

# *Six Year Comprehensive*



# *Water Program*

2014-2019



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WATER DEPARTMENT LEAD

**Dan Kegley**

INTEGRATED CAPITAL MANAGEMENT

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<b>PRINCIPAL ENGINEER</b>	<b>Chris Peterschmidt, P.E</b>
<b>SENIOR ENGINEER (Acting)</b>	<b>Mark Papich, P.E.</b>
<b>TECHNICIAN</b>	<b>Richard McDermott</b>

**Date Printed: February 3, 2014**

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# WATER DEPARTMENT

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# 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](mailto:dkegley@spokanecity.org)

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Marcia Davis	Principal Engineer(Acting)	625-6398	mdavis@spokanecity.org
Mark Papich	Senior Engineer(Acting)	625-6310	mpapich@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 operating 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

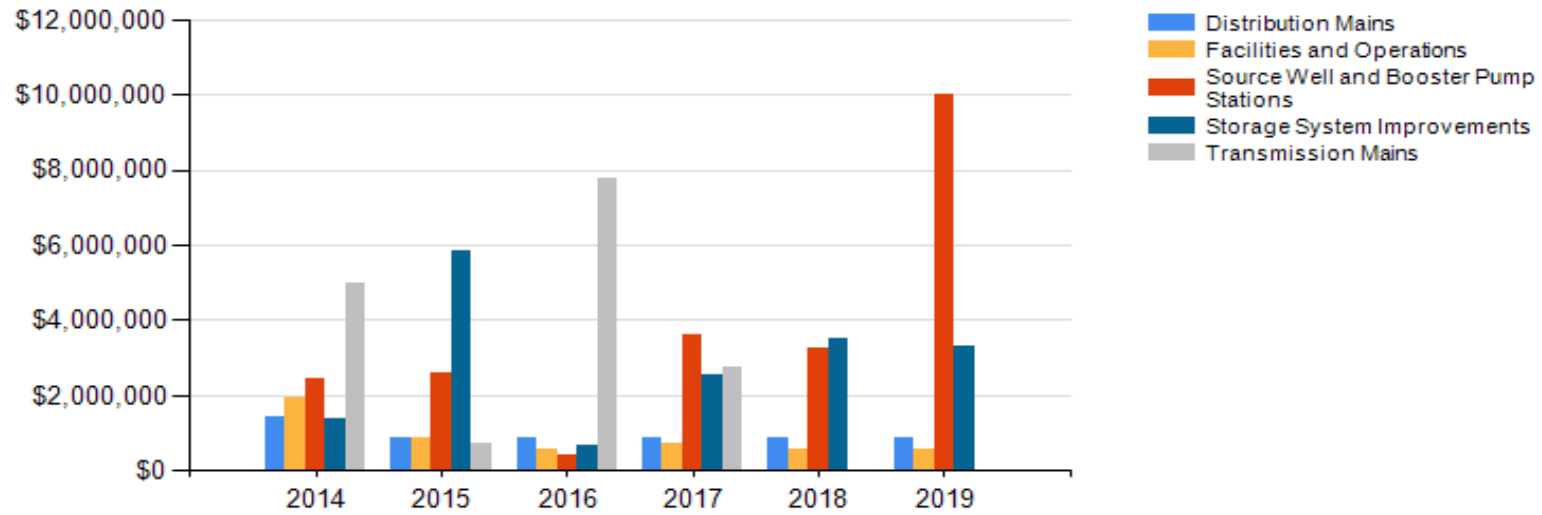
The City presently has seven well sites tapping into the aquifer for its water supply source. Ideal design practice recommends that the source of supply capacity be equal to the maximum day demand (MDD), allowing stored water to be used for the peaking requirements of the system. The total system pumping 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	2014	2015	2016	2017	2018	2019	Total
Distribution Mains	\$1,435,000	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$5,685,000
Facilities and Operations	\$1,954,000	\$860,000	\$560,000	\$710,000	\$560,000	\$560,000	\$5,204,000
Source Well and Booster Pump Stations	\$2,443,000	\$2,592,000	\$405,000	\$3,625,000	\$3,250,000	\$10,000,000	\$22,315,000
Storage System Improvements	\$1,360,000	\$5,840,000	\$650,000	\$2,550,000	\$3,500,000	\$3,300,000	\$17,200,000
Transmission Mains	\$4,990,000	\$720,000	\$7,800,000	\$2,750,000	\$0	\$0	\$16,260,000
<b>Total</b>	<b>\$12,182,000</b>	<b>\$10,862,000</b>	<b>\$10,265,000</b>	<b>\$10,485,000</b>	<b>\$8,160,000</b>	<b>\$14,710,000</b>	<b>\$66,664,000</b>



