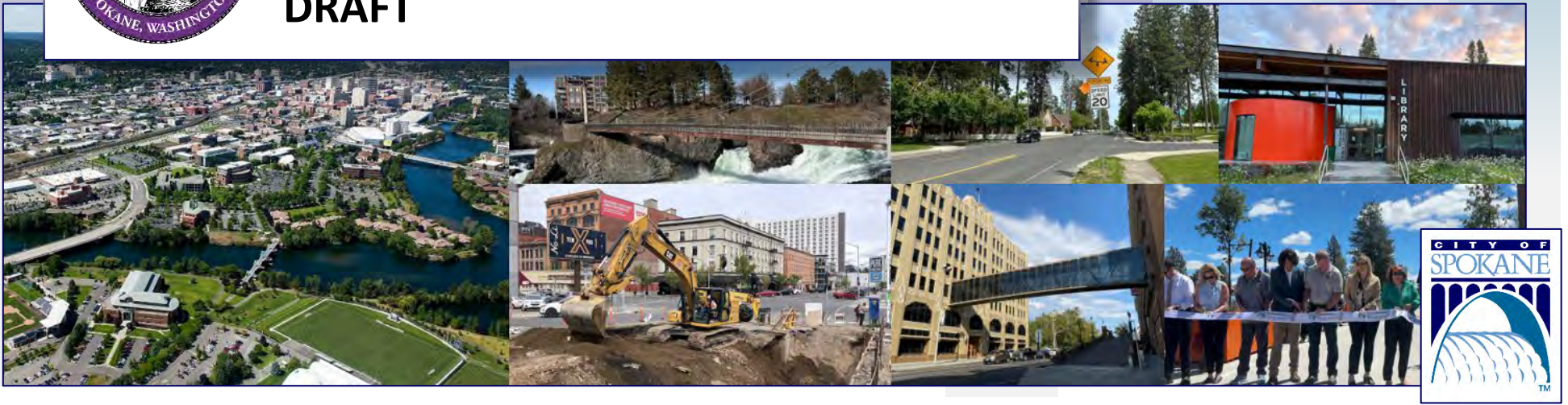




**2025-2030**  
Citywide Capital Improvement Program  
**DRAFT**



City of Spokane  
Capital Overview

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**Acknowledgements**

**City of Spokane Mayor**  
Lisa Brown

**City of Spokane Council President**  
Betsy Wilkerson

**Plan Commission President**  
Greg Francis

**Capital Improvement Program (CIP) Team**

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

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

City of Spokane  
808 W Spokane Falls Blvd  
Spokane Washington 99201

[www.spokanecity.org](http://www.spokanecity.org)  
Date Created: August 29, 2024

City of Spokane  
Capital Overview

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## Reader's Guide

Departmental sections comprise most of the CIP document and contain detailed information on approximately 470 projects. The project pages contain the following information:

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

## Capital Budget Overview

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

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

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

The City accomplishes this by preparing a 6-year Capital Improvement Program (CIP), which serves as a multi-year planning instrument to identify fiscal year needs and financing sources for public infrastructure improvements. In preparing the 2025-2030 CIP, each department identified their long-term capital needs, not just capital facility needs, by developing estimated costs for capital expenditures.

# City of Spokane Capital Overview

## City of Spokane Comprehensive Plan

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

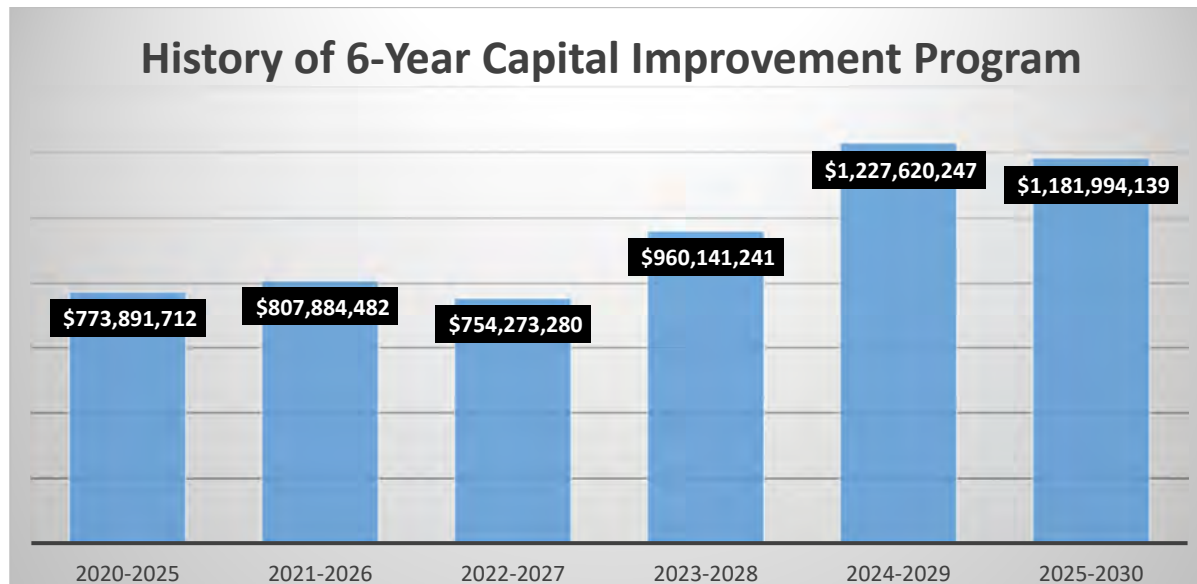
## The Relationship between Capital and Operating Budgets

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

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

## Historical Capital Improvement Program (CIP)

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



City of Spokane  
Capital Overview

**2025-2030 Capital Improvement Program (CIP)**

The Draft CIP was published on August 29, 2024. The table below shows the capital budget for the City of Spokane fiscal year 2025, totals \$166.5 million or 14 percent of the six-year plan.

**CIP by Department Summary**

Department Section	2025	2026	2027	2028	2029	2030	6 Year Total
0410-700 - Facilities	\$1,233,143	\$744,381	\$3,350,000	\$1,138,762	\$1,319,381	\$2,494,381	\$10,280,048
0410-800 - Fleet	\$171,000	\$2,000,000	\$214,760	\$286,000	\$0	\$0	\$2,671,760
0680-150 - Police Facilities	\$0	\$0	\$712,000	\$0	\$0	\$0	\$712,000
0680-800 - Police Capital	\$3,200,997	\$3,039,360	\$3,123,304	\$3,266,206	\$3,332,504	\$3,482,310	\$19,444,681
0750-600 - Parking System	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
1400-600 - Parks Capital	\$3,956,352	\$2,891,352	\$26,591,352	\$15,616,352	\$15,458,352	\$13,450,000	\$77,963,760
1400-700 - Golf	\$382,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,132,000
1970-300 - Fire Facilities	\$0	\$0	\$26,182,035	\$29,186,616	\$14,885,083	\$33,146,547	\$103,400,282
1970-800 - Fire Capital	\$2,865,433	\$2,997,300	\$3,091,814	\$3,221,146	\$3,327,444	\$3,437,250	\$18,940,387
5200-300 - Street Maintenance	\$10,305,641	\$6,340,000	\$7,656,000	\$6,695,000	\$6,700,000	\$6,474,000	\$44,170,641
5200-400 - Streets Capital (Arterial)	\$59,747,995	\$48,866,000	\$40,367,000	\$61,202,000	\$46,382,000	\$53,580,000	\$310,144,995
5200-500 - Water Division	\$46,547,650	\$39,472,050	\$45,817,730	\$44,889,500	\$43,186,000	\$38,155,000	\$258,067,930
5200-700 - Sewer	\$25,522,500	\$33,475,000	\$49,812,000	\$45,235,000	\$59,080,000	\$40,440,000	\$253,564,500
5200-800 - Solid Waste	\$10,146,900	\$10,411,736	\$12,097,236	\$10,274,000	\$10,797,000	\$12,877,110	\$66,603,982
5300-500 - ITSD Replacement	\$2,412,708	\$2,275,827	\$2,773,528	\$2,169,612	\$1,872,061	\$1,193,437	\$12,697,173
<b>Total</b>	<b>\$166,492,319</b>	<b>\$152,863,006</b>	<b>\$222,138,759</b>	<b>\$223,530,194</b>	<b>\$206,689,825</b>	<b>\$210,280,035</b>	<b>\$1,181,994,139</b>

**2025 Funding Strategy**

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

First, the departments that fall under the Public Works function were critically evaluated. These departments have a long history of successfully funding and managing large, long-term capital projects; however, their fund balances are getting low due to recent minimal utility rate increases. Projects were prioritized and if identified funding does not come to fruition, they will postpone or pivot their resources as needed.

Next, departments that receive General Fund support were also critically reviewed by the Budget Office. Due to funding constraints most of these projects were reduced in scope or deferred entirely.

City of Spokane  
Capital Overview

### Funded versus Unfunded Projects

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

### CIP Funding

The table below identifies funding sources for the 2025-2030 proposed CIP.

Funding Source	2025	2026	2027	2028	2029	2030	6yr Total
Fund Balance	88,829,888	84,142,623	161,207,045	184,414,438	170,172,177	176,770,498	<b>865,536,670</b>
Grant	41,802,370	36,636,300	23,565,000	5,800,000	1,350,000	4,500,000	<b>113,653,670</b>
Debt	13,710,000	13,520,000	-	2,000,000	2,000,000	1,800,000	<b>33,030,000</b>
REET2	9,232,750	6,124,700	4,209,000	4,505,000	4,602,000	3,815,000	<b>32,488,450</b>
From General Fund	6,205,866	6,491,600	7,032,894	5,635,315	5,576,207	4,855,096	<b>35,796,978</b>
REET1	4,500,000	4,300,000	4,100,000	4,000,000	4,000,000	4,000,000	<b>24,900,000</b>
Revenue	1,240,500	1,023,000	2,929,760	436,000	250,000	1,050,000	<b>6,929,260</b>
Contribution	716,564	330,402	1,545,060	2,045,060	4,045,060	45,060	<b>8,727,206</b>
Transfer	254,381	294,381	-	244,381	244,381	244,381	<b>1,281,905</b>
Park Levy	-	-	17,550,000	14,450,000	14,450,000	13,200,000	<b>59,650,000</b>
<b>Grand Total</b>	<b>166,492,319</b>	<b>152,863,006</b>	<b>222,138,759</b>	<b>223,530,194</b>	<b>206,689,825</b>	<b>210,280,035</b>	<b>1,181,994,139</b>

### REET Revenues

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

	Project Title	2022 Actuals	2023 Actuals	2024 Budget	2025 Budget
REET 2	STR-2021-26 Post Street Bridge Replacement		812,249		
REET 2	STR-2012-99 - General Engineering-Street, 2024006	446,269	450,236	645,000	664,000
REET 2	STR-2012-100 - Minor Construction Assistance			40,000	75,000

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REET 2	STR-2014-29 - Millwood Trail, from SCC to Felts Field, 2014059		1,677	20,000	20,000
REET 2	STR-2016-13 - Sunset Highway Bike Path - Royal to Deer Heights - Design, 2016087		40,315		
REET 2	STR-2016-22 - Fish Lake Trail to Centennial Trail Connection, 2016089		538		
REET 2	STR-2016-28 - Napa Street, Sprague Ave to 2nd Ave, 2016093	620			
REET 2	STR-2017-8 - Freya Street, Garland Avenue to Francis Avenue, 2017081	2,974	7,802	50,000	
REET 2	STR-2018-4 - Hatch Rd Bridge Deck Replacement, 2018085	354,027	954		
REET 2	STR-2018-20 - South Gorge Trail Connection - Main Ave to CSO 26, 2018097		1,531,138	150,000	
REET 2	STR-2018-66 - Holland Avenue, Normandie to Colton, 2017170		1,194,753		
REET 2	STR-2018-101 - Thor and Freya St, Hartson to Sprague Ave, Et. Al., 2018084		207,218		
REET 2	STR-2019-88 - Flexible Arterial Maintenance Program	316	251,220	2,000,000	2,500,000
REET 2	STR-2020-19 - Garland Pathway, 2021084	41,221	347,792		
REET 2	STR-2021-1 - 44th Avenue - Crestline to Altamont		141,503		
REET 2	STR-2021-2 - Strong Road - Five Mile to Austin, 2022095	5,040	1,089,775		
REET 2	STR-2021-4 - Division Street Pedestrian Hybrid Beacons, 2021071		39,340	5,000	
REET 2	STR-2022-1465 - Washington Street and Stevens Street Bridges Deck Repair, 2021088	11,641	21,907	1,460,000	60,000
REET 2	STR-2022-1466 - Greene-Carlisle PHB and Sidewalk, 2021071	25,626	116,530		
REET 2	STR-2022-1467 - Nevada-Joseph Ped Hybrid Beacon, 2021085	12,054	30,755		
REET 2	STR-2022-1468 - Bemiss Elementary Walk Route, 2021085	39,870	161,270		



City of Spokane  
Capital Overview

REET 2	STR-2022-1469 - Haven St. Sidewalk - Rockwell to Heroy, 2022066		21,873	65,000	
REET 2	STR-2022-1470 - Pacific Ave. Greenway - Sherman to Ben Burr Trail, 2022068		322	50,000	20,000
REET 2	STR-2022-1471 - Market - Monroe - 29th Ave. Grind & Overlay, 2022064	14,480	27,150	439,400	60,000
REET 2	STR-2022-1472 - 29th Ave. - Washington - Monroe Grind & Overlay, 2022065	3,767	13,074	428,000	
REET 2	STR-2022-1474 - Maple / Ash Chip Seal - Northwest Blvd. to Rowan, 2021095	10,615	13,842	187,500	
REET 2	STR-2022-1475 - Illinois Ave. Grind & Overlay and Shared Path, 2021096	1,274,763	251,821		
REET 2	STR-2022-1476 - Pacific Ave. Greenway - Howard to Sherman, 2022069		6,519	10,000	
REET 2	STR-2022-1478 - US 195 / Inland Empire Way, 2022072		1,201	25,000	75,000
REET 2	STR-2023-1589 - Maple / Walnut Grind and Overlay - 5th Ave. to Bridge		29,396	613,600	25,000
REET 2	STR-2024-1578 - Latah Bridge Rehabilitation, 2023103		175,821	150,000	1,000,000
REET 2	STR-2024-1579 - Chestnut Bridge Scour Damage Repair, 2022093		4,637		
REET 2	STR-2024-1580 - Arterial Pedestrian Hybrid Beacons, 2022090		55,537		80,000
REET 2	STR-2024-1581 - Maxwell Ave. Ped-Bike Safety		2,958	61,000	310,000
REET 2	STR-2024-1582 - Lincoln St. Ped-Bike Safety, 2023112		10,334	152,000	677,000
REET 2	STR-2024-1583 - Stevens Elementary SRTS, 2023110		15,217	19,000	186,000
REET 2	STR-2024-1584 - Scott Elementary SRTS, 2023120		8,317	27,000	216,000
REET 2	STR-2024-1672 - Fish Lake Trail to Centennial Trail Connection - Phase 1, 2023106		5,200	45,000	94,000
REET 2	STR-2024-1673 - Fish Lake Trail to Centennial Trail Connection - Phase 2, 2023107		1,239	100,000	99,750



City of Spokane  
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REET 2	PKS-2020-43 - RFP - South Suspension Bridge		1,214,060		
REET 2	Maple Street - Wellesley Avenue Intersection, 2019107	2,329			
REET 2	STR-2012-63 - Bike Route Signing and Striping			10,000	
REET 2	STR-2012-26 - Post Street Replacement Bridge			1,000,000	
REET 2	STR-2022-1463 - Maple Street Bridge Deck Repair, 2021089			180,000	
REET 2	STR-2024-1676 - Sunset Highway Path - Deer Heights to Spotted Rd.			25,000	175,000
REET 2	STR-2024-1677 - Sunset Highway Path - Spotted Rd. to Royal St.			50,000	150,000
REET 2	STR-2018-6 - Spokane Falls Blvd – Post to Division, 2018086				40,000
REET 2	STR-2021-3 - Boone Ave. Protected Bike Lanes - Howard to Ruby, 2021069			200,000	25,000
REET 2	STR-2023-1586 - Freya St. - Garland to Wellesley, 2017081				500,000
REET 2	STR-2023-1693 - 3rd Ave - Walnut to Stevens and Stevens St-8th to 3rd G&O, 2024062				42,000
REET 2	STR-2023-1696 - Wellesley Ave. Chip Seal, 2023119				144,000
REET 2	STR-2023-1766 - Bridge Deck Repair Bundle - Greene-Freya-Havana, 2023123				220,000
REET 2	STR-2023-1769 - Safe Streets for Spokane				200,000
REET 2	STR-2024-1692 - 3rd - Stevens to Division G&O				200,000
REET 2	STR-2024-1694 - Rockwood Blvd - Grand to Cowley, 2024056				550,000
REET 2	STR-2024-1695 - Washington - 9th to 3rd G&O				260,000
REET 2	STR-2024-1770 - Sprague - Freya to Havana; Alki/Broadway - Freya to Havana				565,000

City of Spokane  
Capital Overview

	<b>REET 2 Total</b>	<b>2,245,610</b>	<b>8,305,488</b>	<b>8,207,500</b>	<b>9,232,750</b>
	<b>Project Title</b>	<b>2022 Actuals</b>	<b>2023 Actuals</b>	<b>2024 Budget</b>	<b>2025 Budget</b>
REET 1	STR-2022-1564 - Street Capital Enhancement Maintenance Projects	4,281,428	4,000,000	4,000,000	4,100,000
REET 1	AM-2021-95 - HVAC and Mechanical Systems	120,252			
REET 1	FAC-2019-24 - City Hall Roof Replacement	56,130	1,071,924		
REET 1	FAC-2021-38 - Citywide HVAC Controls Upgrade Phase 1	43,870			
REET 1	IT-2021-87 - PF4 Spokane Falls Blvd Conduit and Fiber		98,040		
REET 1	SFD-2017-130 - Fire Facilities: Critical Roof Replacements		100,612		
REET 1	SFD-2020-63 - Fire Facilities: Urgent Repair Fieldhouse & Training Bldg.		16,033		
REET 1	SFD-2021-95 - Fire Facilities: HVAC and Mechanical Systems		121,124		
REET 1	SFD-2021-103 - CCB Roof Replacement	178,935	1,291,882		
REET 1	SFD-2021-104 - Fire Facilities: CCB UPS Replacement		160,148		
REET 1	SFD-2021-105 - CCB Generator Control System	9,835			
REET 1	SFD-2021-1575 - Fire Site Study	400,000			
REET 1	SPD-2022-1545 - Police Academy Upgrades & Remodel		89,470		
REET 1	Homelessness Operations		4,408,640		
REET 1	STR-2024-1791 - Streets Liquid Material Storage				200,000

City of Spokane  
Capital Overview

REET 1	STR-2024-1792 - Erosion Mitigation Austin Rd				200,000
	<b>REET 1 Total</b>	<b>5,090,451</b>	<b>11,357,872</b>	<b>4,000,000</b>	<b>4,500,000</b>

# *Placeholder for CIP Ordinance*

*Placeholder for  
Plan Commission Findings of Fact*

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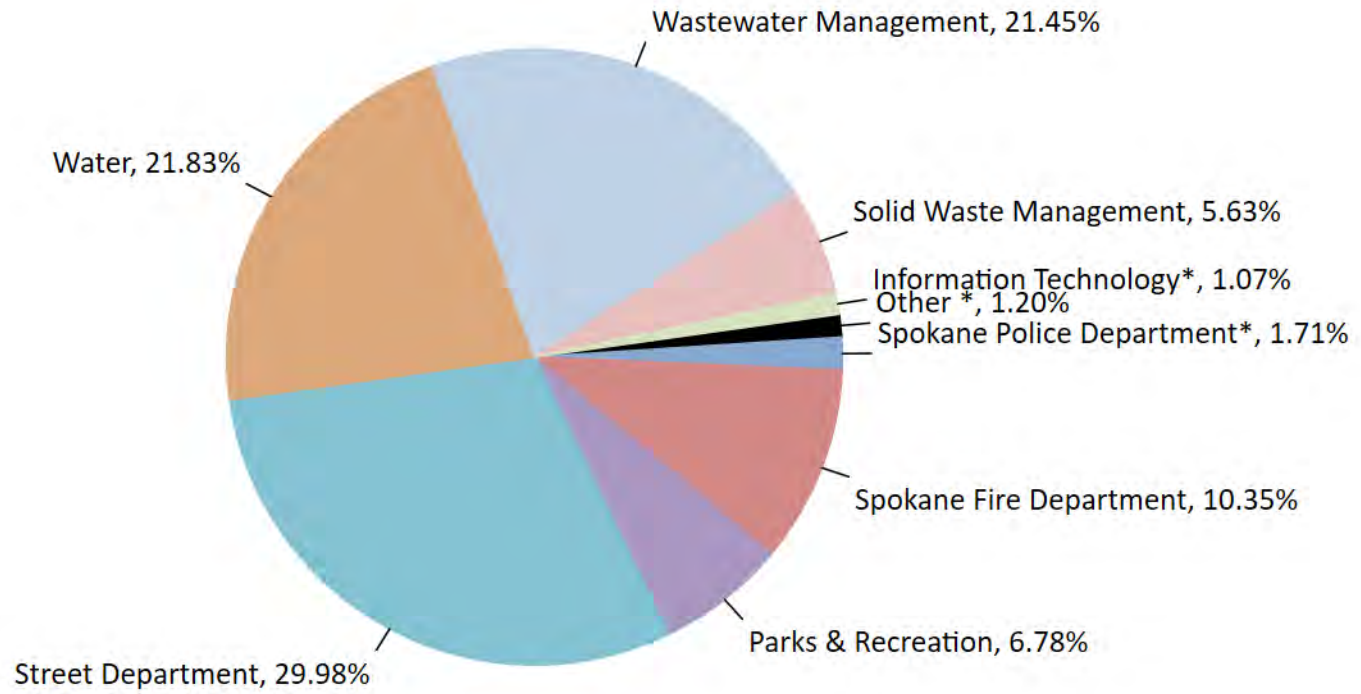
## Capital by Department Summary

<b>Department</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>	<b>Funded</b>
Parking*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	100 %
Spokane Police Department*	3,200,997	3,039,360	3,835,304	3,266,206	3,332,504	3,482,310	20,156,681	96 %
Spokane Fire Department	2,865,433	2,997,300	29,273,849	32,407,762	18,212,527	36,583,797	122,340,668	15 %
Fleet*	171,000	2,000,000	214,760	286,000	-	-	2,671,760	100 %
Parks & Recreation	4,338,352	3,241,352	26,941,352	15,966,352	15,808,352	13,800,000	80,095,760	13 %
Street Department	70,053,636	55,206,000	48,023,000	67,897,000	53,082,000	60,054,000	354,315,636	69 %
Water	46,547,650	39,472,050	45,817,730	44,889,500	43,186,000	38,155,000	258,067,930	74 %
Wastewater Management	25,522,500	33,475,000	49,812,000	45,235,000	59,080,000	40,440,000	253,564,500	52 %
Solid Waste Management	10,146,900	10,411,736	12,097,236	10,274,000	10,797,000	12,877,110	66,603,982	100 %
Information Technology*	2,412,708	2,275,827	2,773,528	2,169,612	1,872,061	1,193,437	12,697,173	95 %
Facilities Management*	1,233,143	744,381	3,350,000	1,138,762	1,319,381	2,494,381	10,280,048	48 %
<b>Total</b>	<b>\$ 166,492,319</b>	<b>\$ 152,863,006</b>	<b>\$ 222,138,759</b>	<b>\$ 223,530,194</b>	<b>\$ 206,689,825</b>	<b>\$ 210,280,035</b>	<b>\$ 1,181,994,138</b>	<b>60 %</b>
<b>Funded</b>	<b>96 %</b>	<b>94 %</b>	<b>56 %</b>	<b>47 %</b>	<b>38 %</b>	<b>45 %</b>	<b>60 %</b>	

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









## Capital by Department Summary



# Parking Services

## Program Goals

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

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

## Contact Information

Name	Title	Telephone	Email
Luis Garcia	Director of Code Enforcement & Parking Services	509-625-6850	<a href="mailto:lgarcia@spokanecity.org">lgarcia@spokanecity.org</a>

## Services Provided

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

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

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

## Background

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

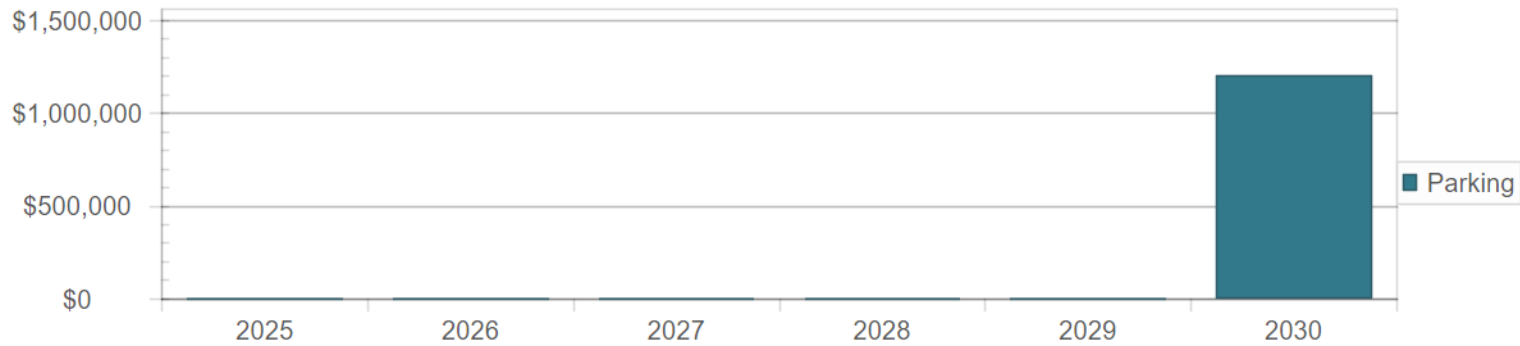
This is an exciting time in parking because technology is changing so rapidly. Parking Services is part of the Community and Economic Development Division.



## Spending by Project Type Summary

### Parking

Project Type	2025	2026	2027	2028	2029	2030	Total
Parking	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000



## Funded Projects

## Summary of Funded Projects

### Parking

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
CED-2019-69 - Parking System Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000

## 0750-600 - Parking System Parking System Upgrade

<b>Project Number:</b>	CED-2019-69	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parking	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Multiple

### Description

This project will be used to lifecycle equipment.

### Justification

As equipment ages it will need to be replaced. This amount is for partial lifecycling.

### Comprehensive Plan Goals Met

TR 18 Parking

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parking Meter Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Parking Meter Revenue Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>



# Spokane Police Department

## Department Goals

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

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



## Contact Information

Kevin Hall, Chief of Police

Name	Title	Telephone	Email
Mike McNab	Police Major	509.625.4115	<a href="mailto:mmcnab@spokanepolice.org">mmcnab@spokanepolice.org</a>

## Services Provided

The Spokane Police Department provides law enforcement services to the City of Spokane. The Spokane Police Department also provides services throughout Spokane County through the Behavioral Health Unit (BHU). There are over 450 employees in the Department; and around 75% of these are commissioned police officers. The 2024 adopted annual budget of the Spokane Police Department is \$85.2 million and receives most of its funding through the General Fund, which is collected from local property and sales taxes.

## Background

Patrol officers in our Field Operations Bureau are responsible for responding to citizen calls to 911 and Crime Check 24 hours a day, 7 days a week. In addition to these citizen calls, which range from domestic violence to vehicle collisions to burglary, officers also conduct self-initiated community policing activities. Patrol assets include K9 and Traffic. SPD detectives investigate serious crimes such as homicide, robbery, domestic violence, and sex crimes; the Violent Crimes Task Force was also initiated recently. The Crime Analysis Unit researches and prepares information for Command Staff and others to aid in tracking criminals and patterns to help focus crime reduction efforts. The Behavioral Health Unit, Explosive Disposal Unit, Hostage Negotiations Team, SWAT, and Dignitary Protection Units provide specialized responses to calls requiring advanced training and skills.

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

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

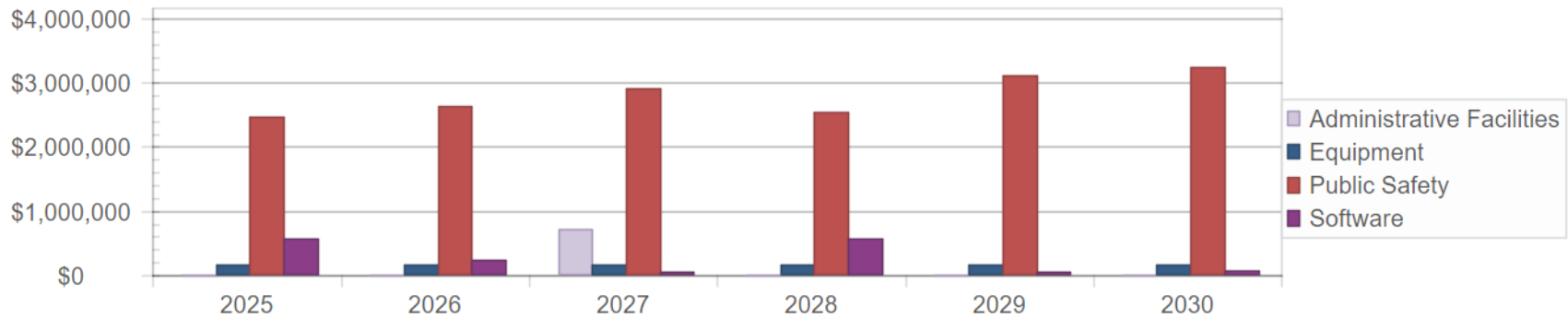
## Level of Service Standard

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

## Spending by Project Type Summary

### Spokane Police Department

Project Type	2025	2026	2027	2028	2029	2030	Total
Administrative Facilities	\$ -	\$ -	\$ 712,000	\$ -	\$ -	\$ -	\$ 712,000
Equipment	160,500	165,000	160,500	160,500	160,500	160,500	967,500
Public Safety	2,473,152	2,638,360	2,911,804	2,544,706	3,111,004	3,250,810	16,929,836
Software	567,345	236,000	51,000	561,000	61,000	71,000	1,547,345
	<b>\$ 3,200,997</b>	<b>\$ 3,039,360</b>	<b>\$ 3,835,304</b>	<b>\$ 3,266,206</b>	<b>\$ 3,332,504</b>	<b>\$ 3,482,310</b>	<b>\$ 20,156,681</b>



## Funded Projects

## Summary of Funded Projects

### Spokane Police Department

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
SPD-2012-224 - SPD Fleet	\$ 1,593,988	\$ 1,696,760	\$ 2,125,944	\$ 1,951,046	\$ 2,473,544	\$ 2,634,650	\$ 12,475,932
SPD-2012-232 - Explosive Disposal Unit (EDU) Equipment	66,000	-	-	-	-	-	66,000
SPD-2014-172 - Patrol Rugged Laptops and Tablets	-	-	320,000	320,000	320,000	320,000	1,280,000
SPD-2014-177 - Specialty Team Protective Gear/Equipment and Gun Replacement	692,600	896,540	420,800	228,600	272,400	251,100	2,762,040
SPD-2014-190 - Desktop/Laptop Computers	160,500	165,000	160,500	160,500	160,500	160,500	967,500
SPD-2022-1566 - Department Software & Large IT Equipment	567,345	236,000	51,000	561,000	61,000	71,000	1,547,345
SPD-2023-1612 - Police Dispatch Equipment	120,564	45,060	45,060	45,060	45,060	45,060	345,864
	<b>\$ 3,200,997</b>	<b>\$ 3,039,360</b>	<b>\$ 3,123,304</b>	<b>\$ 3,266,206</b>	<b>\$ 3,332,504</b>	<b>\$ 3,482,310</b>	<b>\$ 19,444,681</b>

## 0680-800 - Police Capital SPD Fleet

<b>Project Number:</b>	SPD-2012-224	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

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

### Justification

Our motor vehicles are a necessary piece of equipment for department personnel to complete job functions. Patrol vehicles run 24/7/365 and therefore need to be replaced more frequently than normal vehicles. Additionally, there is the cost of commissioning the vehicles with equipment: light bars, shields, push bars, sirens, radios, computers, gun racks, etc. Fleet study recommends replacing 50 vehicles per year.

### Comprehensive Plan Goals Met

N/A

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Police Capital Fund	\$ 1,593,988	\$ 1,696,760	\$ 2,125,944	\$ 1,951,046	\$ 2,473,544	\$ 2,634,650	\$ 12,475,932
<b>Total</b>		<b>\$ 1,593,988</b>	<b>\$ 1,696,760</b>	<b>\$ 2,125,944</b>	<b>\$ 1,951,046</b>	<b>\$ 2,473,544</b>	<b>\$ 2,634,650</b>	<b>\$ 12,475,932</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Police Capital Fund	\$ 1,593,988	\$ 1,696,760	\$ 2,125,944	\$ 1,951,046	\$ 2,473,544	\$ 2,634,650	\$ 12,475,932
<b>Total</b>		<b>\$ 1,593,988</b>	<b>\$ 1,696,760</b>	<b>\$ 2,125,944</b>	<b>\$ 1,951,046</b>	<b>\$ 2,473,544</b>	<b>\$ 2,634,650</b>	<b>\$ 12,475,932</b>

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

<b>Project Number:</b>	SPD-2012-232	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

N/A

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Police Capital Fund	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
<b>Total</b>		<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Police Capital Fund	\$ 66,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,000
<b>Total</b>		<b>\$ 66,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 66,000</b>



## 0680-800 - Police Capital Patrol Rugged Laptops and Tablets

**Project Number:** SPD-2014-172

**Budget Year:** 2025

**Project Type:** Public Safety

**Budget Stage:** City Council/Public Hearing

**Year Identified:** 2014

**Region:** Multiple

### Description

Replace laptops and provide one for each commissioned member.

### Justification

Laptops were replaced for the department in 2021.

### Comprehensive Plan Goals Met

N/A

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Police Capital Fund	\$ -	\$ -	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 1,280,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 1,280,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Police Capital Fund	\$ -	\$ -	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000	\$ 1,280,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 320,000</b>	<b>\$ 1,280,000</b>

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

<b>Project Number:</b>	SPD-2014-177	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2014	<b>Region:</b>	Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

N/A

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Police Capital Fund	\$ 692,600	\$ 896,540	\$ 420,800	\$ 228,600	\$ 272,400	\$ 251,100	\$ 2,762,040
<b>Total</b>		<b>\$ 692,600</b>	<b>\$ 896,540</b>	<b>\$ 420,800</b>	<b>\$ 228,600</b>	<b>\$ 272,400</b>	<b>\$ 251,100</b>	<b>\$ 2,762,040</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Police Capital Fund	\$ 692,600	\$ 896,540	\$ 420,800	\$ 228,600	\$ 272,400	\$ 251,100	\$ 2,762,040
<b>Total</b>		<b>\$ 692,600</b>	<b>\$ 896,540</b>	<b>\$ 420,800</b>	<b>\$ 228,600</b>	<b>\$ 272,400</b>	<b>\$ 251,100</b>	<b>\$ 2,762,040</b>

## 0680-800 - Police Capital Desktop/Laptop Computers

<b>Project Number:</b>	SPD-2014-190	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2014	<b>Region:</b>	Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

N/A

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Police Capital Fund	\$ 160,500	\$ 165,000	\$ 160,500	\$ 160,500	\$ 160,500	\$ 160,500	\$ 967,500
<b>Total</b>		<b>\$ 160,500</b>	<b>\$ 165,000</b>	<b>\$ 160,500</b>	<b>\$ 160,500</b>	<b>\$ 160,500</b>	<b>\$ 160,500</b>	<b>\$ 967,500</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Police Capital Fund	\$ 160,500	\$ 165,000	\$ 160,500	\$ 160,500	\$ 160,500	\$ 160,500	\$ 967,500
<b>Total</b>		<b>\$ 160,500</b>	<b>\$ 165,000</b>	<b>\$ 160,500</b>	<b>\$ 160,500</b>	<b>\$ 160,500</b>	<b>\$ 160,500</b>	<b>\$ 967,500</b>

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

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<b>Project Number:</b>	SPD-2022-1566	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Software	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

CFU 1.9 Public Safety Capital Funding Plans

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

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Police Capital Fund	\$ 567,345	\$ 236,000	\$ 51,000	\$ 561,000	\$ 61,000	\$ 71,000	\$ 1,547,345
<b>Total</b>		<b>\$ 567,345</b>	<b>\$ 236,000</b>	<b>\$ 51,000</b>	<b>\$ 561,000</b>	<b>\$ 61,000</b>	<b>\$ 71,000</b>	<b>\$ 1,547,345</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Police Capital Fund	\$ 567,345	\$ 236,000	\$ 51,000	\$ 561,000	\$ 61,000	\$ 71,000	\$ 1,547,345
<b>Total</b>		<b>\$ 567,345</b>	<b>\$ 236,000</b>	<b>\$ 51,000</b>	<b>\$ 561,000</b>	<b>\$ 61,000</b>	<b>\$ 71,000</b>	<b>\$ 1,547,345</b>

## 0680-800 - Police Capital Police Dispatch Equipment

**Project Number:** SPD-2023-1612

**Budget Year:** 2025

**Project Type:** Public Safety

**Budget Stage:** City Council/Public Hearing

**Year Identified:** 2023

**Region:** Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

N/A

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Police Capital Fund	\$ 120,564	\$ 45,060	\$ 45,060	\$ 45,060	\$ 45,060	\$ 45,060	\$ 345,864
<b>Total</b>		<b>\$ 120,564</b>	<b>\$ 45,060</b>	<b>\$ 45,060</b>	<b>\$ 45,060</b>	<b>\$ 45,060</b>	<b>\$ 45,060</b>	<b>\$ 345,864</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Police Capital Fund	\$ 120,564	\$ 45,060	\$ 45,060	\$ 45,060	\$ 45,060	\$ 45,060	\$ 345,864
<b>Total</b>		<b>\$ 120,564</b>	<b>\$ 45,060</b>	<b>\$ 45,060</b>	<b>\$ 45,060</b>	<b>\$ 45,060</b>	<b>\$ 45,060</b>	<b>\$ 345,864</b>

## Unfunded Projects

## Summary of Unfunded Projects

### Spokane Police Department

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
SPD-2022-1545 - Police Academy Upgrades & Remodel	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
SPD-2023-1644 - Gardner Bldg Updates & Improvements	-	-	212,000	-	-	-	212,000
	\$ -	\$ -	\$ 712,000	\$ -	\$ -	\$ -	\$ 712,000



## 0680-150 - Police Facilities

### Police Academy Upgrades & Remodel

<b>Project Number:</b>	SPD-2022-1545	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 3

#### Description

Exterior updates due to wear and tear, add onto the current shoot house, and routine maintenance of range berm.

#### Justification

Our current shoot house is old and run down and has not been changed for many years. We are looking at adding onto the current structure to provide more rooms and areas to train live fire inside a building. We want to expand the building and provide a new roof to make sure no live ammunition ever penetrates the building. Our building is used to prepare for high-risk search warrants, mock scenarios, hostage rescue, and to prepare for critical incidents involving firearms. Range berm routinely needs to be reconstructed through normal wear and tear of target practice.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 1.9 Public Safety Capital Funding Plans

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Police Capital Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Police Capital Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 0680-150 - Police Facilities Gardner Bldg Updates & Improvements

<b>Project Number:</b>	SPD-2023-1644	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Unidentified

### Description

Fresh interior paint, carpet replacement and a parking lot restripe is needed at the Gardner building occupied by SPD Investigations.

### Justification

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

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

CFU 1.9 Public Safety Capital Funding Plans

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Police Capital Fund	\$ -	\$ -	\$ 212,000	\$ -	\$ -	\$ -	\$ 212,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 212,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 212,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Police Capital Fund	\$ -	\$ -	\$ 212,000	\$ -	\$ -	\$ -	\$ 212,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 212,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 212,000</b>

# Spokane Fire Department

## Department Mission

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

## Department Vision

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

## Contact Information

Name	Title	Telephone	Email
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## Services Provided:

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

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

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

with a Mental Health Interventionalist. The team responds to behavioral emergencies, often diverting people experiencing behavioral symptoms away from emergency departments to more suitable behavioral and substance use treatment services.

