventures Annexation

On April 20, 2015, the Spokane City Council approved Resolution 2015-0031 to consider an annexation consisting of 12 parcels on approximately 42 acres on the southern border of the City of Spokane in the Moran Glenrose area. The annexation area is bounded by 53rd Avenue on the north, the Palouse Highway on the east, 55th Avenue on the south, and Regal Street on the west.

The annexation was commenced pursuant to the direct petition method in RCW Chapter 35.13. In July, the City prepared and presented an Annexation Petition for the owners to sign. On July 17, 2015, petitions were submitted to the City and then transmitted to the Spokane County Auditor for verification.

As part of the annexation process, the Plan Commission will hold a workshop on October 14, 2015 to review the current County land use and zoning designations for the annexation area and determine the corresponding City land use and zoning designations that are consistent with the City's Comprehensive Plan. When the annexation is finalized, the City land use and zoning designations will go into effect.

Pertinent information about the annexation in general and the crossover land use and zoning designations will be presented at the workshop so that the Commission can make an informed recommendation to the City Council. The current County land use and zoning map designations are attached, as are the proposed City crossover land use and zoning map designations. Please note that two options for the City zoning designation are included for the Commission's consideration. Staff is hoping to move this item forward for a Plan Commission hearing on November 11.

If you need more information before the workshop, please contact Jo Anne Wright at 625-6017, or jwright@spokanecity.org