# Funding Summary by Project

## Water

Distribution Mains									
Project Name	Funding Source	To Date	2014	2015	2016	2017	2018	2019	Project Total
Distribution Main Rehabilitation	Enterprise Fund Rates	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
	Total	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
High Drive Pipe Replacement	Enterprise Fund Rates	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000
	Total	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000
Howard Bridge Pipe	Enterprise Fund Rates	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000
	Total	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000
Long Service Elimination	Enterprise Fund 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
Panorama Pipe Replacement	Enterprise Fund Rates	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
	Total	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
<b>Category Total</b>		<b>\$0</b>	<b>\$1,435,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$5,685,000</b>
Facilities and Operations									
Project Name	Funding Source	To Date	2014	2015	2016	2017	2018	2019	Project Total
Backhoe	Water Rates	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
	Total	\$0	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Metering	Enterprise Fund Rates	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
	Total	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
SCADA System	Enterprise Fund 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
Upriver Building	Enterprise Fund Rates	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Upriver Dam Spillway Rehabilitation	Enterprise Fund Rates	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
	Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Upriver Structural Review	Enterprise Fund Rates	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
	Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Water Department Locker Rooms	Enterprise Fund Rates	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
	Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

Facilities and Operations									
Project Name	Funding Source	To Date	2014	2015	2016	2017	2018	2019	Project Total
Welding Truck	Water Rates	\$0	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000
	Total	\$0	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000
Yards building roofing.	Enterprise Fund Rates	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
	Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
<b>Category Total</b>		<b>\$0</b>	<b>\$1,954,000</b>	<b>\$860,000</b>	<b>\$560,000</b>	<b>\$710,000</b>	<b>\$560,000</b>	<b>\$560,000</b>	<b>\$5,204,000</b>

Source Well and Booster Pump Stations									
Project Name	Funding Source	To Date	2014	2015	2016	2017	2018	2019	Project Total
Booster Station Metering	Enterprise Fund Rates	\$0	\$180,000	\$180,000	\$180,000	\$0	\$0	\$0	\$540,000
	Total	\$0	\$180,000	\$180,000	\$180,000	\$0	\$0	\$0	\$540,000
Central Avenue Station 1st Well Rehabilitation	DWSRF	\$0	\$75,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,575,000
	Total	\$0	\$75,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,575,000
Central Avenue Station 2nd Well Rehabilitation	Water Rates	\$0	\$0	\$0	\$75,000	\$1,425,000	\$0	\$0	\$1,500,000
	Total	\$0	\$0	\$0	\$75,000	\$1,425,000	\$0	\$0	\$1,500,000
Five Mile Booster Replacement	Enterprise Fund Rates	\$0	\$0	\$0	\$0	\$200,000	\$1,800,000	\$0	\$2,000,000
	Total	\$0	\$0	\$0	\$0	\$200,000	\$1,800,000	\$0	\$2,000,000
Five Mile Pump Replacement	Enterprise Fund Rates	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
	Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Garden Park Booster Station Rehabilitation	PWTF	\$0	\$921,990	\$0	\$0	\$0	\$0	\$0	\$921,990
	Water Rates	\$50,000	\$728,010	\$0	\$0	\$0	\$0	\$0	\$728,010
	Total	\$50,000	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000
Hoffman Well	Water Rates	\$0	\$0	\$0	\$0	\$150,000	\$1,350,000	\$0	\$1,500,000
	Total	\$0	\$0	\$0	\$0	\$150,000	\$1,350,000	\$0	\$1,500,000
New West Central Well	Water Rates	\$0	\$0	\$0	\$0	\$0	\$100,000	\$10,000,000	\$10,100,000
	Total	\$0	\$0	\$0	\$0	\$0	\$100,000	\$10,000,000	\$10,100,000
Parkwater Pump Replacement	Enterprise Fund 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	Enterprise Fund Rates	\$0	\$68,000	\$682,000	\$0	\$0	\$0	\$0	\$750,000
	Total	\$0	\$68,000	\$682,000	\$0	\$0	\$0	\$0	\$750,000
Upriver Headers	Enterprise Fund Rates	\$0	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$2,000,000
	Total	\$0	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$2,000,000