Internal divisions within the Fire Department include:

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

## Background

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

## Level of Service Standard

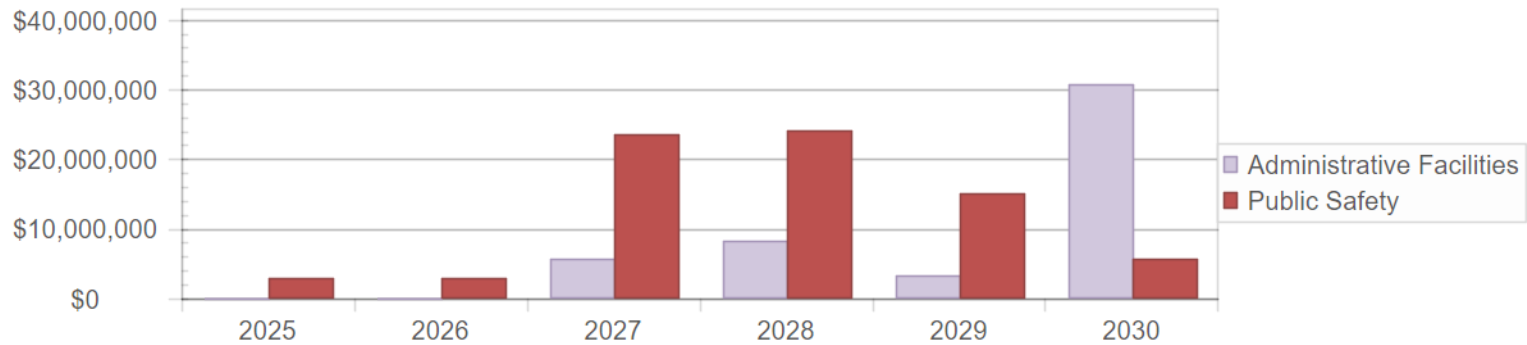
Fire Department response time objectives to be accomplished 90% of the time are as follows:

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

## Spending by Project Type Summary

### Spokane Fire Department

Project Type	2025	2026	2027	2028	2029	2030	Total
Administrative Facilities	\$ -	\$ -	\$ 5,750,486	\$ 8,255,067	\$ 3,225,083	\$ 30,813,747	\$ 48,044,383
Public Safety	2,865,433	2,997,300	23,523,363	24,152,695	14,987,444	5,770,050	74,296,285
	<b>\$ 2,865,433</b>	<b>\$ 2,997,300</b>	<b>\$ 29,273,849</b>	<b>\$ 32,407,762</b>	<b>\$ 18,212,527</b>	<b>\$ 36,583,797</b>	<b>\$ 122,340,668</b>



## Funded Projects

## Summary of Funded Projects

### Spokane Fire Department

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
SFD-2012-362 - Apparatus: Large Fire Department Response	\$ -	\$ 1,372,041	\$ 1,137,164	\$ 1,056,977	\$ 1,038,681	\$ 2,019,404	\$ 6,624,267
SFD-2012-442 - Apparatus: Small Fire Department Response - Brush, ARU, Staff	1,601,919	-	366,742	374,306	522,629	254,262	3,119,858
SFD-2012-444 - Equipment: Personal Protective Equip (Structural)	461,547	484,624	508,856	534,298	464,129	487,335	2,940,789
SFD-2012-449 - Equipment: Incident Management System (IMS) for Fire Facilities & Apparatus	277,250	105,950	183,400	193,500	187,824	193,459	1,141,383
SFD-2012-451 - Equipment: Apparatus, Operations & Training	524,717	534,685	395,652	562,065	614,181	482,790	3,114,090
SFD-2023-1585 - Self Contained Breathing Apparatus (SCBA) Replacement	-	500,000	500,000	500,000	500,000	-	2,000,000
	<b>\$ 2,865,433</b>	<b>\$ 2,997,300</b>	<b>\$ 3,091,814</b>	<b>\$ 3,221,146</b>	<b>\$ 3,327,444</b>	<b>\$ 3,437,250</b>	<b>\$ 18,940,387</b>

## 1970-800 - Fire Capital

### Apparatus: Large Fire Department Response

<b>Project Number:</b>	SFD-2012-362	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Fire Capital Fund	\$ -	\$ 1,372,041	\$ 1,137,164	\$ 1,056,977	\$ 1,038,681	\$ 2,019,404	\$ 6,624,267
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,372,041</b>	<b>\$ 1,137,164</b>	<b>\$ 1,056,977</b>	<b>\$ 1,038,681</b>	<b>\$ 2,019,404</b>	<b>\$ 6,624,267</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fire Capital Fund	\$ -	\$ 1,372,041	\$ 1,137,164	\$ 1,056,977	\$ 1,038,681	\$ 2,019,404	\$ 6,624,267
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,372,041</b>	<b>\$ 1,137,164</b>	<b>\$ 1,056,977</b>	<b>\$ 1,038,681</b>	<b>\$ 2,019,404</b>	<b>\$ 6,624,267</b>



## 1970-800 - Fire Capital

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

<b>Project Number:</b>	SFD-2012-442	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Fire Capital Fund	\$ 1,601,919	\$ -	\$ 366,742	\$ 374,306	\$ 522,629	\$ 254,262	\$ 3,119,858
<b>Total</b>		<b>\$ 1,601,919</b>	<b>\$ -</b>	<b>\$ 366,742</b>	<b>\$ 374,306</b>	<b>\$ 522,629</b>	<b>\$ 254,262</b>	<b>\$ 3,119,858</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fire Capital Fund	\$ 1,601,919	\$ -	\$ 366,742	\$ 374,306	\$ 522,629	\$ 254,262	\$ 3,119,858
<b>Total</b>		<b>\$ 1,601,919</b>	<b>\$ -</b>	<b>\$ 366,742</b>	<b>\$ 374,306</b>	<b>\$ 522,629</b>	<b>\$ 254,262</b>	<b>\$ 3,119,858</b>

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

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<b>Project Number:</b>	SFD-2012-444	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

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

### Justification

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

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

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

### Comprehensive Plan Goals Met

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

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

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Fire Capital Fund	\$ 461,547	\$ 484,624	\$ 508,856	\$ 534,298	\$ 464,129	\$ 487,335	\$ 2,940,789
<b>Total</b>		<b>\$ 461,547</b>	<b>\$ 484,624</b>	<b>\$ 508,856</b>	<b>\$ 534,298</b>	<b>\$ 464,129</b>	<b>\$ 487,335</b>	<b>\$ 2,940,789</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fire Capital Fund	\$ 461,547	\$ 484,624	\$ 508,856	\$ 534,298	\$ 464,129	\$ 487,335	\$ 2,940,789
<b>Total</b>		<b>\$ 461,547</b>	<b>\$ 484,624</b>	<b>\$ 508,856</b>	<b>\$ 534,298</b>	<b>\$ 464,129</b>	<b>\$ 487,335</b>	<b>\$ 2,940,789</b>

## 1970-800 - Fire Capital

### Equipment: Incident Management System (IMS) for Fire Facilities & Apparatus

<b>Project Number:</b>	SFD-2012-449	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Fire Capital Fund	\$ 277,250	\$ 105,950	\$ 183,400	\$ 193,500	\$ 187,824	\$ 193,459	\$ 1,141,383
<b>Total</b>		<b>\$ 277,250</b>	<b>\$ 105,950</b>	<b>\$ 183,400</b>	<b>\$ 193,500</b>	<b>\$ 187,824</b>	<b>\$ 193,459</b>	<b>\$ 1,141,383</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fire Capital Fund	\$ 277,250	\$ 105,950	\$ 183,400	\$ 193,500	\$ 187,824	\$ 193,459	\$ 1,141,383
<b>Total</b>		<b>\$ 277,250</b>	<b>\$ 105,950</b>	<b>\$ 183,400</b>	<b>\$ 193,500</b>	<b>\$ 187,824</b>	<b>\$ 193,459</b>	<b>\$ 1,141,383</b>

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

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<b>Project Number:</b>	SFD-2012-451	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

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

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

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Fire Capital Fund	\$ 524,717	\$ 534,685	\$ 395,652	\$ 562,065	\$ 614,181	\$ 482,790	\$ 3,114,090
<b>Total</b>		<b>\$ 524,717</b>	<b>\$ 534,685</b>	<b>\$ 395,652</b>	<b>\$ 562,065</b>	<b>\$ 614,181</b>	<b>\$ 482,790</b>	<b>\$ 3,114,090</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fire Capital Fund	\$ 524,717	\$ 534,685	\$ 395,652	\$ 562,065	\$ 614,181	\$ 482,790	\$ 3,114,090
<b>Total</b>		<b>\$ 524,717</b>	<b>\$ 534,685</b>	<b>\$ 395,652</b>	<b>\$ 562,065</b>	<b>\$ 614,181</b>	<b>\$ 482,790</b>	<b>\$ 3,114,090</b>

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

<b>Project Number:</b>	SFD-2023-1585	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

N/A

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Fire Capital Fund	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fire Capital Fund	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

## Unfunded Projects



## Summary of Unfunded Projects

### Spokane Fire Department

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
SFD-2012-358 - Fire Facilities: Station 6 Construction Completion	\$ -	\$ -	\$ 1,100,000	\$15,931,549	\$ -	\$ -	\$ 17,031,549
SFD-2012-453 - Fire Facilities: Add Backup Generator Power to Fire Stations	-	-	267,750	283,815	300,844	318,895	1,171,304
SFD-2015-123 - Fire Facilities: Station Fire Suppression & Alarm Systems	-	-	2,300,000	2,000,000	2,160,000	2,332,800	8,792,800
SFD-2016-170 - Fire Facilities: Facility Entry and Site Security	-	-	173,000	177,450	126,000	156,500	632,950
SFD-2017-133 - Fire Facilities: Pathogen Pollution & Station Updates	-	-	200,000	1,084,868	1,045,003	1,046,804	3,376,675
SFD-2020-63 - Fire Facilities: Urgent Repairs Training Campus	-	-	1,683,000	-	-	-	1,683,000
SFD-2021-10 - Fire Facilities: Station 5 Permanent Construction	-	-	15,931,549	-	-	-	15,931,549
SFD-2021-31 - Fire Facilities: Station 7 Renovation	-	-	200,000	3,000,000	-	-	3,200,000
SFD-2021-39 - Fire Facilities: Individual Bunkroom Updates	-	-	335,296	348,708	362,656	377,162	1,423,822
SFD-2021-60 - Fire Facilities: Logistics Warehouse for Apparatus/Equipment	-	-	91,800	1,080,000	-	-	1,171,800
SFD-2021-77 - Fire Facilities: Training Center Expansion	-	-	162,000	3,780,000	-	-	3,942,000
SFD-2021-82 - Fire Facilities: Station Alerting System	-	-	400,000	-	-	-	400,000
SFD-2021-92 - Fire Facilities: Training Campus Props	-	-	380,000	275,000	172,500	504,000	1,331,500
SFD-2021-93 - Fire Facilities: Station 15 Relocation and Construction	-	-	500,000	-	9,500,000	-	10,000,000
SFD-2021-95 - Fire Facilities: HVAC and Mechanical Systems	-	-	155,000	-	-	-	155,000
SFD-2021-96 - Fire Facilities: Bay Door Motors and Safety Systems Upgrade	-	-	117,175	123,034	-	-	240,209
SFD-2021-97 - Fire Facilities: Fire Station Office Renovation	-	-	276,908	299,061	322,985	348,824	1,247,778
SFD-2021-100 - Fire Facilities: Station Shower Upgrade	-	-	230,432	248,867	268,776	290,278	1,038,353

## Summary of Unfunded Projects

### Spokane Fire Department - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
SFD-2021-101 - Fire Facilities: Kitchen Renovations	-	-	613,125	554,265	626,319	707,740	2,501,449
SFD-2021-102 - Fire Facilities: Roof Replacement Station 1	-	-	1,065,000	-	-	-	1,065,000
SFD-2024-1794 - SFD Station 1 Rebuild	-	-	-	-	-	27,063,544	27,063,544
	<b>\$ -</b>	<b>\$ -</b>	<b>\$26,182,035</b>	<b>\$29,186,617</b>	<b>\$14,885,083</b>	<b>\$33,146,547</b>	<b>\$ 103,400,282</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Station 6 Construction Completion

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<b>Project Number:</b>	SFD-2012-358	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	District 2

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

## 1970-300 - Fire Facilities

### Fire Facilities: Station 6 Construction Completion - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified	Fire Capital Fund	\$ -	\$ -	\$ 1,100,000	\$ 15,931,549	\$ -	\$ -	\$ 17,031,549
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 15,931,549</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,031,549</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Land	Fire Capital Fund							
Purchase		\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
Design	Fire Capital Fund	-	-	150,000	-	-	-	150,000
Construction	Fire Capital Fund	-	-	150,000	15,931,549	-	-	16,081,549
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>	<b>\$ 15,931,549</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,031,549</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Add Backup Generator Power to Fire Stations

<b>Project Number:</b>	SFD-2012-453	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Fire Capital Fund	\$ -	\$ -	\$ 267,750	\$ 283,815	\$ 300,844	\$ 318,895	\$ 1,171,304
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 267,750</b>	<b>\$ 283,815</b>	<b>\$ 300,844</b>	<b>\$ 318,895</b>	<b>\$ 1,171,304</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases Fire Capital Fund	\$ -	\$ -	\$ 267,750	\$ 283,815	\$ 300,844	\$ 318,895	\$ 1,171,304
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 267,750</b>	<b>\$ 283,815</b>	<b>\$ 300,844</b>	<b>\$ 318,895</b>	<b>\$ 1,171,304</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Station Fire Suppression & Alarm Systems

<b>Project Number:</b>	SFD-2015-123	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	Multiple

#### Description

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

#### Justification

Full fire suppression and smoke and fire detection systems will protect firefighters and City property; two of our greatest assets. Funding will also provide enhanced protection through central monitoring and reporting from our own dispatch center. All prototypical stations have fire sprinkler systems for half the station in areas as required when originally built.

#### Comprehensive Plan Goals Met

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

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Fire Capital Fund	\$ -	\$ -	\$ 2,300,000	\$ 2,000,000	\$ 2,160,000	\$ 2,332,800	\$ 8,792,800
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,160,000</b>	<b>\$ 2,332,800</b>	<b>\$ 8,792,800</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Construction Fire Capital Fund	\$ -	\$ -	\$ 2,300,000	\$ 2,000,000	\$ 2,160,000	\$ 2,332,800	\$ 8,792,800
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,300,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,160,000</b>	<b>\$ 2,332,800</b>	<b>\$ 8,792,800</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Facility Entry and Site Security

<b>Project Number:</b>	SFD-2016-170	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fire Capital Fund	\$ -	\$ -	\$ 173,000	\$ 177,450	\$ 126,000	\$ 156,500	\$ 632,950
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,000</b>	<b>\$ 177,450</b>	<b>\$ 126,000</b>	<b>\$ 156,500</b>	<b>\$ 632,950</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fire Capital Fund	\$ -	\$ -	\$ 173,000	\$ 177,450	\$ 126,000	\$ 156,500	\$ 632,950
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 173,000</b>	<b>\$ 177,450</b>	<b>\$ 126,000</b>	<b>\$ 156,500</b>	<b>\$ 632,950</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Pathogen Pollution & Station Updates

<b>Project Number:</b>	SFD-2017-133	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fire Capital Fund	\$ -	\$ -	\$ 200,000	\$ 1,084,868	\$ 1,045,003	\$ 1,046,804	\$ 3,376,675
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,084,868</b>	<b>\$ 1,045,003</b>	<b>\$ 1,046,804</b>	<b>\$ 3,376,675</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Fire Capital Fund	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Purchases	Fire Capital Fund	-	-	-	1,084,868	1,045,003	1,046,804	3,176,675
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,084,868</b>	<b>\$ 1,045,003</b>	<b>\$ 1,046,804</b>	<b>\$ 3,376,675</b>



## 1970-300 - Fire Facilities

### Fire Facilities: Urgent Repairs Training Campus

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<b>Project Number:</b>	SFD-2020-63	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 1

#### Description

The Fire Department Training Campus encompasses the fieldhouse, training administration building, as well as respective parking areas. This project would replace and overlay the existing [original] construction membrane roof that is over 15 years old and in need of regular patching. This project will also replace the legacy boiler and chiller at the Training Facility. The project will also provide for grind and overlay asphalt replacement at the Training Campus.

#### Justification

The existing roof surface is deteriorating significantly and is in need of annual patching to repair sections that have delaminated to the point of allowing water seepage and penetration to the interior of the structure. The boiler and chiller are at end of life. Asphalt areas have degraded past the point where crack sealing and surface sealing will be an effective repair.

#### Comprehensive Plan Goals Met

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

## 1970-300 - Fire Facilities

### Fire Facilities: Urgent Repairs Training Campus - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified	Fire Capital Fund	\$ -	\$ -	\$ 1,683,000	\$ -	\$ -	\$ -	\$ 1,683,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,683,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,683,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Fire Capital Fund	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Construction	Fire Capital Fund	-	-	1,148,000	-	-	-	1,148,000
Purchases	Fire Capital Fund	-	-	485,000	-	-	-	485,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,683,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,683,000</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Station 5 Permanent Construction

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<b>Project Number:</b>	SFD-2021-10	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 2

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

## 1970-300 - Fire Facilities

### Fire Facilities: Station 5 Permanent Construction - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fire Capital Fund	\$ -	\$ -	\$ 15,931,549	\$ -	\$ -	\$ -	\$ 15,931,549
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,931,549</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,931,549</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Fire Capital Fund	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Construction	Fire Capital Fund	-	-	15,831,549	-	-	-	15,831,549
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,931,549</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,931,549</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Station 7 Renovation

<b>Project Number:</b>	SFD-2021-31	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 2

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fire Capital Fund	\$ -	\$ -	\$ 200,000	\$ 3,000,000	\$ -	\$ -	\$ 3,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Fire Capital Fund	\$ -	\$ -	\$ 200,000	\$ 2,997,000	\$ -	\$ -	\$ 3,197,000
Construction	Fire Capital Fund	-	-	-	3,000	-	-	3,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Individual Bunkroom Updates

<b>Project Number:</b>	SFD-2021-39	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

#### Description

Renovate existing stations to accommodate a diverse workforce to allow men and women privacy while on the job, living, and working in the station. These areas include dorm rooms, bathrooms, locker rooms, and private nursing rooms. The separate areas will allow for individual company alerting.

#### Justification

The traditional open dorms are riddled with privacy concerns and contribute to sleep deprivation and transmission of viruses and diseases in large open spaces. Individual, gender-neutral design is based on best practices as well as a risk management concern.

#### Comprehensive Plan Goals Met

CFU 1 ADEQUATE PUBLIC FACILITIES AND SERVICES  
CF 4 SERVICE PROVISION

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fire Capital Fund	\$ -	\$ -	\$ 335,296	\$ 348,708	\$ 362,656	\$ 377,162	\$ 1,423,822
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 335,296</b>	<b>\$ 348,708</b>	<b>\$ 362,656</b>	<b>\$ 377,162</b>	<b>\$ 1,423,822</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Fire Capital Fund	\$ -	\$ -	\$ 335,296	\$ 348,708	\$ 362,656	\$ 377,162	\$ 1,423,822
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 335,296</b>	<b>\$ 348,708</b>	<b>\$ 362,656</b>	<b>\$ 377,162</b>	<b>\$ 1,423,822</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Logistics Warehouse for Apparatus/Equipment

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<b>Project Number:</b>	SFD-2021-60	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

- CFU 1 Adequate Public Facilities and Services
- CFU 2 Concurrency
- CFU 4 Service Provision
- CFU 5 Environmental Concerns
- CFU 6 Multiple Objective

## 1970-300 - Fire Facilities

### Fire Facilities: Logistics Warehouse for Apparatus/Equipment - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified	Fire Capital Fund	\$ -	\$ -	\$ 91,800	\$ 1,080,000	\$ -	\$ -	\$ 1,171,800
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,800</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,171,800</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Fire Capital Fund	\$ -	\$ -	\$ 91,800	\$ -	\$ -	\$ -	\$ 91,800
Construction	Fire Capital Fund	-	-	-	1,080,000	-	-	1,080,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 91,800</b>	<b>\$ 1,080,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,171,800</b>



## 1970-300 - Fire Facilities

### Fire Facilities: Training Center Expansion

<b>Project Number:</b>	SFD-2021-77	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 1

#### Description

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

#### Justification

The Spokane Fire Department (SFD) has outgrown the existing footprint and capability of the Training Center. When the building was constructed initially, it was built to allow for two additional phases that would expand north with additional classrooms/cafeteria and south for restrooms and office space.

#### Comprehensive Plan Goals Met

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

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Fire Capital Fund	\$ -	\$ -	\$ 162,000	\$ 3,780,000	\$ -	\$ -	\$ 3,942,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,000</b>	<b>\$ 3,780,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,942,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Planning Fire Capital Fund	\$ -	\$ -	\$ 162,000	\$ -	\$ -	\$ -	\$ 162,000
Construction Fire Capital Fund	-	-	-	3,780,000	-	-	3,780,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 162,000</b>	<b>\$ 3,780,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,942,000</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Station Alerting System

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<b>Project Number:</b>	SFD-2021-82	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

## 1970-300 - Fire Facilities

### Fire Facilities: Station Alerting System - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified	Fire Capital Fund	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Fire Capital Fund	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Training Campus Props

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<b>Project Number:</b>	SFD-2021-92	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 1

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

## 1970-300 - Fire Facilities

### Fire Facilities: Training Campus Props - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified	Fire Capital Fund	\$ -	\$ -	\$ 380,000	\$ 275,000	\$ 172,500	\$ 504,000	\$ 1,331,500
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>	<b>\$ 275,000</b>	<b>\$ 172,500</b>	<b>\$ 504,000</b>	<b>\$ 1,331,500</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Fire Capital Fund	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Construction	Fire Capital Fund	-	-	280,000	275,000	172,500	504,000	1,231,500
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>	<b>\$ 275,000</b>	<b>\$ 172,500</b>	<b>\$ 504,000</b>	<b>\$ 1,331,500</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Station 15 Relocation and Construction

<b>Project Number:</b>	SFD-2021-93	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Public Safety	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 1

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Fire Capital Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ 9,500,000	\$ -	\$ 10,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 9,500,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Planning Fire Capital Fund	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Construction Fire Capital Fund	-	-	-	-	9,500,000	-	9,500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 9,500,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>

## 1970-300 - Fire Facilities

### Fire Facilities: HVAC and Mechanical Systems

<b>Project Number:</b>	SFD-2021-95	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

#### Description

The Spokane Fire Department (SFD) is responsible for 16 fire stations and 5 other facilities. All facilities require some level of repair or replacement. This project addresses the most critical needs involving heating, ventilation, and air conditioning (HVAC) work. Stations 8 & 14 were completed in 2020. Stations 16 & 17 were completed in 2023 and this project would replace the boiler at the CCB.

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fire Capital Fund	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Fire Capital Fund	\$ -	\$ -	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,000</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Bay Door Motors and Safety Systems Upgrade

<b>Project Number:</b>	SFD-2021-96	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fire Capital Fund	\$ -	\$ -	\$ 117,175	\$ 123,034	\$ -	\$ -	\$ 240,209
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,175</b>	<b>\$ 123,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,209</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fire Capital Fund	\$ -	\$ -	\$ 117,175	\$ 123,034	\$ -	\$ -	\$ 240,209
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,175</b>	<b>\$ 123,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,209</b>



## 1970-300 - Fire Facilities

### Fire Facilities: Fire Station Office Renovation

<b>Project Number:</b>	SFD-2021-97	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

#### Description

The Spokane Fire Department (SFD) is responsible for 16 fire stations and 5 other facilities. All facilities require some level of repair or replacement. This project is for critical needs involving office facilities at the majority if not all of SFD stations.

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Fire Capital Fund	\$ -	\$ -	\$ 276,908	\$ 299,061	\$ 322,985	\$ 348,824	\$ 1,247,778
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 276,908</b>	<b>\$ 299,061</b>	<b>\$ 322,985</b>	<b>\$ 348,824</b>	<b>\$ 1,247,778</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Planning Fire Capital Fund	\$ -	\$ -	\$ 276,908	\$ 299,061	\$ 322,985	\$ 348,824	\$ 1,247,778
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 276,908</b>	<b>\$ 299,061</b>	<b>\$ 322,985</b>	<b>\$ 348,824</b>	<b>\$ 1,247,778</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Station Shower Upgrade

<b>Project Number:</b>	SFD-2021-100	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fire Capital Fund	\$ -	\$ -	\$ 230,432	\$ 248,867	\$ 268,776	\$ 290,278	\$ 1,038,353
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,432</b>	<b>\$ 248,867</b>	<b>\$ 268,776</b>	<b>\$ 290,278</b>	<b>\$ 1,038,353</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Fire Capital Fund	\$ -	\$ -	\$ 230,432	\$ 248,867	\$ 268,776	\$ 290,278	\$ 1,038,353
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,432</b>	<b>\$ 248,867</b>	<b>\$ 268,776</b>	<b>\$ 290,278</b>	<b>\$ 1,038,353</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Kitchen Renovations

<b>Project Number:</b>	SFD-2021-101	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fire Capital Fund	\$ -	\$ -	\$ 613,125	\$ 554,265	\$ 626,319	\$ 707,740	\$ 2,501,449
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 613,125</b>	<b>\$ 554,265</b>	<b>\$ 626,319</b>	<b>\$ 707,740</b>	<b>\$ 2,501,449</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Fire Capital Fund	\$ -	\$ -	\$ 613,125	\$ 554,265	\$ 626,319	\$ 707,740	\$ 2,501,449
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 613,125</b>	<b>\$ 554,265</b>	<b>\$ 626,319</b>	<b>\$ 707,740</b>	<b>\$ 2,501,449</b>

## 1970-300 - Fire Facilities

### Fire Facilities: Roof Replacement Station 1

<b>Project Number:</b>	SFD-2021-102	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 1

#### Description

The roof at Fire Station 1 needs to be replaced.

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fire Capital Fund	\$ -	\$ -	\$ 1,065,000	\$ -	\$ -	\$ -	\$ 1,065,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,065,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,065,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Fire Capital Fund	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000
Construction	Fire Capital Fund	-	-	1,000,000	-	-	-	1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,065,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,065,000</b>

## 1970-300 - Fire Facilities

### SFD Station 1 Rebuild

<b>Project Number:</b>	SFD-2024-1794	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

#### Description

Complete rebuild of current fire station #1. This facility also houses SFD Fire IT, Prevention, Plan Review, and Community Risk Reduction staff, so the square footage is larger than traditional fire stations.

#### Justification

Current facility is well beyond its useful life and incurs large repairs annually. If nothing else, the roof needs to be addressed, that is why that project is listed separately.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

<b>Funding</b>	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Fire Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,063,544	\$ 27,063,544
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,063,544</b>	<b>\$ 27,063,544</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Construction Fire Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,063,544	\$ 27,063,544
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,063,544</b>	<b>\$ 27,063,544</b>

# Fleet Services

## Department Goals

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

## Contact Information

Name	Title	Telephone	Email
Rick Giddings	Director	625-7706	<a href="mailto:rgiddings@spokanecity.org">rgiddings@spokanecity.org</a>
Adam Russell	Assistant Director	232-8843	<a href="mailto:atrussell@spokanecity.org">atrussell@spokanecity.org</a>

## Services Provided

The City Fleet Services Department provides maintenance services for all City-owned vehicles and equipment except for the Fire Department’s assets. The Fleet Services department manages a robust preventive maintenance program for motorized equipment and makes both major and minor repairs as required. Fleet Services also furnishes technical information and prepares specifications for vehicles and equipment purchased by the City and maintains a replacement fund to finance the replacement of equipment for the Street Department. The department has a \$19.3 million operating budget, which includes 41 fleet professionals.

- Vehicle maintenance and fleet management services are provided at the Spokane Central Service Center (SCSC) for 1,500 vehicles and equipment for Police, Refuse, Streets, Parks, Sewer Maintenance, Water, and several other departments.
- Fleet Services also operates two state-of-the-art fueling facilities. Our Broadway fueling station provides nearly one million gallons of fuel (unleaded and renewable diesel) annually to City vehicles and equipment. The Broadway site also provides an equipment washing facility, which is environmentally friendly and open 24 hours per day. The second site, located at SCSC, is a time-fill Renewable Compressed Natural Gas (RNG) site which provides RNG to 54 refuse trucks, currently.
- Our Communications shop maintains seven communications sites, radio infrastructure, and hand-held & vehicle-mounted radios for Public Works.

## Background

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

## Level of Service Standard

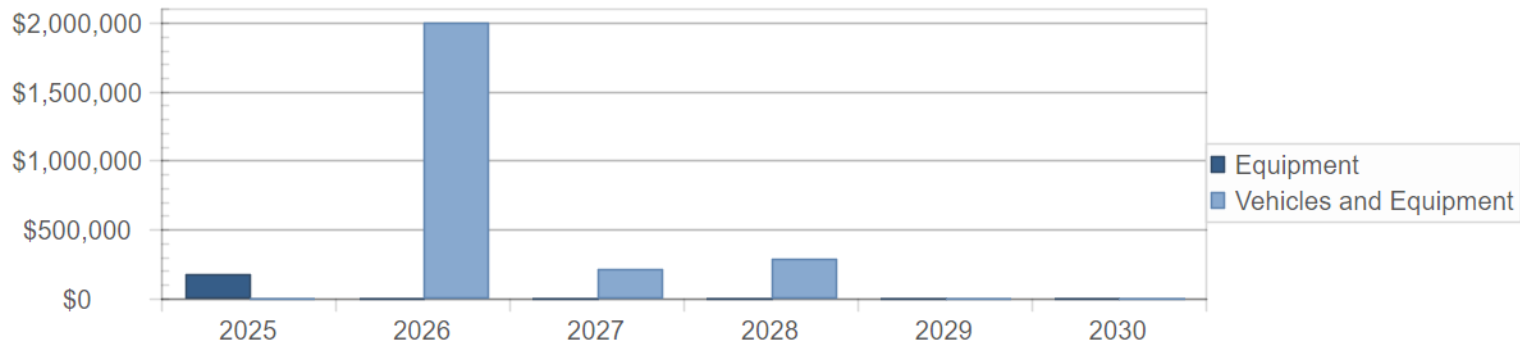
The level of service (LOS) for Fleet is to ensure that our customers, have the vehicles and equipment they require to safely perform their function when they need it, and at a reasonable cost. Nearly every City of Spokane department relies on Fleet Services to keep vehicles and equipment ready to serve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



## Spending by Project Type Summary

### Fleet

Project Type	2025	2026	2027	2028	2029	2030	Total
Equipment	\$ 171,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,000
Vehicles and Equipment	-	2,000,000	214,760	286,000	-	-	2,500,760
	<b>\$ 171,000</b>	<b>\$ 2,000,000</b>	<b>\$ 214,760</b>	<b>\$ 286,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,671,760</b>



## Funded Projects



## Summary of Funded Projects

### Fleet

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
FLT-2023-1494 - Establishing Clean Fuel Infrastructure	\$ -	\$ -	\$ 214,760	\$ 286,000	\$ -	\$ -	\$ 500,760
FLT-2024-1666 - SIP Loan and Leasing of Units	-	2,000,000	-	-	-	-	2,000,000
FLT-2024-1793 - Vehicle Lifts	171,000	-	-	-	-	-	171,000
	<b>\$ 171,000</b>	<b>\$ 2,000,000</b>	<b>\$ 214,760</b>	<b>\$ 286,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,671,760</b>

## 0410-800 - Fleet Establishing Clean Fuel Infrastructure

<b>Project Number:</b>	FLT-2023-1494	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Unidentified

### Description

Installing charging stations where needed. This project has been disrupted by budget constraints; the fuel surcharge was suspended during the second half of 2024 and has yet to be turned back on.

### Justification

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

### Comprehensive Plan Goals Met

- CFU 1.8 Intangible Costs and Benefits
- CFU 1.9 Public Safety Capital Funding Plans

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ 214,760	\$ 286,000	\$ -	\$ -	\$ 500,760
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 214,760</b>	<b>\$ 286,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,760</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ 214,760	\$ 286,000	\$ -	\$ -	\$ 500,760
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 214,760</b>	<b>\$ 286,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,760</b>

## 0410-800 - Fleet

### SIP Loan and Leasing of Units

<b>Project Number:</b>	FLT-2024-1666	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Unidentified

#### Description

Fleet is considering taking out a SIP loan to buy new units that they will then lease to departments that do not have the funds to purchase new units. This is a re-budget from a 2024 project that didn't come to fruition due to operational bandwidth.

#### Justification

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

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Debt	SIP Debt Fund	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	SIP Debt Fund	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

## 0410-800 - Fleet Vehicle Lifts

<b>Project Number:</b>	FLT-2024-1793	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Unidentified

### Description

6-piece HD Pillar Lift set for hoisting heavy trucks and equipment and (2) Heavy Duty scissor lifts for hoisting cars and light trucks.

### Justification

These are needed to equip the bays that previously held tire inventory and equipment on the west end of the shop.

### Comprehensive Plan Goals Met

N/A

### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	\$ 171,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,000
<b>Total</b>	<b>\$ 171,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 171,000</b>

### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	\$ 171,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,000
<b>Total</b>	<b>\$ 171,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 171,000</b>

# Parks & Recreation Division

## Division Goals

The Parks and Recreation Division:

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

## Contact Information

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

## Services Provided

Parks & Recreation maintains its rich history through the provision of an extensive system of parks, trails, recreation facilities, activities, and events. Several sections exist within the Division, charged with the management, operations, and maintenance of these services for the Spokane community. The Parks & Recreation 2025 operating budget totals approximately \$27.2 million, including \$18.1 million in revenues from the City General Fund and approximately \$8.1 million in revenues generated from Division activities. Budget and policy-setting authority is vested with the Park Board, appointed by the City Council.

## Background

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

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

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

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

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

## Level of Service Standard

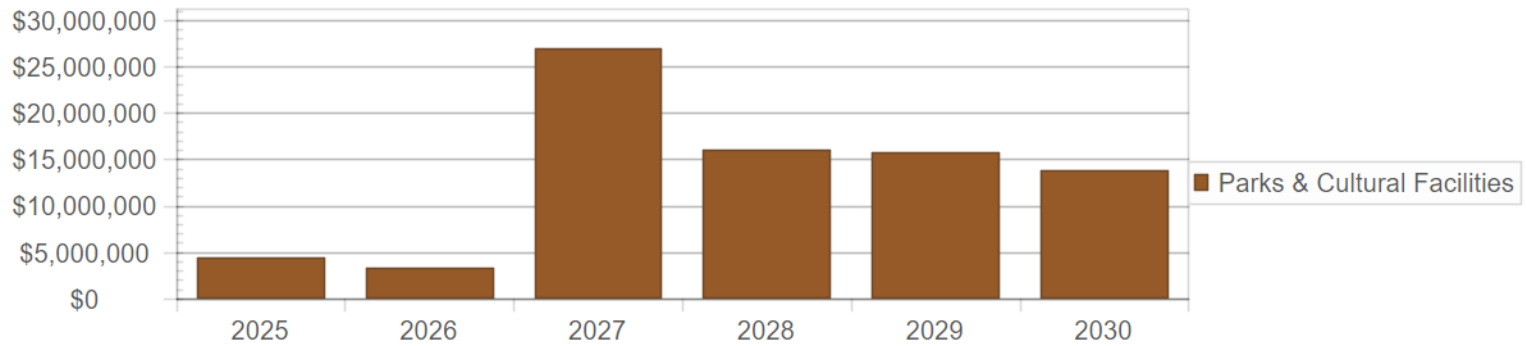
The national standard for developed park land is 5.25 acres per 1,000 people. Spokane Parks meets and slightly exceeds the national service level standard, providing 5.3 acres of developed park land per 1,000 people. When including golf courses, parkways, and natural lands, Spokane Parks provides 16.5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

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

## Spending by Project Type Summary

### Parks & Recreation

Project Type	2025	2026	2027	2028	2029	2030	Total
Parks & Cultural Facilities	\$ 4,338,352	\$ 3,241,352	\$ 26,941,352	\$ 15,966,352	\$ 15,808,352	\$ 13,800,000	\$ 80,095,760
	<b>\$ 4,338,352</b>	<b>\$ 3,241,352</b>	<b>\$ 26,941,352</b>	<b>\$ 15,966,352</b>	<b>\$ 15,808,352</b>	<b>\$ 13,800,000</b>	<b>\$ 80,095,760</b>



## Funded Projects



## Summary of Funded Projects

### Parks & Recreation

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
PKS-2012-275 - Ops - Coeur d'Alene Park Irrigation	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
PKS-2012-298 - Ops - Manito Gaiser Conservatory Heating & Glass Replacement	-	250,000	80,000	80,000	-	-	410,000
PKS-2012-305 - Rec - Merkel North Restroom and Picnic Area	-	-	-	120,000	167,000	-	287,000
PKS-2012-333 - Ops - Cannon Hill Park Irrigation & Pond	-	1,150,000	-	-	-	-	1,150,000
GLF-2013-62 - Golf - On Course Renovations	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
GLF-2013-63 - Golf - Facilities Renovations	100,000	100,000	100,000	100,000	100,000	100,000	600,000
PKS-2013-136 - Rec - Make Beacon Hill Public - Phase 2	3,250,000	-	-	-	-	-	3,250,000
PKS-2015-137 - Rec - Dwight Merkel Synthetic Field Enhancements	191,352	191,352	191,352	191,352	191,352	-	956,760
PKS-2017-61 - Ops - High Bridge Disc Golf Course Renovation Project	60,000	-	-	-	-	-	60,000
PKS-2019-43 - Adm - Parkwide Water Conservation Projects	-	-	250,000	250,000	250,000	250,000	1,000,000
GLF-2022-1650 - Qualchan Golf Course Irrigation Pump Station Replacement	32,000	-	-	-	-	-	32,000
PKS-2022-1653 - Riverfront Park Post Street Parking Lot Renovation	250,000	-	-	-	-	-	250,000
	<b>\$ 4,158,352</b>	<b>\$ 1,941,352</b>	<b>\$ 871,352</b>	<b>\$ 991,352</b>	<b>\$ 958,352</b>	<b>\$ 600,000</b>	<b>\$ 9,520,760</b>

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

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<b>Project Number:</b>	PKS-2012-275	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	District 3

### Description

This project will automate an irrigation system that is currently managed manually. Design was completed in 2023 and construction began in spring 2024. Phase 1 will construct approximately 50% of the new irrigation system and will be completed by park irrigation install crew in 2024. It is possible phase 2 may also be completed in 2024, though work may extend into 2025. This project will be constructed 'in-house' by the newly formed park irrigation construction crew.

### Justification

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

### Comprehensive Plan Goals Met

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

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

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks Cumulative Reserve Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Total</b>		<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Parks Cumulative Reserve Fund	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
<b>Total</b>		<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

## 1400-600 - Parks Capital

### Ops - Manito Gaiser Conservatory Heating & Glass Replacement

<b>Project Number:</b>	PKS-2012-298	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	District 2

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks Cumulative Reserve Fund	\$ -	\$ 250,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 410,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Parks Cumulative Reserve Fund	\$ -	\$ 250,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 410,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,000</b>

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

<b>Project Number:</b>	PKS-2012-305	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	District 3

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

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

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ -	\$ 120,000	\$ 167,000	\$ -	\$ 287,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ 287,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ -	\$ 120,000	\$ 167,000	\$ -	\$ 287,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>	<b>\$ 167,000</b>	<b>\$ -</b>	<b>\$ 287,000</b>

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

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<b>Project Number:</b>	PKS-2012-333	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	District 2

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

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

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

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks Cumulative Reserve Fund	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	Parks Cumulative Reserve Fund	-	1,100,000	-	-	-	-	1,100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

## 1400-700 - Golf

### Golf - On Course Renovations

<b>Project Number:</b>	GLF-2013-62	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2013	<b>Region:</b>	Multiple

#### Description

On Course improvements including pathways, fairways, tees, greens, forest management, etc. This funding shall be used to perform repairs to deteriorating course infrastructure that has not been repaired by strategic golf capital improvement project. In 2025 work will continue on cart path replacements and unanticipated course repairs which may occur (pine beetle tree removal/etc).

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Golf Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Golf Fund	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>



## 1400-700 - Golf

### Golf - Facilities Renovations

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<b>Project Number:</b>	GLF-2013-63	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2013	<b>Region:</b>	Multiple

#### Description

Renovations to existing golf course buildings and facilities. In 2022, the Qualchan Golf Course clubhouse windows were replaced and painted. In late 2022 and early 2023 the Downriver Golf Course clubhouse roofing & soffit were replaced. HVAC improvements (boiler replacement) occurred at the Esmeralda Golf Course in late 2023. In 2024, this project repaired unanticipated damage to the Qualchan Clubhouse from a water line break and repaired damage to the Downriver clubhouse decking. In 2025, potable water will be brought to the Indian Canyon shop, and/or the Esmeralda Golf Course clubhouse roof replacement.

#### Justification

All four golf course facilities are in need of renovations to extend the life of the buildings. Paint, roofing, HVAC, Americans with Disabilities Act (ADA) access, etc. Golf prioritized repairs and upgrades 'on the course' rather than within the clubhouses, and this project exists to maintain the clubhouses in current conditions.

#### Comprehensive Plan Goals Met

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

## 1400-700 - Golf

### Golf - Facilities Renovations - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Golf Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Golf Fund	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>

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

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<b>Project Number:</b>	PKS-2013-136	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2013	<b>Region:</b>	Outside City

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

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

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

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks Cumulative Reserve Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Grant	Parks Cumulative Reserve Fund	2,500,000	-	-	-	-	-	2,500,000
Contribution	Parks Cumulative Reserve Fund	250,000	-	-	-	-	-	250,000
<b>Total</b>		<b>\$ 3,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,250,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Parks Cumulative Reserve Fund	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,250,000
<b>Total</b>		<b>\$ 3,250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,250,000</b>

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

<b>Project Number:</b>	PKS-2015-137	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	District 3

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

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

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Debt	Parks Cumulative Reserve Fund	\$ 191,352	\$ 191,352	\$ 191,352	\$ 191,352	\$ 191,352	\$ -	\$ 956,760
<b>Total</b>		<b>\$ 191,352</b>	<b>\$ 191,352</b>	<b>\$ 191,352</b>	<b>\$ 191,352</b>	<b>\$ 191,352</b>	<b>\$ -</b>	<b>\$ 956,760</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Parks Cumulative Reserve Fund	\$ 191,352	\$ 191,352	\$ 191,352	\$ 191,352	\$ 191,352	\$ -	\$ 956,760
<b>Total</b>		<b>\$ 191,352</b>	<b>\$ 191,352</b>	<b>\$ 191,352</b>	<b>\$ 191,352</b>	<b>\$ 191,352</b>	<b>\$ -</b>	<b>\$ 956,760</b>

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

<b>Project Number:</b>	PKS-2017-61	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 2

### Description

A project to completely renovate the flagship youth disc golf course in the City of Spokane. Design is planned in 2024, with construction in 2025.

### Justification

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

### Comprehensive Plan Goals Met

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

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks Cumulative Reserve Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Parks Cumulative Reserve Fund	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

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

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<b>Project Number:</b>	PKS-2019-43	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Multiple

### Description

This project will implement water conservation landscape modifications and infrastructure upgrades system-wide to improve water consumption efficiency and reduce water use per acre of parkland. Parks staff will work with the Water Department to identify project locations and scope. Project funding from 2021, 2022 & 2023, 2024 & 2025 are being used to fund the majority of the Cannon Hill Pond and Irrigation system replacement project. Please see that project: PKS-2012-333

### Justification

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

### Comprehensive Plan Goals Met

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

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

**Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Contribution	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>

**Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>



## 1400-700 - Golf

### Qualchan Golf Course Irrigation Pump Station Replacement

<b>Project Number:</b>	GLF-2022-1650	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Contribution Golf Fund	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
<b>Total</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Construction Golf Fund	\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000
<b>Total</b>	<b>\$ 32,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 32,000</b>

## 1400-600 - Parks Capital

### Riverfront Park Post Street Parking Lot Renovation

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<b>Project Number:</b>	PKS-2022-1653	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

#### Description

Replace the existing Riverfront Park Parking Lot 6, located on West Havermale Island along Post Street, just south of the Post Street Bridge. Replace deteriorated parking lot surface, improve circulation, significantly increase the ADA parking stalls near the Providence playscape, and improve the Centennial Trail from the south side of the Post Street bridge into the park. New parking lot will meet downtown design guidelines and separate trail users from the parking lot. Design will be completed in 2024, and construction may begin in fall of 2024 or spring of 2025.

#### Justification

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

#### Comprehensive Plan Goals Met

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

## 1400-600 - Parks Capital

### Riverfront Park Post Street Parking Lot Renovation - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks Cumulative Reserve Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Parks Cumulative Reserve Fund	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

## Unfunded Projects

## Summary of Unfunded Projects

### Parks & Recreation

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
PKS-2014-43 - Rec - Corbin Art Center Improvements	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ -	\$ 240,000
PKS-2014-102 - Ops - Fish Lake Trail to Centennial Trail Connection	-	-	8,000,000	-	-	-	8,000,000
PKS-2015-65 - Adm - Park Operations Annex and Storage	-	-	50,000	250,000	-	-	300,000
PKS-2017-64 - Rec - Franklin Park Youth Softball Field Light & Furnishings	-	-	10,000	75,000	400,000	-	485,000
PKS-2022-1654 - Systemwide Irrigation Replacements (Neighborhood Park Improvement Program)	-	-	600,000	1,200,000	1,200,000	1,200,000	4,200,000
PKS-2022-1655 - Systemwide Playground Replacements (Neighborhood Park Improvement Program)	-	-	2,200,000	2,200,000	2,200,000	2,200,000	8,800,000
PKS-2022-1656 - Systemwide Restroom Replacements & Enhancements (Neighborhood Park Improvement Program)	-	-	450,000	450,000	450,000	450,000	1,800,000
PKS-2022-1657 - Systemwide Park Amenity Upgrades (Neighborhood Park Improvement Program)	-	-	2,600,000	2,600,000	2,600,000	2,600,000	10,400,000
PKS-2022-1658 - Major Park Renovations (Neighborhood Park Improvement Program)	-	-	4,150,000	250,000	4,000,000	4,000,000	12,400,000
PKS-2022-1660 - Systemwide Park Trailheads & Trail Improvements (Neighborhood Park Investment Program)	-	-	250,000	1,500,000	250,000	1,500,000	3,500,000
PKS-2022-1661 - Strategic Park Land Acquisition (Neighborhood Park Improvement Program)	-	-	300,000	250,000	250,000	250,000	1,050,000
PKS-2022-1662 - Minor Park Maintenance Projects (Neighborhood Park Improvement Program)	-	-	750,000	750,000	750,000	750,000	3,000,000
PKS-2022-1663 - Minor Aquatic Facility Maintenance Projects (Neighborhood Park Investment Program)	-	-	250,000	250,000	250,000	250,000	1,000,000
	<b>\$ -</b>	<b>\$ -</b>	<b>\$19,650,000</b>	<b>\$ 9,975,000</b>	<b>\$12,350,000</b>	<b>\$13,200,000</b>	<b>\$ 55,175,000</b>

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

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**Project Number:** PKS-2014-43

**Budget Year:** 2025

**Project Type:** Parks & Cultural Facilities

**Budget Stage:** City Council/Public Hearing

**Year Identified:** 2014

**Region:** District 2

### Description

In 2022 the building sewer line was replaced. In 2028, the veranda will be replaced and the drainage system will be upgraded. In 2030, the driveway will be repaired and re-striped. In 2032, the main staircase will be refinished and linoleum will be replaced. The lighting and electrical systems will receive efficiency updates.