<b>Source Well and Booster Pump Stations</b>									
Project Name	Funding Source	To Date	2014	2015	2016	2017	2018	2019	Project Total
Well Electric Station Upgrade	Enterprise Fund Rates	\$0	\$20,000	\$230,000	\$0	\$0	\$0	\$0	\$250,000
	Total	\$0	\$20,000	\$230,000	\$0	\$0	\$0	\$0	\$250,000
<b>Category Total</b>		<b>\$50,000</b>	<b>\$2,443,000</b>	<b>\$2,592,000</b>	<b>\$405,000</b>	<b>\$3,625,000</b>	<b>\$3,250,000</b>	<b>\$10,000,000</b>	<b>\$22,315,000</b>
<b>Storage System Improvements</b>									
Project Name	Funding Source	To Date	2014	2015	2016	2017	2018	2019	Project Total
High System Tank	Water Rates	\$0	\$0	\$0	\$0	\$200,000	\$2,800,000	\$0	\$3,000,000
	Total	\$0	\$0	\$0	\$0	\$200,000	\$2,800,000	\$0	\$3,000,000
Lincoln Heights Tank #1	Enterprise Fund Rates	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
	Total	\$0	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Plains System Large Capacity Reservoir	PWTF	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
	Water Rates	\$0	\$330,000	\$5,340,000	\$0	\$0	\$0	\$0	\$5,670,000
	Total	\$0	\$660,000	\$5,340,000	\$0	\$0	\$0	\$0	\$6,000,000
SIA System Additional Reservoir	Water Rates	\$0	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$2,000,000
	Total	\$0	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$2,000,000
Tank Rehabilitation	Enterprise Fund 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	Water Rates	\$0	\$0	\$0	\$0	\$0	\$200,000	\$2,800,000	\$3,000,000
	Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$2,800,000	\$3,000,000
<b>Category Total</b>		<b>\$0</b>	<b>\$1,360,000</b>	<b>\$5,840,000</b>	<b>\$650,000</b>	<b>\$2,550,000</b>	<b>\$3,500,000</b>	<b>\$3,300,000</b>	<b>\$17,200,000</b>
<b>Transmission Mains</b>									
Project Name	Funding Source	To Date	2014	2015	2016	2017	2018	2019	Project Total
57th Transmission Main Rehabilitation/Replacement	Enterprise Fund Rates	\$0	\$0	\$0	\$250,000	\$2,750,000	\$0	\$0	\$3,000,000
	Total	\$0	\$0	\$0	\$250,000	\$2,750,000	\$0	\$0	\$3,000,000
Cleveland Avenue from Buckeye to Greene	Enterprise Fund Rates	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
	Total	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Glenrose/57th/Havana	Enterprise Fund Rates	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
	Total	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Manito Boulevard from 14th to 33rd Avenue	PWTF	\$0	\$0	\$150,000	\$2,350,000	\$0	\$0	\$0	\$2,500,000
	Total	\$0	\$0	\$150,000	\$2,350,000	\$0	\$0	\$0	\$2,500,000

<b>Transmission Mains</b>									
Project Name	Funding Source	To Date	2014	2015	2016	2017	2018	2019	Project Total
North Five Mile Prairie to Woodridge Transmission Main	Enterprise Fund Rates	\$0	\$30,000	\$270,000	\$0	\$0	\$0	\$0	\$300,000
	Total	\$0	\$30,000	\$270,000	\$0	\$0	\$0	\$0	\$300,000
North/South Freeway Crossings	Enterprise Fund Rates	\$0	\$0	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
	Total	\$0	\$0	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
SIA Yard Piping	Enterprise Fund Rates	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
	Total	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
SIA/Plains Connection	Enterprise Fund Rates	\$0	\$0	\$200,000	\$3,300,000	\$0	\$0	\$0	\$3,500,000
	Total	\$0	\$0	\$200,000	\$3,300,000	\$0	\$0	\$0	\$3,500,000
<b>Category Total</b>		<b>\$0</b>	<b>\$4,990,000</b>	<b>\$720,000</b>	<b>\$7,800,000</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,260,000</b>
<b>Department Total</b>		<b>\$50,000</b>	<b>\$12,182,000</b>	<b>\$10,862,000</b>	<b>\$10,265,000</b>	<b>\$10,485,000</b>	<b>\$8,160,000</b>	<b>\$14,710,000</b>	<b>\$66,664,000</b>

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# Water Department Project Reports

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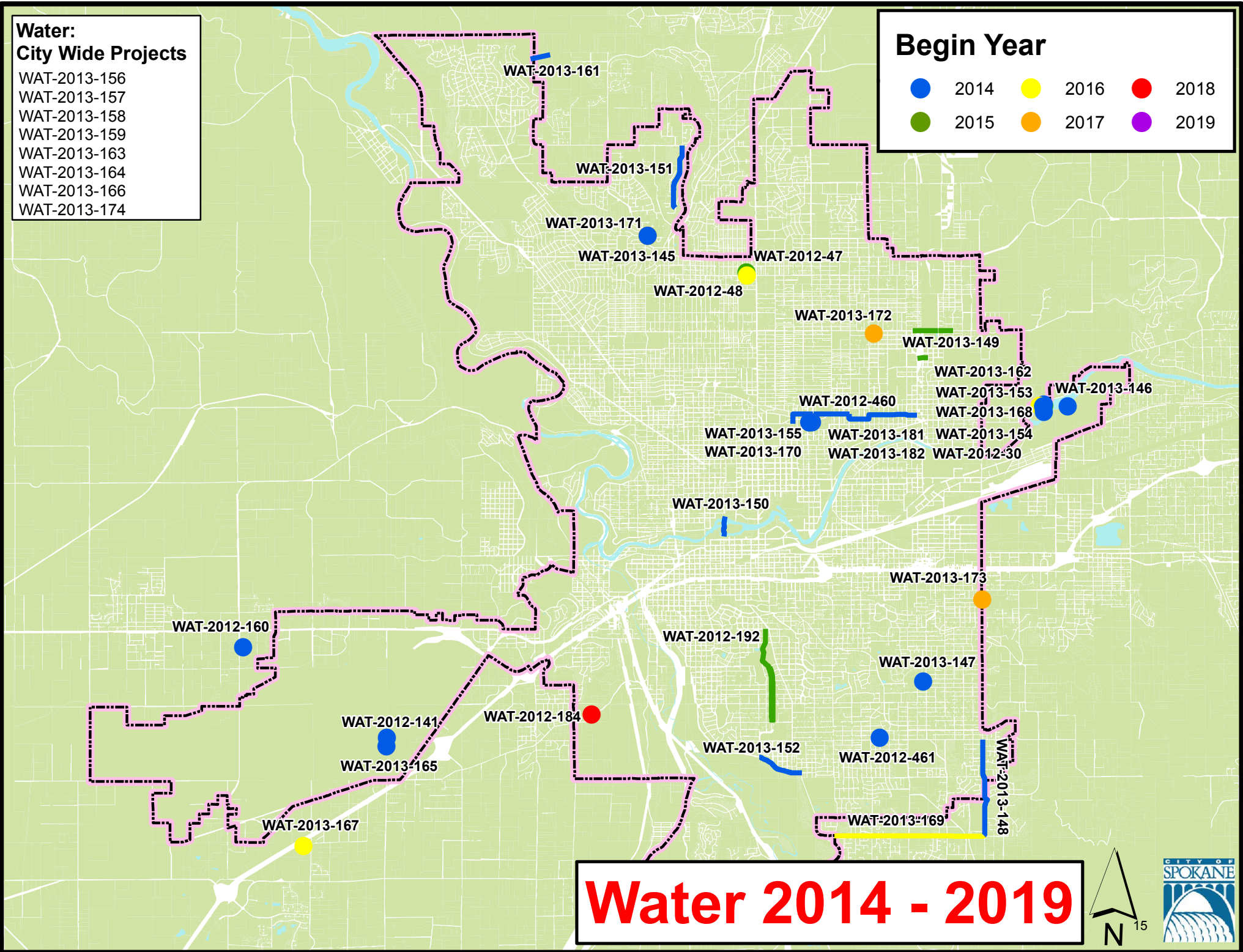


**Water:  
City Wide Projects**

- WAT-2013-156
- WAT-2013-157
- WAT-2013-158
- WAT-2013-159
- WAT-2013-163
- WAT-2013-164
- WAT-2013-166
- WAT-2013-174

**Begin Year**

- |   |  |  |
|---|--|--|
| <span style="color: blue;">●</span> 2014  | <span style="color: yellow;">●</span> 2016 | <span style="color: red;">●</span> 2018    |
| <span style="color: green;">●</span> 2015 | <span style="color: orange;">●</span> 2017 | <span style="color: purple;">●</span> 2019 |



**Water 2014 - 2019**



# 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

Construction will start 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.*

	2014	2015	2016	2017	2018	2019	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	
		2014	2015	2016	2017	2018	2019	6-Year Total		
Construction	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	\$2,250,000
Total	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	\$2,250,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total	
				2014	2015	2016	2017	2018	2019		
Enterprise Fund Rates	Local	Identified	\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
Total			\$0	\$0	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000

\*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.

# High Drive Pipe Replacement

WAT-2013-152

**Executive Summary:**

This is a street bond project that will reconstruct the roadway above a cast iron main that is in need of replacement. This project will be done as part of the bond project.