### Justification

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

### Comprehensive Plan Goals Met

PRS 4 Maintenance Program

PRS 5 Recreation Program

PRS 6 Coordination and Cooperation

PRS 7 Parks Service Quality

CFU 1 Adequate Public Facilities and Services

CFU 3 Coordination

CFU 5 Environmental Concerns

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

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ -	\$ -	\$ 240,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Construction	Parks Cumulative Reserve Fund	-	-	-	200,000	-	-	200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>

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

<b>Project Number:</b>	PKS-2014-102	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2014	<b>Region:</b>	District 2

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

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

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 6,500,000	\$ -	\$ -	\$ -	\$ 6,500,000
Contribution	Parks Cumulative Reserve Fund	-	-	1,500,000	-	-	-	1,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>



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

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<b>Project Number:</b>	PKS-2015-65	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

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

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

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Construction	Parks Cumulative Reserve Fund	-	-	-	250,000	-	-	250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

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

<b>Project Number:</b>	PKS-2017-64	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 3

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

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

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 10,000	\$ 75,000	\$ 400,000	\$ -	\$ 485,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 75,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 485,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 10,000	\$ 75,000	\$ -	\$ -	\$ 85,000
Construction	Parks Cumulative Reserve Fund	-	-	-	-	400,000	-	400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 75,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 485,000</b>

## 1400-600 - Parks Capital

### Systemwide Irrigation Replacements (Neighborhood Park Improvement Program)

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<b>Project Number:</b>	PKS-2022-1654	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

## 1400-600 - Parks Capital

### Systemwide Irrigation Replacements (Neighborhood Park Improvement Program) - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 600,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 4,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 4,200,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Construction	Parks Cumulative Reserve Fund	-	-	500,000	1,100,000	1,100,000	1,100,000	3,800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 4,200,000</b>

## 1400-600 - Parks Capital

### Systemwide Playground Replacements (Neighborhood Park Improvement Program)

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<b>Project Number:</b>	PKS-2022-1655	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

## 1400-600 - Parks Capital

### Systemwide Playground Replacements (Neighborhood Park Improvement Program) - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 8,800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 8,800,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 800,000
Construction	Parks Cumulative Reserve Fund	-	-	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 2,200,000</b>	<b>\$ 8,800,000</b>

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

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<b>Project Number:</b>	PKS-2022-1656	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

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



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

**Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 1,800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 1,800,000</b>

**Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Construction	Parks Cumulative Reserve Fund	-	-	400,000	400,000	400,000	400,000	1,600,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	<b>\$ 1,800,000</b>

## 1400-600 - Parks Capital

### Systemwide Park Amenity Upgrades (Neighborhood Park Improvement Program)

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<b>Project Number:</b>	PKS-2022-1657	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

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

#### Justification

2022 Park Master Plan outlined 'neighborhood park improvements' as a 'top-tier' community park desire, with 'sport courts', 'skate parks', 'dog parks', and 'river access' being identified as community priorities for park recreational improvements. A new sports field complex in NE Spokane is also preferred by the community.

This project is a part of the 'neighborhood park investment program' being developed to improvement & upgrades to the park system to better meet citizen expectations.

#### Comprehensive Plan Goals Met

PRS 2 Park and Open Space System

PRS 3 Bicycle and Pedestrian Circulation

PRS 4 Maintenance Program

PRS 5 Recreation Program

PRS 6 Coordination and Cooperation

PRS 7 Parks Service Quality

CFU 1 Adequate Public Facilities and Services

CFU 3 Coordination

## 1400-600 - Parks Capital

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

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000	\$ 10,400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 10,400,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
Construction	Parks Cumulative Reserve Fund	-	-	2,300,000	2,300,000	2,300,000	2,300,000	9,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 2,600,000</b>	<b>\$ 10,400,000</b>

## 1400-600 - Parks Capital

### Major Park Renovations (Neighborhood Park Improvement Program)

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<b>Project Number:</b>	PKS-2022-1658	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

## 1400-600 - Parks Capital

### Major Park Renovations (Neighborhood Park Improvement Program) - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 4,150,000	\$ 250,000	\$ 2,500,000	\$ 4,000,000	\$ 10,900,000
Grant	Parks Cumulative Reserve Fund	-	-	-	-	1,500,000	-	1,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,150,000</b>	<b>\$ 250,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 12,400,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 150,000	\$ 250,000	\$ 500,000	\$ -	\$ 900,000
Construction	Parks Cumulative Reserve Fund	-	-	4,000,000	-	3,500,000	4,000,000	11,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,150,000</b>	<b>\$ 250,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 12,400,000</b>

## 1400-600 - Parks Capital

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

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<b>Project Number:</b>	PKS-2022-1660	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

**1400-600 - Parks Capital  
Systemwide Park Trailheads & Trail Improvements (Neighborhood Park Investment Program) -  
Continued**

**Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 250,000	\$ 1,500,000	\$ 250,000	\$ 1,500,000	\$ 3,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,500,000</b>

**Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 500,000
Construction	Parks Cumulative Reserve Fund	-	-	-	1,500,000	-	1,500,000	3,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,500,000</b>

## 1400-600 - Parks Capital

### Strategic Park Land Acquisition (Neighborhood Park Improvement Program)

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<b>Project Number:</b>	PKS-2022-1661	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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



## 1400-600 - Parks Capital

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

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,050,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,050,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Land Purchase	Parks Cumulative Reserve Fund	-	-	-	250,000	250,000	250,000	750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,050,000</b>

## 1400-600 - Parks Capital

### Minor Park Maintenance Projects (Neighborhood Park Improvement Program)

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<b>Project Number:</b>	PKS-2022-1662	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

## 1400-600 - Parks Capital

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

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 3,000,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Construction	Parks Cumulative Reserve Fund	-	-	700,000	700,000	700,000	700,000	2,800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ 3,000,000</b>

## 1400-600 - Parks Capital

### Minor Aquatic Facility Maintenance Projects (Neighborhood Park Investment Program)

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<b>Project Number:</b>	PKS-2022-1663	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

**1400-600 - Parks Capital  
Minor Aquatic Facility Maintenance Projects (Neighborhood Park Investment Program) -  
Continued**

**Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>

**Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 100,000
Construction	Parks Cumulative Reserve Fund	-	-	225,000	225,000	225,000	225,000	900,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,000,000</b>

## Partially Funded Projects

## Summary of Partially Funded Projects

### Parks & Recreation

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
PKS-2012-303 - Rec - SE Sports Complex Renovations	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
PKS-2017-55 - OPS - Palisades Park Trailheads	30,000	200,000	20,000	-	-	-	250,000
PKS-2022-1659 - New Neighborhood Parks (Neighborhood Park Improvement Program)	-	100,000	6,400,000	5,000,000	2,500,000	-	14,000,000
	<b>\$ 180,000</b>	<b>\$ 1,300,000</b>	<b>\$ 6,420,000</b>	<b>\$ 5,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 15,400,000</b>

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

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<b>Project Number:</b>	PKS-2012-303	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	District 2

### Description

Phase 1 of this project was completed in 2019 and included renovations to the neighborhood park, 46th avenue, and the first phase of a neighborhood trail. Phase 2 will complete the trail and is planned to begin in 2024/2025 pending developer progress on private development adjacent park. Trail improvements are funded by reserve funds secured from the 2015 sale of property to KXLY (OPR2015-0920). During phase 3 synthetic turf & lighting will be added.

### Justification

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

### Comprehensive Plan Goals Met

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



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

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks And Recreation Fund	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Reserves	Paths and Trails Reserve Fund	150,000	-	-	-	-	-	150,000
Grant	Parks And Recreation Fund	-	500,000	-	-	-	-	500,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Parks And Recreation Fund	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

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

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<b>Project Number:</b>	PKS-2017-55	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	Outside City

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

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

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

**Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Parks Cumulative Reserve Fund	\$ -	\$ 100,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 120,000
Contribution	Parks Cumulative Reserve Fund	30,000	100,000	-	-	-	-	130,000
<b>Total</b>		<b>\$ 30,000</b>	<b>\$ 200,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

**Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Parks Cumulative Reserve Fund	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Construction	Parks Cumulative Reserve Fund	-	200,000	20,000	-	-	-	220,000
<b>Total</b>		<b>\$ 30,000</b>	<b>\$ 200,000</b>	<b>\$ 20,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

## 1400-600 - Parks Capital

### New Neighborhood Parks (Neighborhood Park Improvement Program)

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<b>Project Number:</b>	PKS-2022-1659	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Parks & Cultural Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

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

## 1400-600 - Parks Capital

### New Neighborhood Parks (Neighborhood Park Improvement Program) - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Parks Cumulative Reserve Fund	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 500,000
Revenue	Parks Cumulative Reserve Fund	-	-	6,000,000	3,000,000	2,500,000	-	11,500,000
Grant	Parks Cumulative Reserve Fund	-	-	-	2,000,000	-	-	2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 6,400,000</b>	<b>\$ 5,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 14,000,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Land Purchase	Parks Cumulative Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
Design	Parks Cumulative Reserve Fund	-	100,000	900,000	-	500,000	-	1,500,000
Construction	Parks Cumulative Reserve Fund	-	-	5,500,000	5,000,000	-	-	10,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 6,400,000</b>	<b>\$ 5,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 14,000,000</b>

# Street Department

## Department Goals

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

## Contact Information

### Street Department:

Clint Harris, Director, 625-7744, [ceharris@spokanecity.org](mailto:ceharris@spokanecity.org)

### Integrated Capital Management:

Kevin Picanco, Principal Engineer, 625-6088, [kpicanco@spokanecity.org](mailto:kpicanco@spokanecity.org)



## Services Provided

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

## Background

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

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

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

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

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

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

### Level of Service Standard

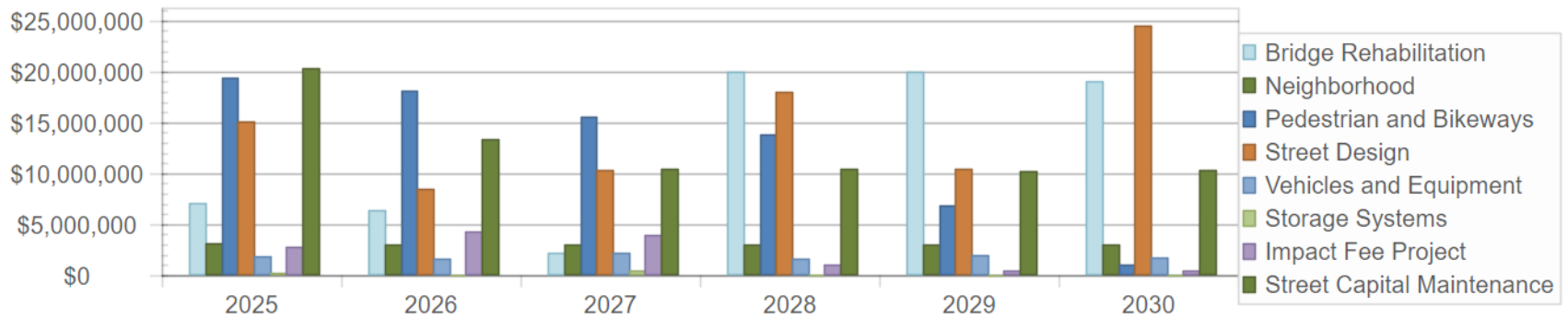
The City has a transportation level of service policy for auto vehicle traffic in Chapter 4 of the Comprehensive Plan. State law requires the City to have transportation LOS standards defined in its Comp Plan but leaves it up to the City to define what they are. The policy describes these requirements to some degree.

<b>Streets</b>	
Signalized arterial intersections, downtown, CBD, centers and corridors	LOS F, not to exceed 120 seconds of delay
Signalized arterial intersections	LOS E
Unsignalized arterial intersections	LOS E
State highway HHS route intersections	LOS D
State highway non-HHS route intersections	LOS D

## Spending by Project Type Summary

### Street Department

Project Type	2025	2026	2027	2028	2029	2030	Total
Bridge Rehabilitation	\$ 7,102,000	\$ 6,400,000	\$ 2,250,000	\$ 20,000,000	\$ 20,000,000	\$ 19,000,000	\$ 74,752,000
Neighborhood	3,108,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,108,000
Pedestrian and Bikeways	19,429,995	18,104,000	15,533,000	13,792,000	6,900,000	1,010,000	74,768,995
Street Design	15,146,000	8,507,000	10,294,000	18,000,000	10,432,000	24,470,000	86,849,000
Vehicles and Equipment	1,880,000	1,640,000	2,156,000	1,595,000	2,000,000	1,774,000	11,045,000
Storage Systems	200,000	-	400,000	-	-	-	600,000
Impact Fee Project	2,805,000	4,250,000	3,990,000	1,010,000	500,000	500,000	13,055,000
Street Capital Maintenance	\$ 20,382,641	\$ 13,305,000	\$ 10,400,000	\$ 10,500,000	\$ 10,250,000	\$ 10,300,000	\$ 75,137,641
	<b>\$ 70,053,636</b>	<b>\$ 55,206,000</b>	<b>\$ 48,023,000</b>	<b>\$ 67,897,000</b>	<b>\$ 53,082,000</b>	<b>\$ 60,054,000</b>	<b>\$ 354,315,636</b>





## Funded Projects

## Summary of Funded Projects

### Street Department

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
STR-2012-26 - Post Street Replacement Bridge, 2017105	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
STR-2012-68 - Fish Lake Trail - Phase 3b, 2010048	-	50,000	650,000	5,400,000	-	-	6,100,000
STR-2012-99 - General Engineering-Street, 2024006	664,000	684,000	704,000	725,000	747,000	770,000	4,294,000
STR-2012-100 - Minor Construction Assistance	75,000	75,000	75,000	75,000	75,000	75,000	450,000
STR-2012-262 - Regenerative Air Sweeper	400,000	-	400,000	-	-	400,000	1,200,000
STR-2014-23 - Traffic Calming Program	3,108,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,108,000
STR-2014-29 - Millwood Trail, from SCC to Felts Field, 2014059	620,000	2,700,000	2,750,000	-	-	-	6,070,000
STR-2015-17 - Ray-Thor St, 17th Ave to Hartson Ave, 2014151	3,910,000	-	-	-	-	-	3,910,000
STR-2015-23 - 10-Wheel 10 Yd. Dump Trucks	200,000	600,000	-	270,000	-	-	1,070,000
STR-2016-25 - 1st Avenue, Maple St to Monroe St, 2016091	-	-	-	-	-	25,000	25,000
STR-2016-33 - Transportation Benefit District (TBD) Sidewalk Program	75,000	75,000	400,000	400,000	400,000	400,000	1,750,000
STR-2016-79 - Riverside Avenue, Monroe St to Wall St, 2017087	161,000	1,613,000	-	-	-	-	1,774,000
STR-2016-84 - Grinder/Profiler	600,000	-	-	-	-	-	600,000
STR-2017-6 - 1st Avenue, Monroe St to Wall St, 2017078	-	-	-	-	-	25,000	25,000
STR-2017-87 - 1st Avenue, Wall St to Bernard St, 2017079	-	-	-	-	-	25,000	25,000
STR-2018-3 - Wellesley Ave, Freya St to Havana St, 2018076	3,400,000	360,000	-	-	-	-	3,760,000
STR-2018-6 - Spokane Falls Blvd – Post to Division, 2018086	250,000	500,000	5,350,000	5,350,000	-	-	11,450,000
STR-2018-17 - Aubrey L. White Parkway, Downriver to Treatment Plant, 2018096	1,050,000	-	-	-	-	-	1,050,000
STR-2018-49 - 10ton Vibratory Asphalt Roller	130,000	-	-	-	-	130,000	260,000
STR-2018-101 - Thor and Freya St, Hartson to Sprague Ave, Et. Al., 2018084	60,000	-	-	-	-	-	60,000
STR-2019-68 - Replace Road Grader	-	-	-	400,000	900,000	350,000	1,650,000
STR-2019-88 - Flexible Arterial Maintenance Program	4,500,000	3,300,000	2,500,000	2,500,000	2,500,000	2,500,000	17,800,000
STR-2020-4 - NSC - Ralph Street Improvements, 2020065	80,000	320,000	-	-	-	-	400,000

## Summary of Funded Projects

### Street Department - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
STR-2020-18 - Meadow Lane Rd. / US 195 Intersection, 2023105	2,180,000	-	-	-	-	-	2,180,000
STR-2020-20 - Freya Ave. / Palouse Highway Roundabout, 2023133	400,000	4,000,000	385,000	-	-	-	4,785,000
STR-2020-66 - 6-Wheel Traffic Truck	-	200,000	-	-	-	-	200,000
STR-2020-70 - Front-End Loaders	-	-	800,000	300,000	-	400,000	1,500,000
STR-2020-80 - Replace Wausau Sectional Snow Plows	50,000	80,000	80,000	100,000	100,000	44,000	454,000
STR-2020-82 - Chevy C8500 Bucket Truck for Signal/Lights	-	-	-	-	-	150,000	150,000
STR-2020-84 - Replacement Street Sweeper	-	400,000	-	400,000	500,000	-	1,300,000
STR-2020-87 - 6-Wheel Flusher/Deicer Freightliner/OMCO	400,000	360,000	-	-	500,000	300,000	1,560,000
STR-2021-3 - Boone Ave. Protected Bike Lanes - Howard to Ruby, 2021069	25,000	200,000	-	-	-	-	225,000
STR-2021-6 - Riverside Ave., Grant to Sherman, 2021073	125,000	-	-	-	-	-	125,000
STR-2021-59 - Ford Trucks	-	-	250,000	125,000	-	-	375,000
STR-2021-66 - 5 Ton Roller	100,000	-	-	-	-	-	100,000
STR-2021-67 - 6-Wheel Dump Trucks	-	-	626,000	-	-	-	626,000
STR-2022-1465 - Washington Street and Stevens Street Bridges Deck Repair, 2021088	336,000	-	-	-	-	-	336,000
STR-2022-1471 - Market - Monroe - 29th Ave. Grind & Overlay, 2022064	60,000	-	-	-	-	-	60,000
STR-2022-1472 - 29th Ave. - Washington - Monroe Grind & Overlay, 2022065	60,000	-	-	-	-	-	60,000
STR-2022-1475 - Illinois Ave. Grind & Overlay and Shared Path, 2021096	60,000	-	-	-	-	-	60,000
STR-2022-1476 - Pacific Ave. Greenway - Howard to Sherman, 2022069	260,000	4,979,000	-	-	-	-	5,239,000
STR-2022-1477 - Cook St. Greenway - Illinois to Francis, 2022070	-	100,000	230,000	2,100,000	-	-	2,430,000
STR-2022-1478 - US 195 / Inland Empire Way, 2022072	75,000	-	-	-	-	-	75,000

## Summary of Funded Projects

### Street Department - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
STR-2022-1525 - Residential Grind & Overlay Projects	1,896,123	-	-	-	-	-	1,896,123
STR-2022-1526 - Residential Chip Seal Projects	1,629,518	-	-	-	-	-	1,629,518
STR-2022-1527 - Residential Crack Seal Work	400,000	400,000	400,000	400,000	-	-	1,600,000
STR-2022-1530 - Annual Arterial Street Maintenance Plan	5,100,000	5,200,000	5,300,000	5,400,000	5,550,000	5,600,000	32,150,000
STR-2022-1564 - Street Capital Enhancement Maintenance Projects	4,100,000	4,300,000	4,000,000	4,000,000	4,000,000	4,000,000	24,400,000
STR-2023-1586 - Freya St. - Garland to Wellesley, 2017081	500,000	-	-	-	-	-	500,000
STR-2023-1589 - Maple / Walnut Grind and Overlay - 5th Ave. to Bridge	75,000	-	-	-	-	-	75,000
STR-2023-1667 - Monroe St. Bridge Prevention	200,000	100,000	-	-	-	-	300,000
STR-2023-1693 - 3rd Ave - Walnut to Stevens and Stevens St-8th to 3rd G&O, 2024062	283,000	3,405,000	-	-	-	-	3,688,000
STR-2023-1696 - Wellesley Ave. Chip Seal, 2023119	577,000	-	-	-	-	-	577,000
STR-2023-1766 - Bridge Deck Repair Bundle - Greene-Freya-Havana, 2023123	2,637,000	2,300,000	-	-	-	-	4,937,000
STR-2023-1769 - Safe Streets for Spokane	1,000,000	5,000,000	4,000,000	2,000,000	-	-	12,000,000
STR-2024-1579 - Chestnut Bridge Scour Damage Repair, 2022093	1,679,000	-	-	-	-	-	1,679,000
STR-2024-1580 - Arterial Pedestrian Hybrid Beacons, 2022090	1,701,000	-	-	-	-	-	1,701,000
STR-2024-1581 - Maxwell Ave. Ped-Bike Safety	1,547,495	-	-	-	-	-	1,547,495
STR-2024-1582 - Lincoln St. Ped-Bike Safety, 2023112	3,385,000	-	-	-	-	-	3,385,000
STR-2024-1583 - Stevens Elementary SRTS, 2023110	1,239,000	-	-	-	-	-	1,239,000
STR-2024-1584 - Scott Elementary SRTS, 2023120	1,437,000	-	-	-	-	-	1,437,000
STR-2024-1672 - Fish Lake Trail to Centennial Trail Connection - Phase 1, 2023106	393,000	4,340,000	-	-	-	-	4,733,000
STR-2024-1676 - Sunset Highway Path - Deer Heights to Spotted Rd.	2,000,000	360,000	-	-	-	-	2,360,000
STR-2024-1677 - Sunset Highway Path - Spotted Rd. to Royal St.	4,267,500	-	-	-	-	-	4,267,500
Spokane 2025 Capital Improvement Program							140

## Summary of Funded Projects

### Street Department - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
STR-2024-1691 - 16th / 17th / Grandview Realignment, 2023122	106,000	1,200,000	-	-	-	-	1,306,000
STR-2024-1692 - 3rd - Stevens to Division G&O	770,000	-	-	-	-	-	770,000
STR-2024-1694 - Rockwood Blvd - Grand to Cowley, 2024056	550,000	-	-	-	-	-	550,000
STR-2024-1695 - Washington - 9th to 3rd G&O	1,034,000	-	-	-	-	-	1,034,000
STR-2024-1768 - North Hillyard Sidewalk, 2024065	1,000,000	-	-	-	-	-	1,000,000
STR-2024-1770 - Sprague - Freya to Havana; Alki/Broadway - Freya to Havana	3,768,000	-	-	-	-	-	3,768,000
STR-2024-1791 - Streets Liquid Material Storage	200,000	-	100,000	-	-	-	300,000
STR-2024-1792 - Erosion Mitigation Austin Rd	200,000	-	-	-	-	-	200,000
	<b>\$67,838,636</b>	<b>\$50,201,000</b>	<b>\$32,000,000</b>	<b>\$32,945,000</b>	<b>\$18,272,000</b>	<b>\$18,194,000</b>	<b>\$ 219,450,636</b>

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

<b>Project Number:</b>	STR-2012-26	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Bridge Rehabilitation	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	District 1

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

TR Goal E Respect Natural & Community Assets

TR Goal G Maximize Public Benefits and Fiscal Responsibility with Integration

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>Total</b>		<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000
<b>Total</b>		<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

## 5200-400 - Streets Capital (Arterial) Fish Lake Trail - Phase 3b, 2010048

<b>Project Number:</b>	STR-2012-68	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Outside City

### Description

Includes the remaining paving to reach Fish Lake as well as bridge construction over the railroads.

### Justification

This trail will complete the gap that will provide 11 miles of trail connecting the City of Spokane and the City of Cheney. This system is identified in the Comprehensive plan as a corridor to preserve and improve.

### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal E Respect natural & Community Assets by improving upon the trail length under ownership by the City, and opening that trail to public use, providing a transportation and recreation choice.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ 50,000	\$ 650,000	\$ 5,400,000	\$ -	\$ -	\$ 6,100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 650,000</b>	<b>\$ 5,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Land Purchase	Street Capital Fund (Arterial St)	-	-	250,000	-	-	-	250,000
Design	Street Capital Fund (Arterial St)	-	-	400,000	-	-	-	400,000
Construction	Street Capital Fund (Arterial St)	-	-	-	5,400,000	-	-	5,400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 650,000</b>	<b>\$ 5,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,100,000</b>

## 5200-400 - Streets Capital (Arterial) General Engineering-Street, 2024006

<b>Project Number:</b>	STR-2012-99	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

TR Goal G Maximize Public Benefits and Fiscal Responsibility With Integration

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 664,000	\$ 684,000	\$ 704,000	\$ 725,000	\$ 747,000	\$ 770,000	\$ 4,294,000
<b>Total</b>		<b>\$ 664,000</b>	<b>\$ 684,000</b>	<b>\$ 704,000</b>	<b>\$ 725,000</b>	<b>\$ 747,000</b>	<b>\$ 770,000</b>	<b>\$ 4,294,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ 664,000	\$ 684,000	\$ 704,000	\$ 725,000	\$ 747,000	\$ 770,000	\$ 4,294,000
<b>Total</b>		<b>\$ 664,000</b>	<b>\$ 684,000</b>	<b>\$ 704,000</b>	<b>\$ 725,000</b>	<b>\$ 747,000</b>	<b>\$ 770,000</b>	<b>\$ 4,294,000</b>



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

<b>Project Number:</b>	STR-2012-100	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

TR Goal A Promote a Sense of Place

TR Goal B Provide Transportation Choices

TR Goal C Accommodate Access to Daily Needs and Priority Destinations

TR Goal D Promote Economic Opportunity

TR Goal E Respect Natural & Community Assets

TR Goal F Enhance Public Health & Safety

TR Goal G Maximize Public Benefits and Fiscal Responsibility with Integration

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 450,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 450,000</b>

## 5200-300 - Street Maintenance Regenerative Air Sweeper

<b>Project Number:</b>	STR-2012-262	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

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

### Justification

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

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 1,200,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 1,200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 1,200,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 1,200,000</b>

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

<b>Project Number:</b>	STR-2014-23	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Neighborhood	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2014	<b>Region:</b>	Multiple

### Description

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

### Justification

This program fulfills the red light traffic calming ordinance.

### Comprehensive Plan Goals Met

TR Goal A Promote a Sense of Place

TR Goal F Enhance Public Health & Safety by allowing neighborhoods to participate in the street development process by prioritizing and addressing community safety concerns.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Traffic Calming Measures	\$ 3,108,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 18,108,000
<b>Total</b>		<b>\$ 3,108,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 18,108,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Traffic Calming Measures	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Construction	Traffic Calming Measures	2,958,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	17,958,000
<b>Total</b>		<b>\$ 3,108,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 18,108,000</b>

## 5200-400 - Streets Capital (Arterial)

### Millwood Trail, from SCC to Felts Field, 2014059

<b>Project Number:</b>	STR-2014-29	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2014	<b>Region:</b>	District 2

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

TR Goal A Promote a Sense of Place

TR Goal E Respect natural & Community Assets by developing a trail connection between neighborhoods that this area can take pride in and adopt more fully into their transportation network.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 20,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 220,000
Grant	Street Capital Fund (Arterial St)	600,000	2,600,000	2,650,000	-	-	-	5,850,000
<b>Total</b>		<b>\$ 620,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,070,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design	Street Capital Fund (Arterial St)	520,000	200,000	-	-	-	-	720,000
Construction	Street Capital Fund (Arterial St)	-	2,500,000	2,750,000	-	-	-	5,250,000
<b>Total</b>		<b>\$ 620,000</b>	<b>\$ 2,700,000</b>	<b>\$ 2,750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,070,000</b>

## 5200-400 - Streets Capital (Arterial)

### Ray-Thor St, 17th Ave to Hartson Ave, 2014151

<b>Project Number:</b>	STR-2015-17	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	District 2

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

TR Goal C Accommodate Access to Daily Needs and Priority Destinations

TR Goal G Maximize Public Benefits and Fiscal Responsibility With Integration by accommodating better access to daily needs while integrating utility updates into the project to maximize the public benefit.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 3,910,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,910,000
<b>Total</b>		<b>\$ 3,910,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,910,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	Street Capital Fund (Arterial St)	3,810,000	-	-	-	-	-	3,810,000
<b>Total</b>		<b>\$ 3,910,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,910,000</b>

## 5200-300 - Street Maintenance

### 10-Wheel 10 Yd. Dump Trucks

<b>Project Number:</b>	STR-2015-23	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	Multiple

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ 200,000	\$ 600,000	\$ -	\$ 270,000	\$ -	\$ -	\$ 1,070,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,070,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ 200,000	\$ 600,000	\$ -	\$ 270,000	\$ -	\$ -	\$ 1,070,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 270,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,070,000</b>

## 5200-400 - Streets Capital (Arterial)

### 1st Avenue, Maple St to Monroe St, 2016091

<b>Project Number:</b>	STR-2016-25	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 1

#### Description

Construct full depth roadway, repair sidewalk, provide for bike facilities, and upgrade signals & lighting. Integrate with utilities to include replacement of water main from Madison to Howard Streets. Also coordinate to complement Spokane Transit's Central City Line. Implement APS updates.

#### Justification

This section of roadway and utility infrastructure is in need of rehabilitation. Vaulted sidewalks are in need of attention to reduce risk of failure.

#### Comprehensive Plan Goals Met

- TR Goal D Promote Economic Opportunity
- TR Goal B Provide Transportation Choices
- TR Goal C Accommodate Access to Daily Needs and Priority Destinations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

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

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<b>Project Number:</b>	STR-2016-33	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	Multiple

### Description

Sidewalk improvements, generally sidewalk infill at high priority, high traffic locations as indicated in the Pedestrian Master Plan

Potential upcoming locations:

District 1: Perry St.- Bridgeport to Longfellow; E. Hillyard- Central Ave. to Francis; Morton St.- Courtland to Hoffman. Haven St.- Heroy to Rockwell.

District 2: Arthur St.- 38th to 43rd; 11th Ave.- Arthur to Perry; Perry St.- 18th Ave. to 14th Ave.

District 3: Driscoll- Garland to Wellesley; Alberta St.- Driscoll to Longfellow; Rowan Ave.- Monroe to Stevens; Francis Ave.- Sutherlin to Assembly.

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

### Justification

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

### Comprehensive Plan Goals Met

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



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

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Transportation Benefit Fund	\$ 75,000	\$ 75,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,750,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,750,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Transportation Benefit Fund	\$ 75,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
Construction	Transportation Benefit Fund	-	-	350,000	350,000	350,000	350,000	1,400,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 1,750,000</b>

## 5200-400 - Streets Capital (Arterial)

### Riverside Avenue, Monroe St to Wall St, 2017087

<b>Project Number:</b>	STR-2016-79	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 1

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

TR Goal D Promote Economic Opportunity in supporting functionality of the CCL

TR Goal B Provide Transportation Choices

TR Goal C Accommodate Access to Daily Needs and Priority Destinations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 32,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 37,000
Grant	Street Capital Fund (Arterial St)	129,000	1,608,000	-	-	-	-	1,737,000
<b>Total</b>		<b>\$ 161,000</b>	<b>\$ 1,613,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,774,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 161,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,000
Construction	Street Capital Fund (Arterial St)	-	1,613,000	-	-	-	-	1,613,000
<b>Total</b>		<b>\$ 161,000</b>	<b>\$ 1,613,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,774,000</b>

## 5200-300 - Street Maintenance Grinder/Profiler

<b>Project Number:</b>	STR-2016-84	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

CAT or Wirtgen Grinder/Profiler

### Justification

This purchase is needed to replace aging equipment.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

## 5200-400 - Streets Capital (Arterial)

### 1st Avenue, Monroe St to Wall St, 2017078

<b>Project Number:</b>	STR-2017-6	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 1

#### Description

Construct full depth roadway, repair sidewalk, provide for bike facilities, and upgrade signals & lighting. Integrate with utilities to include replacement of water main from Madison to Howard Streets. Also coordinate to complement Spokane Transit's Central City Line. Implement APS updates.

#### Justification

This section of roadway and utility infrastructure is deteriorating and is in need of rehabilitation. Vaulted sidewalks are in need of attention to reduce risk of failure.

#### Comprehensive Plan Goals Met

TR Goal D Promote Economic Opportunity in supporting functionality of the CCL

TR Goal B Provide Transportation Choices

TR Goal C Accommodate Access to Daily Needs and Priority Destinations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

## 5200-400 - Streets Capital (Arterial)

### 1st Avenue, Wall St to Bernard St, 2017079

<b>Project Number:</b>	STR-2017-87	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 1

#### Description

Construct full depth roadway, repair sidewalk, provide for bike facilities, and upgrade signals & lighting. Integrate with utilities to include replacement of water main from Madison to Howard Streets. Also coordinate to complement Spokane Transit's Central City Line. Implement APS updates.

#### Justification

This section of roadway and utility infrastructure is deteriorating and is in need of rehabilitation. Vaulted sidewalks are in need of attention to reduce risk of failure.

#### Comprehensive Plan Goals Met

- TR Goal D Promote Economic Opportunity in supporting functionality of the CCL
- TR Goal B Provide Transportation Choices
- TR Goal C Accommodate Access to Daily Needs and Priority Destinations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>

## 5200-400 - Streets Capital (Arterial)

### Wellesley Ave, Freya St to Havana St, 2018076

<b>Project Number:</b>	STR-2018-3	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal D Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding industrial development while promoting active transport.

TR Goal F Enhance Public Health & Safety

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 727,500	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 787,500
Grant	Street Capital Fund (Arterial St)	2,672,500	300,000	-	-	-	-	2,972,500
<b>Total</b>		<b>\$ 3,400,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,760,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 3,400,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 3,760,000
<b>Total</b>		<b>\$ 3,400,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,760,000</b>

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

<b>Project Number:</b>	STR-2018-6	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

### Description

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

### Justification

Roadway condition and inadequate pavement structure section require replacement.

### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal D Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding development potential.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ 40,000	\$ 65,000	\$ 5,350,000	\$ 5,350,000	\$ -	\$ -	\$ 10,805,000
Grant	Street Capital Fund (Arterial St)	210,000	435,000	-	-	-	-	645,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 5,350,000</b>	<b>\$ 5,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,450,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Design	Street Capital Fund (Arterial St)	250,000	450,000	-	-	-	-	700,000
Construction	Street Capital Fund (Arterial St)	-	-	5,350,000	5,350,000	-	-	10,700,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 5,350,000</b>	<b>\$ 5,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,450,000</b>

## 5200-400 - Streets Capital (Arterial)

### Aubrey L. White Parkway, Downriver to Treatment Plant, 2018096

<b>Project Number:</b>	STR-2018-17	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 3

#### Description

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

#### Justification

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

#### Comprehensive Plan Goals Met

TR Goal C Accommodate Access to Daily Needs and Priority Destinations

TR Goal G Maximize Public Benefits and Fiscal Responsibility With Integration is achieved by accommodating roadway access and taking care of the assets of our community while updating an access point to wastewater facilities.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
<b>Total</b>		<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	Street Capital Fund (Arterial St)	1,000,000	-	-	-	-	-	1,000,000
<b>Total</b>		<b>\$ 1,050,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>



## 5200-300 - Street Maintenance 10ton Vibratory Asphalt Roller

<b>Project Number:</b>	STR-2018-49	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	Multiple

### Description

Replacement of an existing 10-ton vibratory double drum roller following the industry standard for equipment replacement. This equipment is used to achieve proper compaction of both the subgrade and asphalt. We review every piece of equipment to determine the exact need at the time of replacement.

### Justification

This roller is used by our asphalt crews to compact both asphalt and the subgrade to the proper compaction.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 260,000
<b>Total</b>		<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 260,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ 130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 260,000
<b>Total</b>		<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 260,000</b>

## 5200-400 - Streets Capital (Arterial)

### Thor and Freya St, Hartson to Sprague Ave, Et. Al., 2018084

<b>Project Number:</b>	STR-2018-101	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 2

#### Description

Pavement reconstruction with concrete paving, of the couplet Thor St, and Freya St between Hartson and Sprague Avenues. Water main updates, upgrades to ADA ramps and minor curb and sidewalk repairs are anticipated. Lighting and traffic signal updates to include APS as appropriate. Phased project.

#### Justification

The purpose of this project is to reconstruct deteriorated roadway and utilities. Upgrades to Americans with Disabilities Act (ADA)-compliant ramps, and traffic signal updates including Accessible Pedestrian Signals (APS) where appropriate.

#### Comprehensive Plan Goals Met

TR Goal C Accommodate Access to Daily Needs and Priority Destinations

TR Goal G Maximize Public Benefits and Fiscal Responsibility With Integration achieved by accommodating better access to daily needs while integrating utility updates into the project to maximize the public benefit.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## 5200-300 - Street Maintenance

### Replace Road Grader

<b>Project Number:</b>	STR-2019-68	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Multiple

#### Description

Replacement of existing articulating grader with 14 ft. moldboard following industry standards for replacement. We review every piece of equipment to determine the proper need when replacing.

#### Justification

This is used in shoulder repair, maintaining dirt streets, and asphalt and snow control.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ -	\$ 400,000	\$ 900,000	\$ 350,000	\$ 1,650,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 900,000</b>	<b>\$ 350,000</b>	<b>\$ 1,650,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ -	\$ 400,000	\$ 900,000	\$ 350,000	\$ 1,650,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 900,000</b>	<b>\$ 350,000</b>	<b>\$ 1,650,000</b>

## 5200-400 - Streets Capital (Arterial) Flexible Arterial Maintenance Program

<b>Project Number:</b>	STR-2019-88	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Multiple

### Description

This program allows for supplement capital street maintenance when grant funding is not secured for street reconstruction projects.

### Justification

The investment premise for the 2014 Street Levy was to improve our arterial street network condition through capital and maintenance activities. This program holds an emphasis on the importance of preserving our streets as possible through timely investments.

### Comprehensive Plan Goals Met

TR Goal C Accommodate Access to Daily Needs and Priority Destinations

TR Goal E Respect natural & Community Assets by maintaining the roadway system in serviceable condition.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ 2,000,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 12,500,000
Revenue	Street Capital Fund (Arterial St)	2,500,000	800,000	500,000	500,000	500,000	500,000	5,300,000
<b>Total</b>		<b>\$ 4,500,000</b>	<b>\$ 3,300,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 17,800,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 300,000	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,150,000
Construction	Street Capital Fund (Arterial St)	4,200,000	3,050,000	2,350,000	2,350,000	2,350,000	2,350,000	16,650,000
<b>Total</b>		<b>\$ 4,500,000</b>	<b>\$ 3,300,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 17,800,000</b>

## 5200-400 - Streets Capital (Arterial)

### NSC - Ralph Street Improvements, 2020065

<b>Project Number:</b>	STR-2020-4	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 1

#### Description

Provide design to Washington State Department of Transportation for rebuild of Ralph Street including traffic calming treatments and roadside swales from Carlisle Avenue to Euclid Avenue and along Carlisle Avenue from Greene Street to Ralph Street.

#### Justification

Ralph Street will be rebuilt as a result of North Spokane Corridor (NSC) construction. This project allows the City to provide direction to the state prior to reconstruction.

#### Comprehensive Plan Goals Met

TR 14 Traffic Calming. Use context-sensitive traffic calming measures in neighborhoods to maintain acceptable speeds, manage cut-through traffic, and improve neighborhood safety to reduce traffic impacts and improve quality of life.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Traffic Calming Measures	\$ 80,000	\$ 320,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 80,000</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Traffic Calming Measures	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Construction	Traffic Calming Measures	-	320,000	-	-	-	-	320,000
<b>Total</b>		<b>\$ 80,000</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## 5200-400 - Streets Capital (Arterial) Meadow Lane Rd. / US 195 Intersection, 2023105

<b>Project Number:</b>	STR-2020-18	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Impact Fee Project	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

### Description

Intersection improvements to address safety and capacity.

### Justification

Intersection improvements are needed to address continued traffic growth along the US 195 corridor and anticipated growth in traffic from continued development in the Eagle Ridge area.

### Comprehensive Plan Goals Met

TR Goal F Enhance Public Health & Safety by addressing intersection capacity and safety issues. This is a transportation impact fee project intended for congestion mitigation.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grant	Street Capital Fund (Arterial St)	1,980,000	-	-	-	-	-	1,980,000
<b>Total</b>		<b>\$ 2,180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,180,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 2,180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,180,000
<b>Total</b>		<b>\$ 2,180,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,180,000</b>

## 5200-400 - Streets Capital (Arterial) Freya Ave. / Palouse Highway Roundabout, 2023133

<b>Project Number:</b>	STR-2020-20	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Impact Fee Project	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

### Description

Reconstruct the intersection as a roundabout.

### Justification

Improve intersection capacity to accommodate continued traffic growth related to development.

### Comprehensive Plan Goals Met

TR Goal F Enhance Public Health & Safety by improving intersection capacity.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 80,000	\$ 655,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 785,000
Grant	Street Capital Fund (Arterial St)	320,000	3,345,000	335,000	-	-	-	4,000,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ 4,000,000</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,785,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design	Street Capital Fund (Arterial St)	300,000	-	-	-	-	-	300,000
Construction	Street Capital Fund (Arterial St)	-	4,000,000	385,000	-	-	-	4,385,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ 4,000,000</b>	<b>\$ 385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,785,000</b>

## 5200-300 - Street Maintenance 6-Wheel Traffic Truck

<b>Project Number:</b>	STR-2020-66	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

### Description

6 wheel traffic truck to be purchased in 2026. Truck will have a flatbed and arrowboard.

### Justification

Traffic truck is used to put out traffic control equipment to complete maintenance activities.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>



## 5200-300 - Street Maintenance Front-End Loaders

<b>Project Number:</b>	STR-2020-70	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

### Description

Replacement of frontend loader used for excavating and snow removal. We review every piece of equipment to determine the proper need when replacing.

### Justification

This is used in on street maintenance crew to load materials. Used in winter to load salt and remove snow.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ 800,000	\$ 300,000	\$ -	\$ 400,000	\$ 1,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 1,500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ 800,000	\$ 300,000	\$ -	\$ 400,000	\$ 1,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 1,500,000</b>

## 5200-300 - Street Maintenance

### Replace Wausau Sectional Snow Plows

<b>Project Number:</b>	STR-2020-80	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

#### Description

Recurring replacement of old plows.

#### Justification

One of the main tools in snow removal effort.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ 50,000	\$ 80,000	\$ 80,000	\$ 100,000	\$ 100,000	\$ 44,000	\$ 454,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 44,000</b>	<b>\$ 454,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ 50,000	\$ 80,000	\$ 80,000	\$ 100,000	\$ 100,000	\$ 44,000	\$ 454,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ 80,000</b>	<b>\$ 80,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 44,000</b>	<b>\$ 454,000</b>

## 5200-300 - Street Maintenance

### Chevy C8500 Bucket Truck for Signal/Lights

<b>Project Number:</b>	STR-2020-82	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

#### Description

Chevy C8500 Bucket Truck replacement for Signal/Lights.

#### Justification

The truck is used by the signal/light crew to complete installation and repair of signal/street lights.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

## 5200-300 - Street Maintenance Replacement Street Sweeper

<b>Project Number:</b>	STR-2020-84	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

### Description

Recurring replacement.

### Justification

To continue the maintenance of the Street and Bridge infrastructure.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 500,000	\$ -	\$ 1,300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 500,000	\$ -	\$ 1,300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,300,000</b>

## 5200-300 - Street Maintenance

### 6-Wheel Flusher/Deicer Freightliner/OMCO

<b>Project Number:</b>	STR-2020-87	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

#### Description

Replacement of existing 6 wheeled 2200 gallon flusher/deicer/plow following industry standards for replacement. During the winter months this vehicle can operate 24/7 conducting snow and ice control. We review every piece of equipment to determine the proper need when replacing.

#### Justification

This is a 6 wheel tanker truck used as part of our sweeping team to flush the roadway helping the city meet the PM 10 Air Quality Standard. During the winter it is a deicer/plow truck.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ 400,000	\$ 360,000	\$ -	\$ -	\$ 500,000	\$ 300,000	\$ 1,560,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ 1,560,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ 400,000	\$ 360,000	\$ -	\$ -	\$ 500,000	\$ 300,000	\$ 1,560,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ 1,560,000</b>

## 5200-400 - Streets Capital (Arterial)

### Boone Ave. Protected Bike Lanes - Howard to Ruby, 2021069

<b>Project Number:</b>	STR-2021-3	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

#### Description

Study to consider alternatives for implementing protected bike lanes.