**Project Justification:**

The existing cast iron main is in need of replacement.

**Location:**

Other Location

High Drive

**Project Status:**

Active

Design will be completed in 2013 and 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Maintenance Comments:**

# High Drive Pipe Replacement

WAT-2013-152

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000	\$570,000
Total	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000	\$570,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000
Total			\$0	\$570,000	\$0	\$0	\$0	\$0	\$0	\$570,000

\*Status definitions:

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

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

# Howard Bridge Pipe

WAT-2013-150

## Executive Summary:

The pipeline that crosses beneath the Howard Street Bridge downtown is in need of repair/replacement, which this project would address.

## Project Justification:

The pipeline that crosses beneath the Howard Street Bridge downtown and runs through Riverfront Park is in need of repair/replacement, which this project would address.

## Location:

Other Location

Howard St.

## 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:

# Howard Bridge Pipe

WAT-2013-150

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000
Total	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000	\$185,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000
Total			\$0	\$185,000	\$0	\$0	\$0	\$0	\$0	\$185,000

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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.

## 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	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						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund 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.

# Panorama Pipe Replacement

WAT-2013-151

## Executive Summary:

This project would replace a portion of cast iron distribution main that has been prone to many breaks and failures in the past several years.

## Project Justification:

This project would replace the existing pipeline with ductile iron greatly reducing service outages, repair costs, and property damage.

## Location:

Other Location

A

## Project Status:

Active

Design will begin in 2013 with construction starting 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:

# Panorama Pipe Replacement

WAT-2013-151

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000
Total	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000	\$280,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000
Total			\$0	\$280,000	\$0	\$0	\$0	\$0	\$0	\$280,000

\*Status definitions:

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

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

# Backhoe

WAT-2013-181

**Executive Summary:**

This project will purchase a backhoe.

**Project Justification:**

This equipment is a needed component of our construction equipment, used for installing, repairing and locating water services and mains.

**Location:**

Other Location

Foothills complex.

**Project Status:**

Active

Purchase in 2014

**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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Maintenance Comments:**

# Backhoe

WAT-2013-181

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Purchases	\$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						Total
				2014	2015	2016	2017	2018	2019	
Water Rates	---	Identified	\$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.

# 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$3,000,000
Total	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000	\$3,000,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,000,000
Total			\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$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.

# 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Purchases	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000	\$360,000
<b>Total</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$360,000</b>	<b>\$360,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$360,000
<b>Total</b>			<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$360,000</b>

\*Status definitions:

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

WAT-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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:

# Upriver Building

WAT-2013-162

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$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
				2014	2015	2016	2017	2018	2019	
Enterprise Fund 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.

# 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

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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total			\$0	\$1,000,000	\$0	\$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.

# Upriver Structural Review

WAT-2013-154

## Executive Summary:

This project will evaluate the existing buildings at Upriver Dam and make recommendations for their rehabilitation for continued safe usage.

## 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

This analysis 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:

# Upriver Structural Review

WAT-2013-154

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Planning	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total			\$0	\$75,000	\$0	\$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.

# Water Department Locker Rooms

WAT-2013-155

## Executive Summary:

This project would install shower and locker room facilities within the existing buildings at the Water Department.

## Project Justification:

Currently the water department facility is the largest facility without locker rooms, and the work crews often come in wet, cold, and muddy. This would provide them the opportunity to clean up before traveling in their vehicles home.

## Location:

Other Location

North Foothills Facility

## Project Status:

Active

Construction will occur 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:



# Water Department Locker Rooms

WAT-2013-155

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000
Total	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Total			\$0	\$80,000	\$0	\$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.

# Welding Truck

WAT-2013-182

## Executive Summary:

This project will include the purchase of a welding truck, including cab, chassis, bed, and equipment.

## Project Justification:

The welding truck is an integral part of the water fleet and is used in the field for equipment repair, pipe installation , location and thawing.

## Location:

Other Location

Foothills Complex.

## Project Status:

Active

Purchase on 2014

## 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:

# Welding Truck

WAT-2013-182

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Purchases	\$0	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000	\$114,000
<b>Total</b>	<b>\$0</b>	<b>\$114,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,000</b>	<b>\$114,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Water Rates	---	Identified	\$0	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000
<b>Total</b>			<b>\$0</b>	<b>\$114,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$114,000</b>

\*Status definitions:

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

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

## Yards building roofing.

WAT-2013-170

### Executive Summary:

This project would re-roof some of the existing buildings at the Water Department.

### Project Justification:

The roofs of the various building at the Water Department's main complex (the Yards) are in need of rehabilitation. This project would address those in greatest need.

### Location:

Other Location

North Foothills Facility

### Project Status:

Active

Construction will occur 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Maintenance Comments:

# Yards building roofing.

WAT-2013-170

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Total			\$0	\$0	\$0	\$0	\$150,000	\$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.

## 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$180,000	\$180,000	\$180,000	\$0	\$0	\$0	\$540,000	\$540,000
Total	\$0	\$180,000	\$180,000	\$180,000	\$0	\$0	\$0	\$540,000	\$540,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$180,000	\$180,000	\$180,000	\$0	\$0	\$0	\$540,000
Total			\$0	\$180,000	\$180,000	\$180,000	\$0	\$0	\$0	\$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.

# Central Avenue Station 1st Well Rehabilitation

WAT-2012-47

## Executive Summary:

Install new pumps and motors at Central Avenue Well Station .

## Project Justification:

Central Avenue Well Station has two wells at opposite corners of the site located at Central Avenue and Normandie Street. The Number 1 well station will be upgraded, overhauled, rehabilitated, and modernized with 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Design	\$0	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$75,000
<b>Total</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,575,000</b>	<b>\$1,575,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
DWSRF	Local	Identified	\$0	\$75,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,575,000
<b>Total</b>			<b>\$0</b>	<b>\$75,000</b>	<b>\$1,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,575,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 at opposite corners of the site located at Central Avenue and Normandie Street. The Number 2 well station will be upgraded, overhauled, rehabilitated, and modernized with 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$1,425,000	\$0	\$0	\$1,425,000	\$1,425,000
Design	\$0	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	\$75,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Water Rates	Local	Identified	\$0	\$0	\$0	\$75,000	\$1,425,000	\$0	\$0	\$1,500,000
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$1,425,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>

\*Status definitions:

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

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

# 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.

**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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Maintenance Comments:**

# Five Mile Booster Replacement

WAT-2013-171

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$1,800,000	\$0	\$1,800,000	\$1,800,000
Design	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$0	\$0	\$0	\$200,000	\$1,800,000	\$0	\$2,000,000
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$2,000,000</b>

\*Status definitions:

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

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

# Five Mile Pump Replacement

WAT-2013-145

## Executive Summary:

The Five Mile Booster station is the primary feed up to the top of the Five Mile Prairie. The station is running at full capacity in the summer, with no reserve.

## Project Justification:

This project would replace a smaller, older and less efficient pump with a larger, more energy efficient pump that would increase service levels.

## Location:

Other Location

Five Mile

## Project Status:

Active

Pumps will be replaced 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:

# Five Mile Pump Replacement

WAT-2013-145

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$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						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund 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.

# Garden Park Booster Station Rehabilitation

WAT-2012-461

## Executive Summary:

The project will upgrade, overhaul, rehabilitate and modernize the booster station with new pumps and motors to improve efficiency and to keep the water system operating at optimum performance.

## Project Justification:

The Garden Park Booster Station was built in 1963. The pump station is inefficient and components of the station are reaching the end of their useful life. These components need to be replaced and updated for the station to function in an effective manner. This project will also include a new building.

## Location:

Other Location

2403 East 37th Avenue

## Project Status:

Active

The project is scheduled to begin design in 2013 with construction in 2014.

## 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:



# Garden Park Booster Station Rehabilitation

WAT-2012-461

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000	\$1,650,000
Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Total</b>	<b>\$50,000</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,650,000</b>	<b>\$1,700,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
PWTF	State	Applied	\$0	\$921,990	\$0	\$0	\$0	\$0	\$0	\$921,990
Water Rates	Local	Identified	\$50,000	\$728,010	\$0	\$0	\$0	\$0	\$0	\$778,010
<b>Total</b>			<b>\$50,000</b>	<b>\$1,650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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.

### 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Maintenance Comments:

# Hoffman Well

WAT-2013-172

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$1,350,000	\$0	\$1,350,000	\$1,350,000
Design	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Water Rates	Local	Identified	\$0	\$0	\$0	\$0	\$150,000	\$1,350,000	\$0	\$1,500,000
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,350,000</b>	<b>\$0</b>	<b>\$1,500,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 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, increase system reliability and flexibility by not having all the wells on one side of the city, and potentially decrease the city's impact on river flows by moving the withdrawal point further downstream relative to the river.

### Location:

Other Location

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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Maintenance Comments:

# New West Central Well

WAT-2013-174

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000
Planning	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$10,000,000</b>	<b>\$10,100,000</b>	<b>\$10,100,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Water Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$100,000	\$10,000,000	\$10,100,000
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$10,000,000</b>	<b>\$10,100,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 Pump Replacement

WAT-2013-146

## Executive Summary:

This project would replace the oldest, least efficient pump at this well station with a larger, more energy efficient one; increasing capacity and reducing operating costs.