#### Justification

Provide a safe and lower stress bike route.

#### Comprehensive Plan Goals Met

TR B Provide Transportation Choices  
TR F Enhance Public Health and Safety

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<b>Total</b>		<b>\$ 25,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ 25,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 225,000
<b>Total</b>		<b>\$ 25,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>

## 5200-400 - Streets Capital (Arterial)

### Riverside Ave., Grant to Sherman, 2021073

<b>Project Number:</b>	STR-2021-6	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 2

#### Description

Construction to complete street improvements, paving, curb, sidewalk and drainage.

#### Justification

Complete the road network in the U District Bridge, south landing area.

#### Comprehensive Plan Goals Met

TR C Access to Daily Needs and Priority Destinations  
TR D Promote Economic Opportunity

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,000
<b>Total</b>		<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	Street Capital Fund (Arterial St)	75,000	-	-	-	-	-	75,000
<b>Total</b>		<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 125,000</b>

## 5200-300 - Street Maintenance Ford Trucks

<b>Project Number:</b>	STR-2021-59	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

### Description

Replace various Ford trucks for lifecycle reasons.

### Justification

Replace equipment that is at end of life with newer equipment.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ 250,000	\$ 125,000	\$ -	\$ -	\$ 375,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ 250,000	\$ 125,000	\$ -	\$ -	\$ 375,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>



## 5200-300 - Street Maintenance 5 Ton Roller

<b>Project Number:</b>	STR-2021-66	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

Small 5 Ton Roller

### Justification

This purchase is needed to replace aging equipment.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

## 5200-300 - Street Maintenance 6-Wheel Dump Trucks

<b>Project Number:</b>	STR-2021-67	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

### Description

Replace 6-wheel dump trucks.

### Justification

Dump trucks are used during winter and summer supporting maintenance activities.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ 626,000	\$ -	\$ -	\$ -	\$ 626,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 626,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 626,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	\$ -	\$ -	\$ 626,000	\$ -	\$ -	\$ -	\$ 626,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 626,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 626,000</b>

## 5200-400 - Streets Capital (Arterial)

### Washington Street and Stevens Street Bridges Deck Repair, 2021088

<b>Project Number:</b>	STR-2022-1465	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Bridge Rehabilitation	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

Repair the bridge decks and bridge joints on the three Washington/Stevens bridges over the Spokane River.

#### Justification

Existing bridge driving surface and bridge joints are in poor condition and in need of repair and replacement.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Grant	Street Capital Fund (Arterial St)	276,000	-	-	-	-	-	276,000
<b>Total</b>		<b>\$ 336,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 336,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 336,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 336,000
<b>Total</b>		<b>\$ 336,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 336,000</b>

## 5200-400 - Streets Capital (Arterial) Market - Monroe - 29th Ave. Grind & Overlay, 2022064

<b>Project Number:</b>	STR-2022-1471	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

### Description

Pavement rehabilitation and preservation. This will include asphalt grind and overlay, pavement repair, and the addition of Americans with Disabilities Act (ADA) required ramps.

### Justification

Pavement preservation to improve the pavement condition and extend the life of the overall pavement structure. Ramps are also needed in order to be compliant with ADA requirements.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures  
TR 20 Bicycle/Pedestrian Coordination

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## 5200-400 - Streets Capital (Arterial)

### 29th Ave. - Washington - Monroe Grind & Overlay, 2022065

<b>Project Number:</b>	STR-2022-1472	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

#### Description

Pavement rehabilitation and preservation will be achieved using asphalt grind and overlay and other pavement repair methods. The City will also repair and upgrade ramps in order to comply with the requirements set forth by the Americans with Disabilities Act (ADA).

#### Justification

Repairs and maintenance are a cost effective way to extend the useful life of existing streets. The City is required to fulfill the ADA's accessibility requirements by ensuring ramps are in good condition.

#### Comprehensive Plan Goals Met

- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures
- TR 20 Bicycle/Pedestrian Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## 5200-400 - Streets Capital (Arterial)

### Illinois Ave. Grind & Overlay and Shared Path, 2021096

<b>Project Number:</b>	STR-2022-1475	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 1

#### Description

Pavement rehabilitation and preservation will be achieved with asphalt grind and overlay, pavement repair, and ADA ramps. Reconfigure the roadway and striping to construct a protected shared use pathway along the south side. Install four enhanced pedestrian crossings, and two overlooks/plazas with landscaping.

#### Justification

Pavement repair and preservation is a cost-effective way to improve the surface driving condition and extend the life of the overall pavement structure. Installing a protected shared use path to provide a safer route for bicyclists and pedestrians.

#### Comprehensive Plan Goals Met

- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures
- TR 20 Bicycle/Pedestrian Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Traffic Calming Measures	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Traffic Calming Measures	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000
<b>Total</b>		<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

## 5200-400 - Streets Capital (Arterial)

### Pacific Ave. Greenway - Howard to Sherman, 2022069

<b>Project Number:</b>	STR-2022-1476	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

#### Description

Install traffic signals at the Division/Pacific and Browne/Pacific intersections. Stripe bike lanes between Browne and Division. Install wayfinding signage and marking. Install bumpouts at select intersections and improve lighting.

#### Justification

Improve safety of pedestrian and bicycle crossings at Division/Pacific and Browne/Pacific. Improve accessibility and provide a bike and pedestrian friendly route.

#### Comprehensive Plan Goals Met

TR 1 Transportation Network for All Users  
 TR 10 Transportation System Efficiency & Innovation  
 TR 20 Bicycle/Pedestrian Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 10,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 210,000
Grant	Street Capital Fund (Arterial St)	250,000	4,779,000	-	-	-	-	5,029,000
<b>Total</b>		<b>\$ 260,000</b>	<b>\$ 4,979,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,239,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land	Street Capital Fund (Arterial St)							
Purchase		\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Design	Street Capital Fund (Arterial St)	210,000	-	-	-	-	-	210,000
Construction	Street Capital Fund (Arterial St)	-	4,979,000	-	-	-	-	4,979,000
<b>Total</b>		<b>\$ 260,000</b>	<b>\$ 4,979,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,239,000</b>

## 5200-400 - Streets Capital (Arterial)

### Cook St. Greenway - Illinois to Francis, 2022070

<b>Project Number:</b>	STR-2022-1477	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 1

#### Description

The project includes common Neighborhood Greenway improvements such as crosswalk enhancements at arterials, wayfinding signage, traffic calming devices and possible traffic diverting elements. Crosswalk improvements will be installed at Wellesley, Euclid and Illinois.

#### Justification

Provide a pedestrian and bicycle-friendly route and corridor. Improve pedestrian and bike safety, particularly at arterial street crossings.

#### Comprehensive Plan Goals Met

TR 1 Transportation Network for All Users  
TR 20 Bicycle/Pedestrian Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ -	\$ 10,000	\$ 20,000	\$ 200,000	\$ -	\$ -	\$ 230,000
Grant	Street Capital Fund (Arterial St)	-	90,000	210,000	1,900,000	-	-	2,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 230,000</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,430,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Design	Street Capital Fund (Arterial St)	-	100,000	220,000	-	-	-	320,000
Construction	Street Capital Fund (Arterial St)	-	-	-	2,100,000	-	-	2,100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 230,000</b>	<b>\$ 2,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,430,000</b>



## 5200-400 - Streets Capital (Arterial) US 195 / Inland Empire Way, 2022072

<b>Project Number:</b>	STR-2022-1478	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

### Description

Study of reconnecting Inland Empire Way to US 195 expanding on the work from the US 195 Corridor Study to include planning for a two-way Inland Empire Way connection from US 195 to Sunset Hwy to define any additional needed improvements to Inland Empire Way. Project will advance preliminary design of the two-way reconnection.

### Justification

Partner with WSDOT in examining implementation plans and phasing for improvements identified in the US 195 corridor study. Study and reconnection of Inland Empire Way is a critical project in addressing the transportation issues in Latah Valley and along the US 195 corridor.

### Comprehensive Plan Goals Met

TR 10 Transportation System Efficiency & Innovation  
TR 14 Traffic Calming

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

## 5200-300 - Street Maintenance Residential Grind & Overlay Projects

<b>Project Number:</b>	STR-2022-1525	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

Annual residential grind and overlay projects as determined by the annual maintenance schedule.

### Justification

Annual residential grind and overlay projects for residential streets.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Transportation Benefit Fund	\$ 1,896,123	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,896,123
<b>Total</b>		<b>\$ 1,896,123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,896,123</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Transportation Benefit Fund	\$ 189,612	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,612
Construction	Transportation Benefit Fund	1,706,511	-	-	-	-	-	1,706,511
<b>Total</b>		<b>\$ 1,896,123</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,896,123</b>

## 5200-300 - Street Maintenance Residential Chip Seal Projects

<b>Project Number:</b>	STR-2022-1526	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

Residential chip seal projects are intended to maintain and extend the life of existing residential streets.

### Justification

Residential chip seal projects are included in the annual residential street maintenance plan and will extend the life of existing residential streets.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Transportation Benefit Fund	\$ 1,629,518	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,629,518
<b>Total</b>		<b>\$ 1,629,518</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,629,518</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Transportation Benefit Fund	\$ 162,952	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 162,952
Construction	Transportation Benefit Fund	1,466,566	-	-	-	-	-	1,466,566
<b>Total</b>		<b>\$ 1,629,518</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,629,518</b>

## 5200-300 - Street Maintenance Residential Crack Seal Work

<b>Project Number:</b>	STR-2022-1527	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

Residential crack seal work is performed to maintain and extend the life of existing residential streets.

### Justification

Residential crack seal is part of the annual maintenance schedule of work and will extend the life of existing residential streets.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Maintenance Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 1,600,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Maintenance Fund	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 1,600,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,600,000</b>

## 5200-400 - Streets Capital (Arterial) Annual Arterial Street Maintenance Plan

<b>Project Number:</b>	STR-2022-1530	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

The Annual Arterial Street Maintenance Plan lays out the planned repairs and maintenance to City streets. Repairs and maintenance include grind and overlay work on street surfaces and repairs and upgrades to ramps as required by the Americans with Disabilities Act (ADA). Grind and overlay will be completed by the City's Street Department. ADA ramp construction will be completed by contract.

### Justification

Repairs and maintenance are a cost-effective way of extending the useful life of existing arterial streets. The City is required to comply with the ADA and must ensure ADA ramps meet current accessibility requirements.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures  
TR 1 Transportation Network for All Users  
TR 20 Bicycle/Pedestrian Coordination

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ 5,100,000	\$ 5,200,000	\$ 5,300,000	\$ 5,400,000	\$ 5,550,000	\$ 5,600,000	\$ 32,150,000
<b>Total</b>		<b>\$ 5,100,000</b>	<b>\$ 5,200,000</b>	<b>\$ 5,300,000</b>	<b>\$ 5,400,000</b>	<b>\$ 5,550,000</b>	<b>\$ 5,600,000</b>	<b>\$ 32,150,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 525,000
Construction	Street Capital Fund (Arterial St)	5,025,000	5,125,000	5,225,000	5,300,000	5,450,000	5,500,000	31,625,000
<b>Total</b>		<b>\$ 5,100,000</b>	<b>\$ 5,200,000</b>	<b>\$ 5,300,000</b>	<b>\$ 5,400,000</b>	<b>\$ 5,550,000</b>	<b>\$ 5,600,000</b>	<b>\$ 32,150,000</b>

## 5200-300 - Street Maintenance

### Street Capital Enhancement Maintenance Projects

<b>Project Number:</b>	STR-2022-1564	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

Projects or Capital Enhancement work that is beyond routine maintenance on capital assets and satisfies the requirements for Real Estate Excise Tax (REET) 1 revenue usage.

#### Justification

Those public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets; roads; highways; sidewalks; street and road lighting systems; traffic signals; bridges; domestic water systems; storm and sanitary sewer systems; parks; recreational facilities; law enforcement facilities; fire protection facilities; trails; libraries; administrative facilities, judicial facilities, river flood control projects, and technology infrastructure that is integral to the capital project.

#### Comprehensive Plan Goals Met

TR 3 Transportation Level-Of-Service (LOS)  
TR 10 Transportation System Efficiency & Innovation

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Maintenance Fund	\$ 4,100,000	\$ 4,300,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 24,400,000
<b>Total</b>		<b>\$ 4,100,000</b>	<b>\$ 4,300,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 24,400,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Maintenance Fund	\$ 4,100,000	\$ 4,300,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 24,400,000
<b>Total</b>		<b>\$ 4,100,000</b>	<b>\$ 4,300,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 24,400,000</b>

## 5200-400 - Streets Capital (Arterial)

### Freya St. - Garland to Wellesley, 2017081

<b>Project Number:</b>	STR-2023-1586	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

#### Description

Limited street paving improvements, frontage improvements ADA ramps, sidewalk infill in conjunction with water main transmission project.

#### Justification

Integrated project with grant funded Water transmission project anticipated in 2025.

#### Comprehensive Plan Goals Met

TR 1 Transportation Network for All Users  
 TR 2 Transportation Supporting Land Use  
 TR 9 Promote Economic Opportunity

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-400 - Streets Capital (Arterial) Maple / Walnut Grind and Overlay - 5th Ave. to Bridge

<b>Project Number:</b>	STR-2023-1589	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

Street maintenance grind and overlay including pavement repair. ADA ramp upgrades where warranted.

### Justification

Pavement surface preservation and maintenance to protect and extend the life of the pavement structural section.

### Comprehensive Plan Goals Met

TR 10 Transportation System Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Grant	Street Capital Fund (Arterial St)	50,000	-	-	-	-	-	50,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>



## 5200-400 - Streets Capital (Arterial)

### Monroe St. Bridge Prevention

<b>Project Number:</b>	STR-2023-1667	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Bridge Rehabilitation	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

#### Description

Complete a two-phase study. Phase 1 would include public engagement and identification of 3 barrier options; all options would take into consideration the historic character of the bridge and the need to perform inspection and maintenance on the bridge for public safety. Phase 2 would involve a review of the barrier options to determine cost estimates and ensure compatibility with the bridge structure. Study results would be used to seek funding for construction.

#### Justification

The project is intended to implement suicide prevention measures.

#### Comprehensive Plan Goals Met

TR F Enhance Public Health & Safety

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Street Capital Fund (Arterial St)	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ 200,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## 5200-400 - Streets Capital (Arterial)

### 3rd Ave - Walnut to Stevens and Stevens St-8th to 3rd G&O, 2024062

<b>Project Number:</b>	STR-2023-1693	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

#### Description

Street maintenance grind and overlay including pavement repair. ADA ramp upgrades where needed.

#### Justification

Pavement surface preservation and maintenance to protect and extend the life of the pavement structural section.

#### Comprehensive Plan Goals Met

TR 10 Transportation System Efficiency  
TR 16 Right-of-Way Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 42,000	\$ 510,000	\$ -	\$ -	\$ -	\$ -	\$ 552,000
Grant	Street Capital Fund (Arterial St)	241,000	2,895,000	-	-	-	-	3,136,000
<b>Total</b>		<b>\$ 283,000</b>	<b>\$ 3,405,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,688,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Design	Street Capital Fund (Arterial St)	243,000	-	-	-	-	-	243,000
Construction	Street Capital Fund (Arterial St)	-	3,405,000	-	-	-	-	3,405,000
<b>Total</b>		<b>\$ 283,000</b>	<b>\$ 3,405,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,688,000</b>

## 5200-400 - Streets Capital (Arterial) Wellesley Ave. Chip Seal, 2023119

<b>Project Number:</b>	STR-2023-1696	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

### Description

Pavement preservation through chip seal surface treatment.

### Justification

Chip seals are a cost effective maintenance treatment to extend the life of the pavement.

### Comprehensive Plan Goals Met

TR 10 Transportation System Efficiency  
TR 16 Right-of-Way Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 144,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 144,000
Grant	Street Capital Fund (Arterial St)	433,000	-	-	-	-	-	433,000
<b>Total</b>		<b>\$ 577,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 577,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Construction	Street Capital Fund (Arterial St)	512,000	-	-	-	-	-	512,000
<b>Total</b>		<b>\$ 577,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 577,000</b>

## 5200-400 - Streets Capital (Arterial) Bridge Deck Repair Bundle - Greene-Freya-Havana, 2023123

<b>Project Number:</b>	STR-2023-1766	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Bridge Rehabilitation	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

### Description

Bundled bridge deck preventative maintenance project including four bridges: Greene St., Freya at SIRR, Freya at BNRR and Havana St.

### Justification

Preventative maintenance is cost-effective, ensures the continued working condition of the bridges, and also reduces the potential for more costly bridge rehabilitation in the future.

### Comprehensive Plan Goals Met

TR 16 Right-of-Way Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 220,000	\$ 51,600	\$ -	\$ -	\$ -	\$ -	\$ 271,600
Grant	Street Capital Fund (Arterial St)	2,417,000	2,248,400	-	-	-	-	4,665,400
<b>Total</b>		<b>\$ 2,637,000</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,937,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 637,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 637,000
Construction	Street Capital Fund (Arterial St)	2,000,000	2,300,000	-	-	-	-	4,300,000
<b>Total</b>		<b>\$ 2,637,000</b>	<b>\$ 2,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,937,000</b>

## 5200-400 - Streets Capital (Arterial)

### Safe Streets for Spokane

<b>Project Number:</b>	STR-2023-1769	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

#### Description

Pedestrian and bike safety improvements at various locations within the City core and adjacent neighborhoods.

#### Justification

Furthers the aims of various supplemental planning and community-supported Implementation Projects from the City's Vision Zero Action Plan, Spokane Downtown Plan, Pedestrian Master Plan, and Bicycle Master Plan.

#### Comprehensive Plan Goals Met

TR 1 Transportation Network for All Users  
TR 5 Active Transportation

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 200,000	\$ 1,000,000	\$ 800,000	\$ 400,000	\$ -	\$ -	\$ 2,400,000
Grant	Street Capital Fund (Arterial St)	800,000	4,000,000	3,200,000	1,600,000	-	-	9,600,000
<b>Total</b>		<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Design	Street Capital Fund (Arterial St)	750,000	1,550,000	-	-	-	-	2,300,000
Construction	Street Capital Fund (Arterial St)	-	3,200,000	4,000,000	2,000,000	-	-	9,200,000
<b>Total</b>		<b>\$ 1,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000,000</b>

## 5200-400 - Streets Capital (Arterial) Chestnut Bridge Scour Damage Repair, 2022093

<b>Project Number:</b>	STR-2024-1579	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Bridge Rehabilitation	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

Repair scour damage at bridge pier footings and abutments. Construct soldier pile wall. Stream bed and stream bank resotation.

### Justification

Reduce risk for continued erosion and scour and undermining of bridge piers and abutments.

### Comprehensive Plan Goals Met

TR Goal C Accommodate Access to Daily Needs and Priority Destinations by maintaining a vital infrastructure link.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Street Capital Fund (Arterial St)	\$ 1,679,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,679,000
<b>Total</b>		<b>\$ 1,679,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,679,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	Street Capital Fund (Arterial St)	1,629,000	-	-	-	-	-	1,629,000
<b>Total</b>		<b>\$ 1,679,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,679,000</b>

## 5200-400 - Streets Capital (Arterial)

### Arterial Pedestrian Hybrid Beacons, 2022090

<b>Project Number:</b>	STR-2024-1580	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

#### Description

Install Pedestrian Hybrid Beacons (PHB) and crossing improvements at four locations citywide: 1) Whistalks/Randolph; 2) Nevada/Cozza; 3) Market/Columbia; 4) Regal/Thurston.

#### Justification

Improve safety for pedestrian and bike crossings.

#### Comprehensive Plan Goals Met

TR 1 Transportation Network for All Users  
TR 20 Bicycle/Pedestrian Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
Grant	Street Capital Fund (Arterial St)	1,621,000	-	-	-	-	-	1,621,000
<b>Total</b>		<b>\$ 1,701,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,701,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 1,701,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,701,000
<b>Total</b>		<b>\$ 1,701,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,701,000</b>

## 5200-400 - Streets Capital (Arterial)

### Maxwell Ave. Ped-Bike Safety

<b>Project Number:</b>	STR-2024-1581	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

#### Description

This project will add buffered and protected bike lanes and make pedestrian crossing improvements at Pettet & Misson to Walnut. It will also add sidewalk connections within Cannon Park.

#### Justification

This project will increase pedestrian and bike safety in the area by providing enhanced bike facilities to improve safety, mobility, access and connections to adjacent bike and pedestrian facilities.

#### Comprehensive Plan Goals Met

TR B Provide Transportation Choices  
TR F Enhance Public Health and Safety

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 310,000
Grant	Street Capital Fund (Arterial St)	1,237,495	-	-	-	-	-	1,237,495
<b>Total</b>		<b>\$ 1,547,495</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,547,495</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 1,547,495	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,547,495
<b>Total</b>		<b>\$ 1,547,495</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,547,495</b>



## 5200-400 - Streets Capital (Arterial) Lincoln St. Ped-Bike Safety, 2023112

<b>Project Number:</b>	STR-2024-1582	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

### Description

This project will add buffered bike lanes, protected bike lanes, and restripe/reconfigure travel lanes, and make signal modifications from Summit Parkway to south of the Maxwell Ave. intersection.

### Justification

This project will increase pedestrian and bike safety in the area by providing enhanced bike facilities to improve safety, mobility, access and connections to adjacent bike and pedestrian facilities.

### Comprehensive Plan Goals Met

TR B Provide Transportation Choices  
TR F Enhance Public Health and Safety

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 677,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 677,000
Grant	Street Capital Fund (Arterial St)	2,708,000	-	-	-	-	-	2,708,000
<b>Total</b>		<b>\$ 3,385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,385,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 3,385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,385,000
<b>Total</b>		<b>\$ 3,385,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,385,000</b>

## 5200-400 - Streets Capital (Arterial) Stevens Elementary SRTS, 2023110

<b>Project Number:</b>	STR-2024-1583	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

### Description

Sidewalk and ped/crossing improvements. Pedestrian Hybrid Beacon crossing of Mission at Magnolia. RRFB crossing of Napa at Sinto.

### Justification

Improve safety for student and pedestrian crossings. Provide sidewalks along school walk routes.

### Comprehensive Plan Goals Met

TR 1 Transportation Network for All Users  
TR 20 Bicycle/Pedestrian Coordination

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 186,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,000
Grant	Street Capital Fund (Arterial St)	1,053,000	-	-	-	-	-	1,053,000
<b>Total</b>		<b>\$ 1,239,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,239,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 1,239,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,239,000
<b>Total</b>		<b>\$ 1,239,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,239,000</b>

## 5200-400 - Streets Capital (Arterial) Scott Elementary SRTS, 2023120

<b>Project Number:</b>	STR-2024-1584	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

Sidewalk infill, bumpouts, and pedestrian crossing improvements.

### Justification

Improve safety for student and pedestrian crossings. Provide sidewalks along school walk routes.

### Comprehensive Plan Goals Met

TR 1 Transportation Network for All Users  
TR 20 Bicycle/Pedestrian Coordination

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 216,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,000
Grant	Street Capital Fund (Arterial St)	1,221,000	-	-	-	-	-	1,221,000
<b>Total</b>		<b>\$ 1,437,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,437,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 1,437,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,437,000
<b>Total</b>		<b>\$ 1,437,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,437,000</b>

## 5200-400 - Streets Capital (Arterial)

### Fish Lake Trail to Centennial Trail Connection - Phase 1, 2023106

<b>Project Number:</b>	STR-2024-1672	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

#### Description

The project will complete design and ROW acquisition and build a shared-use path connection from the Fish Lake Trailhead at Milton/Lindeke to the Centennial Trail via Sandifur Bridge. Phase 1 constructs the path from the Fish Lake Trailhead, along Government Way to approximately 5th Ave.

Phase 1 also builds the Fisk Lake Trail pathway connection to Thorpe Road.

#### Justification

This project provides alternative transportation choices and connects a rapidly developing area to downtown Spokane.

#### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal E Respect natural & Community Assets by improving upon the trail length under ownership by the City, and opening that trail to public use, providing a transportation and recreation choice.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 94,000	\$ 1,714,100	\$ -	\$ -	\$ -	\$ -	\$ 1,808,100
Grant	Street Capital Fund (Arterial St)	299,000	2,625,900	-	-	-	-	2,924,900
<b>Total</b>		<b>\$ 393,000</b>	<b>\$ 4,340,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,733,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land	Street Capital Fund (Arterial St)							
Purchase		\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Design	Street Capital Fund (Arterial St)	328,000	-	-	-	-	-	328,000
Construction	Street Capital Fund (Arterial St)	-	4,340,000	-	-	-	-	4,340,000
<b>Total</b>		<b>\$ 393,000</b>	<b>\$ 4,340,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,733,000</b>

## 5200-400 - Streets Capital (Arterial)

### Sunset Highway Path - Deer Heights to Spotted Rd.

<b>Project Number:</b>	STR-2024-1676	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

#### Description

This project includes the design and construction of the shared used path along the northern side of Sunset Hwy (US 2) from Deer Heights Rd. to Spotted Rd.

Portions of this path have been constructed; this phase of the project will fill the gaps that are not yet constructed between Deer Heights and Spotted. Strategic sidewalk segments will facilitate transit stops and pedestrian crossings.

#### Justification

This project will provide a direct bicycle connection to businesses along US 2. This will allow for additional transportation options to points of interest on the corridor which includes restaurants, hotels, a casino, a nearby university, airport and recreational activities. The project will also create a complete bike connection to downtown Spokane and the regional bike network.

#### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal F Enhance Public Health & Safety by creating a safe opportunity to use this highway corridor by foot or bike.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 175,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 535,000
Grant	Street Capital Fund (Arterial St)	1,825,000	-	-	-	-	-	1,825,000
<b>Total</b>		<b>\$ 2,000,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,360,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	Street Capital Fund (Arterial St)	1,800,000	360,000	-	-	-	-	2,160,000
<b>Total</b>		<b>\$ 2,000,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,360,000</b>

## 5200-400 - Streets Capital (Arterial)

### Sunset Highway Path - Spotted Rd. to Royal St.

<b>Project Number:</b>	STR-2024-1677	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

#### Description

Construct shared use path along Sunset Hwy. Connect the existing shared use path at Royal St. and continue west to Spotted Rd. Strategic sidewalk segments will facilitate transit stops and pedestrian crossings.

#### Justification

This project will continue the recently constructed path up the Sunset hill along Sunset Hwy (US 2). The project will also create a complete bike connection to downtown Spokane and the regional bike network.

#### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal F Enhance Public Health & Safety by creating a safe opportunity to use this highway corridor by foot or bike.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Grant	Street Capital Fund (Arterial St)	4,117,500	-	-	-	-	-	4,117,500
<b>Total</b>		<b>\$ 4,267,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,267,500</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Street Capital Fund (Arterial St)	\$ 4,267,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,267,500
<b>Total</b>		<b>\$ 4,267,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,267,500</b>

## 5200-400 - Streets Capital (Arterial) 16th / 17th / Grandview Realignment, 2023122

<b>Project Number:</b>	STR-2024-1691	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

Realignment of Grandview Ave. from H St. to 16th/17th Ave. Integrated project that will also install water and sewer lines.

### Justification

Realignment needed to meet current design standards.

### Comprehensive Plan Goals Met

TR 2 Transportation Supporting Land Use

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ -	\$ 1,059,658	\$ -	\$ -	\$ -	\$ -	\$ 1,059,658
Contribution	Street Capital Fund (Arterial St)	106,000	140,342	-	-	-	-	246,342
<b>Total</b>		<b>\$ 106,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,306,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 106,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 106,000
Construction	Street Capital Fund (Arterial St)	-	1,200,000	-	-	-	-	1,200,000
<b>Total</b>		<b>\$ 106,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,306,000</b>

## 5200-400 - Streets Capital (Arterial) 3rd - Stevens to Division G&O

<b>Project Number:</b>	STR-2024-1692	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

### Description

Street maintenance grind and overlay of 3rd Ave. including pavement repair and ADA ramp upgrades where needed.

### Justification

Pavement surface preservation and maintenance to protect and extend the life of the pavement structural section.

### Comprehensive Plan Goals Met

TR 10 Transportation System Efficiency  
TR 16 Right-of-Way Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Grant	Street Capital Fund (Arterial St)	570,000	-	-	-	-	-	570,000
<b>Total</b>		<b>\$ 770,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 770,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000
Construction	Street Capital Fund (Arterial St)	700,000	-	-	-	-	-	700,000
<b>Total</b>		<b>\$ 770,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 770,000</b>



## 5200-400 - Streets Capital (Arterial) Rockwood Blvd - Grand to Cowley, 2024056

<b>Project Number:</b>	STR-2024-1694	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

Street maintenance grind and overlay including pavement repair. ADA ramp upgrades where needed. Integrated project to include water distribution line replacement and storm sewer improvements.

### Justification

Pavement surface preservation and maintenance to protect and extend the life of the pavement structural section.

### Comprehensive Plan Goals Met

TR 10 Transportation System Efficiency  
TR 16 Right-of-Way Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
<b>Total</b>		<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
Construction	Street Capital Fund (Arterial St)	500,000	-	-	-	-	-	500,000
<b>Total</b>		<b>\$ 550,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

## 5200-400 - Streets Capital (Arterial) Washington - 9th to 3rd G&O

<b>Project Number:</b>	STR-2024-1695	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

Street maintenance grind and overlay including pavement repair. ADA ramp upgrades where needed. Integrated project to include replacement of a water distribution line.

### Justification

Pavement surface preservation and maintenance to protect and extend the life of the pavement structural section.

### Comprehensive Plan Goals Met

TR 10 Transportation System Efficiency  
TR 16 Right-of-way Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
Grant	Street Capital Fund (Arterial St)	774,000	-	-	-	-	-	774,000
<b>Total</b>		<b>\$ 1,034,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,034,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 94,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,000
Construction	Street Capital Fund (Arterial St)	940,000	-	-	-	-	-	940,000
<b>Total</b>		<b>\$ 1,034,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,034,000</b>

## 5200-400 - Streets Capital (Arterial) North Hillyard Sidewalk, 2024065

<b>Project Number:</b>	STR-2024-1768	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

### Description

Installation of infill sidewalk along N Lacey St. from Central Ave. to Francis and along Central Ave., Regal St., Bismark Ave. and Haven St. Install ADA ramps where needed.

### Justification

Install sidewalk where existing sidewalk is absent. Complete with Complete Streets policy and objectives. This project improves pedestrian mobility and access to transit stops and nearby schools and parks.

### Comprehensive Plan Goals Met

TR 1 Transportation System for All Users  
TR 5 Active Transportation

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Transportation Benefit Fund	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Transportation Benefit Fund	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Construction	Transportation Benefit Fund	905,000	-	-	-	-	-	905,000
<b>Total</b>		<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

## 5200-400 - Streets Capital (Arterial) Sprague - Freya to Havana; Alki/Broadway - Freya to Havana

<b>Project Number:</b>	STR-2024-1770	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

### Description

Street maintenance grind and overlay including pavement repair. Upgrade ADA ramps where needed.

### Justification

Pavement surface preservation and maintenance to protect and extend the life of the pavement structural section.

### Comprehensive Plan Goals Met

TR 10 Transportation System Efficiency  
TR 16 Right-of-Way Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 565,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 565,000
Grant	Street Capital Fund (Arterial St)	3,203,000	-	-	-	-	-	3,203,000
<b>Total</b>		<b>\$ 3,768,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,768,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Design	Street Capital Fund (Arterial St)	249,000	-	-	-	-	-	249,000
Construction	Street Capital Fund (Arterial St)	3,479,000	-	-	-	-	-	3,479,000
<b>Total</b>		<b>\$ 3,768,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,768,000</b>

## 5200-300 - Street Maintenance Streets Liquid Material Storage

<b>Project Number:</b>	STR-2024-1791	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Storage Systems	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Unidentified

### Description

Streets is requesting to purchase five 10,000 gallon poly tanks to store liquid materials for winter maintenance.

### Justification

These would replace liquid tanks that were taken out of service during 2023 for being at the end of their life. The replacement of the tanks will provide sufficient material storage for winter storms and by relocating to Nelson will be more efficient for operations.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Maintenance Fund	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Street Maintenance Fund	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## 5200-300 - Street Maintenance Erosion Mitigation Austin Rd

<b>Project Number:</b>	STR-2024-1792	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Unidentified

### Description

Erosion mitigation work on Austin Rd in North Spokane.

### Justification

Maintenance of the street to prevent it from eroding so that it doesn't need to be closed for major repairs.

### Comprehensive Plan Goals Met

TR 16 Right-of-Way Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Maintenance Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Street Maintenance Fund	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## Unfunded Projects

## Summary of Unfunded Projects

### Street Department

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
STR-2016-77 - Centennial Trail, Mission Ave Gap Phase 2, 2016141	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 610,000	\$ 910,000
STR-2022-1528 - Paving Unpaved Roadway Program, 2024049	-	-	700,000	700,000	700,000	700,000	2,800,000
STR-2023-1678 - Riverside Ave. - Cedar to Monroe	-	-	50,000	155,000	1,900,000	-	2,105,000
STR-2024-1674 - Fish Lake Trail to Centennial Trail Connection - Phase 3	-	-	300,000	392,000	6,200,000	-	6,892,000
STR-2024-1790 - Streets Dry Material Storage	-	-	300,000	-	-	-	300,000
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>	<b>\$ 1,247,000</b>	<b>\$ 9,100,000</b>	<b>\$ 1,310,000</b>	<b>\$ 13,007,000</b>



## 5200-400 - Streets Capital (Arterial) Centennial Trail, Mission Ave Gap Phase 2, 2016141

<b>Project Number:</b>	STR-2016-77	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 1

### Description

This project will make a safety improvement where the Centennial Trail crosses Mission Avenue by providing grade separation. This project will implement the recommendations of the feasibility study to bridge over Mission Avenue and tunnel under the railroad tracks to the south of Mission Ave.

### Justification

This existing at-grade crossing is presently complex and risky with the volume of Vehicles, bicyclists, and pedestrians and the non-intuitive nature of the crossing. The actual crossing location is often confused with the railroad tracks. Separation of pedestrian facilities from the traveled way is important to comfort and safety.

### Comprehensive Plan Goals Met

TR Goal E Respect natural & Community Assets

TR Goal F Enhance Public Health & Safety by improving upon the existing trail and providing safety enhancements that apply to all transportation modes.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Traffic Calming Measures	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 610,000	\$ 910,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 610,000</b>	<b>\$ 910,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land	Traffic Calming Measures							
Purchase		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000	\$ 290,000
Design	Traffic Calming Measures	-	-	-	-	300,000	320,000	620,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 610,000</b>	<b>\$ 910,000</b>

## 5200-300 - Street Maintenance Paving Unpaved Roadway Program, 2024049

<b>Project Number:</b>	STR-2022-1528	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Capital Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

This program works to pave roadways that are currently unpaved. The roadways selected are determined by various stakeholders.

### Justification

Paving unpaved roadway projects are needed in service of the stakeholders.

### Comprehensive Plan Goals Met

TR 17 Paving Existing Unpaved Streets

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Maintenance Fund	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 2,800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 2,800,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Maintenance Fund	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 400,000
Construction	Street Maintenance Fund	-	-	600,000	600,000	600,000	600,000	2,400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 700,000</b>	<b>\$ 2,800,000</b>

## 5200-400 - Streets Capital (Arterial) Riverside Ave. - Cedar to Monroe

<b>Project Number:</b>	STR-2023-1678	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

### Description

Curb to curb rebuild of Riverside Ave. from Cedar to Monroe. Replace ADA ramps and sidewalk in poor condition as needed. Integrated project with stormwater system improvements.

### Justification

Rebuild of deficient pavement section is needed. Packaging and integrating with utility improvements provides cost efficiency.

### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal C Accommodate Access to Daily Needs and Priority Destinations by improving upon all modes of transportation while accommodating access to priority destinations.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 400,000	\$ -	\$ 500,000
Grant	Street Capital Fund (Arterial St)	-	-	-	105,000	1,500,000	-	1,605,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 155,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ 2,105,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ 50,000	\$ 155,000	\$ -	\$ -	\$ 205,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	1,900,000	-	1,900,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 155,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>\$ 2,105,000</b>

## 5200-400 - Streets Capital (Arterial)

### Fish Lake Trail to Centennial Trail Connection - Phase 3

<b>Project Number:</b>	STR-2024-1674	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

#### Description

The project will finalize the design and build a shared-use path connection from the Fish Lake Trailhead at Milton/Lindeke to the Centennial Trail via Sandifur Bridge.

Phase 3 will build a new pedestrian bridge over Latah Creek and complete the connection to the Centennial Trail.

#### Justification

Provides alternative transportation choices and connection a rapidly developing area to downtown Spokane.

#### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal E Respect natural & Community Assets by improving upon the trail length under ownership by the City, and opening that trail to public use, providing a transportation and recreation choice.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ 60,000	\$ 80,000	\$ 1,240,000	\$ -	\$ 1,380,000
Grant	Street Capital Fund (Arterial St)	-	-	240,000	312,000	4,960,000	-	5,512,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 392,000</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	<b>\$ 6,892,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ 300,000	\$ 392,000	\$ -	\$ -	\$ 692,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	6,200,000	-	6,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 392,000</b>	<b>\$ 6,200,000</b>	<b>\$ -</b>	<b>\$ 6,892,000</b>

## 5200-300 - Street Maintenance Streets Dry Material Storage

<b>Project Number:</b>	STR-2024-1790	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Storage Systems	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Unidentified

### Description

Streets is requesting to purchase 3 storage sheds to store solid winter materials. The sheds are estimated to cost \$100k each and would be located at the Streets Facility at Nelson. The addition of these sheds would augment current storage sheds at the streets storage facility located off Florida. The overall cost for the sheds is estimated to be \$300k.

### Justification

Locating the sheds at Nelson will make it more efficient for snow operations during the winter.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Maintenance Fund	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Street Maintenance Fund	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## Partially Funded Projects

## Summary of Partially Funded Projects

### Street Department

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
STR-2016-28 - Napa Street, Sprague Ave to 2nd Ave, 2016093	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 1,400,000	\$ 1,540,000
STR-2016-30 - 4th Avenue, Sunset Hwy to Maple St, 2016095	-	-	-	-	280,000	2,800,000	3,080,000
STR-2016-31 - Whistalks Way, Government Way to River, 2016096	-	-	-	25,000	350,000	400,000	775,000
STR-2017-13 - Main Ave, Monroe St to Browne St, 2017083	-	-	-	75,000	1,150,000	11,750,000	12,975,000
STR-2018-7 - 27th Avenue – SE Blvd to Ray, 2018087	-	-	-	-	250,000	3,500,000	3,750,000
STR-2018-8 - Mallon Avenue – Monroe to Howard, 2018088	-	25,000	50,000	245,000	2,160,000	-	2,480,000
STR-2018-10 - Broadway Avenue – Ash to Post, 2018090	-	290,000	340,000	5,000,000	430,000	-	6,060,000
STR-2018-12 - Havana Street – Sprague to Broadway, 2018092	-	-	-	-	150,000	200,000	350,000
STR-2020-22 - 12th Ave. - Deer Heights Rd. to Flint Rd.	-	50,000	250,000	3,700,000	-	-	4,000,000
STR-2020-24 - Sherman / 5th Ave. Traffic Signal	10,000	90,000	900,000	-	-	-	1,000,000
STR-2020-25 - Nevada St. / Lincoln Rd. Intersection/Signal Improvements	-	50,000	105,000	1,010,000	-	-	1,165,000
STR-2021-2 - Strong Road - Five Mile to Austin, 2022095	-	-	-	50,000	100,000	-	150,000
STR-2022-1470 - Pacific Ave. Greenway - Sherman to Ben Burr Trail, 2022068	30,000	-	400,000	3,500,000	-	-	3,930,000
STR-2023-1587 - Freya St. - Wellesley Ave to Francis Ave, 2024061	-	-	75,000	100,000	200,000	1,000,000	1,375,000
STR-2023-1668 - Assembly / Francis / Nine Mile Roundabout	100,000	200,000	3,500,000	-	-	-	3,800,000
STR-2024-1578 - Latah Bridge Rehabilitation, 2023103	1,500,000	4,000,000	2,250,000	20,000,000	20,000,000	19,000,000	66,750,000
STR-2024-1670 - Thorpe Tunnel Preliminary Engineering	125,000	-	-	-	500,000	500,000	1,125,000
STR-2024-1673 - Fish Lake Trail to Centennial Trail Connection - Phase 2, 2023107	450,000	300,000	6,803,000	-	-	-	7,553,000
	<b>\$ 2,215,000</b>	<b>\$ 5,005,000</b>	<b>\$14,673,000</b>	<b>\$33,705,000</b>	<b>\$25,710,000</b>	<b>\$40,550,000</b>	<b>\$ 121,858,000</b>

## 5200-400 - Streets Capital (Arterial)

### Napa Street, Sprague Ave to 2nd Ave, 2016093

<b>Project Number:</b>	STR-2016-28	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 2

#### Description

Construct full depth roadway, and repair sidewalks. This project will also replace water distribution main, provide for stormwater separation, and incorporate necessary signal, lighting and conduit updates.

#### Justification

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

#### Comprehensive Plan Goals Met

TR Goal C Accommodate Access to Daily Needs and Priority Destinations

TR Goal G Maximize Public Benefits and Fiscal Responsibility With Integration by improving access to daily needs while integrating utility updates into the project to maximize the public benefit.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 470,000	\$ 510,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	100,000	930,000	1,030,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,540,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	-	1,400,000	1,400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 1,400,000</b>	<b>\$ 1,540,000</b>



## 5200-400 - Streets Capital (Arterial)

### 4th Avenue, Sunset Hwy to Maple St, 2016095

<b>Project Number:</b>	STR-2016-30	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	Multiple

#### Description

Construct full depth roadway, repair sidewalk. This project will also replace a segment of the water distribution main, provide for stormwater separation, replace electrical, lighting and upgrade signals at Maple to include Accessible Pedestrian Signals (APS) as needed.

#### Justification

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

#### Comprehensive Plan Goals Met

TR Goal C Accommodate Access to Daily Needs and Priority Destinations

TR Goal E Respect Natural & Community Assets by accommodating access to daily needs

TR Goal G Maximize Public Benefits and Fiscal Responsibility. As an integrated project, this investment maximizes the benefit to the public.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 560,000	\$ 620,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	220,000	2,240,000	2,460,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 2,800,000</b>	<b>\$ 3,080,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	-	2,800,000	2,800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>	<b>\$ 2,800,000</b>	<b>\$ 3,080,000</b>

## 5200-400 - Streets Capital (Arterial)

### Whistalks Way, Government Way to River, 2016096

<b>Project Number:</b>	STR-2016-31	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 2

#### Description

Construct full depth roadway and repair sidewalk. Project replaces the water main, separates stormwater, upgrades lighting and communication. Incorporated in the plan: lane reconfiguration, signals, enhance transit, bicycle, and pedestrian routing as appropriate. Incl. APS at signals where appropriate.

#### Justification

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

#### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal C Accommodate Access to Daily Needs and Priority Destinations by improving upon all modes of transportation while accommodating access to priority destinations.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ 55,000	\$ 130,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	300,000	345,000	645,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ 775,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Design	Street Capital Fund (Arterial St)	-	-	-	-	350,000	400,000	750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 350,000</b>	<b>\$ 400,000</b>	<b>\$ 775,000</b>

## 5200-400 - Streets Capital (Arterial)

### Main Ave, Monroe St to Browne St, 2017083

<b>Project Number:</b>	STR-2017-13	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 1

#### Description

Pavement resurfacing, sidewalk repair/updates, curb bump-outs, storm drainage, securing vaulted sidewalks, and upgrading signals and lighting. Water lines need updates. Project will complement the Spokane Transit City Line. Include APS as appropriate. Candidate for Alternative Delivery.

#### Justification

Pavement and utility infrastructure are aging and will need rehabilitation. Vaulted sidewalks need attention to reduce risk of failure.