## Project Justification:

This project increases capacity and reduces operating costs.

## Location:

Other Location

Parkwater, North of Trent. Located at the eastern extremities of the City of Spokane.

## Project Status:

Active

Pump will be replaced 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:

# Parkwater Pump Replacement

WAT-2013-146

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Applied	\$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 in 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:



# Plains System New Booster

WAT-2012-141

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$682,000	\$0	\$0	\$0	\$0	\$682,000	\$682,000
Design	\$0	\$68,000	\$0	\$0	\$0	\$0	\$0	\$68,000	\$68,000
<b>Total</b>	<b>\$0</b>	<b>\$68,000</b>	<b>\$682,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$750,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$68,000	\$682,000	\$0	\$0	\$0	\$0	\$750,000
<b>Total</b>			<b>\$0</b>	<b>\$68,000</b>	<b>\$682,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Maintenance Comments:

## Upriver Headers

WAT-2013-168

### Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$1,850,000	\$0	\$0	\$1,850,000	\$1,850,000
Design	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

### Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	State	Identified	\$0	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$2,000,000
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

\*Status definitions:

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

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

## Well Electric 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.

### Location:

Other Location

2701 N. Waterworks Street near Upriver Dam. Located in the East Central portion of the City of Spokane.

### Project Status:

Active

Property Has been Acquired

### 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

### Maintenance Comments:

# Well Electric Station Upgrade

WAT-2012-30

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$230,000	\$0	\$0	\$0	\$0	\$230,000	\$230,000
Design	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000
<b>Total</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	State	Identified	\$0	\$20,000	\$230,000	\$0	\$0	\$0	\$0	\$250,000
<b>Total</b>			<b>\$0</b>	<b>\$20,000</b>	<b>\$230,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 next to increase the amount of storage in the High system such that it would meet 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.

## 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:

# High System Tank

WAT-2013-173

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$0	\$2,800,000	\$2,800,000
Design	\$0	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Water Rates	Local	Identified	\$0	\$0	\$0	\$0	\$200,000	\$2,800,000	\$0	\$3,000,000
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,800,000</b>	<b>\$0</b>	<b>\$3,000,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 #1

WAT-2013-147

## Executive Summary:

This 10 million gallon reservoir is a concrete tank with an interior liner.

## Project Justification:

The existing liner is beyond its 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:



# Lincoln Heights Tank #1

WAT-2013-147

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	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						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund 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 vicinity of Highway 2 and Hayford Road.

## 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 underserved by the existing facilities and experiences periods when water pressures are not at the desired levels. Additional storage, both in volume and location, will address this problem. Furthermore, more water supply in the area will create more operational flexibility and better customer service.

## Location:

Other Location

In the vicinity of Highway 2 and Hayford Road, West of Spokane.

## Project Status:

Active

Initial estimate complete; property 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$5,340,000	\$0	\$0	\$0	\$0	\$5,340,000	\$5,340,000
Design	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000
Land purchase	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000	\$330,000
<b>Total</b>	<b>\$0</b>	<b>\$660,000</b>	<b>\$5,340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>	<b>\$6,000,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
PWTF	State	Awarded	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Water Rates	Local	Identified	\$0	\$330,000	\$5,340,000	\$0	\$0	\$0	\$0	\$5,670,000
<b>Total</b>			<b>\$0</b>	<b>\$660,000</b>	<b>\$5,340,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 second reservoir next to the existing one on Thomas Mallon Road.

## Project Justification:

The Plains Pressure system, west of SIA, is fed by a single storage tank. This project would build a twin to that reservoir to both increase capacity but also allow for the maintenance to

## Location:

Other Location

Adjacent to the existing Mallon Hill reservoir located West of Spokane near Thomas Mallon Road, south of Interstate 90.

## 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$1,850,000	\$0	\$0	\$1,850,000	\$1,850,000
Design	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Water Rates	Local	Identified	\$0	\$0	\$0	\$150,000	\$1,850,000	\$0	\$0	\$2,000,000
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$1,850,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 33 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 newly started program to rehabilitation one tank per year until the cycle is complete.

**Project Justification:**

These projects will limit leaking and contamination issues associated with the City's storage tanks.

**Location:**

Other Location  
City wide.