#### Comprehensive Plan Goals Met

TR Goal D Promote Economic Opportunity in supporting functionality of the CCL

TR Goal B Provide Transportation Choices

TR Goal C Accommodate Access to Daily Needs and Priority Destinations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ 15,000	\$ 230,000	\$ 2,350,000	\$ 2,595,000
Grant	Street Capital Fund (Arterial St)	-	-	-	60,000	920,000	9,400,000	10,380,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 1,150,000</b>	<b>\$ 11,750,000</b>	<b>\$ 12,975,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Land Purchase	Street Capital Fund (Arterial St)	-	-	-	-	50,000	-	50,000
Design	Street Capital Fund (Arterial St)	-	-	-	-	1,100,000	50,000	1,150,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	-	11,700,000	11,700,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 1,150,000</b>	<b>\$ 11,750,000</b>	<b>\$ 12,975,000</b>

## 5200-400 - Streets Capital (Arterial) 27th Avenue – SE Blvd to Ray, 2018087

<b>Project Number:</b>	STR-2018-7	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 2

### Description

Construct full depth roadway, repair sidewalk, and utility updates. Potential communication conduit and cable improvements.

### Justification

Roadway and utility deterioration require attention.

### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal D Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding development potential.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 700,000	\$ 750,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	200,000	2,800,000	3,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,750,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	-	3,500,000	3,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,750,000</b>

## 5200-400 - Streets Capital (Arterial)

### Mallon Avenue – Monroe to Howard, 2018088

<b>Project Number:</b>	STR-2018-8	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

#### Description

Construct full depth roadway, repair sidewalk, communication conduit and cable, signal and utility updates. Include Accessible Pedestrian Signals (APS) as appropriate at signals.

#### Justification

Roadway and utility deterioration require attention.

#### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal D Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding development potential.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ 25,000	\$ 15,000	\$ 50,000	\$ 450,000	\$ -	\$ 540,000
Grant	Street Capital Fund (Arterial St)	-	-	35,000	195,000	1,710,000	-	1,940,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	<b>\$ 245,000</b>	<b>\$ 2,160,000</b>	<b>\$ -</b>	<b>\$ 2,480,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Land Purchase	Street Capital Fund (Arterial St)	-	-	-	50,000	-	-	50,000
Design	Street Capital Fund (Arterial St)	-	-	50,000	195,000	-	-	245,000
Construction	Street Capital Fund (Arterial St)	-	-	-	-	2,160,000	-	2,160,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 50,000</b>	<b>\$ 245,000</b>	<b>\$ 2,160,000</b>	<b>\$ -</b>	<b>\$ 2,480,000</b>

## 5200-400 - Streets Capital (Arterial) Broadway Avenue – Ash to Post, 2018090

<b>Project Number:</b>	STR-2018-10	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	Multiple

### Description

Construct full depth roadway, repair sidewalk, communication conduit and cable, signal and utility updates. Implement Accessible Pedestrian Signals (APS) updates as appropriate.

### Justification

Roadway and utility deterioration require attention.

### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal D Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding development potential.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ 290,000	\$ 70,000	\$ 1,000,000	\$ 90,000	\$ -	\$ 1,450,000
Grant	Street Capital Fund (Arterial St)	-	-	270,000	4,000,000	340,000	-	4,610,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 290,000</b>	<b>\$ 340,000</b>	<b>\$ 5,000,000</b>	<b>\$ 430,000</b>	<b>\$ -</b>	<b>\$ 6,060,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
Design	Street Capital Fund (Arterial St)	-	290,000	300,000	-	-	-	590,000
Construction	Street Capital Fund (Arterial St)	-	-	-	5,000,000	430,000	-	5,430,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 290,000</b>	<b>\$ 340,000</b>	<b>\$ 5,000,000</b>	<b>\$ 430,000</b>	<b>\$ -</b>	<b>\$ 6,060,000</b>

## 5200-400 - Streets Capital (Arterial)

### Havana Street – Sprague to Broadway, 2018092

<b>Project Number:</b>	STR-2018-12	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 2

#### Description

Construct full depth roadway, repair sidewalk, communication conduit and cable, signal and utility updates. Include Accessible Pedestrian Signals (APS) as appropriate at signals. Integrated with utility improvements.

#### Justification

Roadway and utility deterioration require attention.

#### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal D Promote Economic Opportunity by incorporating better transportation choices to all users while supporting the surrounding development potential.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 70,000	\$ 120,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	100,000	130,000	230,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 350,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 200,000	\$ 350,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 350,000</b>

## 5200-400 - Streets Capital (Arterial) 12th Ave. - Deer Heights Rd. to Flint Rd.

<b>Project Number:</b>	STR-2020-22	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

### Description

Construct new arterial roadway from Deer Heights Road to Flint Road, connecting to existing 12th Avenue within Airway Heights at Deer Heights Road.

### Justification

Improve and increase east-west traffic capacity. Provide an alternative route to Highway 2.

### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices  
TR Goal D Promote Economic Opportunity

### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Street Capital Fund (Arterial St)	\$ -	\$ -	\$ 200,000	\$ 3,200,000	\$ -	\$ -	\$ 3,400,000
Contribution Street Capital Fund (Arterial St)	-	50,000	50,000	500,000	-	-	600,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>

### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Design Street Capital Fund (Arterial St)	\$ -	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 300,000
Construction Street Capital Fund (Arterial St)	-	-	-	3,700,000	-	-	3,700,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 250,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,000,000</b>



## 5200-400 - Streets Capital (Arterial) Sherman / 5th Ave. Traffic Signal

<b>Project Number:</b>	STR-2020-24	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

### Description

Install a new traffic signal. Install new Americans with Disabilities Act (ADA)-compliant ramps to current standards.

### Justification

Improve intersection capacity and mobility along the 5th Avenue and Sherman Street corridors.

### Comprehensive Plan Goals Met

TR Goal F Enhance Public Health & Safety by addressing intersection capacity issues.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 10,000	\$ 90,000	\$ 900,000	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 90,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Design	Street Capital Fund (Arterial St)	-	90,000	-	-	-	-	90,000
Construction	Street Capital Fund (Arterial St)	-	-	900,000	-	-	-	900,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 90,000</b>	<b>\$ 900,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

## 5200-400 - Streets Capital (Arterial) Nevada St. / Lincoln Rd. Intersection/Signal Improvements

<b>Project Number:</b>	STR-2020-25	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Impact Fee Project	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 1

### Description

Modify the eastbound and westbound approaches to provide dedicated left turn lanes. Modify and replace the traffic signal system.

### Justification

Modify the intersection to increase capacity and accommodate continued traffic growth and demand in the areas.

### Comprehensive Plan Goals Met

TR Goal F Enhance Public Health and Safety by enhancing intersection capacity and improving safety and efficiency for all travelers.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Street Capital Fund (Arterial St)	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000
Revenue	Street Capital Fund (Arterial St)	-	8,000	15,000	150,000	-	-	173,000
Grant	Street Capital Fund (Arterial St)	-	-	90,000	860,000	-	-	950,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 105,000</b>	<b>\$ 1,010,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,165,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000
Design	Street Capital Fund (Arterial St)	-	50,000	60,000	-	-	-	110,000
Construction	Street Capital Fund (Arterial St)	-	-	-	1,010,000	-	-	1,010,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 105,000</b>	<b>\$ 1,010,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,165,000</b>

## 5200-400 - Streets Capital (Arterial) Strong Road - Five Mile to Austin, 2022095

<b>Project Number:</b>	STR-2021-2	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 3

### Description

Reconstruct roadway section, construct curb, sidewalk, drainage and bike facilities.

### Justification

Provide complete streets improvements and reconstructed pavement section to serve recent and continued development on Five Mile Prairie. Reconstruct rural roadway originally built as a County road.

### Comprehensive Plan Goals Met

TR B Provide Transportation Choices

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	100,000	-	100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Design	Street Capital Fund (Arterial St)	-	-	-	-	100,000	-	100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## 5200-400 - Streets Capital (Arterial)

### Pacific Ave. Greenway - Sherman to Ben Burr Trail, 2022068

<b>Project Number:</b>	STR-2022-1470	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

#### Description

The initial study phase of the project will examine the feasibility, alignment and type of bike and pedestrian oriented improvements along Pacific Ave., east of Sherman to Sprague Way connecting to the Ben Burr Trail and Sprague Ave.

#### Justification

Provide a low stress bike and pedestrian greenway type, east-west route connecting the planned Pacific Ave. greenway west of Sherman to Sprague Way, Sprague Ave. and Ben Burr Trail.

#### Comprehensive Plan Goals Met

TR 1 Transportation Network for All Users  
 TR 10 Transportation System Efficiency & Innovation  
 TR 20 Bicycle/Pedestrian Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 30,000	\$ -	\$ 55,000	\$ 475,000	\$ -	\$ -	\$ 560,000
Grant	Street Capital Fund (Arterial St)	-	-	345,000	3,025,000	-	-	3,370,000
<b>Total</b>		<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,930,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Design	Street Capital Fund (Arterial St)	-	-	400,000	-	-	-	400,000
Construction	Street Capital Fund (Arterial St)	-	-	-	3,500,000	-	-	3,500,000
<b>Total</b>		<b>\$ 30,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,930,000</b>

## 5200-400 - Streets Capital (Arterial)

### Freya St. - Wellesley Ave to Francis Ave, 2024061

<b>Project Number:</b>	STR-2023-1587	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Street Design	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

#### Description

Initial phase of full rebuild. Improvements focused on rebuilding and widening the roadway and installation of drainage improvements. Limited sidewalk and frontage improvements; full ROW buildout may occur in a subsequent phase of work.

#### Justification

Project is needed to support development and redevelopment in East Hillyard industrial area.  
Project construction year TBD pending securing funding.

#### Comprehensive Plan Goals Met

TR 2 Transportation Supporting Land Use  
TR 8 Moving Freight  
TR 9 Promote Economic Opportunity

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ 75,000	\$ 40,000	\$ 80,000	\$ 200,000	\$ 395,000
Grant	Street Capital Fund (Arterial St)	-	-	-	60,000	120,000	800,000	980,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,375,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Street Capital Fund (Arterial St)	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Land Purchase	Street Capital Fund (Arterial St)	-	-	-	-	-	1,000,000	1,000,000
Design	Street Capital Fund (Arterial St)	-	-	-	100,000	200,000	-	300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,375,000</b>

## 5200-400 - Streets Capital (Arterial) Assembly / Francis / Nine Mile Roundabout

<b>Project Number:</b>	STR-2023-1668	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Impact Fee Project	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

### Description

The purpose of this project is to construct a roundabout at the intersection of Assembly and Francis, also referred to as the Nine Mile Roundabout.

### Justification

The addition of a roundabout will increase the capacity and safety of this intersection.

### Comprehensive Plan Goals Met

TR F Enhance Public Health & Safety

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 100,000	\$ 200,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 2,050,000
Grant	Street Capital Fund (Arterial St)	-	-	1,750,000	-	-	-	1,750,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,800,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction	Street Capital Fund (Arterial St)	-	-	3,500,000	-	-	-	3,500,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 200,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,800,000</b>

## 5200-400 - Streets Capital (Arterial) Latah Bridge Rehabilitation, 2023103

<b>Project Number:</b>	STR-2024-1578	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Bridge Rehabilitation	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

Replacement of the bridge deck, barriers, railing, sidewalks. Rehabilitation of select structural elements.

### Justification

Bridge deck and railings are beyond their useful life. Outer portions of bridge are not adequate for heavy vehicle loading.

### Comprehensive Plan Goals Met

TR Goal C Accommodate Access to Daily Needs and Priority Destinations by maintaining a vital infrastructure link.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 1,500,000	\$ 800,000	\$ 450,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 8,750,000
Grant	Street Capital Fund (Arterial St)	-	3,200,000	1,800,000	16,000,000	16,000,000	15,200,000	52,200,000
Debt	Street Capital Fund (Arterial St)	-	-	-	2,000,000	2,000,000	1,800,000	5,800,000
<b>Total</b>		<b>\$ 1,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ 2,250,000</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 19,000,000</b>	<b>\$ 66,750,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 300,000	\$ 3,600,000	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 5,150,000
Construction	Street Capital Fund (Arterial St)	1,200,000	400,000	1,000,000	20,000,000	20,000,000	19,000,000	61,600,000
<b>Total</b>		<b>\$ 1,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ 2,250,000</b>	<b>\$ 20,000,000</b>	<b>\$ 20,000,000</b>	<b>\$ 19,000,000</b>	<b>\$ 66,750,000</b>

## 5200-400 - Streets Capital (Arterial) Thorpe Tunnel Preliminary Engineering

<b>Project Number:</b>	STR-2024-1670	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Impact Fee Project	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

Preliminary engineering of tunneling options under the BNSF railroad track and Fish Lake Trail to improve vehicular capacity of Thorpe Rd. while accommodating bikes and pedestrians.

### Justification

This project will increase the vehicular capacity of Thorpe Rd. while improving accommodations and safety for bikes and pedestrians.

### Comprehensive Plan Goals Met

- TR 1 Transportation System for All Users
- TR 2 Transportation Supporting Land Use
- TR 3 Transportation Level of Service
- TR 10 Transportation System Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 125,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 625,000
Grant	Street Capital Fund (Arterial St)	-	-	-	-	250,000	250,000	500,000
<b>Total</b>		<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,125,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 125,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,125,000
<b>Total</b>		<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,125,000</b>



## 5200-400 - Streets Capital (Arterial)

### Fish Lake Trail to Centennial Trail Connection - Phase 2, 2023107

<b>Project Number:</b>	STR-2024-1673	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Pedestrian and Bikeways	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

#### Description

The project will complete the design and environmental permitting and build a shared-use path connection from the Fish Lake Trailhead at Milton/Lindeke to the Centennial Trail via Sandifur Bridge.

Phase 2 continues the pathway from 5th/Government Way descending down the hill through High Bridge Park to A Street.

#### Justification

Provides alternative transportation choices and connection to a rapidly developing area to downtown Spokane. Fill a gap and makes a connection between Fish Lake Trail and Centennial Trail.

#### Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

TR Goal E Respect natural & Community Assets by improving upon the trail length under ownership by the City, and opening that trail to public use, providing a transportation and recreation choice.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Street Capital Fund (Arterial St)	\$ 99,750	\$ 75,000	\$ 1,370,000	\$ -	\$ -	\$ -	\$ 1,544,750
Grant	Street Capital Fund (Arterial St)	350,250	225,000	5,433,000	-	-	-	6,008,250
<b>Total</b>		<b>\$ 450,000</b>	<b>\$ 300,000</b>	<b>\$ 6,803,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,553,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Street Capital Fund (Arterial St)	\$ 450,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Construction	Street Capital Fund (Arterial St)	-	-	6,803,000	-	-	-	6,803,000
<b>Total</b>		<b>\$ 450,000</b>	<b>\$ 300,000</b>	<b>\$ 6,803,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,553,000</b>

# Water Department

## Department Goals

The paramount goal of both the City of Spokane’s Water Department and Integrated Capital Management (ICM) Department is “to provide affordable high-quality water with excellent customer service and ample fire protection.” In general, capital projects are programed through the ICM Department and funded through the Integrated Capital fund and utility revenue. Water utility revenue is generated by metered water consumption and hydroelectric power generation at the Upriver Dam Hydroelectric Project.

Both departments are dedicated to careful planning, condition assessments, asset management, continuing education and conservation. Through this effort, the water system and hydroelectric plant are positioned to meet the needs of our present and future customers for many years to come. Using this approach, we have grown from our beginnings in 1894 with just 2 miles of water main and a reliance on the Spokane River for water to become the 3rd largest water system in the state with more than 1,000 miles of water main utilizing water from the Spokane Valley Rathdrum Prairie Aquifer and a 17.7 MW power plant on the Spokane River.



## Department Contact Information

### City of Spokane Water Department:

Loren Searl, Director, 625-7821, [lsearl@spokanecity.org](mailto:lsearl@spokanecity.org)

### Integrated Capital Management Department:

Marcia Davis, Director, 625-6398, [mdavis@spokanecity.org](mailto:mdavis@spokanecity.org)

Name	Title	Telephone	Email
James Sakamoto	Principal Engineer	625-7854	<a href="mailto:jsakamoto@spokanecity.org">jsakamoto@spokanecity.org</a>
Seth McIntosh	Plant Manager	742-8154	<a href="mailto:smcintosh@spokanecity.org">smcintosh@spokanecity.org</a>
Mark Papich	Senior Engineer	625-6398	<a href="mailto:mpapich@spokanecity.org">mpapich@spokanecity.org</a>

## Background

The Water Program is organized into five elements and within these elements, the department has both specific individual projects and continuing maintenance projects with large capital expenditures. Minor maintenance work is completed under the utility's operation budget and will not be found in this document. The five elements are:

- Distribution Mains: Water mains delivering service to our customers, most of which were installed prior to World War II.
- Facilities and Operations: In addition to operating and maintaining the water system, the City's Water Department is responsible for several facilities, including the Upriver Dam. The Upriver dam site has five Kaplan hydroelectric turbines in two powerhouses and a spillway on the Spokane River, which provides power to pump ground water at the water system's two largest well sites. Excess power production is sold to our local power utility, Avista Corp.
- Source Well and Booster Pump Stations: Source wells extract water from the Spokane Valley Rathdrum Prairie Aquifer, the City's sole source for drinking water. Booster pump stations move the water across distances and to storage facilities at higher elevations providing service throughout the city.
- Storage Systems Improvements: The City's water system has several varieties of tanks and reservoirs that provide water storage. These facilities are located throughout the city, and they serve the dual purposes of balancing customers supply needs and fire protection. In addition, tanks help equalize the water pressure in the entire system.
- Transmission Mains: Pipes deliver water from the Aquifer to water customers. Large-diameter pipes that transport water across the city to storage facilities are called transmission mains. Smaller diameter pipes that carry water to residences and businesses are called distribution mains.

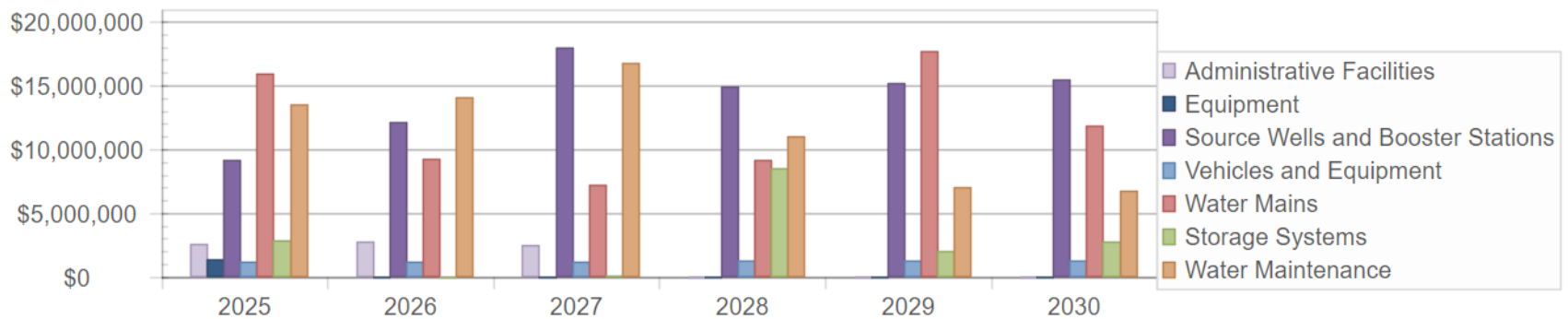
## Level of Service Standard

The City presently has seven well sites for its water supply source. Ideal design practice recommends that the source of supply capacity be equal to the maximum day demand (MDD), allowing stored water to be used for the peaking requirements of the system. The total system pumping capacity is 282 MGD. The highest recorded MDD is 185 MGD. Minimum level of service standards were established in the Countywide Planning Policies. According to these policies, distribution pipelines must be designed to deliver sufficient water to meet peak customer demands (peak hourly demand), this period occurring over a range of a few minutes to several hours. The flow rate must be provided at no less than 30 pounds per square inch (psi) at all points in the distribution system (measured at any customer's water meter or at the property line if no meter exists) except for fire flow conditions. By existing policy, the City of Spokane Water Department requires that the water system provide the specified level of service at a minimum pressure of 45 psi. Water pressures of at least 45 psi have proven more satisfactory in terms of meeting the water needs for most customers.

## Spending by Project Type Summary

### Water

Project Type	2025	2026	2027	2028	2029	2030	Total
Administrative Facilities	\$ 2,600,000	\$ 2,800,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 7,900,000
Equipment	1,350,000	-	-	-	-	-	1,350,000
Source Wells and Booster Stations	9,150,000	12,120,000	18,000,000	14,900,000	15,200,000	15,500,000	84,870,000
Vehicles and Equipment	1,175,000	1,200,000	1,200,000	1,275,000	1,275,000	1,325,000	7,450,000
Water Mains	15,900,000	9,260,000	7,225,000	9,160,000	17,685,000	11,810,000	71,040,000
Storage Systems	2,890,000	-	100,000	8,500,000	2,000,000	2,800,000	16,290,000
Water Maintenance	13,482,650	14,092,050	16,792,730	11,054,500	7,026,000	6,720,000	69,167,930
	<b>\$ 46,547,650</b>	<b>\$ 39,472,050</b>	<b>\$ 45,817,730</b>	<b>\$ 44,889,500</b>	<b>\$ 43,186,000</b>	<b>\$ 38,155,000</b>	<b>\$ 258,067,930</b>



## Funded Projects

## Summary of Funded Projects

### Water

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WAT-2012-141 - Plains System New Booster	\$ 4,300,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000
WAT-2012-184 - Thorpe Road Reservoir No. 2	2,000,000	-	-	-	-	-	2,000,000
WAT-2013-156 - Metering	2,750,000	3,000,000	3,250,000	3,500,000	3,750,000	4,000,000	20,250,000
WAT-2013-157 - SCADA System	75,000	250,000	250,000	250,000	250,000	250,000	1,325,000
WAT-2013-158 - Water Service Replacement Program	120,000	120,000	120,000	120,000	120,000	120,000	720,000
WAT-2013-163 - Tank Rehabilitation Fund	1,900,000	281,000	175,000	2,000,000	-	100,000	4,456,000
WAT-2013-167 - Spokane International Airport (SIA) System Additional Reservoir	100,000	-	-	-	-	-	100,000
WAT-2013-173 - High System Tank	500,000	-	-	-	-	-	500,000
WAT-2014-151 - Rebuild Generators #2 and #3 in Powerhouse #1	2,800,000	-	-	-	-	-	2,800,000
WAT-2015-144 - Parkwater Pump and Motor Replacements	-	-	-	-	1,000,000	1,000,000	2,000,000
WAT-2016-50 - Whistalks Way Transmission Main Replacement	-	-	-	-	-	110,000	110,000
WAT-2016-89 - Water Facilities Backup Power Retrofit	100,000	100,000	100,000	100,000	100,000	100,000	600,000
WAT-2017-21 - Main Ave, Monroe St to Browne St	-	-	150,000	500,000	1,000,000	-	1,650,000
WAT-2017-24 - Riverside Ave, Monroe St to Wall St.	110,000	1,100,000	-	-	-	-	1,210,000
WAT-2017-26 - Freya St Transmission Main, Wellesley Ave to Francis Ave	-	-	-	-	200,000	200,000	400,000
WAT-2018-34 - Mallon Avenue, Monroe to Howard Main Replacement	-	-	30,000	200,000	200,000	-	430,000
WAT-2018-35 - 27th Avenue, SE Blvd to Ray St, Main Replacement	-	-	25,000	175,000	-	-	200,000
WAT-2018-37 - Spokane Falls Blvd, Post to Division Street Main Replacement	-	200,000	1,500,000	500,000	-	-	2,200,000
WAT-2018-43 - Wellesley Avenue, Freya to Havana Street Main Replacement	500,000	200,000	-	-	-	-	700,000
WAT-2018-48 - Broadway Avenue, Ash to Post Street Main Replacement	-	-	35,000	300,000	100,000	-	435,000

Spokane 2025 Capital Improvement Program

## Summary of Funded Projects

### Water - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WAT-2018-146 - Upriver Dam Ops Facility Remodel	100,000	300,000	-	-	-	-	400,000
WAT-2018-1509 - Seepage Mitigation	792,000	2,963,250	2,963,250	-	-	-	6,718,500
WAT-2018-1510 - Upriver Dam Spillway Gate Replacement	1,530,650	1,681,800	1,849,980	-	-	-	5,062,430
WAT-2019-10 - NSC Planning from Spokane River to Sprague Avenue	5,000	5,000	-	-	-	-	10,000
WAT-2019-13 - 9th & Pine Booster Station	2,000,000	-	-	-	-	-	2,000,000
WAT-2019-28 - NSC Planning from Interstate 90 to Sprague Avenue	5,000	5,000	5,000	5,000	-	-	20,000
WAT-2019-64 - Water Distribution Main Resiliency & Water Quality Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
WAT-2019-1741 - Onsite Chlorine Generation	-	-	600,000	600,000	-	-	1,200,000
WAT-2020-7 - NSC - Trent Interchange Water Reroute	50,000	-	-	-	-	-	50,000
WAT-2020-14 - NSC - I-90 Water Utility Impacts	75,000	200,000	-	-	-	-	275,000
WAT-2020-35 - Fire Storage System Upgrades	150,000	150,000	150,000	150,000	-	-	600,000
WAT-2020-48 - Rebuild Generators #4 and #5 in Powerhouse #2	-	3,000,000	3,000,000	-	-	-	6,000,000
WAT-2020-50 - Part 12 D Recommended Improvement	264,000	924,000	3,228,500	3,228,500	-	-	7,645,000
WAT-2020-51 - Indian Trail Reservoir Frontage Improvements	290,000	-	-	-	-	-	290,000
WAT-2020-58 - Nevada Well Station Rehabilitation	50,000	-	-	-	300,000	3,000,000	3,350,000
WAT-2020-1514 - Water Distribution System District Metering and Pressure Management Areas	240,000	260,000	-	-	-	-	500,000
WAT-2020-1515 - Distribution System Monitoring	250,000	150,000	150,000	150,000	150,000	150,000	1,000,000
WAT-2021-12 - Highland Booster Capacity Improvements	-	-	100,000	-	-	-	100,000
WAT-2021-13 - Northwest Terrace PRV's	1,000,000	4,020,000	-	-	-	-	5,020,000
WAT-2021-16 - Ray St., 17th to 11th Ave, Main Replacement	-	1,150,000	-	-	-	-	1,150,000
WAT-2021-22 - Future Development Water Projects	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
WAT-2021-25 - Northwest Terrace Transmission Main	2,200,000	1,000,000	-	-	-	-	3,200,000

## Summary of Funded Projects

### Water - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WAT-2021-34 - Palouse/Freya Roundabout	50,000	500,000	-	-	-	-	550,000
WAT-2021-69 - Water Dept. Ops Facility Maintenance and Renovation	2,500,000	2,500,000	2,500,000	-	-	-	7,500,000
WAT-2021-75 - Light Vehicles	350,000	350,000	350,000	375,000	375,000	400,000	2,200,000
WAT-2021-1504 - FERC Part 12-D	50,000	50,000	50,000	50,000	750,000	50,000	1,000,000
WAT-2021-1747 - Station Building Repair	150,000	150,000	150,000	150,000	150,000	150,000	900,000
WAT-2022-1460 - 14th and Grand Booster Station Rehabilitation	500,000	300,000	3,000,000	-	-	-	3,800,000
WAT-2022-1461 - Shawnee Booster Station Rehabilitation	500,000	1,500,000	3,000,000	3,000,000	-	-	8,000,000
WAT-2022-1462 - Latah Booster Capacity Improvement	-	500,000	5,000,000	-	-	-	5,500,000
WAT-2022-1506 - NSC - I-90 Water Crossings	260,000	-	-	-	-	-	260,000
WAT-2022-1513 - Upriver Dam FERC Relicensing	511,000	512,000	256,000	256,000	256,000	300,000	2,091,000
WAT-2022-1630 - Electrical Upgrades	300,000	-	-	-	-	-	300,000
WAT-2022-1634 - Excavation and Repair Equipment	825,000	850,000	850,000	900,000	900,000	925,000	5,250,000
WAT-2022-1640 - Gantry Crane at Upriver Dam Spillway	1,000,000	-	-	-	-	-	1,000,000
WAT-2023-1602 - Riverside CSO 24,25,26 Distribution Improvements	-	-	-	400,000	400,000	-	800,000
WAT-2023-1625 - Freya St Transmission Main, Garland Ave to Wellesley Ave	4,595,000	-	-	-	-	-	4,595,000
WAT-2023-1626 - Freya Distribution Main (21st to 13th)	4,000,000	3,700,000	-	-	-	-	7,700,000
WAT-2023-1681 - Rockwood - Grand to Cowley	1,200,000	-	-	-	-	-	1,200,000
WAT-2023-1688 - Grandview Avenue from 17th Ave to 16th Ave Water Main	350,000	-	-	-	-	-	350,000
WAT-2023-1721 - Shawnee Reservoir Replacement	-	-	100,000	6,000,000	-	-	6,100,000
WAT-2023-1729 - Indian Trail Transmission Main from Shawnee to Pacific Park Drive Phase 2	-	-	-	-	500,000	4,000,000	4,500,000
WAT-2023-1732 - Spotted Booster Station to Thorpe in 47th Ave Transmission Main	500,000	150,000	2,000,000	-	-	-	2,650,000

Spokane 2025 Capital Improvement Program



## Summary of Funded Projects

### Water - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WAT-2023-1733 - Thomas Mallen and Geiger to Spotted Road Booster Transmission Main Phase 1	-	-	-	-	200,000	2,000,000	2,200,000
WAT-2023-1735 - Coeur D'Alene to Milton Booster Station Transmission Main	-	-	200,000	4,000,000	3,500,000	-	7,700,000
WAT-2023-1739 - Meter Test Bench	1,350,000	-	-	-	-	-	1,350,000
WAT-2023-1740 - Rezatec Pipe Condition Assesment	250,000	-	-	-	-	-	250,000
WAT-2023-1758 - Washington from 8th to 6th Distribution Main	500,000	-	-	-	-	-	500,000
WAT-2024-1619 - Asset Management Program Implementation	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
WAT-2024-1620 - Indian Trail Inline Booster Station	-	-	-	-	600,000	6,000,000	6,600,000
WAT-2024-1621 - Qualchan Booster	-	-	-	600,000	6,000,000	-	6,600,000
	<b>\$45,047,650</b>	<b>\$36,172,050</b>	<b>\$36,187,730</b>	<b>\$28,559,500</b>	<b>\$21,851,000</b>	<b>\$23,905,000</b>	<b>\$ 191,722,930</b>

## 5200-500 - Water Division Plains System New Booster

<b>Project Number:</b>	WAT-2012-141	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Outside City

### Description

Design and construct a new booster station to increase supply to the West Plains area. Engineering project 2018102

### Justification

A new booster station will be constructed in the West Plains area. The new booster station will improve water service to the West Plains Pressure Zone by providing redundancy and increased capacity. The exact location of this booster station has not been determined but is needed in the vicinity of the existing Spotted Road Booster Station. This booster station will supply customers and the increasing demands south and west of the Spokane International Airport area. Demand in the West Plains Pressure Zone is increasing as marketable land near and around the Spokane International Airport develops. This proposed booster station will balance our system of supply by eliminating a weak link in the supply system that provides water to this area.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 2.1 Available Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Debt	Integrated Capital Management	3,300,000	3,000,000	-	-	-	-	6,300,000
<b>Total</b>		<b>\$ 4,300,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 4,300,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000
<b>Total</b>		<b>\$ 4,300,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,300,000</b>

## 5200-500 - Water Division Thorpe Road Reservoir No. 2

<b>Project Number:</b>	WAT-2012-184	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Storage Systems	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	District 2

### Description

This project will construct a 5.0-million-gallon additional reservoir next to the existing one on Thorpe Road.

### Justification

The storage analysis for the Capital Facility Plan for Water (20 year plan) has determined additional storage is needed for the Low Pressure Zone. The existing reservoir serves the Low-Pressure Zone, and the new reservoir will provide redundancy and additional capacity for growth in the Spokane International Airport (SIA) and Plains pressure zones on the West Plains.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.6 Management Plans  
CFU 2.1 Available Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Debt	Integrated Capital Management	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

## 5200-500 - Water Division Metering

<b>Project Number:</b>	WAT-2013-156	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2013	<b>Region:</b>	Multiple

### Description

This would be for the ongoing annual costs of upgrading the meter-reading equipment: meters, radios, readers, programs, etc. Starting in 2019, the cost of purchasing all meter equipment was added to this project to align with accounting practices.

### Justification

This equipment allows the water department to account for usage and accurately bill usage.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.2 Water Conservation

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 2,750,000	\$ 3,000,000	\$ 3,250,000	\$ 3,500,000	\$ 3,750,000	\$ 4,000,000	\$ 20,250,000
<b>Total</b>		<b>\$ 2,750,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,250,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,750,000</b>	<b>\$ 4,000,000</b>	<b>\$ 20,250,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Water Division	\$ 2,750,000	\$ 3,000,000	\$ 3,250,000	\$ 3,500,000	\$ 3,750,000	\$ 4,000,000	\$ 20,250,000
<b>Total</b>		<b>\$ 2,750,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,250,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,750,000</b>	<b>\$ 4,000,000</b>	<b>\$ 20,250,000</b>

## 5200-500 - Water Division SCADA System

<b>Project Number:</b>	WAT-2013-157	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2013	<b>Region:</b>	Multiple

### Description

This would be for the ongoing annual costs of upgrading control equipment: radios, PLCs, data collectors, control programs, etc.

### Justification

This equipment allows the department to monitor the water system.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 75,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,325,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,325,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 75,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,325,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,325,000</b>

## 5200-500 - Water Division Water Service Replacement Program

<b>Project Number:</b>	WAT-2013-158	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2013	<b>Region:</b>	Multiple

### Description

This is an aid program for repair or replacement of service lines throughout the City for qualified candidates.

### Justification

This is an aid program for repair or replacement of service lines throughout the City for qualified candidates.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.2 Water Conservation

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 720,000
<b>Total</b>		<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 720,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 720,000
<b>Total</b>		<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 720,000</b>

## 5200-500 - Water Division Tank Rehabilitation Fund

<b>Project Number:</b>	WAT-2013-163	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2013	<b>Region:</b>	Multiple

### Description

These projects will extend the service life of the reservoirs as well as limit leaking, and potential contamination issues associated with the City's water storage facilities. Planned projects include Strong Road Reservoir (2025), Southview Reservoir (2026), Rockwood Vista (Design 2027 - Construction 2028) and Woodridge Reservoir (Design 2030).

### Justification

The Water department has 34 reservoirs. The coatings and liners used have a life expectancy of 10 to 40 years depending on tank style and materials used. A rehabilitation schedule has neither been in place nor followed for many years. This would be the continuation of a program that started in 2014.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 1.5 Utility Construction Standards  
 CFU 5.2 Water Conservation  
 ED 3.5 Infrastructure Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 1,900,000	\$ 281,000	\$ 175,000	\$ 2,000,000	\$ -	\$ 100,000	\$ 4,456,000
<b>Total</b>		<b>\$ 1,900,000</b>	<b>\$ 281,000</b>	<b>\$ 175,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 4,456,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Water Division	\$ 150,000	\$ 26,000	\$ 175,000	\$ -	\$ -	\$ 100,000	\$ 451,000
Construction	Water Division	1,750,000	255,000	-	2,000,000	-	-	4,005,000
<b>Total</b>		<b>\$ 1,900,000</b>	<b>\$ 281,000</b>	<b>\$ 175,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 4,456,000</b>

## 5200-500 - Water Division

### Spokane International Airport (SIA) System Additional Reservoir

<b>Project Number:</b>	WAT-2013-167	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Storage Systems	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2013	<b>Region:</b>	District 2

#### Description

This project will construct an additional 3.6 million gallons in storage for the SIA Pressure Zone. A site has been identified on airport property that will not require property purchase; however, if another site selected, purchase may be required.

#### Justification

The two existing reservoirs in the SIA system are not of adequate capacity to fully serve existing demand in the pressure zone. The older existing tank is in poor condition and requires replacement. The new reservoir will both provide adequate storage for existing demands and for future growth around the airport.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>



## 5200-500 - Water Division

### High System Tank

<b>Project Number:</b>	WAT-2013-173	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Storage Systems	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2013	<b>Region:</b>	District 2

#### Description

This project will construct a 1.9-million-gallon reservoir to increase the amount of storage in the High-Pressure Zone and improve operational reliability in the summer months. The tank will be constructed at Hamblen Elementary adjacent to Hamblen Park.

#### Justification

The High-Pressure Zone currently has insufficient water storage for operational purposes. During summer months, the pump stations serving this pressure zone operate in excess of the firm capacity allowed to meet demands. This project would allow this system meet state requirements for storage and pumping. Cost savings may be possible with natural surface access road rather than pavement and with a shorter connection pipeline. Rock excavation will be required for the pipeline regardless of route selected.

#### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-500 - Water Division

### Rebuild Generators #2 and #3 in Powerhouse #1

<b>Project Number:</b>	WAT-2014-151	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2014	<b>Region:</b>	District 1

#### Description

Rebuilding of generators #2 and #3 in powerhouse #1 at Upriver Dam.

#### Justification

These generators have not been rebuilt in over 30 years. This project will increase asset life while improving performance and power generation.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
<b>Total</b>		<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800,000
<b>Total</b>		<b>\$ 2,800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,800,000</b>

## 5200-500 - Water Division Parkwater Pump and Motor Replacements

<b>Project Number:</b>	WAT-2015-144	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	Multiple

### Description

Phased replacement of old, worn out, and inefficient pumps and motors for the water system. Pump and motor will be replaced for Position 4 in 2020, Position 6 and 8 in 2021, Position 5 and 7 in 2029, and Position 1 and 3 in 2030.

### Justification

The existing pumps and motors have reached the end of their useful/efficient life. They will be replaced with more reliable, efficient pumps and motors.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>

## 5200-500 - Water Division

### Whistalks Way Transmission Main Replacement

<b>Project Number:</b>	WAT-2016-50	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 3

#### Description

This project replaces approximately 3,500 feet of 12-inch distribution and 1,000 feet of 18-inch transmission main cast iron pipe with the street construction. This is an integrated project.

#### Justification

These existing water mains are cast iron built in 1967. These pipelines likely wouldn't survive the construction of the new street. During the planning phase, the pipe size and operations will be analyzed to determine an optimized design.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 2.1 Available Public Facilities
- CFU 3.2 Utility Installations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ 110,000</b>

## 5200-500 - Water Division

### Water Facilities Backup Power Retrofit

<b>Project Number:</b>	WAT-2016-89	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	Multiple

#### Description

Retrofitting of existing water facilities with backup power disconnect and/or onsite backup generators at Water department facilities. This shall include an assessment study of existing power and communications to prioritize upgrades and emergency action planning.

#### Justification

Backup power generators or a backup power disconnect for portable generators are necessary at Water facilities to ensure water distribution and communication with facilities during power emergencies.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.5 Utility Construction Standards

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 600,000</b>

## 5200-500 - Water Division

### Main Ave, Monroe St to Browne St

<b>Project Number:</b>	WAT-2017-21	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 1

#### Description

Replace 12-inch distribution main and associated service laterals along the Main Avenue with street project.

#### Justification

The existing 12-inch cast iron water main was installed in 1902. The main and services may be damaged during the street improvement work. The pipe will be evaluated to determine if a larger size is necessary for future demands in the area.

#### Comprehensive Plan Goals Met

CFU 3.2 Utility installation in coordination with public street construction.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ 1,000,000	\$ -	\$ 1,650,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Construction	Integrated Capital Management	-	-	-	500,000	1,000,000	-	1,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

## 5200-500 - Water Division

### Riverside Ave, Monroe St to Wall St.

<b>Project Number:</b>	WAT-2017-24	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 1

#### Description

The existing 8-inch cast iron main between Monroe and Wall Street will be removed and replaced with a 12-inch pipe. Work to include replacement of associated galvanized water service laterals. This is an integrated project.

#### Justification

This project will be integrated into the planned Riverside Avenue street improvement project and will replace main and laterals that are over 100 years old and would have a high probability of damage during street construction.

#### Comprehensive Plan Goals Met

CFU 3.2 Coordination of utility installations.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 110,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,210,000
<b>Total</b>		<b>\$ 110,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,210,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Construction	Integrated Capital Management	-	1,100,000	-	-	-	-	1,100,000
<b>Total</b>		<b>\$ 110,000</b>	<b>\$ 1,100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,210,000</b>

## 5200-500 - Water Division

### Freya St Transmission Main, Wellesley Ave to Francis Ave

<b>Project Number:</b>	WAT-2017-26	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 1

#### Description

A new 30-inch transmission main will be installed between Wellesley and Francis which is a continuation of the main installation between Garland and Wellesley

#### Justification

This project is part of city's effort to encourage business development in 'The Yards' development zone. The transmission main will be an integral improvement for meeting the needs of future business.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 3.2 Utility Installation

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>



## 5200-500 - Water Division

### Mallon Avenue, Monroe to Howard Main Replacement

<b>Project Number:</b>	WAT-2018-34	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

#### Description

The existing water distribution mains will be replaced with 12-inch ductile iron water pipe as part of the street construction project.

#### Justification

The existing water cast iron pipes in this section Mallon Avenue are unlikely to survive construction. The 8-inch water main was installed in 1918. A larger pipe will be installed for future growth.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance. This project will rehabilitate an existing capital facility.

CFU 3.2 Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 30,000	\$ 200,000	\$ 200,000	\$ -	\$ 430,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 430,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Construction	Integrated Capital Management	-	-	-	200,000	200,000	-	400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 430,000</b>

## 5200-500 - Water Division

### 27th Avenue, SE Blvd to Ray St, Main Replacement

<b>Project Number:</b>	WAT-2018-35	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 2

#### Description

An 8-inch water main will be installed from Ray to Fiske Street to connect the existing distribution piping as part of the street construction project.

#### Justification

Connecting the gap in the distribution piping will improve the network and future connections.

#### Comprehensive Plan Goals Met

CFU 2.1 Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 25,000	\$ 175,000	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
Construction	Integrated Capital Management	-	-	-	175,000	-	-	175,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## 5200-500 - Water Division

### Spokane Falls Blvd, Post to Division Street Main Replacement

<b>Project Number:</b>	WAT-2018-37	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

#### Description

The existing 16-inch water transmission mains will be replaced with 18-inch ductile iron water pipe as part of the road construction project. This is an integrated project.

#### Justification

The existing water cast iron pipes in this section Spokane Falls Boulevard are unlikely to survive construction. The 16-inch water main was installed in 1891.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance. This project will rehabilitate an existing capital facility.

CFU 3.2 Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ 200,000	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ 2,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Construction	Integrated Capital Management	-	-	1,500,000	500,000	-	-	2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>

## 5200-500 - Water Division

### Wellesley Avenue, Freya to Havana Street Main Replacement

<b>Project Number:</b>	WAT-2018-43	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

#### Description

The existing water distribution mains will be replaced with 12-inch ductile iron water pipe as part of the street construction project.

#### Justification

The existing water cast iron pipes in this section Wellesley Avenue will be upgraded to a 12-inch water main west of Rebecca Street. The 12-inch water main to the east was installed in 1958 and is expected to be in good condition.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance.  
 CFU 1.3 Maintenance. This project will rehabilitate an existing capital facility.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 500,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

## 5200-500 - Water Division

### Broadway Avenue, Ash to Post Street Main Replacement

<b>Project Number:</b>	WAT-2018-48	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	Multiple

#### Description

The existing 6-inch water distribution mains will be replaced with an 8-inch pipe and the existing 8-inch water main with a 12-inch water pipe as part of the street construction project.

#### Justification

The existing water cast iron pipes in this section Broadway Avenue are unlikely to survive construction. The 8-inch water main was installed in 1918 and the 6-inch water main was installed in 1891. The 6-inch is planned to be replaced with an 8-inch pipe for better network distribution.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance.  
 CFU 2.1 Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 35,000	\$ 300,000	\$ 100,000	\$ -	\$ 435,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 435,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Construction	Integrated Capital Management	-	-	-	300,000	100,000	-	400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 435,000</b>

## 5200-500 - Water Division Upriver Dam Ops Facility Remodel

<b>Project Number:</b>	WAT-2018-146	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

### Description

Remodel Upriver Dam administration building for control room, office space, equipment storage, work areas, meeting areas, etc.

### Justification

Project makes city owned facility more usable and efficient.

### Comprehensive Plan Goals Met

CFU 1 Adequate Public Facilities and Services  
CFU 5 Environmental Concerns  
NE 1 Water Quality

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## 5200-500 - Water Division Seepage Mitigation

<b>Project Number:</b>	WAT-2018-1509	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	Multiple

### Description

Rehabilitation of the Upriver Dam Spillway. Phase 3b of the rehabilitation includes auxiliary spillway rehabilitation, wetlands mitigation, repair of the north abutment concrete wall and seepage mitigation.

### Justification

Required rehabilitation of the existing dam structure for the continued safe operation and monitoring of the hydroelectric facility.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 1.5 Utility Construction Standards

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 792,000	\$ 2,963,250	\$ 2,963,250	\$ -	\$ -	\$ -	\$ 6,718,500
<b>Total</b>		<b>\$ 792,000</b>	<b>\$ 2,963,250</b>	<b>\$ 2,963,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,718,500</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Water Division	\$ 198,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 198,000
Design	Water Division	594,000	99,000	99,000	-	-	-	792,000
Construction	Water Division	-	2,864,250	2,864,250	-	-	-	5,728,500
<b>Total</b>		<b>\$ 792,000</b>	<b>\$ 2,963,250</b>	<b>\$ 2,963,250</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,718,500</b>

## 5200-500 - Water Division Upriver Dam Spillway Gate Replacement

<b>Project Number:</b>	WAT-2018-1510	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	Multiple

### Description

Replacement of spillway gates and replacement/rehabilitation of gate trunnion bearings at the Upriver Dam Facility. Replacement of Gates #3 and #6 in 2023, Gates #4 and #5 in 2024, Gates #1 and #7 in 2025 and Gates #2 and #8 in 2026.

### Justification

Spillway gates have exceeded their useful life and require replacement for the safe operation of the hydroelectric facility.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 1.5 Utility Construction Standards

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 1,530,650	\$ 1,681,800	\$ 1,849,980	\$ -	\$ -	\$ -	\$ 5,062,430
<b>Total</b>		<b>\$ 1,530,650</b>	<b>\$ 1,681,800</b>	<b>\$ 1,849,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,062,430</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 1,530,650	\$ 1,681,800	\$ 1,849,980	\$ -	\$ -	\$ -	\$ 5,062,430
<b>Total</b>		<b>\$ 1,530,650</b>	<b>\$ 1,681,800</b>	<b>\$ 1,849,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,062,430</b>



## 5200-500 - Water Division

### NSC Planning from Spokane River to Sprague Avenue

<b>Project Number:</b>	WAT-2019-10	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Multiple

#### Description

Utility planning for relocation, protection or upgrade of water utility facilities near the planned North Spokane Corridor.

#### Justification

To relocate or protect water facilities due to conflicts with planned North Spokane Corridor construction.

#### Comprehensive Plan Goals Met

CFU 1 Adequate Public Facilities and Services  
CFU 3 Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Total</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
<b>Total</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

## 5200-500 - Water Division

### 9th & Pine Booster Station

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<b>Project Number:</b>	WAT-2019-13	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 2

#### Description

A new booster station and switch gear will be constructed at the same site including a new building. The existing booster station will be demolished. The project is in the planning phase.

Project #2019156

#### Justification

The booster station is currently out of service and is needed for redundancy to the Intermediate Pressure Zone and future demands. The electrical system and pumps need to be upgraded to current standards. Currently, the 2300 switch gear is directly connected to Avista's high power voltage. The booster station contains older submersible style pumps, which are not energy efficient and are very expensive to maintain. The pump station is subsurface and the lids leak. The submersible pumps will be replaced with more efficient vertical turbines. Analysis of the water system for growth over the next 20-years has determined 9th & Pine booster station will be needed to meet future demands and maintain adequate pressure in the western portion of the Intermediate Pressure Zone. This project will construct an entirely new booster station and the old station will be demolished.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance.  
CFU 2.1 Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

## 5200-500 - Water Division

### 9th & Pine Booster Station - Continued

#### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

#### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

## 5200-500 - Water Division

### NSC Planning from Interstate 90 to Sprague Avenue

<b>Project Number:</b>	WAT-2019-28	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 2

#### Description

Utility planning for relocation, protection, or upgrade of water utility facilities near the planned North Spokane Corridor.

#### Justification

To relocate or protect water facilities due to conflicts with planned North Spokane Corridor construction.

#### Comprehensive Plan Goals Met

CFU 1 Adequate Public Facilities and Services  
CFU 3 Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 20,000
<b>Total</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 20,000
<b>Total</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

## 5200-500 - Water Division

### Water Distribution Main Resiliency & Water Quality Program

<b>Project Number:</b>	WAT-2019-64	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Multiple

#### Description

Construction, Design and Planning of water distribution main and service connections to eliminate dead end lines, provide system looping and relocate meters out of basements.

#### Justification

The addition of water distribution connections and relocating meters out of basements will mitigate potential water quality issues, implement water audit improvements, and in strategic locations will add system resiliency and increase fire flow.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.5 Utility Construction Standards  
 CFU 6.5 Infrastructure Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,000,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 3,000,000</b>

## 5200-500 - Water Division Onsite Chlorine Generation

<b>Project Number:</b>	WAT-2019-1741	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Multiple

### Description

This project includes the refurbishment of well station facilities for onsite chlorine generation.

### Justification

Onsite chlorine generation will provide a consistent chlorine supply, reduced volatility in price, and will increase worker safety by replacing the chlorine gas that is currently used.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Water Division	\$ -	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 1,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

## 5200-500 - Water Division

### NSC - Trent Interchange Water Reroute

<b>Project Number:</b>	WAT-2020-7	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 1

#### Description

Realign existing water main in Trent Ave (10-inch) to enable construction of NSC Trent Interchange . New main will be a 12-inch line. The project likely includes betterments that will be funded by the City.

#### Justification

This project will be completed in support of the NSC.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency. Require the development of capital improvement projects that either improve the City's operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>

## 5200-500 - Water Division

### NSC - I-90 Water Utility Impacts

<b>Project Number:</b>	WAT-2020-14	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

#### Description

Project to include the following:

- Remove and relocate water mains to the north of I-90 as needed to support the NSC and 2nd Ave realignments.
- Remove and relocate water mains to the south of I-90 as needed to support the NSC and 3rd Ave improvements.
- Remove water service within footprint of NSC/I-90 trumpet interchange connection.

#### Justification

This project will be completed in support of the NSC.

This project will be designed by the City and constructed as part of WSDOT's project for this phase of the NSC; as such, the costs reflected herein represent the design costs only incurred by the city and reimbursed by WSDOT.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency. Require the development of capital improvement projects that either improve the City's operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 75,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ 75,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>



## 5200-500 - Water Division Fire Storage System Upgrades

<b>Project Number:</b>	WAT-2020-35	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

### Description

This project will identify where fire suppression upgrades are needed throughout the City. These upgrades may include storage system improvements, booster pump/station improvements and transmission main improvements needed to bring existing fire suppression storage deficiencies up to standard.

### Justification

This project is necessary for public safety.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 600,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 600,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

## 5200-500 - Water Division

### Rebuild Generators #4 and #5 in Powerhouse #2

<b>Project Number:</b>	WAT-2020-48	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 1

#### Description

Rebuilding of generators #4 and #5 in powerhouse #2 at Upriver Dam.

#### Justification

These generators has not been rebuilt in over 30 years. This project will increase asset life while improving performance and power generation.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 6.5 Infrastructure Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 6,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>

## 5200-500 - Water Division

### Part 12 D Recommended Improvement

<b>Project Number:</b>	WAT-2020-50	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 1

#### Description

The Spillway at Upriver Dam is a concrete structure that requires repair and rehabilitation to remain safe and functional. This incorporates the Part 12D recommendations and improvements.

#### Justification

This project is designed to rehabilitate the spillway so it will remain in safe operating condition.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 6.5 Infrastructure Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 264,000	\$ 924,000	\$ 3,228,500	\$ 3,228,500	\$ -	\$ -	\$ 7,645,000
<b>Total</b>		<b>\$ 264,000</b>	<b>\$ 924,000</b>	<b>\$ 3,228,500</b>	<b>\$ 3,228,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,645,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Water Division	\$ 264,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 264,000
Design	Water Division	-	924,000	66,000	66,000	-	-	1,056,000
Construction	Water Division	-	-	3,162,500	3,162,500	-	-	6,325,000
<b>Total</b>		<b>\$ 264,000</b>	<b>\$ 924,000</b>	<b>\$ 3,228,500</b>	<b>\$ 3,228,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,645,000</b>

## 5200-500 - Water Division

### Indian Trail Reservoir Frontage Improvements

<b>Project Number:</b>	WAT-2020-51	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Storage Systems	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 3

#### Description

The project includes frontage improvements on Strong Road at the Indian Trail Reservoir site. These improvements will include paving, sidewalk, curb and landscaping (1/2 width). Extension of transmission mains in Strong and Tessa Ct are also included as well as a culvert in Tessa Ct.

#### Justification

The project is necessary as part of the developer agreement.

#### Comprehensive Plan Goals Met

CFU 3.2 Coordination of Utility Installations  
CFU 5.3 Stormwater

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
<b>Total</b>		<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
<b>Total</b>		<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,000</b>

## 5200-500 - Water Division Nevada Well Station Rehabilitation

<b>Project Number:</b>	WAT-2020-58	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 1

### Description

The existing well station is currently being studied to determine what improvements the station may need to keep it performing optimally into the future. These proposed improvements will be included with this project.

### Justification

This project is necessary for the City to continue to effectively supply water to the Low Pressure Zone.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency. This project improves operational efficiency through increased capacity.  
CFU 1.3 Maintenance. This project maintains an existing utility asset.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 50,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,000,000	\$ 3,350,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,350,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ 50,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 350,000
Construction	Integrated Capital Management	-	-	-	-	-	3,000,000	3,000,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,350,000</b>

## 5200-500 - Water Division

### Water Distribution System District Metering and Pressure Management Areas

<b>Project Number:</b>	WAT-2020-1514	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

#### Description

Installation of pressure reducing valves and communication for monitoring flow and pressure to Northwest Terrace, Peaceful Valley and West Central which have been identified as areas for District Metering Areas (DMA) or Pressure Management Areas (PMA) from the Water Audit of the system that was completed in 2020.

#### Justification

The goal of DMA and PMA's is the reduction of Distribution System Loss (DSL). Pressure management is intended to slow loss and district metering is intended to identify and quantify loss for the reduction of the water system DSL.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 5.2 Water Conservation

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 240,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 240,000</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Water Division	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Construction	Water Division	160,000	180,000	-	-	-	-	340,000
<b>Total</b>		<b>\$ 240,000</b>	<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-500 - Water Division Distribution System Monitoring

<b>Project Number:</b>	WAT-2020-1515	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

### Description

Installation of pressure monitors/flow meters and communications to the Supervisory Control & Data Acquisition (SCADA) system at 30 points in the City's water distribution system. The project is phased over 6 years for completion.

### Justification

Monitoring of the water distribution system for flow and pressure is necessary to ensure the adequate delivery of water and fire flow to meet regulatory standards and aid in the identification of system loss to reduce distribution system loss (DSL).

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 5.2 Water Conservation

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 250,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,000,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>

## 5200-500 - Water Division Highland Booster Capacity Improvements

<b>Project Number:</b>	WAT-2021-12	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Unidentified

### Description

Modeling and analysis have determined that additional pumping capacity is needed to supply the Peak Hour Demand for new development in Highland Pressure Zone. The specific location and connection transmission mains have not been determined. A study is required to define the scope of the project.

### Justification

The project is necessary for growth in this pressure zone.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency. This project will improve the operational efficiency of the system.

CFU 2.1 Available Public Facilities. Construction of this project will provide adequate infrastructure for future growth.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>



## 5200-500 - Water Division Northwest Terrace PRV's

<b>Project Number:</b>	WAT-2021-13	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 3

### Description

Northwest Terrace Pressure Zone is currently supplied from 2 pressure reduction valves (PRVs). The valve and connection pipelines from the Low Pressure Zone will be increased in size to better balance water system operation in the northwest portion of the water system and to supply growth to Northwest Terrace Pressure Zone. The specific location has not been determined but will be in the vicinity of Francis and Assembly.

### Justification

This project will increase capacity in the Northwest Terrace Pressure Zone.

### Comprehensive Plan Goals Met

CFU 1.2 Operational efficiency is improved to meet water demand and improve operational efficiency.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Debt	Integrated Capital Management	\$ 1,000,000	\$ 4,020,000	\$ -	\$ -	\$ -	\$ -	\$ 5,020,000
<b>Total</b>		<b>\$ 1,000,000</b>	<b>\$ 4,020,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,020,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
Construction	Integrated Capital Management	-	4,020,000	-	-	-	-	4,020,000
<b>Total</b>		<b>\$ 1,000,000</b>	<b>\$ 4,020,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,020,000</b>

## 5200-500 - Water Division

### Ray St., 17th to 11th Ave, Main Replacement

<b>Project Number:</b>	WAT-2021-16	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 2

#### Description

The 1936 steel water main will be replaced with 36-inch ductile iron pipe in coordination with the street reconstruction project. This is an integrated project.

#### Justification

The existing transmission main is in poor shape, and at the end of its useful life. A pipe assessment has confirmed its condition.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 3.2 Coordination of Utility Installations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ 1,150,000	\$ -	\$ -	\$ -	\$ -	\$ 1,150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,150,000</b>

## 5200-500 - Water Division

### Future Development Water Projects

<b>Project Number:</b>	WAT-2021-22	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

#### Description

This project assigns dollars to potential water system improvements that could be made in conjunction with developer projects. These projects will be defined as development occurs.

#### Justification

The water system requires upgrades. Often there are cost savings by performing these upgrades when development construction is happening.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
 CFU 3.2 Utility Installation  
 CFU 3.3 Utilities Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,500,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 1,500,000</b>

## 5200-500 - Water Division

### Northwest Terrace Transmission Main

<b>Project Number:</b>	WAT-2021-25	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 3

#### Description

This project will construct an 18-inch transmission main along HWY 291 to relieve demands from Indian Trail transmission by supplying most of the water from the Low Pressure Zone to the Northwest Terrace Pressure Zone. This is an integrated project with the Francis/Assembly roundabout.

#### Justification

There is limited transmission main capacity in Indian Trail, and this improves that issue.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency. The new feed creates redundancy and efficiency in the system.

CFU 2.1 Available Public Facilities. The transmission will supply additional water to the Northwest Terrace Pressure Zone.

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Debt	Integrated Capital Management	\$ 2,200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
<b>Total</b>		<b>\$ 2,200,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 2,200,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,200,000
<b>Total</b>		<b>\$ 2,200,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,200,000</b>

## 5200-500 - Water Division Palouse/Freya Roundabout

<b>Project Number:</b>	WAT-2021-34	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 2

### Description

This project will extend a 12-inch waterline around the proposed roundabout approximately 850-feet to the northwest to Thor St. Work will also include relocating existing water within the footprint of the proposed roundabout as needed. This is an integrated project.

### Justification

The project will help to provide connectivity and redundancy within the water system and will relocate water infrastructure as needed for the roundabout.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency. Project allows for more efficient operation of the system.

CFU 1.3 Maintenance. This project will replace/maintain existing water infrastructure.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 50,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 550,000</b>

## 5200-500 - Water Division

### Water Dept. Ops Facility Maintenance and Renovation

<b>Project Number:</b>	WAT-2021-69	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 1

#### Description

Facility upgrades are required for industrial hygiene mitigation, office space, bathroom space, and storage requirements.

#### Justification

Water Dept. has identified unacceptable air quality conditions, unfavorable office space conditions, lack of storage, unacceptable levels of access, undersized bathroom facilities, etc.

#### Comprehensive Plan Goals Met

CFU 1 Adequate Public Facilities and Services  
 CFU 5 Environmental Concerns  
 ED 6.1 Infrastructure Projects

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 7,500,000
<b>Total</b>		<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 7,500,000
<b>Total</b>		<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>

## 5200-500 - Water Division Light Vehicles

<b>Project Number:</b>	WAT-2021-75	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

### Description

Replacement of 2 light Vehicles in 2023 for the Water Quality Coordinator and the Upriver Superintendent. Vehicles are at the end of useful life and require replacement.

### Justification

Replacement of aging fleet Vehicles for reliability and safety. Current Vehicles and equipment are reaching the end of useful life and are showing increased maintenance costs.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency. Projects that either improve the City's operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

CFU 1.3 Maintenance. Require the maintenance, rehabilitation, and renovation of existing facilities.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 350,000	\$ 350,000	\$ 350,000	\$ 375,000	\$ 375,000	\$ 400,000	\$ 2,200,000
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 400,000</b>	<b>\$ 2,200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Water Division	\$ 350,000	\$ 350,000	\$ 350,000	\$ 375,000	\$ 375,000	\$ 400,000	\$ 2,200,000
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 375,000</b>	<b>\$ 375,000</b>	<b>\$ 400,000</b>	<b>\$ 2,200,000</b>

## 5200-500 - Water Division

### FERC Part 12-D

<b>Project Number:</b>	WAT-2021-1504	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

#### Description

Federal Energy Regulatory Commission (FERC) dam study, Part 12-D, for the Upriver Dam Facility. This is the 9th Part 12-D Study completed for this facility.

#### Justification

This study is a FERC requirement for the licensing of the Upriver Dam Facility.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 1.5 Utility Construction Standards

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 750,000	\$ 50,000	\$ 1,000,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 750,000</b>	<b>\$ 50,000</b>	<b>\$ 1,000,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Water Division	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 750,000	\$ 50,000	\$ 1,000,000
<b>Total</b>		<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 750,000</b>	<b>\$ 50,000</b>	<b>\$ 1,000,000</b>



## 5200-500 - Water Division Station Building Repair

<b>Project Number:</b>	WAT-2021-1747	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

### Description

Building maintenance repair of Water Facilities to include well stations, booster stations, 4-way valve buildings, and reservoirs.

### Justification

Aging Water Facilities buildings which are an integral part of the water system require ongoing maintenance to ensure safe and efficient operation of the water system.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Reserves Water Division	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 900,000</b>

### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Construction Water Division	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 900,000</b>

## 5200-500 - Water Division

### 14th and Grand Booster Station Rehabilitation

<b>Project Number:</b>	WAT-2022-1460	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

#### Description

The booster station at 14th and Grand needs to be updated because of the age of the station. Additional capacity is needed as a backup to Lincoln Heights Boosters Station. Updates include new pumps, motors, Motor Control Centers (MCCs), and building improvements. Property purchase may be required.

#### Justification

The station updates are required to meet the demands of the High Pressure Zone.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 500,000	\$ 300,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,800,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,800,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land	Integrated Capital Management							
Purchase		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Design	Integrated Capital Management	-	300,000	-	-	-	-	300,000
Construction	Integrated Capital Management	-	-	3,000,000	-	-	-	3,000,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 300,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,800,000</b>

## 5200-500 - Water Division

### Shawnee Booster Station Rehabilitation

<b>Project Number:</b>	WAT-2022-1461	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 3

#### Description

The Shawnee Booster Station needs to be replaced. The station is outdated and has exceeded its useful life. The project will include a new building, pumps, motors, controls and electrical. This will replace the existing station located in an underground vault. The building will require right of way purchase.

#### Justification

The rehabilitated station will improve reliability and redundancy for the needs of the service area. This is the only source of supply to Shawnee Pressure Zone and Woodridge Pressure Zone.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 500,000	\$ 1,500,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ 8,000,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land	Integrated Capital Management							
Purchase		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Design	Integrated Capital Management	-	500,000	-	-	-	-	500,000
Construction	Integrated Capital Management	-	1,000,000	3,000,000	3,000,000	-	-	7,000,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,000,000</b>

## 5200-500 - Water Division

### Latah Booster Capacity Improvement

<b>Project Number:</b>	WAT-2022-1462	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

#### Description

The City will construct a new booster station in the vicinity of the existing Latah Booster Station to increase capacity and improve reliability in the western portion water system service area.

#### Justification

Additional boosting capacity is needed to serve growth in the areas south of US 195 and the West Plains area. The existing booster station has only one pump and adding the new station will improve reliability by having a backup pump to have continual service with the existing pump needs service or maintenance.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Construction	Integrated Capital Management	-	-	5,000,000	-	-	-	5,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

## 5200-500 - Water Division NSC - I-90 Water Crossings

<b>Project Number:</b>	WAT-2022-1506	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

The City will install a new casing and a water line for crossings of I-90 at Regal and Napa Streets. This project supports the North Spokane Corridor (NSC) construction.

This project will be designed by the City and constructed as part of WSDOT's project for this phase of the NSC; as such, the costs reflected herein represent the design costs only incurred by the city and reimbursed by WSDOT.

### Justification

This project will be completed to support the overall NSC project. This work is necessary to comply with Washington State Department of Transportation's (WSDOT) utility agreements for utilities below state highways.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
<b>Total</b>		<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000
<b>Total</b>		<b>\$ 260,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>

## 5200-500 - Water Division Upriver Dam FERC Relicensing

<b>Project Number:</b>	WAT-2022-1513	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

Relicensing of the Upriver Dam Facility with the Federal Energy Regulatory Commission (FERC). The Notice of Intent (NOI) must be filed with FERC by May 2026 to begin the relicensing of the facility which expires in 2031. This funds the necessary studies and field work that must be completed with the relicensing effort.

### Justification

Required relicensing of the Upriver Dam Hydroelectric Facility with the Federal Energy Regulatory Commission for the continued safe operation of this facility.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 511,000	\$ 512,000	\$ 256,000	\$ 256,000	\$ 256,000	\$ 300,000	\$ 2,091,000
<b>Total</b>		<b>\$ 511,000</b>	<b>\$ 512,000</b>	<b>\$ 256,000</b>	<b>\$ 256,000</b>	<b>\$ 256,000</b>	<b>\$ 300,000</b>	<b>\$ 2,091,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 511,000	\$ 512,000	\$ 256,000	\$ 256,000	\$ 256,000	\$ 300,000	\$ 2,091,000
<b>Total</b>		<b>\$ 511,000</b>	<b>\$ 512,000</b>	<b>\$ 256,000</b>	<b>\$ 256,000</b>	<b>\$ 256,000</b>	<b>\$ 300,000</b>	<b>\$ 2,091,000</b>

## 5200-500 - Water Division Electrical Upgrades

<b>Project Number:</b>	WAT-2022-1630	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

Servicing of the 4160V and 2300V transformers at the Upriver dam facility. Includes required electrical upgrades in 2025 identified during servicing.

### Justification

The 4160V and 2300V transformers require periodic servicing and upgrades to maintain efficient safe operation providing power to the well facility and distribution system.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## 5200-500 - Water Division Excavation and Repair Equipment

<b>Project Number:</b>	WAT-2022-1634	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

Vehicle and heavy equipment replacement program of excavation and repair equipment.

### Justification

Equipment programed into the replacement program is at the end of serviceable life and requires replacement.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 825,000	\$ 850,000	\$ 850,000	\$ 900,000	\$ 900,000	\$ 925,000	\$ 5,250,000
<b>Total</b>		<b>\$ 825,000</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 925,000</b>	<b>\$ 5,250,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Water Division	\$ 825,000	\$ 850,000	\$ 850,000	\$ 900,000	\$ 900,000	\$ 925,000	\$ 5,250,000
<b>Total</b>		<b>\$ 825,000</b>	<b>\$ 850,000</b>	<b>\$ 850,000</b>	<b>\$ 900,000</b>	<b>\$ 900,000</b>	<b>\$ 925,000</b>	<b>\$ 5,250,000</b>



## 5200-500 - Water Division

### Gantry Crane at Upriver Dam Spillway

<b>Project Number:</b>	WAT-2022-1640	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

#### Description

Replacement of the gantry crane at the Upriver Dam spillway.

#### Justification

The aging existing gantry crane at the Upriver Dam Spillway is at the end of useful life and requires replacement.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 6.5 Infrastructure Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Water Division	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

## 5200-500 - Water Division

### Riverside CSO 24,25,26 Distribution Improvements

<b>Project Number:</b>	WAT-2023-1602	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

#### Description

This project will replace the 8-inch cast iron pipe (c. 1911) between Maple and Monroe in conjunction with the sewer work.

#### Justification

The old cast iron pipe would not likely survive the construction of the sewer work.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 800,000</b>

## 5200-500 - Water Division

### Freya St Transmission Main, Garland Ave to Wellesley Ave

<b>Project Number:</b>	WAT-2023-1625	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

#### Description

Replacement of 2,500 LF of existing 30-inch steel pipe with 30-inch ductile iron pipe.

#### Justification

The existing transmission main is in poor condition and needs replacement.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 1.5 Utility Construction Standards  
 CFU 3.2 Utility Installations  
 ED 6.1 Infrastructure Projects

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 520,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 520,000
Grant	Integrated Capital Management	1,365,000	-	-	-	-	-	1,365,000
Debt	Integrated Capital Management	2,710,000	-	-	-	-	-	2,710,000
<b>Total</b>		<b>\$ 4,595,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,595,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 4,595,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,595,000
<b>Total</b>		<b>\$ 4,595,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,595,000</b>

## 5200-500 - Water Division

### Freya Distribution Main (21st to 13th)

<b>Project Number:</b>	WAT-2023-1626	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

#### Description

Distribution main replacement in Freya St from 13th to 21st Ave.

#### Justification

Replacement needed due to age. This main has experienced many leaks in recent years.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.5 Utility Construction Standards
- CFU 3.2 Utility Installations
- ED 6.1 Infrastructure Projects

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 4,000,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ 7,700,000
<b>Total</b>		<b>\$ 4,000,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 4,000,000	\$ 3,700,000	\$ -	\$ -	\$ -	\$ -	\$ 7,700,000
<b>Total</b>		<b>\$ 4,000,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>

## 5200-500 - Water Division Rockwood - Grand to Cowley

<b>Project Number:</b>	WAT-2023-1681	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

### Description

Replace 800 feet of 12-inch ductile iron pipe.

### Justification

Replace existing 1965 pipe which has leadite joints that may start leaking because of the street construction.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
ED 6.1 Infrastructure Projects

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Integrated Capital Management	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
<b>Total</b>		<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
<b>Total</b>		<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>

## 5200-500 - Water Division

### Grandview Avenue from 17th Ave to 16th Ave Water Main

<b>Project Number:</b>	WAT-2023-1688	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

#### Description

The project will construct approximately 500 LF of 12-inch transmission main along with the larger integrated project.

#### Justification

The project is needed to support the new development on Grandview Ave.

#### Comprehensive Plan Goals Met

CFU 2.1 Available Public Facilities  
CFU 1.2 Operational Efficiency

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

## 5200-500 - Water Division Shawnee Reservoir Replacement

<b>Project Number:</b>	WAT-2023-1721	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Storage Systems	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

### Description

This project will replace Shawnee storage with new storage facility for adequate fire flow and operational capacity for the pressure zone. The total storage required within the pressure zone is 250,000 gallons, but the current storage capacity is only 60,422 gallons.

### Justification

The existing storages do not have adequate storage volume capacity for the pressure zone.

### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.5 Utility Construction Standards
- CFU 1.6 Management Plans

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 100,000	\$ 6,000,000	\$ -	\$ -	\$ 6,100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Construction	Integrated Capital Management	-	-	-	6,000,000	-	-	6,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,100,000</b>

## 5200-500 - Water Division

### Indian Trail Transmission Main from Shawnee to Pacific Park Drive Phase 2

<b>Project Number:</b>	WAT-2023-1729	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

This project will construct a new transmission main along Indian Trail Road from Shawnee to Pacific Park.

#### Justification

Water travels at high velocities within the existing transmission main which has been exacerbated by the construction of a new Indian Trail Inline Booster. Development continues in the northwest area of Spokane. The project is expected to extend beyond this 6-yr (2025-2030) Capital Program and cost a total of \$9 million.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.5 Utility Construction Standards
- CFU 2.2 Concurrency Management System

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,000,000	\$ 4,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
Construction	Integrated Capital Management	-	-	-	-	-	4,000,000	4,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,500,000</b>



## 5200-500 - Water Division

### Spotted Booster Station to Thorpe in 47th Ave Transmission Main

<b>Project Number:</b>	WAT-2023-1732	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Outside City

#### Description

This project will construct a transmission main from Thorpe to the new West Plains Booster.

#### Justification

The additional transmission main capacity is required from Thorpe to the new Spotted Road Twin Booster due to the draw of the new station and the additional demands in the West Plains area.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.4 Use of Existing Structures
- CFU 1.5 Utility Construction Standards
- CFU 1.6 Management Plans
- CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 500,000	\$ 150,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,650,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 150,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,650,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land	Integrated Capital Management							
Purchase		\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
Design	Integrated Capital Management	-	150,000	-	-	-	-	150,000
Construction	Integrated Capital Management	-	-	2,000,000	-	-	-	2,000,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 150,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,650,000</b>

## 5200-500 - Water Division

### Thomas Mallen and Geiger to Spotted Road Booster Transmission Main Phase 1

<b>Project Number:</b>	WAT-2023-1733	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Outside City

#### Description

This project will construct a new transmission main connecting the new Plains Booster and the 36-inch transmission main in the Geiger and Thomas Mallen Intersection. This project will also include boring and upsizing of the existing casing and 18-inch transmission main under the I-90 Freeway.

#### Justification

The new transmission main is necessary to deliver the required water to the Thomas Mallen and Geiger intersection to supply the Plains Pressure Zone for future growth. Future development and intertie on the West Plains will require additional supply.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.5 Utility Construction Standards
- CFU 1.6 Management Plans
- CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000	\$ 2,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,200,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 2,000,000	\$ 2,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,200,000</b>

## 5200-500 - Water Division

### Coeur D'Alene to Milton Booster Station Transmission Main

<b>Project Number:</b>	WAT-2023-1735	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

This project will construct a new transmission main connecting the Latah Booster Station to the Milton Booster Station for the Highland Pressure Zone. This project will include boring and casings under Latah Creek and Highway 195.

#### Justification

The 16th Avenue Transmission main within the Latah Creek is exposed and likely to fail. This new transmission main will allow additional water to be conveyed to the Highland Pressure Zone and to the southwest part of the city to meet increased demand.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.5 Utility Construction Standards
- CFU 1.6 Management Plans
- CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 200,000	\$ 4,000,000	\$ 3,500,000	\$ -	\$ 7,700,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 4,000,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Construction	Integrated Capital Management	-	-	-	4,000,000	3,500,000	-	7,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 4,000,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>

## 5200-500 - Water Division Meter Test Bench

<b>Project Number:</b>	WAT-2023-1739	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

This project includes the purchase and install of a water meter test bench.

### Justification

The current meter test bench is past its useful life and is no longer serviced by the manufacturer. The existing bench is incapable of testing the new Mach Meters. The new meter test bench is more efficient and is capable of testing all meters in the City's inventory.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
<b>Total</b>		<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Water Division	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000
<b>Total</b>		<b>\$ 1,350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,350,000</b>

## 5200-500 - Water Division Rezatec Pipe Condition Assessment

<b>Project Number:</b>	WAT-2023-1740	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

This project will assess the condition of water mains by performing analysis on the likelihood of failure (LOF) and Consequence of Failure (COF).

### Justification

Conducting a condition assessment of water mains will aid in the prioritizing of mains for replacement/rehabilitation and identify the mains that require additional maintenance. This will reduce water loss and service interruptions and mitigate damage from main breaks.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.2 Water Conservation

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Water Division	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Water Division	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>

## 5200-500 - Water Division

### Washington from 8th to 6th Distribution Main

<b>Project Number:</b>	WAT-2023-1758	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

#### Description

This project will replace a 6-inch cast iron water main that was originally installed in 1929, galvanized service mains, and hydrants. A new 8-inch ductile iron main will be installed in its place.

#### Justification

Grind and Overlay Street Project

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 3.2 Utility Installations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-500 - Water Division

### Asset Management Program Implementation

<b>Project Number:</b>	WAT-2024-1619	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

#### Description

Ongoing asset management program to better understand the condition of water system assets, develop a program, and implement manage of the assets.

#### Justification

Project is needed to better understand system assets, value, and replacement needs.

#### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
 CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,800,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,800,000</b>

## 5200-500 - Water Division Indian Trail Inline Booster Station

<b>Project Number:</b>	WAT-2024-1620	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

### Description

New booster station located in Northwest Spokane for the Indian Trail Neighborhood.

### Justification

Additional water demand in the Indian Trail water system area requires additional flow within the Indian Trail water transmission main.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
ED 6.1 Infrastructure Projects

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 6,000,000	\$ 6,600,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,600,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
Construction	Integrated Capital Management	-	-	-	-	-	6,000,000	6,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,600,000</b>



## 5200-500 - Water Division Qualchan Booster

<b>Project Number:</b>	WAT-2024-1621	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

### Description

New Qualchan booster station to support development in the southwest portion of the water system.

### Justification

Developer funded booster station to support new developments.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
ED 6.1 Infrastructure Projects

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 600,000	\$ 6,000,000	\$ -	\$ 6,600,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,600,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
Construction	Integrated Capital Management	-	-	-	-	6,000,000	-	6,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 6,000,000</b>	<b>\$ -</b>	<b>\$ 6,600,000</b>

## Unfunded Projects

## Summary of Unfunded Projects

### Water

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WAT-2013-174 - Havana Well	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
WAT-2015-115 - Ray St., 11th to Hartson Ave, Main Replacement	500,000	-	-	-	-	-	500,000
WAT-2016-53 - 1st Avenue, Monroe to Wall, Distribution Main Replacement	-	-	-	-	5,000	-	5,000
WAT-2016-54 - Napa Distribution Replacement (2nd to Sprague)	-	-	-	30,000	300,000	-	330,000
WAT-2016-56 - 4th Avenue Distribution Main Replacement (Sunset to Maple)	-	-	-	-	20,000	200,000	220,000
WAT-2016-94 - Well Electric Well Station Update	500,000	1,000,000	2,000,000	5,000,000	5,000,000	5,000,000	18,500,000
WAT-2016-95 - Ray Street Well Station Update	-	1,500,000	4,000,000	2,000,000	-	-	7,500,000
WAT-2016-96 - Marshall Road from Thorpe to Qualchan Transmission Main	500,000	-	-	-	-	-	500,000
WAT-2017-117 - 1st Avenue, Maple to Monroe, Distribution Main Replacement	-	-	-	-	5,000	-	5,000
WAT-2017-118 - 1st Avenue, Wall to Bernard, Distribution Main Replacement	-	-	-	-	5,000	-	5,000
WAT-2020-37 - 12th Avenue - Deer Heights to Flint	-	-	30,000	300,000	-	-	330,000
WAT-2022-1464 - Highland Reservoir	-	-	-	-	-	800,000	800,000
WAT-2023-1622 - Thorpe Road Booster Station	-	-	600,000	3,500,000	3,000,000	-	7,100,000
WAT-2023-1623 - Eagle Ridge Reservoir #2	-	-	-	1,500,000	2,000,000	2,000,000	5,500,000
WAT-2023-1624 - Eagle Ridge (Qualchan to Eagle Ridge 1)	-	-	-	400,000	4,000,000	-	4,400,000
WAT-2023-1628 - Indian Trail Transmission Main (to Meadow Glen Park)	-	-	-	300,000	3,000,000	-	3,300,000
WAT-2023-1716 - 35th and Ray Booster Station Upgrade	-	-	-	500,000	-	-	500,000
WAT-2023-1717 - Glenaire Booster Station Upgrade	-	-	-	-	-	100,000	100,000
WAT-2023-1719 - Belt Booster Station Rehab	-	-	-	-	-	100,000	100,000
WAT-2023-1720 - Wellesley from Cook to Haven Transmission Main Phase 1	-	-	-	-	-	200,000	200,000

## Summary of Unfunded Projects

### Water - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WAT-2023-1722 - North Hill Reservoir	-	-	-	500,000	-	-	500,000
WAT-2023-1723 - Wellesley from Napa to Cook Transmission Main Phase 2	-	-	-	-	-	200,000	200,000
WAT-2023-1725 - Wellesley from Nevada to Napa Transmission Main Phase 3	-	-	-	-	-	200,000	200,000
WAT-2023-1726 - Wellesley from Mayfair to Nevada Transmission Main Phase 4	-	-	-	-	-	200,000	200,000
WAT-2023-1727 - Lower South Hill Utility Study	-	500,000	-	-	-	-	500,000
WAT-2023-1728 - Indian Trail Transmission Main from Pacific Park to Kathleen Drive Phase 1	-	-	-	-	-	500,000	500,000
WAT-2023-1730 - Browne's Addition Small Diam Main Replacement Phase 1	-	-	-	-	-	150,000	150,000
WAT-2023-1731 - Browne's Addition Small Diam Main Replacement Phase 2	-	-	-	-	-	150,000	150,000
WAT-2023-1734 - Thomas Mallen and Geiger to Spotted Road Booster Transmission Main Phase 2	-	-	-	-	-	150,000	150,000
WAT-2023-1736 - Latah from 14th Ave to 7th and Cannon Transmission Main Phase 3	-	300,000	3,000,000	1,500,000	-	-	4,800,000
WAT-2023-1737 - Latah from Chestnut and 23rd to 14th Ave Transmission Main Phase 1	-	-	-	-	-	300,000	300,000
WAT-2023-1738 - Latah from Westwood Lane to Chestnut and 23rd Ave Transmission Main Phase 2	-	-	-	300,000	4,000,000	3,000,000	7,300,000
WAT-2024-1795 - Indian Trail Area Reservoir	-	-	-	500,000	-	-	500,000
	<b>\$ 1,500,000</b>	<b>\$ 3,300,000</b>	<b>\$ 9,630,000</b>	<b>\$16,330,000</b>	<b>\$21,335,000</b>	<b>\$14,250,000</b>	<b>\$ 66,345,000</b>

## 5200-500 - Water Division Havana Well

<b>Project Number:</b>	WAT-2013-174	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2013	<b>Region:</b>	District 2

### Description

This project will site, develop, and connect a well source to supplement the City's existing water system. The full well station design has been completed. Construction is complete on the first building which will connect to the Intermediate-Pressure Zone. The second building is scheduled to begin construction in 2030 and will connect to the Low-Pressure Zone.

Project # 2019171

### Justification

Currently the City's wells all lie in the northern and eastern portions of the City. This project will increase efficiencies of operation by not pumping water as far, increasing system reliability and flexibility by having wells in multiple locations in the City.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.6 Management Plans  
CFU 2.1 Available Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>

## 5200-500 - Water Division

### Ray St., 11th to Hartson Ave, Main Replacement

<b>Project Number:</b>	WAT-2015-115	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	District 2

#### Description

The 1936 steel water main will be replaced with a new 36-inch ductile iron pipe within the project limits.

#### Justification

The existing transmission main is in poor shape and is at the end of its useful life. A pipe assessment has been completed to confirm its condition.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 3.2 Coordination of Utility Installations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-500 - Water Division

### 1st Avenue, Monroe to Wall, Distribution Main Replacement

<b>Project Number:</b>	WAT-2016-53	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 1

#### Description

The project replaces the cast iron distribution main that was constructed in the early 1900s with the street project. Existing pipe sizes range from 10-inch to 12-inch. All pipe will be replaced with 12-inch pipe to modernize the system.

#### Justification

The existing cast iron pipe will not likely survive the construction of the street project.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 3.2 Utility Installations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>

## 5200-500 - Water Division

### Napa Distribution Replacement (2nd to Sprague)

<b>Project Number:</b>	WAT-2016-54	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 1

#### Description

The project replaces 1,150 feet of 16-inch cast iron distribution main that was constructed in 1895 as part of the street construction.

#### Justification

The existing pipe has reached the end of its useful life and likely would not survive the construction of the street project.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 3.2 Utility Installations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 30,000	\$ 300,000	\$ -	\$ 330,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 330,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Construction	Integrated Capital Management	-	-	-	-	300,000	-	300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 330,000</b>



## 5200-500 - Water Division

### 4th Avenue Distribution Main Replacement (Sunset to Maple)

<b>Project Number:</b>	WAT-2016-56	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	Multiple

Description

This project replaces 1,300 feet of cast iron distribution main with the street construction. The main was originally constructed in 1893.

Justification

The cast iron pipe has reached the end of its useful life and would not likely survive the street construction project.

Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 3.2 Utility Installations

**Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 200,000	\$ 220,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 200,000</b>	<b>\$ 220,000</b>

**Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Construction	Integrated Capital Management	-	-	-	-	-	200,000	200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>\$ 200,000</b>	<b>\$ 220,000</b>

## 5200-500 - Water Division

### Well Electric Well Station Update

<b>Project Number:</b>	WAT-2016-94	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 1

#### Description

The Well Evaluation Study determined that a new vertical well field on the Well Electric Well Station property will meet the objectives of improving the reliable capacity and augmenting yields. This project funds the investigation needed to site new wells, design, and construct a new well station. The new station will be located on city-owned property, but the exact location will be determined by the site investigation currently underway. This project is expected to cost well over \$19 million and last beyond this 6-yr capital plan.

#### Justification

The deep sand layer discovered beneath the Well Electric Well Station creates an opportunity to install deeper wells in the aquifer to minimize the likelihood of inducing nearby river water, especially during periods of high river flow, and to increase capacity. Because only one bore hole was drilled, a second bore hole needs to be drilled and tested to confirm the capability of a new well field.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 18,500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 18,500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 500,000	\$ 1,000,000	\$ 2,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 18,500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 18,500,000</b>

## 5200-500 - Water Division

### Ray Street Well Station Update

<b>Project Number:</b>	WAT-2016-95	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 2

#### Description

Upgrades to Ray Street Well Station will include extending existing pump intakes deeper into the aquifer and adding a pump to Well 2, which currently only has one pump. The power system will also be upgraded. This project requires more time to better understanding of upcoming new PFAS/PFOA regulation requirements. Additional water quality testing will be required after regulation is set.

Project #2018101

#### Justification

Upgrading the wells will help maintain the well station capacity in late summer months and during drought conditions with the seasonal variations in aquifer levels. Upgrading the power system will increase resiliency of the well station.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ 1,500,000	\$ 4,000,000	\$ 2,000,000	\$ -	\$ -	\$ 7,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ 725,000	\$ -	\$ -	\$ -	\$ -	\$ 725,000
Design	Integrated Capital Management	-	775,000	-	-	-	-	775,000
Construction	Integrated Capital Management	-	-	4,000,000	2,000,000	-	-	6,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,500,000</b>

## 5200-500 - Water Division

### Marshall Road from Thorpe to Qualchan Transmission Main

<b>Project Number:</b>	WAT-2016-96	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 2

#### Description

A secondary transmission will be constructed from the Low Pressure Zone transmission main located in Thorpe Road to transmission main in Qualchan Drive.

#### Justification

Current only transmission main services the southwest portion of the service area. Maintenance activities on this main require water service be shut down to the area. The additional transmission main is required for redundancy and provide additional capacity to serve customers in this area.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-500 - Water Division

### 1st Avenue, Maple to Monroe, Distribution Main Replacement

<b>Project Number:</b>	WAT-2017-117	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 1

#### Description

The project replaces cast iron distribution main constructed in the early 1900s with the street construction. Existing pipe sizes range from 10-inch to 12-inch. All pipe will be replaced with 12-inch pipe.

#### Justification

The existing cast iron pipe will not likely survive the construction of the street project. Funding shown for this project is for design only.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 3.2 Utility Installations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>

## 5200-500 - Water Division

### 1st Avenue, Wall to Bernard, Distribution Main Replacement

<b>Project Number:</b>	WAT-2017-118	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 1

#### Description

The project replaces cast iron distribution main constructed in early 1900s along with the street project. Existing pipe sizes range from 10-inch to 12-inch. All pipe will be replaced with 12-inch pipe.