**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.*

	2014	2015	2016	2017	2018	2019	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	
		2014	2015	2016	2017	2018	2019	6-Year Total		
Construction	\$0	\$0	\$500,000	\$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	\$500,000	\$2,500,000	\$2,500,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total	
				2014	2015	2016	2017	2018	2019		
Enterprise Fund Rates	Local	Identified	\$0	\$0	\$500,000	\$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	\$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 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$2,800,000	\$2,800,000	\$2,800,000
Design	\$0	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$200,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,800,000</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Water Rates	Local	Identified	\$0	\$0	\$0	\$0	\$0	\$200,000	\$2,800,000	\$3,000,000
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$2,800,000</b>	<b>\$3,000,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 project slated for construction in 2014 would be in place to provide water service such that this main can be worked on. 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$2,750,000	\$0	\$0	\$2,750,000	\$2,750,000
Design	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$250,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$0	\$0	\$250,000	\$2,750,000	\$0	\$0	\$3,000,000
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 noted by field crews to be in poor condition. This is in part due to 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000
Total	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000	\$2,500,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$2,500,000
Total			\$0	\$2,500,000	\$0	\$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.

# Glenrose/57th/Havana

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 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 2013 with construction 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Maintenance Comments:**

# Glenrose/57th/Havana

WAT-2013-148

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000
Total	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000	\$2,400,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$2,400,000	\$0	\$0	\$0	\$0	\$0	\$2,400,000
Total			\$0	\$2,400,000	\$0	\$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.

# 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 noted by field crews to be in poor condition due to the soil conditions. Corrosive soils are deteriorating the steel pipe. Ductile iron pipes are more durable than steel. While an eminent failure is not anticipated, reasonable and responsible operation and maintenance of the water system dictate replacing this main.

## 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$2,350,000	\$0	\$0	\$0	\$2,350,000	\$2,350,000
Design	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	\$150,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$2,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
PWTF	State	Applied	\$0	\$0	\$150,000	\$2,350,000	\$0	\$0	\$0	\$2,500,000
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$2,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 Five Mile Prairie to Woodridge Transmission Main

WAT-2013-161

## Executive Summary:

This would be a transmission/distribution main project that would connect the North Five Mile Prairie 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

## Maintenance Comments:

# North Five Mile Prairie to Woodridge Transmission Main

WAT-2013-161

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$270,000	\$0	\$0	\$0	\$0	\$270,000	\$270,000
Design	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
<b>Total</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$30,000	\$270,000	\$0	\$0	\$0	\$0	\$300,000
<b>Total</b>			<b>\$0</b>	<b>\$30,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
- Identified: Funding source has been found, but not yet requested
- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 Garland. 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 at Garland and 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.*

	2014	2015	2016	2017	2018	2019	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
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$0	\$1,900,000	\$0	\$0	\$0	\$1,900,000	\$1,900,000
Design	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	\$100,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$0	\$100,000	\$1,900,000	\$0	\$0	\$0	\$2,000,000
<b>Total</b>			<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$1,900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>

\*Status definitions:

- Unidentified: Funding source has not yet been determined
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- Applied: Grant or loan application has been submitted, or budget has been requested
- Awarded: Grant or loan has been offered but the contract has not yet been signed or budget has not yet been approved by Council
- Encumbered: Project contract has 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 Yard Piping

WAT-2013-165

**Executive Summary:**

This project would modify the piping into/out of the SIA reservoirs for improved operations.

**Project Justification:**

This project would modify the piping into/out of the SIA reservoirs for improved operations.

**Location:**

Other Location

West Plains.

**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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Maintenance Comments:**

# SIA Yard Piping

WAT-2013-165

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Total	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$60,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Total			\$0	\$60,000	\$0	\$0	\$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.

# SIA/Plains Connection

WAT-2013-166

**Executive Summary:**

This project would connect the SIA to the Plains System.

**Project Justification:**

This project will allow flexibility within the distribution system.

**Location:**

Other Location

West Plains.

**Project Status:**

Active

Construction will start 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.*

	2014	2015	2016	2017	2018	2019	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Maintenance Comments:**



# SIA/Plains Connection

WAT-2013-166

## Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2014	2015	2016	2017	2018	2019	6-Year Total	
Construction	\$0	\$0	\$200,000	\$3,300,000	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Total	\$0	\$0	\$200,000	\$3,300,000	\$0	\$0	\$0	\$3,500,000	\$3,500,000

## Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2014	2015	2016	2017	2018	2019	
Enterprise Fund Rates	Local	Identified	\$0	\$0	\$200,000	\$3,300,000	\$0	\$0	\$0	\$3,500,000
Total			\$0	\$0	\$200,000	\$3,300,000	\$0	\$0	\$0	\$3,500,000

\*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.

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