#### Justification

The existing cast iron pipe will not likely survive the construction of the street project.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 3.2 Utility Installations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>

## 5200-500 - Water Division

### 12th Avenue - Deer Heights to Flint

<b>Project Number:</b>	WAT-2020-37	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

#### Description

As part of the new street construction, this portion of the project will include installation of an 18-inch water main.

#### Justification

The project is necessary to serve future development north of 12th Ave with the water system retail service area.

#### Comprehensive Plan Goals Met

CFU 3.2 Coordination of Utility Installations

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Contribution Water Division	\$ -	\$ -	\$ 30,000	\$ 300,000	\$ -	\$ -	\$ 330,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Design Water Division	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
Construction Water Division	-	-	-	300,000	-	-	300,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,000</b>

## 5200-500 - Water Division Highland Reservoir

<b>Project Number:</b>	WAT-2022-1464	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Storage Systems	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

### Description

This project will construct a new water storage reservoir within the Highland Pressure Zone. The exact location of the tank is to be determined. This project extends beyond this 6yr Capitial Program and will costs a total of \$9 Million.

### Justification

The additional reservoir will provide needed storage for growth in the pressure zone.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 2.1 Available Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>



## 5200-500 - Water Division Thorpe Road Booster Station

<b>Project Number:</b>	WAT-2023-1622	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

### Description

Additional or replacement booster station at location of current Thorpe Booster.

### Justification

Needed to support growth and uses in west plains area.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.6 Management Plans  
CFU 2.1 Available Public Facilities  
ED 6.1 Infrastructure Projects

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 600,000	\$ 3,500,000	\$ 3,000,000	\$ -	\$ 7,100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 7,100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
Construction	Integrated Capital Management	-	-	-	3,500,000	3,000,000	-	6,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 7,100,000</b>

## 5200-500 - Water Division Eagle Ridge Reservoir #2

<b>Project Number:</b>	WAT-2023-1623	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Storage Systems	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

### Description

An additional reservoir will be added at the Eagle Ridge Reservoir site.

### Justification

New reservoir will be funded by GFC to support new development.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.6 Management Plans  
 CFU 2.1 Available Public Facilities  
 CFU 3.2 Utility Installations  
 ED 6.1 Infrastructure Projects

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,000,000	\$ 2,000,000	\$ 5,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 5,500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Construction	Integrated Capital Management	-	-	-	-	2,000,000	2,000,000	4,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 5,500,000</b>

## 5200-500 - Water Division

### Eagle Ridge (Qualchan to Eagle Ridge 1)

<b>Project Number:</b>	WAT-2023-1624	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

#### Description

Transmission main in Cedar Road will connect the new Qualchan Booster Station to the Eagle Ridge Reservoir #2.

#### Justification

Needed to support new development.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 1.6 Management Plans  
 CFU 2.1 Available Public Facilities  
 CFU 3.2 Utility Installations  
 ED 6.1 Infrastructure Projects

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 400,000	\$ 4,000,000	\$ -	\$ 4,400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 4,400,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Construction	Integrated Capital Management	-	-	-	-	4,000,000	-	4,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 4,400,000</b>

## 5200-500 - Water Division

### Indian Trail Transmission Main (to Meadow Glen Park)

<b>Project Number:</b>	WAT-2023-1628	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

Transmission main to Meadow Glen Park

#### Justification

Needed to support irrigation service to Meadow Glen Park

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 1.5 Utility Construction Standards  
 CFU 3.2 Utility Installations  
 ED 6.1 Infrastructure Projects

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 300,000	\$ 3,000,000	\$ -	\$ 3,300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,300,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Construction	Integrated Capital Management	-	-	-	-	3,000,000	-	3,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ 3,300,000</b>

## 5200-500 - Water Division

### 35th and Ray Booster Station Upgrade

<b>Project Number:</b>	WAT-2023-1716	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

#### Description

This project will construct an additional booster station that supplies the additional demands to the Top Pressure Zone. This project is expected to extend beyond the 6-yr (2025-2030) Capital Program, and the total costs will be about \$11 million. Initial funds are for planning/study.

#### Justification

The Water System Plan identified the need for additional boosting capacity required in the Top Pressure Zone.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.4 Use of Existing Structures
- CFU 1.5 Utility Construction Standards
- CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-500 - Water Division

### Glennaire Booster Station Upgrade

<b>Project Number:</b>	WAT-2023-1717	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Outside City

#### Description

This project will remove the existing Glennaire Booster Station and vault structures. The project will replace the existing structures with a new booster station. The new building that will house all pumps for the Glennaire Pressure Zone.

#### Justification

The existing booster facility consists of a building with only some of its pumps inside the structure and another pump within a vault. The building and internal components have exceeded its useful life. There is also additional developable land that the Glennaire Pressure Zone could supply. The project is expected to extend beyond this 6-yr (2025-2030) Capital Program and cost a total of \$6 million.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.4 Use of Existing Structures
- CFU 1.5 Utility Construction Standards
- CFU 1.6 Management Plans
- CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

## 5200-500 - Water Division Belt Booster Station Rehab

<b>Project Number:</b>	WAT-2023-1719	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Source Wells and Booster Stations	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

### Description

This project will rehabilitate the existing booster station. This project extends beyond the 6-yr (2025-2030) Capital Program and is expected to cost a total of \$5 million.

### Justification

This booster station has reached its useful life. This pressure zone is not expected to increase in demand.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

## 5200-500 - Water Division

### Wellesley from Cook to Haven Transmission Main Phase 1

<b>Project Number:</b>	WAT-2023-1720	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

#### Description

This project will construct a new transmission main in Wellesley to upsize and replace the failing steel transmission main. The project will be completed in phases.

#### Justification

The existing older steel transmission main continues to leak and break. This transmission main is critical to the North Hill Pressure zone. The project is expected to extend beyond this 6-yr (2025-2030) Capital Program and cost a total of \$8 million for this phase.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>



## 5200-500 - Water Division

### North Hill Reservoir

<b>Project Number:</b>	WAT-2023-1722	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Storage Systems	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

This project is in the planning stages. Finding an effective storage location is part of the planning phase. The project property purchase action and construction of the storage facility is expected to extend beyond this 6-yr (2025-2030) Capital Program and cost a total of \$9 million.

#### Justification

The February 2023 Water System Plan identified that more storage was required in the North Hill Pressure Zone. The current capacity is nearly 20 million gallons, but it was determined that future storage needs are approaching 23 million gallons.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.4 Use of Existing Structures
- CFU 1.6 Management Plans
- CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-500 - Water Division

### Wellesley from Napa to Cook Transmission Main Phase 2

<b>Project Number:</b>	WAT-2023-1723	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

#### Description

This project will construct a new transmission main along Wellesley from Napa to Cook to upsize and replace the failing steel transmission main. The project will be completed in phases.

#### Justification

The existing steel transmission main is aging and continues to leak and break. This transmission main is critical to the North Hill Pressure zone. The project is expected to extend beyond this 6-yr (2025-2030) Capital Program and cost a total of \$8 million for this phase.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.6 Management Plans
- CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

## 5200-500 - Water Division

### Wellesley from Nevada to Napa Transmission Main Phase 3

<b>Project Number:</b>	WAT-2023-1725	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

#### Description

This project will construct a new transmission main along Wellesley from Nevada to Napa to upsize and replace the failing steel transmission main. The project will be completed in phases.

#### Justification

The existing steel transmission main is aging and continues to leak and break. This transmission main is critical to the North Hill Pressure zone. The project is expected to extend beyond this 6-yr (2025-2030) Capital Program and cost a total of \$8 million for this phase.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

## 5200-500 - Water Division

### Wellesley from Mayfair to Nevada Transmission Main Phase 4

<b>Project Number:</b>	WAT-2023-1726	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

#### Description

This project will construct a new transmission main along Wellesley from Mayfair to Nevada to upsize and replace the failing steel transmission main. The project will be completed in phases.

#### Justification

The existing steel transmission main is aging and continues to leak and break. This transmission main is critical to the North Hill Pressure zone. The project is expected to extend beyond this 6-yr (2025-2030) Capital Program and cost a total of \$8 million for this phase.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

## 5200-500 - Water Division

### Lower South Hill Utility Study

<b>Project Number:</b>	WAT-2023-1727	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

#### Description

This project is a study to determine the cause of the large underground movement that undermines streets and utilities.

#### Justification

In 2023, another large underground movement undermined streets and utilities on the South Hill on Laura Street between 8th Ave and Newark Ave. This is one of many events that has occurred in recent years.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.5 Utility Construction Standards
- CFU 3.3 Utility Coordination
- CFU 3.4 Natural and Man-Made Disasters

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-500 - Water Division

### Indian Trail Transmission Main from Pacific Park to Kathleen Drive Phase 1

<b>Project Number:</b>	WAT-2023-1728	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

This project will construct a new transmission main along Indian Trail Road from Pacific Park to Kathleen Drive near the new Indian Trail Inline Booster.

#### Justification

Water travels at high velocities within the existing transmission main which has been exacerbated by the construction of a new Indian Trail Inline Booster. Development continues in the northwest area of Spokane. The project is expected to extend beyond this 6-yr (2025-2030) Capital Program and cost a total of \$9 million.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.5 Utility Construction Standards
- CFU 2.2 Concurrency Management System

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

## 5200-500 - Water Division

### Browne's Addition Small Diam Main Replacement Phase 1

<b>Project Number:</b>	WAT-2023-1730	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

This project will replace and upsize the water mains within the Browne's Addition Neighborhood. The existing mains have been in place for more than 100 years.

#### Justification

Concerns with pipe age, fire flow capacity and continuous infill requires larger diameter mains to supply this area with water. The project is expected to extend beyond this 6-yr (2025-2030) Capital Program and cost a total of \$3 million.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 3.2 Utility Installations
- CFU 3.3 Utility Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

## 5200-500 - Water Division

### Browne's Addition Small Diam Main Replacement Phase 2

<b>Project Number:</b>	WAT-2023-1731	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

This project will replace and upsize the water mains within the Browne's Addition Neighborhood. The existing mains have been in place for more than 100 years.

#### Justification

Concerns with pipe age, fire flow capacity, and continuous infill requires larger diameter mains to supply this area with water. The project is expected to extend beyond this 6-yr (2025-2030) Capital Program and cost a total of \$3 million.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 3.2 Utility Installations
- CFU 3.3 Utility Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>



## 5200-500 - Water Division

### Thomas Mallen and Geiger to Spotted Road Booster Transmission Main Phase 2

<b>Project Number:</b>	WAT-2023-1734	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Outside City

#### Description

This project will construct a new transmission main connecting the new Plains Booster and the 36-inch transmission main in the Geiger and Thomas Mallen intersection. This project will also include boring and upsizing of the existing casing and 18-inch transmission main under the I-90 Freeway.

#### Justification

The new transmission main is necessary to deliver the required water to the Thomas Mallen and Geiger intersection to supply the Plains Pressure Zone for future growth. Future development and intertie on the West Plains will require additional supply.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.5 Utility Construction Standards
- CFU 1.6 Management Plans
- CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

## 5200-500 - Water Division

### Latah from 14th Ave to 7th and Cannon Transmission Main Phase 3

<b>Project Number:</b>	WAT-2023-1736	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

This project constructs a new transmission main connecting the transmission main Cannon and 7th Ave to 14th Ave near the existing Latah Booster. The project is expected to extend beyond this 6-yr (2025-2030) Capital Program and cost a total of \$7 million.

#### Justification

This project would provide necessary additional water capacity for the southwestern portion of the city to meet demands.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.5 Utility Construction Standards
- CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ 300,000	\$ 3,000,000	\$ 1,500,000	\$ -	\$ -	\$ 4,800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Construction	Integrated Capital Management	-	-	3,000,000	1,500,000	-	-	4,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 3,000,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,800,000</b>

## 5200-500 - Water Division

### Latah from Chestnut and 23rd to 14th Ave Transmission Main Phase 1

<b>Project Number:</b>	WAT-2023-1737	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

This project constructs a new transmission main connecting the transmission main from Chestnut and 23rd to 14th Avenue near the existing Latah Booster. This project includes boring and casings under Latah Creek.

#### Justification

This project would provide necessary additional water capacity for the southwestern portion of the city to meet current and future demands.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.5 Utility Construction Standards
- CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

## 5200-500 - Water Division

### Latah from Westwood Lane to Chestnut and 23rd Ave Transmission Main Phase 2

<b>Project Number:</b>	WAT-2023-1738	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Water Mains	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

This project constructs a new transmission main connecting the new transmission main from Westwood Lane to Chestnut and 23rd Avenue. This project includes boring and casings under Highway 195 and BNSF railway.

#### Justification

This project would provide necessary additional water capacity for the southwestern portion of the city to meet current and future demands.

#### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.5 Utility Construction Standards
- CFU 2.1 Available Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 300,000	\$ 4,000,000	\$ 3,000,000	\$ 7,300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 4,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 7,300,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
Construction	Integrated Capital Management	-	-	-	-	4,000,000	3,000,000	7,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 4,000,000</b>	<b>\$ 3,000,000</b>	<b>\$ 7,300,000</b>

## 5200-500 - Water Division Indian Trail Area Reservoir

<b>Project Number:</b>	WAT-2024-1795	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Storage Systems	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

### Description

This project will construct a new reservoir to supply additional water to the North Hill Pressure zone.

### Justification

The Indian Trail area is experiencing rapid growth. Additional water storage is needed to meet future growth demand. The initial phase of the project is for property purchase to locate the new tank.

### Comprehensive Plan Goals Met

CFU 1.6 Management Plans  
CFU 2.1 Available Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Land	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Purchase		\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

# Wastewater Management Department

## Department Goals

Clean water is fundamental to sustaining life and we strive to protect public health, property, and the environment. We will continue to serve our citizens with pride and professionalism. We will provide service utilizing sound financial and natural resource management practices. The Wastewater Management Department manages comprehensive programs to efficiently and effectively operate the collection system and treatment facility for the benefit of the citizens of Spokane and our Environment. The Wastewater Management Department provides essential services and operates an essential community facility for our community.

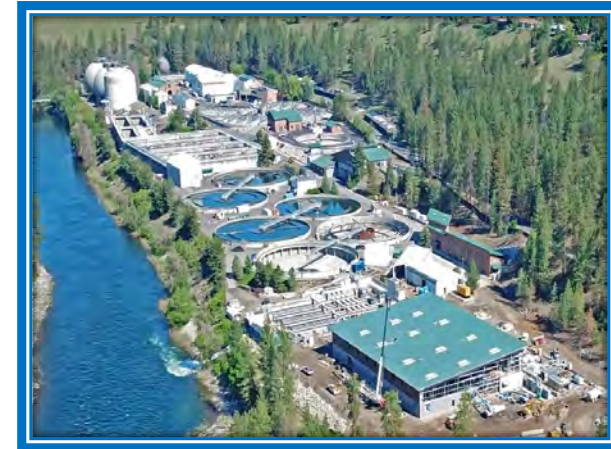
## Contact Information

### Wastewater Management Department:

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### Integrated Capital Management:

Marcia Davis, Director, 625-6398, [mdavis@spokanecity.org](mailto:mdavis@spokanecity.org)



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Vacant	RPWRF Plant Manager	625-4642	
Kyle Arrington	RPWRF Assistant Plant Manager	625-4647	<a href="mailto:karrington@spokanecity.org">karrington@spokanecity.org</a>
Mike Lowdon	Superintendent Maintenance/Collections	625-7909	<a href="mailto:mldon@spokanecity.org">mldon@spokanecity.org</a>

## Services Provided

The City of Spokane's Riverside Park Water Reclamation Facility (RPWRF) receives and treats combined sewage from the City's Sewer Collection System, Spokane County, and Fairchild Air Force Base (FAFB), as well as septage from private septic tank servicers. The Department is an enterprise fund, which means it provides goods or services to the public for a fee and is, therefore, self-supporting.

The City of Spokane Wastewater Collection system consist of 870 miles of sanitary sewer lines, 14 miles of sanitary sewer force mains, 357 miles of stormwater lines and 21,895 stormwater inlets, and numerous swales and stormwater detention facilities. The City maintains three types of collection pipes: sanitary sewers

only, combined sanitary and stormwater sewers and separated stormwater sewers. We have a comprehensive program to operate these systems for the benefit of the citizens and the environment.

## Background

Discharge Permits: The City's Wastewater Management Department complies with several discharge Permits. The Waste Discharge Permit issued by Ecology governs treated flow leaving the Riverside Park Water Reclamation Facility (RPWRF) and management of the City's Combined Sewer Overflow (CSO) system. Municipal separated storm sewer (MS4) discharges and land application of biosolids are managed in compliance with General permits, both issued by Ecology. Air emissions from RPWRF comply with a permit from the Spokane Regional Clean Air Agency. Numerous other regulations apply to various aspects of the collection, conveyance, and treatment of wastewater.

Environmental Compliance: Washington State law requires the City's effluent to meet Water Quality Standards (WQS) for the Spokane River. An updated National Pollutant Discharge Elimination System (NPDES) Waste Discharge Permit No. WA-0024473 (Permit) was issued to the City by the Washington State Department of Ecology (Ecology) on June 23, 2011. This updated Permit included requirements related to a Total Maximum Daily Load for dissolved oxygen (DO TMDL), finalized by Ecology in 2010. The DO TMDL places limits for allowable nutrients in the Spokane River and Lake Spokane. These effluent limits for total phosphorus, ammonia, and carbonaceous biochemical oxygen demand were identified in the 2011 Permit and required additional treatment as discussed below. Lake Spokane's DO levels do not meet the WQS year-round and, meeting the TMDL requirements from March through October is expected to restore DO to an acceptable level. The NPDES renewal Permit issued on July 22, 2022 by Ecology contains additional effluent limitations and requirements, especially regarding polychlorinated biphenyls (PCBs).

Riverside Park Water Reclamation Facility (RPWRF): RPWRF treats an average of 30 million gallons a day (MGD) of wastewater, with occasional peak flows over 130 MGD during heavy rain events. Effluent discharged to the Spokane River must meet the requirements of RPWRF's NPDES Permit. This Permit now requires tertiary treatment in addition to advanced secondary treatment. The recently completed, approximately \$200 million capital project for the tertiary treatment of wastewater using membrane filtration technology has substantially improved the water quality leaving the plant.

Water Quality: The City of Spokane has been working to address Spokane River water quality concerns for decades. From 2000-2012, the city spent \$220 million on clean water improvements, including \$175 million in improvements at RPWRF, \$40 million to reduce overflows to the river from the combined system and \$5 million on stormwater projects. Since that time, the city has invested an additional \$225 million on the new membrane filtration facility and associated improvements at the RPWRF. The City has also participated in many regional efforts to improve DO levels as well as efforts to reduce PCB concentrations in the river. We continually meet our National Pollutant Discharge Systems (NPDES) Permits requirements and continually work to improve the water quality within the Spokane River.

## Level of Service Standard

The level of service (LOS) for sanitary sewage processing is 100 gallons per capita per day (GPCD). This means RPWRF must plan to accommodate 100 gallons of sanitary sewage per day for every person in its service area. 100 GPCD is an accepted average used for planning purposes.

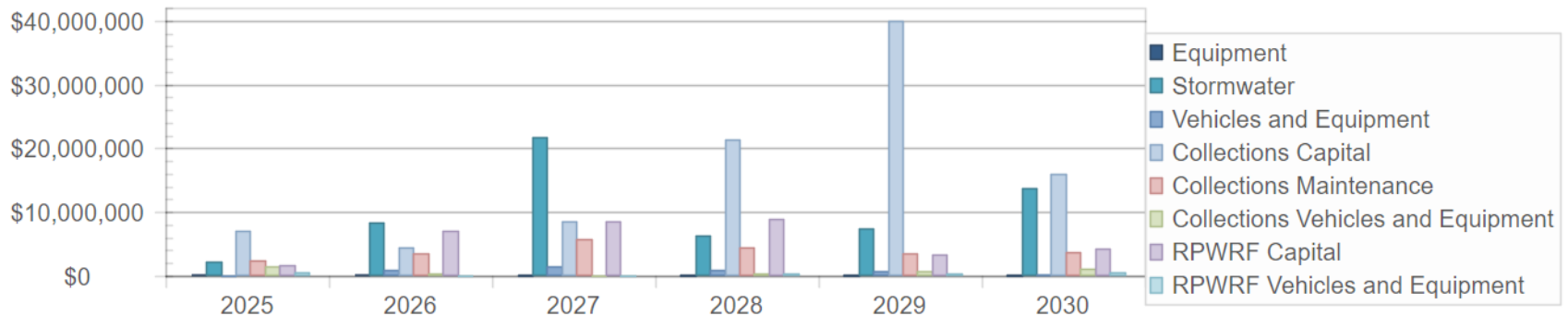
RPWRF has the capacity during dry weather to continually treat 50 million gallons per day (MGD) of regionally generated sanitary sewage. Via Interlocal Agreement, the City has allocated 10 MGD of treatment capacity to Spokane County and about one (1) MGD to FAFB.

We strive to provide excellent customer service 24 hours a day, 7 days a week, 365 days a year.

## Spending by Project Type Summary

### Wastewater Management

Project Type	2025	2026	2027	2028	2029	2030	Total
Equipment	\$ 210,000	\$ 130,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 460,000
Stormwater	2,212,500	8,280,000	21,850,000	6,395,000	7,390,000	13,700,000	59,827,500
Vehicles and Equipment	-	925,000	1,410,000	825,000	725,000	175,000	4,060,000
Collections Capital	7,125,000	4,415,000	8,477,000	21,385,000	39,980,000	15,930,000	97,312,000
Collections Maintenance	2,470,000	3,465,000	5,815,000	4,440,000	3,480,000	3,630,000	23,300,000
Collections Vehicles and Equipment	1,430,000	400,000	-	420,000	715,000	1,155,000	4,120,000
RPWRF Capital	1,680,000	7,000,000	8,450,000	9,000,000	3,300,000	4,200,000	33,630,000
RPWRF Maintenance	9,920,000	8,860,000	3,780,000	2,330,000	3,140,000	1,020,000	29,050,000
RPWRF Vehicles and Equipment	475,000	-	-	410,000	320,000	600,000	1,805,000
	<b>\$ 25,522,500</b>	<b>\$ 33,475,000</b>	<b>\$ 49,812,000</b>	<b>\$ 45,235,000</b>	<b>\$ 59,080,000</b>	<b>\$ 40,440,000</b>	<b>\$ 253,564,500</b>





## Funded Projects

## Summary of Funded Projects

### Wastewater Management

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WWM-2012-4 - Citywide Ongoing Cure In Place Pipe (CIPP) Project	\$ -	\$ 580,000	\$ 600,000	\$ 620,000	\$ 640,000	\$ 660,000	\$ 3,100,000
WWM-2012-11 - Public Sewer Extensions	210,000	210,000	220,000	220,000	230,000	250,000	1,340,000
WWM-2012-13 - Rehabilitation Project Fund	280,000	350,000	280,000	320,000	330,000	320,000	1,880,000
WWM-2012-22 - Bio-Infiltration System Rehabilitation	180,000	190,000	200,000	500,000	550,000	580,000	2,200,000
WWM-2012-276 - Large Line Rehabilitation from Hydrogen Sulfide Damage	-	370,000	380,000	390,000	400,000	420,000	1,960,000
WWM-2012-354 - Serpentex Biosolids Conveyor Replacement	1,500,000	-	-	-	-	-	1,500,000
WWM-2012-400 - Perforated Plate Replacement	-	-	-	450,000	-	-	450,000
WWM-2014-112 - RPWRF Building Exterior Rehabilitation and Improvements	-	5,500,000	-	-	-	-	5,500,000
WWM-2014-113 - Inflow and Infiltration (I/I) Reduction/ Net Enviro. Benefit	-	520,000	540,000	560,000	560,000	590,000	2,770,000
WWM-2014-128 - Combination Sewer Cleaner	1,430,000	-	-	-	715,000	715,000	2,860,000
WWM-2014-137 - 100 KW Generator 2026	-	100,000	-	-	-	-	100,000
WWM-2015-111 - Biosolids Tractor	-	-	-	410,000	-	-	410,000
WWM-2016-37 - Sundance IX Forcemain Replacement	-	80,000	770,000	-	-	-	850,000
WWM-2016-39 - Meadow Glen Forcemain Replacement	390,000	-	-	-	-	-	390,000
WWM-2016-41 - Lift Station Repair and Upgrade Fund	350,000	360,000	370,000	380,000	400,000	420,000	2,280,000
WWM-2016-121 - Plant-wide Supply Fan Upgrade/Replacement (Occupied Spaces)	120,000	120,000	130,000	130,000	130,000	140,000	770,000
WWM-2016-122 - Air Handling Units Supply and Exhaust (non-occupied)	150,000	150,000	200,000	200,000	210,000	210,000	1,120,000
WWM-2017-43 - Critical Digester Expansion Joint Replacement	-	-	-	800,000	-	-	800,000
WWM-2017-75 - Mechanical Sewer Rodders	-	400,000	-	420,000	-	440,000	1,260,000
WWM-2017-120 - Liquid Disinfection Building Reskinning	-	-	350,000	3,500,000	-	-	3,850,000

## Summary of Funded Projects

### Wastewater Management - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WWM-2018-75 - Mallon Avenue, Monroe to Howard, Stormwater Management	-	-	30,000	30,000	600,000	-	660,000
WWM-2018-110 - Boiler Burners and Controls	500,000	500,000	500,000	-	-	-	1,500,000
WWM-2019-9 - NSC Planning - Interstate 90 to Sprague Avenue	5,000	5,000	5,000	5,000	-	-	20,000
WWM-2019-20 - Catch Basin Cleaner Trucks	-	625,000	625,000	-	-	-	1,250,000
WWM-2019-29 - NSC Planning - Interstate 90 to Sprague Avenue	10,000	10,000	10,000	10,000	-	-	40,000
WWM-2019-46 - NSC Planning - Sprague Avenue to Spokane River	10,000	10,000	-	-	-	-	20,000
WWM-2019-56 - Biofilter Media Replacement	-	140,000	150,000	-	-	170,000	460,000
WWM-2019-67 - Turblex Blower Service	-	-	200,000	-	-	-	200,000
WWM-2019-71 - Silo Digester No. 3 Mixing System	450,000	3,000,000	-	-	-	-	3,450,000
WWM-2020-16 - NSC - I-90 Sewer Interceptor Crossings	4,000,000	3,300,000	-	-	-	-	7,300,000
WWM-2020-17 - NSC - I-90 Sewer Utility Impacts	175,000	-	-	-	-	-	175,000
WWM-2020-27 - 1-Ton Dump Truck Purchase	-	-	110,000	-	125,000	-	235,000
WWM-2020-28 - Skidsteer	-	-	150,000	-	-	-	150,000
WWM-2020-31 - Heavy Construction Van	-	300,000	-	-	-	-	300,000
WWM-2020-39 - Sewer Line Replacement	180,000	230,000	240,000	250,000	260,000	270,000	1,430,000
WWM-2020-44 - Wind River Force Main Replacement	-	130,000	1,300,000	-	-	-	1,430,000
WWM-2020-46 - Regal - 42nd to 44th Sewer Replacement	290,000	-	-	-	-	-	290,000
WWM-2020-74 - Emergency Overflow Modifications for Digesters 4 and 5	3,000,000	-	-	-	-	-	3,000,000
WWM-2020-1523 - Crestline Ct. Forcemain Replacement	-	-	65,000	600,000	-	-	665,000
WWM-2021-20 - Drywell Rehabilitation in Wellhead Protection Zones	187,500	1,000,000	1,000,000	1,000,000	1,000,000	-	4,187,500
WWM-2021-28 - Closed Circuit Television Inspection Trucks	-	-	525,000	525,000	-	-	1,050,000
WWM-2021-29 - 10 Yard Dump Trucks	-	-	-	300,000	600,000	-	900,000

## Summary of Funded Projects

### Wastewater Management - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WWM-2021-37 - WWC SCADA Equipment Upgrades	120,000	30,000	30,000	30,000	30,000	30,000	270,000
WWM-2021-46 - Engineer Tech Equipment	90,000	-	-	-	-	-	90,000
WWM-2021-72 - Biosolids Front-End Loader	-	-	-	-	320,000	-	320,000
WWM-2021-1524 - CSO 10/12/Cochran Outfall Repair	-	-	60,000	500,000	-	-	560,000
WWM-2021-1539 - Exterior Cladding Replacement for Digester Eggs 4 and 5	400,000	4,000,000	-	-	-	-	4,400,000
WWM-2022-1486 - Cheney-Spokane Rd Sewer	500,000	-	-	-	-	-	500,000
WWM-2022-1497 - North Spokane Corridor - 3rd Ave Sewer Reroutes	150,000	-	-	-	-	-	150,000
WWM-2022-1517 - NW Blvd & Assembly Diversion Modification & PW2 Air Gap	-	75,000	300,000	-	-	-	375,000
WWM-2022-1521 - Manhole Rehab (Cure-in-Place)	70,000	80,000	90,000	100,000	110,000	120,000	570,000
WWM-2022-1522 - 18th & Perry Sewer Extension, 2024057	280,000	-	-	-	-	-	280,000
WWM-2022-1534 - Soft Starts for Aeration Basins (AB) Blowers	1,400,000	-	-	-	-	-	1,400,000
WWM-2022-1535 - Relocate Plant Water Air Gap	-	250,000	2,000,000	-	-	-	2,250,000
WWM-2022-1538 - Biosolids Storage / Alternate Disposal Study	-	-	2,000,000	-	-	-	2,000,000
WWM-2022-1541 - Headworks Bar Screen Study	-	-	-	500,000	-	-	500,000
WWM-2022-1542 - Silo Digester No. 3 Exterior Cladding	-	250,000	2,500,000	-	-	-	2,750,000
WWM-2022-1617 - Riverfront Park Pavillion I&I Repair	80,000	-	-	-	-	-	80,000
WWM-2022-1803 - Swale & UIC Inventory & Management Assessment Study	200,000	225,000	-	-	-	-	425,000
WWM-2023-1595 - Septic Elimination Program	500,000	500,000	500,000	500,000	500,000	-	2,500,000
WWM-2023-1608 - Biosolids Dump Truck	300,000	-	-	-	-	380,000	680,000
WWM-2023-1609 - Chiller Cooling Tower Replacement	1,400,000	-	-	-	-	-	1,400,000
WWM-2023-1610 - Biosolids Dump Truck Pup	175,000	-	-	-	-	220,000	395,000
WWM-2023-1613 - Interceptor Inspection, CCTV & Sonar	350,000	200,000	200,000	-	-	-	750,000

## Summary of Funded Projects

### Wastewater Management - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WWM-2023-1642 - Chlorine Contact Basin Resurfacing	-	-	-	250,000	2,000,000	-	2,250,000
WWM-2023-1643 - Secondary Clarifier Mechanism and Cover	-	-	350,000	3,000,000	3,100,000	3,200,000	9,650,000
WWM-2023-1785 - Replace MH Rings - Concrete Intersections	90,000	90,000	-	-	-	-	180,000
WWM-2023-1801 - 14th & Milton Sewer Access Road	-	-	100,000	-	-	-	100,000
WWM-2024-1750 - Service Truck for 2030	-	-	-	-	-	175,000	175,000
WWM-2024-1759 - RPWRF Planning and Regulatory Studies	100,000	300,000	200,000	-	-	-	600,000
WWM-2024-1772 - Microsoft Server License Upgrade	110,000	-	-	-	-	-	110,000
WWM-2024-1778 - Francis and Cannon Lift Station Rehab	-	-	-	-	500,000	6,000,000	6,500,000
WWM-2024-1779 - DDC Replacement for HVAC Systems	300,000	400,000	400,000	-	-	-	1,100,000
WWM-2024-1780 - Wildfire Protection	600,000	-	-	-	-	-	600,000
WWM-2024-1781 - RPWRF Asphalt Containment Rehab	-	-	-	-	500,000	500,000	1,000,000
WWM-2024-1782 - Laboratory Facility Update	-	-	-	-	200,000	1,000,000	1,200,000
WWM-2024-1783 - Operations Console Remodel	-	-	-	-	300,000	-	300,000
WWM-2024-1787 - Tube-In-Tube Heaters for Digesters 4 and 5	-	500,000	2,000,000	-	-	-	2,500,000
	<b>\$20,632,500</b>	<b>\$25,080,000</b>	<b>\$19,680,000</b>	<b>\$16,500,000</b>	<b>\$14,310,000</b>	<b>\$16,810,000</b>	<b>\$ 113,012,500</b>

## 5200-700 - Sewer Citywide Ongoing Cure In Place Pipe (CIPP) Project

<b>Project Number:</b>	WWM-2012-4	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

Rehabilitation of damaged pipe using a polyester felt liner impregnated with a resin that hardens when heated. This method of pipeline rehabilitation does not need the typical open trench excavation and paving by relining the pipelines in place and usually is finished within two days per location.

### Justification

Many of the City's sewer lines are approaching 75-100 years of age. Deteriorated pipelines are identified by inspecting sewer lines with remote inspection cameras. CIPP (cured in place pipe) is a method that rehabilitates these damaged pipes using a polyester felt liner impregnated with a resin that hardens when heated via steam, hot water, or UV curing. Essentially, CIPP constructs a new pipe within a damaged pipe without excavation. Many of the existing older sewers are made of vitrified clay that is susceptible to cracking and/or infiltration at the joints. Excavation to replace sewer pipes in congested streets is very expensive. CIPP is a cost-effective method to rehabilitate these types of pipes. The purpose of this project is to reduce operation and maintenance costs by replacing damaged and leaking pipes.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 580,000	\$ 600,000	\$ 620,000	\$ 640,000	\$ 660,000	\$ 3,100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 580,000</b>	<b>\$ 600,000</b>	<b>\$ 620,000</b>	<b>\$ 640,000</b>	<b>\$ 660,000</b>	<b>\$ 3,100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ 580,000	\$ 600,000	\$ 620,000	\$ 640,000	\$ 660,000	\$ 3,100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 580,000</b>	<b>\$ 600,000</b>	<b>\$ 620,000</b>	<b>\$ 640,000</b>	<b>\$ 660,000</b>	<b>\$ 3,100,000</b>

## 5200-700 - Sewer Public Sewer Extensions

<b>Project Number:</b>	WWM-2012-11	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

Installation of new public mains in City Right of Ways increases sewer line capacity to eliminate existing private sewers and septic tanks within the City of Spokane's limits.

### Justification

Private sewers have been built in many locations in the City but have not been maintained. Often property owners do not know they are connected to a private sewer line. These sewers present a risk to all City citizens if leakage and failures occur. In some locations, properties are still on septic tank systems. This project would extend new public sewers to intercept existing private sewers in Public Right of Ways to be part of the City's public sewer system as directed by the Director of Wastewater. Septic tanks could be eliminated by extending public sewers sort distances to adjacent areas not yet served.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.6 Management Plans  
CFU 2.1 Available Public Facilities  
CFU 5.1 On-Site Wastewater Disposal

### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Reserves Sewer Fund	\$ 210,000	\$ 210,000	\$ 220,000	\$ 220,000	\$ 230,000	\$ 250,000	\$ 1,340,000
<b>Total</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>\$ 230,000</b>	<b>\$ 250,000</b>	<b>\$ 1,340,000</b>

### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Construction Sewer Fund	\$ 210,000	\$ 210,000	\$ 220,000	\$ 220,000	\$ 230,000	\$ 250,000	\$ 1,340,000
<b>Total</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>\$ 230,000</b>	<b>\$ 250,000</b>	<b>\$ 1,340,000</b>

## 5200-700 - Sewer Rehabilitation Project Fund

<b>Project Number:</b>	WWM-2012-13	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

Construction for unscheduled repairs and replacements of existing aged systems to meet demands of Integrated Capital Management (ICM) projects.

### Justification

This project makes funds available for repairs from external or internal damaged pipe or sags within the pipe and to replace existing systems in conjunction with ICM projects.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 5.4 Groundwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 280,000	\$ 350,000	\$ 280,000	\$ 320,000	\$ 330,000	\$ 320,000	\$ 1,880,000
<b>Total</b>		<b>\$ 280,000</b>	<b>\$ 350,000</b>	<b>\$ 280,000</b>	<b>\$ 320,000</b>	<b>\$ 330,000</b>	<b>\$ 320,000</b>	<b>\$ 1,880,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 280,000	\$ 350,000	\$ 280,000	\$ 320,000	\$ 330,000	\$ 320,000	\$ 1,880,000
<b>Total</b>		<b>\$ 280,000</b>	<b>\$ 350,000</b>	<b>\$ 280,000</b>	<b>\$ 320,000</b>	<b>\$ 330,000</b>	<b>\$ 320,000</b>	<b>\$ 1,880,000</b>



## 5200-700 - Sewer Bio-Infiltration System Rehabilitation

<b>Project Number:</b>	WWM-2012-22	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

These projects will restore design depth of the on-site treatment systems known as 208 grass swales. 208 grass swales provide additional capacity by replacing soils and vegetation (grass) of the existing bio-infiltration swales and restore proper treatment functions as designed.

### Justification

'Bio-Infiltration Systems' or grass percolation areas are commonly known as "grassy swales" or "208 swales". The City maintains approximately ten acres of grass percolation areas along arterial streets that treat and dispose of stormwater. City staff performs regular maintenance in order to maintain the effectiveness of these facilities. Bio-infiltration systems are expected to need rehabilitation about every 20 years. This project provides for substantial rehabilitation efforts along arterials. The purpose of this project is to restore storage volumes, stormwater treatment capacity, and infiltration capacity.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 5.3 Stormwater  
NE 1.2 Stormwater Techniques

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 180,000	\$ 190,000	\$ 200,000	\$ 500,000	\$ 550,000	\$ 580,000	\$ 2,200,000
<b>Total</b>		<b>\$ 180,000</b>	<b>\$ 190,000</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ 550,000</b>	<b>\$ 580,000</b>	<b>\$ 2,200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 180,000	\$ 190,000	\$ 200,000	\$ 500,000	\$ 550,000	\$ 580,000	\$ 2,200,000
<b>Total</b>		<b>\$ 180,000</b>	<b>\$ 190,000</b>	<b>\$ 200,000</b>	<b>\$ 500,000</b>	<b>\$ 550,000</b>	<b>\$ 580,000</b>	<b>\$ 2,200,000</b>

## 5200-700 - Sewer Large Line Rehabilitation from Hydrogen Sulfide Damage

<b>Project Number:</b>	WWM-2012-276	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

Line sewer pipes and manholes have been damaged by hydrogen sulfide. They are at risk of failure and must be rehabilitated to prolong their service life. The most cost-effective method to accomplish this rehabilitation is with the CIPP (cured in place pipe) process.

### Justification

Hydrogen sulfide is a gas that is generated by the decomposition of wastewater and its byproduct is sulfuric acid. Sulfuric acid is eroding many of the concrete sewer pipes and manholes within the City. This erosion is occurring to the extent that pipes are collapsing and being structurally compromised because of it. These pipes which are eroded will be lined with the CIPP method which is an inert material. Other pipes may need to be lined to limit risk due to other project construction, infiltration, or severe cracking. Repairs will be identified from structural holes within the pipes.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 370,000	\$ 380,000	\$ 390,000	\$ 400,000	\$ 420,000	\$ 1,960,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ 380,000</b>	<b>\$ 390,000</b>	<b>\$ 400,000</b>	<b>\$ 420,000</b>	<b>\$ 1,960,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ 370,000	\$ 380,000	\$ 390,000	\$ 400,000	\$ 420,000	\$ 1,960,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ 380,000</b>	<b>\$ 390,000</b>	<b>\$ 400,000</b>	<b>\$ 420,000</b>	<b>\$ 1,960,000</b>

## 5200-700 - Sewer Serpentex Biosolids Conveyor Replacement

<b>Project Number:</b>	WWM-2012-354	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	District 3

### Description

Replacement of the Serpentex Biosolids Conveyor Systems.

### Justification

This conveyor system takes solids that come from the digesters and moves them to the biosolids trucks for transport to the field application sites. The solids are processed by the belt filter presses. Many parts of the equipment wear out over time and through use. A complete rebuild of the equipment is needed every 10 to 15 years. The conveyors have been rebuilt as much as possible and now the main structure is failing and needs replacement. The replacement of the conveyors is necessary to ensure that biosolids can be removed, transported from RPWRF, and maintain compliance with permitting. There are two conveyors. They will be rebuilt in consecutive years.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

## 5200-700 - Sewer Perforated Plate Replacement

<b>Project Number:</b>	WWM-2012-400	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	District 3

### Description

Replacement of perforated plates in the headworks of the Advanced Wastewater Treatment Plant (AWWTP).

### Justification

The perforated plates in the plant headworks rotate through the influent stream and screen out debris that would otherwise be carried into the plant treatment process. These plates used to wear out about every three years. Through recent modification of the guides, the wear on them is much less and is expected to nearly double their useful life, saving hundreds of thousands of dollars over that time.

### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

## 5200-700 - Sewer

### RPWRF Building Exterior Rehabilitation and Improvements

<b>Project Number:</b>	WWM-2014-112	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2014	<b>Region:</b>	District 3

#### Description

Replace and upgrade the solids process building and a few other buildings exterior; including roofs, windows, insulation, snow canopies, loading docks, and stairways.

#### Justification

The solids process building exterior is a metal skin over steel framework and was originally constructed in 1975 through 1977, with a small portion replaced in 2004. It is reaching the end of its service life. Water damage caused by weather has occurred and is a great concern for the building integrity and equipment. Plant control system and solid processing system are housed here. In addition, there are chemicals and lab equipment housed in the building that are becoming at risk. Several smaller buildings of similar age and condition are also in need exterior rehabilitation.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 5,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

## 5200-700 - Sewer Inflow and Infiltration (I/I) Reduction/ Net Enviro. Benefit

<b>Project Number:</b>	WWM-2014-113	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2014	<b>Region:</b>	Multiple

### Description

This project will use Cured In Place Pipe (CIPP) techniques to reline pipes throughout the City to reduce infiltration & inflow (I&I) from groundwater and river sources which is required to meet the net environmental benefit requirement for the Next Level Treatment (NLT).

### Justification

The City has found by line monitoring that portions of the sewer system have river and groundwater influences which flow through joints and cracks into the City system. This project will use CIPP (cured in place pipe) techniques to reline these pipe sections. Infiltration and Inflow (I&I) must be reduced in combined sewer basins to achieve the net environmental benefit (NEB) basis granted by Department of Ecology. NEB allowed Next Level of Treatment (NLT) to be a membrane facility with less capacity than the rest of the treatment plant. If this water does not enter the system, it will not require treatment and thus plant costs are lowered. Initially, excess flows during wet weather and high river periods will not receive NLT. These peak flows must be reduced so that all flow receives NLT. Otherwise, NLT will need to be expanded at a great expense. Several million gallons of water per day has been removed from the interceptor system especially during high river flows to date.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 520,000	\$ 540,000	\$ 560,000	\$ 560,000	\$ 590,000	\$ 2,770,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 520,000</b>	<b>\$ 540,000</b>	<b>\$ 560,000</b>	<b>\$ 560,000</b>	<b>\$ 590,000</b>	<b>\$ 2,770,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ 520,000	\$ 540,000	\$ 560,000	\$ 560,000	\$ 590,000	\$ 2,770,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 520,000</b>	<b>\$ 540,000</b>	<b>\$ 560,000</b>	<b>\$ 560,000</b>	<b>\$ 590,000</b>	<b>\$ 2,770,000</b>

## 5200-700 - Sewer Combination Sewer Cleaner

<b>Project Number:</b>	WWM-2014-128	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2014	<b>Region:</b>	Multiple

### Description

These trucks are used to clean large sewer lines throughout the city and assist other departments with construction or general pumping requirements. Purchase plan is two trucks in 2025, one in 2029, and one in 2030.

### Justification

To maintain the integrity and the capacity of the sanitary sewer system.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 1,430,000	\$ -	\$ -	\$ -	\$ 715,000	\$ 715,000	\$ 2,860,000
<b>Total</b>		<b>\$ 1,430,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 715,000</b>	<b>\$ 715,000</b>	<b>\$ 2,860,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 1,430,000	\$ -	\$ -	\$ -	\$ 715,000	\$ 715,000	\$ 2,860,000
<b>Total</b>		<b>\$ 1,430,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 715,000</b>	<b>\$ 715,000</b>	<b>\$ 2,860,000</b>

## 5200-700 - Sewer 100 KW Generator 2026

<b>Project Number:</b>	WWM-2014-137	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2014	<b>Region:</b>	Multiple

### Description

This generator can be used for both Wastewater and Water emergencies.

### Justification

To maintain the capacity of the sewer pipes and to fill freshwater tanks during periods without power, such as the last windstorm.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 3.4 Natural and Man-Made Disasters  
CFU 5.4 Groundwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>



## 5200-700 - Sewer Biosolids Tractor

<b>Project Number:</b>	WWM-2015-111	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	District 3

### Description

Equipment being replaced is a biosolids tractor.

### Justification

Biosolids generated at the Riverside Park Water Reclamation Facility are applied to private farmland in accordance with Federal and State regulations. Replacement of biosolids application equipment is necessary to maintain the reliability necessary to meet biosolids application regulations. The tractor used to spread the solids in the farm fields is used heavily in rough conditions due to the daily requirements of our permits. The service life of this tractor is anticipated to be around 15 to 20 years before replacement is necessary.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency  
CFU 5.5 Waste Reduction and Recycling

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ 410,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ -	\$ -	\$ 410,000	\$ -	\$ -	\$ 410,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,000</b>

## 5200-700 - Sewer Sundance IX Forcemain Replacement

<b>Project Number:</b>	WWM-2016-37	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 3

### Description

The existing 6-inch Plastic (PVC) forcemain was installed in 1993. This project will replace this PVC pipe with a 6-inch ductile iron pipe. Approximately 1,100-feet of forcemain will be replaced. Pavement patching will occur where necessary in Skagit Ave. TDH=66'. Delayed a couple years until 2026 to see how Sundance Plese Seven Mile development occurs, which may install a regional lift station to receive flows via gravity from Sundance IX.

### Justification

Older PVC forcemain are prone to splitting and failure. Replacing these pipes with ductile iron, increases the life expectancy of the forcemain and reduces the risk of the pipes failure and sewerage spilling to ground.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 80,000	\$ 770,000	\$ -	\$ -	\$ -	\$ 850,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 770,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ 80,000	\$ 770,000	\$ -	\$ -	\$ -	\$ 850,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 770,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 850,000</b>

## 5200-700 - Sewer Meadow Glen Forcemain Replacement

<b>Project Number:</b>	WWM-2016-39	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 3

### Description

The existing 4-inch PVC forcemain was installed in 1994. This project will replace this PVC pipe with a 4-inch ductile iron pipe. The length of the forcemain is approximately 1,300 feet. Pavement patching will occur in both Arrowhead and Bedford. TDH=24'

### Justification

Older PVC forcemains are prone to splitting and breaking. Replacing these pipes with ductile iron, increases the life expectancy of the forcemain and reduces the risk of the pipe failure.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000
<b>Total</b>		<b>\$ 390,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 390,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 390,000
<b>Total</b>		<b>\$ 390,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 390,000</b>

## 5200-700 - Sewer Lift Station Repair and Upgrade Fund

<b>Project Number:</b>	WWM-2016-41	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	Multiple

### Description

Wastewater Management department owns, operates, and maintains twenty-nine lift stations throughout the City. Many of these lift stations are in need of various age-related repairs. This fund provides money to make those repairs and upgrades.

### Justification

Lift stations are a critical part of the City's wastewater infrastructure. Located at low points, the lift stations are required to 'lift' sanitary sewage to an elevation that it can flow via gravity to the RPWRF. If the lift stations stop functioning, the sewage backs up into citizens homes and or flows out manholes onto streets and the ground. Upgrading these stations with new pumps, electrical controls, and monitors allows the uninterrupted service to those homes and businesses connected to them. The lift stations currently identified for repair will be defined for design and construction based on condition assessments.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 5.4 Groundwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 350,000	\$ 360,000	\$ 370,000	\$ 380,000	\$ 400,000	\$ 420,000	\$ 2,280,000
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ 360,000</b>	<b>\$ 370,000</b>	<b>\$ 380,000</b>	<b>\$ 400,000</b>	<b>\$ 420,000</b>	<b>\$ 2,280,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 350,000	\$ 360,000	\$ 370,000	\$ 380,000	\$ 400,000	\$ 420,000	\$ 2,280,000
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ 360,000</b>	<b>\$ 370,000</b>	<b>\$ 380,000</b>	<b>\$ 400,000</b>	<b>\$ 420,000</b>	<b>\$ 2,280,000</b>

## 5200-700 - Sewer Plant-wide Supply Fan Upgrade/Replacement (Occupied Spaces)

<b>Project Number:</b>	WWM-2016-121	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 3

### Description

Upgrading and replacing HVAC supply fans.

### Justification

This project will replace HVAC (Heating, Ventilation, and Air Conditioning) fans throughout the treatment plant that supply air to the occupied spaces; where staff work areas are. The existing fans were part of the original plant construction done in the 1970's and are now at or beyond the end of their service lives. They are breaking down, no longer running efficiently, and do not supply the volume of filtered air needed. Existing fans will be replaced, three or four per year until the failing fans are upgraded.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 120,000	\$ 120,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 140,000	\$ 770,000
<b>Total</b>		<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 140,000</b>	<b>\$ 770,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 120,000	\$ 120,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 140,000	\$ 770,000
<b>Total</b>		<b>\$ 120,000</b>	<b>\$ 120,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>\$ 140,000</b>	<b>\$ 770,000</b>

## 5200-700 - Sewer

### Air Handling Units Supply and Exhaust (non-occupied)

<b>Project Number:</b>	WWM-2016-122	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 3

#### Description

Replacement and upgrade of air handling units supply and exhaust fans for non-occupied areas.

#### Justification

These fans supply air and ensure air exchanges, necessary for a safe work environment, to spaces in the plant where staff goes, but is not permanently stationed (non-occupied). The existing fans were installed in the 70's and are at the end of their service life. Several have quit working or are under performing. Units will be prioritized and replaced in sequence of greatest need.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 210,000	\$ 210,000	\$ 1,120,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 1,120,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 150,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 210,000	\$ 210,000	\$ 1,120,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 1,120,000</b>

## 5200-700 - Sewer Critical Digester Expansion Joint Replacement

<b>Project Number:</b>	WWM-2017-43	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 3

### Description

This project will replace expansion joints before they fail and cause major damage, hazards, and/or expense at the treatment facility.

### Justification

The piping systems that transport sludge and other liquids between treatment plant facilities have expansion joints to absorb vibrations and small movements so the piping itself does not fail. These expansion joints need to be replaced before they fail as part of regular maintenance.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>

## 5200-700 - Sewer Mechanical Sewer Rodders

<b>Project Number:</b>	WWM-2017-75	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	Multiple

### Description

Replace equipment for working on storm and sewer pipes.

### Justification

Maintain utilities for our customers.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.4 Groundwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 400,000	\$ -	\$ 420,000	\$ -	\$ 440,000	\$ 1,260,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ 440,000</b>	<b>\$ 1,260,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ 400,000	\$ -	\$ 420,000	\$ -	\$ 440,000	\$ 1,260,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 420,000</b>	<b>\$ -</b>	<b>\$ 440,000</b>	<b>\$ 1,260,000</b>



## 5200-700 - Sewer Liquid Disinfection Building Reskinning

<b>Project Number:</b>	WWM-2017-120	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 3

### Description

This project would reroof and reside the existing Liquid Disinfection Building at the Riverside Park Water Reclamation Facility (RPWRF).

### Justification

The Liquid Disinfection Building is experiencing roofing and siding failures, allowing weather and water exposure of critical equipment including electrical controls. Reskinning will preserve critical function of plant equipment as well as improving aesthetics of the facility to match the approved master plan. Reskinning will also allow for modifications to facilitate easier removal and replacement of equipment housed inside. Currently replacement of some equipment is not possible.

### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 3,850,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,850,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ -	\$ 350,000	\$ 3,500,000	\$ -	\$ -	\$ 3,850,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 3,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,850,000</b>

## 5200-700 - Sewer Mallon Avenue, Monroe to Howard, Stormwater Management

<b>Project Number:</b>	WWM-2018-75	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

### Description

This project will provide treatment and potential retention of stormwater prior to discharging back into the existing separated storm system. This is an integrated project.

### Justification

This project will improve the water quality in the Spokane River. Treatment will be provided prior to discharging the runoff. This untreated runoff currently drains through an MS4 to the Spokane River.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 3.2 Utility Installations  
CFU 5.3 Stormwater  
NE 1.2 Stormwater Techniques

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 600,000	\$ -	\$ 660,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 660,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 600,000	\$ -	\$ 660,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 660,000</b>

## 5200-700 - Sewer Boiler Burners and Controls

<b>Project Number:</b>	WWM-2018-110	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 3

### Description

Plant boilers 1, 2, and 3 need new burners and controls to maintain their functionality. Without the replacements, the existing boilers need to be extensively rebuilt.

### Justification

The existing burners are worn to the point where they no longer function properly. The existing burners and controls are outdated enough that they are obsolete. New repair parts are not available. Therefore, they can only be kept operational by acquiring used parts. New burners and controls are needed to ensure reliability and to meet current emissions and safety standards.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>

## 5200-700 - Sewer

### NSC Planning - Interstate 90 to Sprague Avenue

<b>Project Number:</b>	WWM-2019-9	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 2

#### Description

Utility planning for relocation or protection of stormwater facilities impacted by the planned North Spokane Corridor (NSC) construction. Examine opportunities for stormwater separation and treatment.

#### Justification

To relocate or protect stormwater facilities due to conflicts with planned North Spokane Corridor construction. Separate and treat stormwater.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 3.2 Utility Installation  
 CFU 3.3 Utilities Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 20,000
<b>Total</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 20,000
<b>Total</b>		<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

## 5200-700 - Sewer Catch Basin Cleaner Trucks

<b>Project Number:</b>	WWM-2019-20	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Multiple

### Description

These trucks are used to clean stormwater inlets throughout the city and assist other departments with construction or general pumping requirements. Purchasing plan is for two trucks in 2024, one in 2026, and one in 2027.

### Justification

To maintain the integrity and the capacity of the stormwater system.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 1,250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 625,000</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ 625,000	\$ 625,000	\$ -	\$ -	\$ -	\$ 1,250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 625,000</b>	<b>\$ 625,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,250,000</b>

## 5200-700 - Sewer NSC Planning - Interstate 90 to Sprague Avenue

<b>Project Number:</b>	WWM-2019-29	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 2

### Description

Utility planning for relocation, protection, or upgrade of wastewater utility facilities impacted by the planned North Spokane Corridor (NSC).

### Justification

To relocate or protect wastewater facilities due to conflicts with planned North Spokane Corridor construction.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.6 Management Plans  
CFU 3.2 Utility Installations

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 40,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 40,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>

## 5200-700 - Sewer

### NSC Planning - Sprague Avenue to Spokane River

<b>Project Number:</b>	WWM-2019-46	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Multiple

#### Description

Utility planning for relocation, protection, or upgrade of wastewater utility facilities near the planned North Spokane Corridor. This planning work began in 2021 and will continue through 2026.

#### Justification

To relocate or protect wastewater facilities due to conflicts with planned North Spokane Corridor construction.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
 CFU 3.2 Utility Installations  
 CFU 3.3 Utilities Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
<b>Total</b>		<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000</b>

## 5200-700 - Sewer Biofilter Media Replacement

<b>Project Number:</b>	WWM-2019-56	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 3

### Description

The scheduled replacement of the bark media in the odor control Biofilter beds that scrub odors from the air out of the sludge handling building.

### Justification

The Biofilter removes the strong odors that come from the sludge processing building. The media used to absorb odors is simply bark, which over time decomposes and loses its ability to continue to scrub the air. Routine replacement of the media is required every few years to maintain proper function of the facility.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 140,000	\$ 150,000	\$ -	\$ -	\$ 170,000	\$ 460,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 460,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ 140,000	\$ 150,000	\$ -	\$ -	\$ 170,000	\$ 460,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 140,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 170,000</b>	<b>\$ 460,000</b>



## 5200-700 - Sewer Turblex Blower Service

<b>Project Number:</b>	WWM-2019-67	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 3

### Description

The project is the in-depth, full servicing of the aeration basin (AB) blowers.

### Justification

The AB blowers provide the air to maintain dissolved oxygen levels needed for the activated sludge process. They are complex turbo blowers. Factory service is required in 5-year intervals on each of the blowers.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## 5200-700 - Sewer Silo Digester No. 3 Mixing System

<b>Project Number:</b>	WWM-2019-71	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 3

### Description

This project would add a mixing system to Silo Digester No. 3.

### Justification

Silo Digester No. 3 can only be used as a secondary digester as it has no heating system currently. After the initial running of this digester, it was confirmed that without a mixing system grit and other heavy material settled several feet thick on the bottom. This requires difficult, expensive, and potentially dangerous cleaning efforts. A mixing system like the other digesters will alleviate this problem.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 450,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,450,000
<b>Total</b>		<b>\$ 450,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,450,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 450,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,450,000
<b>Total</b>		<b>\$ 450,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,450,000</b>

## 5200-700 - Sewer NSC - I-90 Sewer Interceptor Crossings

<b>Project Number:</b>	WWM-2020-16	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

### Description

Realignment and extension of sewer mains in Stone St. (66-inch), Lee St. (24-inch), and Rebecca St. (48-inch) to support the North Spokane Corridor (NSC) trumpet area and 2nd Ave realignment. Manholes to be installed as needed. Casing pipes will be required for directional boring I-90 sewer main crossings per WSDOT.

### Justification

This project will be completed in support of the NSC.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 3.2 Utility Installations  
CFU 3.3 Utilities Coordination

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 4,000,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000
<b>Total</b>		<b>\$ 4,000,000</b>	<b>\$ 3,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 4,000,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ 7,300,000
<b>Total</b>		<b>\$ 4,000,000</b>	<b>\$ 3,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,300,000</b>

## 5200-700 - Sewer

### NSC - I-90 Sewer Utility Impacts

<b>Project Number:</b>	WWM-2020-17	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

#### Description

Collection system re-routes and abandonments needed within the vicinity of I-90 to support North Spokane Corridor (NSC) construction. Major elements of work to include, installation of new sewer main along 2nd Ave (Thor St. to Stone St.), abandonment/removal of lines within NSC Trumpet interchange footprint and 3rd Ave, and new sewer lateral connections to maintain service to existing customers, as needed.

#### Justification

This project will be completed in support of the NSC I-90 to Sprague Ave. project. This project will be designed by the City and constructed as part of WSDOT's project for this phase of the NSC; as such, the costs reflected herein represent the design costs only incurred by the city and reimbursed by WSDOT.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 3.2 Utility Installation
- CFU 3.3 Utilities Coordination

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
<b>Total</b>		<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
<b>Total</b>		<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>

## 5200-700 - Sewer 1-Ton Dump Truck Purchase

<b>Project Number:</b>	WWM-2020-27	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

### Description

This truck is used for a variety of small construction projects by multiple crews. Plan is for one truck in 2024, one in 2027, and one in 2029.

### Justification

To maintain, repair, and rehabilitate sanitary and stormwater infrastructure.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ 110,000	\$ -	\$ 125,000	\$ -	\$ 235,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 235,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ -	\$ 110,000	\$ -	\$ 125,000	\$ -	\$ 235,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 235,000</b>

## 5200-700 - Sewer Skidsteer

<b>Project Number:</b>	WWM-2020-28	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

### Description

This equipment is used to maintain and rehabilitate our existing sanitary and stormwater collections systems.

### Justification

This equipment helps us to maintain the capacity of our aging wastewater and stormwater collections systems.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## 5200-700 - Sewer Heavy Construction Van

<b>Project Number:</b>	WWM-2020-31	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

### Description

This vehicle is used to carry construction equipment, supplies, and safety equipment to jobsites for construction crews to work out of while repairing and rehabilitating our existing sanitary and stormwater collection systems.

### Justification

To maintain the capacity of the aging wastewater and stormwater collection systems.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## 5200-700 - Sewer Sewer Line Replacement

<b>Project Number:</b>	WWM-2020-39	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

### Description

Sanitary pipes needing to be replaced due to deterioration of pipe and sags within pipe sections throughout the city.

### Justification

As sanitary lines are deteriorating and have major sags in them causing H2S issues and the need for frequent maintenance to prevent plugging. The increased frequency in cleaning is also causing wear to the pipe.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 180,000	\$ 230,000	\$ 240,000	\$ 250,000	\$ 260,000	\$ 270,000	\$ 1,430,000
<b>Total</b>		<b>\$ 180,000</b>	<b>\$ 230,000</b>	<b>\$ 240,000</b>	<b>\$ 250,000</b>	<b>\$ 260,000</b>	<b>\$ 270,000</b>	<b>\$ 1,430,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 180,000	\$ 230,000	\$ 240,000	\$ 250,000	\$ 260,000	\$ 270,000	\$ 1,430,000
<b>Total</b>		<b>\$ 180,000</b>	<b>\$ 230,000</b>	<b>\$ 240,000</b>	<b>\$ 250,000</b>	<b>\$ 260,000</b>	<b>\$ 270,000</b>	<b>\$ 1,430,000</b>



## 5200-700 - Sewer Wind River Force Main Replacement

<b>Project Number:</b>	WWM-2020-44	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 3

### Description

The existing 3,200 feet of 6-inch plastic (PVC) forcemain and 940 feet of 4-inch plastic (PVC) was installed in 1990. This project will replace the PVC pipe with ductile iron pipe. Approximately 4,100 feet of forcemain will be replaced. If the Sundance Place Seven Mile Regional Lift station proceeds as developer plans, this may be changed into a gravity sewer project diverting Wind River flows to trunk feeding the proposed Seven Mile regional Lift Station. Delayed - to start in 2026.

### Justification

Older PVC forcemains are prone to splitting and failure. Replacing these pipes with ductile iron, increases the life expectancy of the forcemain and reduces the risk of the pipes failure and sewerage spilling to ground.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 2.1 Available Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 130,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,430,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,430,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ 130,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,430,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ 1,300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,430,000</b>

## 5200-700 - Sewer Regal - 42nd to 44th Sewer Replacement

<b>Project Number:</b>	WWM-2020-46	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

### Description

685' of 8' concrete sewer pipe need to be replaced due to deterioration of pipe and sags within pipe sections. Stormwater Infrastructure may need some upgrades.

### Justification

The 8' sanitary lines are deteriorating and have major sags in them causing H2S issues and the need for frequent maintenance to prevent plugging. The increased frequency in cleaning is also causing wear to the pipe.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
<b>Total</b>		<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 290,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 290,000
<b>Total</b>		<b>\$ 290,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 290,000</b>

## 5200-700 - Sewer Emergency Overflow Modifications for Digesters 4 and 5

<b>Project Number:</b>	WWM-2020-74	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 3

### Description

This project would increase the capacity of the emergency overflow system for Digesters 4 and 5. If this project gets moved out there is a risk that could be taken. The overflows were designed too small, therefore, if the digester has a rapid volume expansion, it will cause explosion of digester.

### Justification

Digesters can experience a rapid volume expansion of the sludge they contain. Without properly sized emergency overflows, this can lead to failure of the digester vessel itself. The existing overflow system does not have the capacity to relieve the pressure of a significant expansion event.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Total</b>		<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
<b>Total</b>		<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000,000</b>

## 5200-700 - Sewer Crestline Ct. Forcemain Replacement

<b>Project Number:</b>	WWM-2020-1523	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

### Description

The existing 8-inch plastic (SDR 26 PVC) force main 740LF was installed in 1984. This project will replace this PVC pipe with an 8-inch ductile iron pipe. The force main is approximately 750-feet long. Pavement patching will occur in the area of Crestline Ct. and Illinois where necessary. There is a railroad under crossing that may add expense if larger casing is needed.

### Justification

Older PVC force mains, especially when not C-900 PVC, are prone to splitting and failing. Replacing these pipes with ductile iron increases the life expectancy of the force main and reduces the risk of the pipes failure which prevents sewage from spilling.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 3.3 Utilities Coordination

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ 65,000	\$ 600,000	\$ -	\$ -	\$ 665,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 665,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ -	\$ 65,000	\$ 600,000	\$ -	\$ -	\$ 665,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 665,000</b>

## 5200-700 - Sewer Drywell Rehabilitation in Wellhead Protection Zones

<b>Project Number:</b>	WWM-2021-20	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

### Description

There are drywells located within wellhead protection zones that do not meet current Underground Injection Control (UIC) requirements. This project will rehabilitate or replace those drywells to meet current requirements and help protect the aquifer.

### Justification

This project is necessary to protect the aquifer from contamination.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 5.3 Stormwater  
CFU 5.4 Groundwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 46,875	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -	\$ 1,046,875
Grant	Integrated Capital Management	140,625	750,000	750,000	750,000	750,000	-	3,140,625
<b>Total</b>		<b>\$ 187,500</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 4,187,500</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ 187,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,500
Construction	Integrated Capital Management	-	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
<b>Total</b>		<b>\$ 187,500</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 4,187,500</b>

## 5200-700 - Sewer Closed Circuit Television Inspection Trucks

<b>Project Number:</b>	WWM-2021-28	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

### Description

This truck is used to inspect all new stormwater and sanitary sewer pipes as well as routine inspection of existing infrastructure for blockages and structural condition.

### Justification

To maintain the capacity and integrity of the wastewater collection system.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 5.4 Groundwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,050,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ -	\$ 1,050,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,050,000</b>

## 5200-700 - Sewer 10 Yard Dump Trucks

<b>Project Number:</b>	WWM-2021-29	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

### Description

These trucks are used in the repair process of sanitary and storm sewer systems throughout the city and assist other departments with construction or snow removal requirements.

### Justification

To maintain the integrity and the capacity of the sanitary sewer system.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ -	\$ 300,000	\$ 600,000	\$ -	\$ 900,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ -	\$ -	\$ 300,000	\$ 600,000	\$ -	\$ 900,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 900,000</b>

## 5200-700 - Sewer WWC SCADA Equipment Upgrades

<b>Project Number:</b>	WWM-2021-37	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

### Description

Replace and upgrade existing SCADA equipment

### Justification

Equipment will reach end of support and will need to be replaced and upgraded

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 120,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 270,000
<b>Total</b>		<b>\$ 120,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 120,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 270,000
<b>Total</b>		<b>\$ 120,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 30,000</b>	<b>\$ 270,000</b>



## 5200-700 - Sewer Engineer Tech Equipment

<b>Project Number:</b>	WWM-2021-46	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

### Description

Upgrade existing GPS equipment and new LIDAR capability used by engineering techs to locate and map assets.

### Justification

Engineering techs need to be able to accurately locate and measure assets for consistent and accurate map of infrastructure.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
<b>Total</b>		<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
<b>Total</b>		<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>

## 5200-700 - Sewer Biosolids Front-End Loader

<b>Project Number:</b>	WWM-2021-72	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 3

### Description

Equipment being replaced is a biosolids front-end loader.

### Justification

Biosolids generated at the Riverside Park Water Reclamation Facility are applied to private farmland in accordance with Federal and State regulations. Replacement of equipment used to move biosolids is necessary to maintain the reliability necessary to meet biosolids application regulations. This project is the purchase of a front-end loader to replace the one that has reached the end of its service life. The loader is used in rough conditions including daily use, rough dirt roads and fields. The service life is approximately five to six years.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 5.5 Waste Reduction and Recycling

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 320,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 320,000	\$ -	\$ 320,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 320,000</b>	<b>\$ -</b>	<b>\$ 320,000</b>

## 5200-700 - Sewer CSO 10/12/Cochran Outfall Repair

<b>Project Number:</b>	WWM-2021-1524	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 3

### Description

Repair the existing Combined Sewer Overflow (CSO) 10/12/Cochran Stormwater outfall pipes and headwall.

### Justification

Outfall pipe and headwall is made of concrete, but not all sections have reinforcing steel. Some sections have started to develop severe cracks and settle due to erosion from river morphology. Repair of outfall pipe and headwall has not been incorporated into other CSO and stormwater projects to expedite their construction.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ 60,000	\$ 500,000	\$ -	\$ -	\$ 560,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ -	\$ 60,000	\$ 500,000	\$ -	\$ -	\$ 560,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 560,000</b>

## 5200-700 - Sewer Exterior Cladding Replacement for Digester Eggs 4 and 5

<b>Project Number:</b>	WWM-2021-1539	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

### Description

Digester Eggs 4 and 5 have an exterior cladding system that is failing and needs replacement to continue operating.

### Justification

The exterior of the digester eggs is covered by metal sheeting that is failing and sections are falling off. This creates both a safety hazard and a risk to the facility. Repairs are being worked on, but a system replacement is necessary in order to extend the useful life of the assets.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 400,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 400,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,400,000</b>

## 5200-700 - Sewer Cheney-Spokane Rd Sewer

<b>Project Number:</b>	WWM-2022-1486	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

### Description

This project will construct approximately 4500 linear feet of 21-inch sewer along Cheney-Spokane Road as part of the Marshall Road water project.

### Justification

The project is required for planned future development adjacent to Cheney-Spokane Road.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.6 Management Plans
- CFU 2.1 Available Public Facilities
- CFU 3.3 Utilities Coordination

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-700 - Sewer North Spokane Corridor - 3rd Ave Sewer Reroutes

<b>Project Number:</b>	WWM-2022-1497	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

### Description

This project is a sewer realignment on 3rd Ave to enable future North Spokane Corridor (NSC) connection on the I-90 corridor. This project will be delivered as part of WSDOT's design-build for this phase of the NSC; as such, the costs reflected herein represent the design costs incurred by the city and reimbursed by WSDOT.

### Justification

This project supports the overall NSC. The City will work on this project in collaboration with the Washington State Department of Transportation (WSDOT). This specific project will be delivered as part of the overall design-build contract administered by WSDOT.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 3.2 Utility Installations
- CFU 3.3 Utilities Coordination
- CFU 4.3 Underground Utilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## 5200-700 - Sewer NW Blvd & Assembly Diversion Modification & PW2 Air Gap

<b>Project Number:</b>	WWM-2022-1517	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 3

### Description

This project has two phases. The first phase is to modify the sewer diversion structure at NW Blvd & Assembly that was created in the 1980s during the storm separation projects. This project will improve sewer hydraulics as pipes transition to steep slope down the hill to Aubrey L White. The second phase will add an air gap with enclosure for source water at the Riverside Park Wastewater Reclamation Facility (RPWRF) in the plant water 2 (PW2) and plant water 3 (PW3) systems. These will be co-located on City property at NW Blvd & Assembly.

### Justification

Eliminate potential dry weather overflows and reduce or eliminate daily pumping requirements for PW2 and PW3 RPWRF plant water. This project is necessary to remove untreated relief wastewater from the Spokane River and improve water quality.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.4 Use of Existing Structures  
CFU 2.1 Adequate Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 75,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 375,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Sewer Fund	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
Construction	Sewer Fund	-	-	300,000	-	-	-	300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 375,000</b>

## 5200-700 - Sewer Manhole Rehab (Cure-in-Place)

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<b>Project Number:</b>	WWM-2022-1521	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

This project will use Cured In Place (CIP) techniques to reline manholes with trenchless methods (polyester felt liner impregnated with a resin or spray-on epoxy/mortar) throughout the City. First, reduce infiltration & inflow (I&I) from groundwater and river sources into catch basins or manholes to help meet the net environmental benefit requirement for the Next Level Treatment (NLT). Second, shore up manholes or other structures that have been damaged by hydrogen sulfide and are at risk of failure and must be rehabilitated to prolong their service life. Third, retrofit seep catch basins (with holes in them) or non-compliant drywells to be sealed and meet regulatory requirements for two-stage pre-settling device and capture street runoff contaminants/oil prior to reaching the subsurface or downstream sewers. These will be used in conjunction with existing or added drywells that are affected downstream.

### Justification

Infiltration and Inflow (I&I) must be reduced in combined sewer basins to achieve the net environmental benefit basis granted by Department of Ecology, which allowed Next Level of Treatment (NLT) to be a membrane facility with less capacity than the rest of the treatment plant. Additionally, if this water does not enter the system, it will not require treatment and thus treatment plant costs are lowered. Wet weather peak flows must be reduced to maximize NLT effectiveness. Manholes associated with Cure in Place pipe-lining efforts need to be addressed to provide a complete solution to reduce or eliminate sources of infiltration during wet season periods and particularly sewer manholes influenced by high river flows. This same technology is needed for rehabilitating deteriorating manholes in the system where hydrogen sulfide is released, thereby avoiding open-cut removing and replacing asphalt to replace manholes and structures. This method will be less disruptive to pedestrian and vehicle traffic during the repair.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.4 Ground Water



## 5200-700 - Sewer Manhole Rehab (Cure-in-Place) - Continued

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 70,000	\$ 80,000	\$ 90,000	\$ 100,000	\$ 110,000	\$ 120,000	\$ 570,000
<b>Total</b>		<b>\$ 70,000</b>	<b>\$ 80,000</b>	<b>\$ 90,000</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>	<b>\$ 120,000</b>	<b>\$ 570,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 70,000	\$ 80,000	\$ 90,000	\$ 100,000	\$ 110,000	\$ 120,000	\$ 570,000
<b>Total</b>		<b>\$ 70,000</b>	<b>\$ 80,000</b>	<b>\$ 90,000</b>	<b>\$ 100,000</b>	<b>\$ 110,000</b>	<b>\$ 120,000</b>	<b>\$ 570,000</b>

## 5200-700 - Sewer 18th & Perry Sewer Extension, 2024057

<b>Project Number:</b>	WWM-2022-1522	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

### Description

This project will construct an 8" gravity sewer pipe from 19th Ave to 18th Ave. A pipe stub from 18th is already installed, so impact to the intersection will be minimized.

### Justification

There is no public sewer main between 19th and 18th Ave in Perry St. This area is where failing septic tanks and cesspools are being used. In addition, there are private sewers in the public right-of-way that aren't being maintained and will be intercepted by this new pipe. The proposed gravity sewer will prevent multiple private sewer lift stations that are being implemented. It will also prevent environmental and public hazards as each system begins to fail. This street has fairly steep topography that lends itself to potential health impacts and nuisance to downstream neighbors.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 2.1 Available Public Facilities  
CFU 3.2 Utility Installations  
CFU 5.1 On-Site Wastewater Disposal

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
<b>Total</b>		<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280,000
<b>Total</b>		<b>\$ 280,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 280,000</b>

## 5200-700 - Sewer Soft Starts for Aeration Basins (AB) Blowers

<b>Project Number:</b>	WWM-2022-1534	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

The controllers that start and stop the blowers that provide the air to the bubbler system in the aeration basins (AB) have reached the end of their service life. They can no longer be adequately maintained and need to be replaced.

### Justification

The aeration basins are critical to the operation of the treatment plant and the treatment of wastewater. Without reliable air supply, the system would fail and the City would violate the conditions of the discharge permit. This equipment will provide operational reliability.

### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 2.1 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
<b>Total</b>		<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
<b>Total</b>		<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>

## 5200-700 - Sewer Relocate Plant Water Air Gap

<b>Project Number:</b>	WWM-2022-1535	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

To protect the City water supply, processed water used at Riverside Park Water Reclamation Facility (RPWRF) goes through an air gap and is then pressurized by pumping. To reduce the need to pump, the air gap will be relocated above the plant to the service point on NW Blvd. These changes will allow gravity to supply most of the pressure needed while preserving the system safety provided by the air gap.

### Justification

To protect the City water supply, the current system requires energy to be reduced through a pressure reducing valve. Then the water is pressurized again through pumping. Moving the location of the air gap to a higher elevation will allow the system to utilize gravity which will save energy that is wasted in the current system.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 250,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Sewer Fund	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Construction	Sewer Fund	-	-	2,000,000	-	-	-	2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>

## 5200-700 - Sewer Biosolids Storage / Alternate Disposal Study

<b>Project Number:</b>	WWM-2022-1538	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

This project will conduct a study to identify locations and methods for storing Biosolids during the winter months when we cannot field apply. The study will also identify environmentally beneficial means and methods of disposing of Biosolids.

### Justification

During the winter months Biosolids cannot be field applied and must be stored. More efficient storage methodology is being sought, as well as alternatives to field application as a means of ultimate disposal.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 5.4 Ground Water  
CFU 5.5 Waste Reduction and Recycling

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Sewer Fund	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

## 5200-700 - Sewer Headworks Bar Screen Study

<b>Project Number:</b>	WWM-2022-1541	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

Wastewater normally flows into the treatment plant through the headworks where debris, rocks, and other items are screened out before the water continues through the treatment processes. There are times when the screens get damaged by larger debris, especially during high flow events (storms). This project would investigate options and feasibility of installing a bar screen upstream of the existing screens to help protect them by removing the larger items from the flow stream entering the treatment facility.

### Justification

The fine screens that remove debris from the wastewater flow that enters the plant can be damaged by larger items. This project would investigate the ability to protect the fine screens and thus ensure operations can continue uninterrupted.

### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Sewer Fund	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-700 - Sewer Silo Digester No. 3 Exterior Cladding

<b>Project Number:</b>	WWM-2022-1542	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

When Silo Digester No. 3 was constructed, the exterior cladding was removed from the project and deferred to a date in the future. Once the mixing system for this digester is constructed as part of a separate project in the Capital Improvement Plan, the exterior cladding will be installed as originally planned.

### Justification

Exterior cladding on the silo digester will help insulate the digester, increasing operational efficiency. The exterior cladding will also match the aesthetic master plan guidelines for the entire treatment plant.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,750,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ 250,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,750,000</b>

## 5200-700 - Sewer Riverfront Park Pavillion I&I Repair

<b>Project Number:</b>	WWM-2022-1617	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 2

### Description

Significant groundwater infiltration has been discovered through broken pipe joints and manhole connections on the sewer serving the Riverfront Park Pavillion. There was an interim sleeve repair attempted in 2021 but has deteriorated. This project may need to urgently be done in 2024. [Money carried over to 2025 in case late-fall winter complications cause delay in completion.]

### Justification

Decrease flow needing to be treated at RPWRF year-round and reduction potential for interaction of sewer flow and groundwater / Spokane River backwater related to Middle Falls Dam pool.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
<b>Total</b>		<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000
<b>Total</b>		<b>\$ 80,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>



## 5200-700 - Sewer Swale & UIC Inventory & Management Assessment Study

<b>Project Number:</b>	WWM-2022-1803	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

Inventory and condition assessment of existing bioinfiltration swales and Underground Injection Control (UIC) also known as drywells. Assessment includes evaluation of management practices to identify data gaps and integrate info into maintenance database.

### Justification

Wastewater Management has identified potential programmatic data gaps from operational inconsistencies related to information routinely collected and reported for stormwater treatment facilities. If the data gaps and operational inconsistencies are identified and addressed, Wastewater Management will improve their maintenance program for sustainable practices. Also helps provide compliance with current MS4 stormwater NPDES permit requirements.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 200,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Sewer Fund	\$ 200,000	\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ 425,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425,000</b>

## 5200-700 - Sewer Septic Elimination Program

<b>Project Number:</b>	WWM-2023-1595	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

This is a program to eliminate remaining septic systems within the City and connect those services to the public sewer system.

### Justification

Septic systems can pose a risk to groundwater and public health as they age and drain fields fail.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 5.1 On-Site Wastewater Disposal  
CFU 5.4 Groundwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 2,500,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

## 5200-700 - Sewer Biosolids Dump Truck

<b>Project Number:</b>	WWM-2023-1608	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

Purchase of a new replacement biosolids dump truck. One truck needed in 2025 and one needed in 2030.

### Justification

This purchase would be to replace an existing dump truck that is at the end of its service life. Maintenance costs are no longer justifiable, and reliability of the existing equipment is falling.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 680,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>	<b>\$ 680,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000	\$ 680,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>	<b>\$ 680,000</b>

## 5200-700 - Sewer Chiller Cooling Tower Replacement

<b>Project Number:</b>	WWM-2023-1609	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

This piece of equipment is the air conditioning unit for the main administration/lab/warehouse/operations building at RPWRF.

### Justification

This existing chiller cooling tower is at the end of its service life, is nearly beyond repair, and consumes large amounts of water. The new chiller cooling tower will be more energy efficient and use air instead of water to operate.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.2 Water Conservation

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
<b>Total</b>		<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
<b>Total</b>		<b>\$ 1,400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,400,000</b>

## 5200-700 - Sewer Biosolids Dump Truck Pup

<b>Project Number:</b>	WWM-2023-1610	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

This purchase is of a dump truck pup for hauling biosolids to be used at RPWRF.

### Justification

This purchase will replace an existing dump truck pup that has reached the end of its service life. A new pup will lower maintenance costs while increasing reliability and safety.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 395,000
<b>Total</b>		<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ 395,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000	\$ 395,000
<b>Total</b>		<b>\$ 175,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 220,000</b>	<b>\$ 395,000</b>

## 5200-700 - Sewer Interceptor Inspection, CCTV & Sonar

<b>Project Number:</b>	WWM-2023-1613	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

CCTV and sonar inspection to scan the interceptor.

### Justification

Condition of old pipe needs to be evaluated.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 350,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 750,000
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 350,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 750,000
<b>Total</b>		<b>\$ 350,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>

## 5200-700 - Sewer Chlorine Contact Basin Resurfacing

<b>Project Number:</b>	WWM-2023-1642	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

This project will resurface the concrete walls and floors of the Chlorine Contact Basin.

### Justification

The concrete in this basin has been eroded over many years by the chlorine used for disinfection. To extend the life of the basin this project will resurface the existing concrete with a protective layer rather than replacing it

### Comprehensive Plan Goals Met

CFU1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,000,000	\$ -	\$ 2,250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Sewer Fund	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
Construction	Sewer Fund	-	-	-	-	2,000,000	-	2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ 2,250,000</b>

## 5200-700 - Sewer Secondary Clarifier Mechanism and Cover

<b>Project Number:</b>	WWM-2023-1643	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

This project will replace the worn out mechanism in a secondary clarifier, modify the launder location, and cover the clarifier.

### Justification

The operating mechanisms in the secondary clarifiers are at the end of their service life and need replacement. In the process the launders will be moved to the exterior of the clarifiers as well as covers being installed. All of these elements will improve operations, decrease maintenance, and extend the life of the basins. There are five secondary clarifiers that will have their mechanisms replaced: one per year for five years.

### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ 350,000	\$ 3,000,000	\$ 3,100,000	\$ 3,200,000	\$ 9,650,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,200,000</b>	<b>\$ 9,650,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Sewer Fund	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
Construction	Sewer Fund	-	-	-	3,000,000	3,100,000	3,200,000	9,300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ 3,000,000</b>	<b>\$ 3,100,000</b>	<b>\$ 3,200,000</b>	<b>\$ 9,650,000</b>



## 5200-700 - Sewer

### Replace MH Rings - Concrete Intersections

<b>Project Number:</b>	WWM-2023-1785	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

#### Description

Manhole frame rings and covers are displaying signs of excessive wear in concrete intersections associated with several arterial streets. In some cases, such as N. Foothills and Hamilton, lids have been replaced and the frame ring is very worn. The frame ring is so worn that temporary welds have been added to ensure the covers don't fall in the sewer. The longevity of the concrete in these intersections, typically over 20 years old, have outpaced the manhole frame rings that hold the lids in place and need replaced.

#### Justification

Manhole ring and cover integrity is paramount to pedestrian and vehicle passage safety in the arterial streets with concrete pavement at intersections. Lids that could fall into the sewer pose risks of trunkline blockage and backups. In addition, unobstructed snow plowing in winter months is also necessary. Also, proper fitting manhole covers prevent excessive runoff from entering the system, avoiding taking up critical system flow capacity during peak flows.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
<b>Total</b>		<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 180,000
<b>Total</b>		<b>\$ 90,000</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 180,000</b>

## 5200-700 - Sewer 14th & Milton Sewer Access Road

<b>Project Number:</b>	WWM-2023-1801	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

### Description

Add access road back in overgrown area for Rosamond & Milton sewers on City of Spokane property & vacated Woodland Blvd.

### Justification

Public sewers in vacated and undeveloped parts of the system become inaccessible with standard sewer trucks and equipment and become unsafe and laborious to maintain. This project would restore access and decrease maintenance cost on these older root-bound systems.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

## 5200-700 - Sewer Service Truck for 2030

<b>Project Number:</b>	WWM-2024-1750	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

This vehicle is used to maintain a fully operational storm and sewer system. This vehicle is necessary to meet all regulatory requirements.

### Justification

To meet regulatory requirements by maintaining the operational effectiveness of sanitary and storm sewers.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 175,000</b>	<b>\$ 175,000</b>

## 5200-700 - Sewer RPWRF Planning and Regulatory Studies

<b>Project Number:</b>	WWM-2024-1759	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

This project will include studies for All Known and Reasonable Technology (AKART) analysis, engineering report addendum for pH treatment and control, and PCB treatment.

### Justification

These studies will be conducted in order to comply with regulatory requirements.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Sewer Fund	\$ 100,000	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 600,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Sewer Fund	\$ 100,000	\$ 300,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 600,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

## 5200-700 - Sewer Microsoft Server License Upgrade

<b>Project Number:</b>	WWM-2024-1772	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

### Description

This project will upgrade our Microsoft VM Servers from version 2016 to version 2022.

### Justification

To keep our systems working properly, we must upgrade operating systems periodically.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
<b>Total</b>		<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000
<b>Total</b>		<b>\$ 110,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 110,000</b>

## 5200-700 - Sewer Francis and Cannon Lift Station Rehab

<b>Project Number:</b>	WWM-2024-1778	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

### Description

This lift station is one of the city's larger lift stations and needs a new control center, pump upgrades, wet well aeration, HVAC upgrades, vault expansion upgrades, and a standby generator.

### Justification

Lift stations are difficult to maintain and are a point of vulnerability in the system. Failure of this lift station would result in sanitary sewer overflows.

### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures
- CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 6,000,000	\$ 6,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 6,000,000	\$ 6,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 6,000,000</b>	<b>\$ 6,500,000</b>

## 5200-700 - Sewer DDC Replacement for HVAC Systems

<b>Project Number:</b>	WWM-2024-1779	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

### Description

The Direct Drive Control (DDC) used to control the Heating, Ventilation, Air Conditioning, and Cooling (HVAC) systems at RPWRF will be replaced with an updated system in a phased project.

### Justification

The DDC that controls the HVAC systems at RPWRF is beyond its service life and no longer supported. They need to be replaced in order to operate the systems properly and efficiently.

### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 300,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,100,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Sewer Fund	\$ 300,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 1,100,000
<b>Total</b>		<b>\$ 300,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,100,000</b>

## 5200-700 - Sewer Wildfire Protection

<b>Project Number:</b>	WWM-2024-1780	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

### Description

This project will be conducted to reduce the risk to the RPWRF posed by wildfires.

### Justification

RPWRF is in Riverside State Park. To reduce the threat of wildfires to the treatment plant and its continuous operation, work will be done to remove identified hazards, excess fuel sources, and other measures to protect against wildfires.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.5 Utility Construction Standards  
CFU 3.4 Natural and Man-Made Disasters

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>



## 5200-700 - Sewer RPWRF Asphalt Containment Rehab

<b>Project Number:</b>	WWM-2024-1781	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

### Description

This project will repave the RPWRF property. The repaving will renew spillage containment.

### Justification

The asphalt within the plant provides a driving, working surface, and containment for any spills that occur. The existing asphalt needs to be refreshed due to being weathered and cracked.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>

## 5200-700 - Sewer Laboratory Facility Update

<b>Project Number:</b>	WWM-2024-1782	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

### Description

The laboratory at RPWRF will be updated with equipment and offices that will match current needs.

### Justification

The laboratory space has been modified over the years as needs have changed. It is to the point where an update or remodel is necessary to match the lab's capabilities to what is needed to monitor and operate the treatment plant.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,000,000	\$ 1,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,200,000</b>

## 5200-700 - Sewer Operations Console Remodel

<b>Project Number:</b>	WWM-2024-1783	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

### Description

This project will remodel and update the control center also known as the Operations Console for the treatment plant.

### Justification

The Operations Console has been modified several times over the years to accommodate the expanding operations of the treatment plant. This project will remodel the entire unit, updating it for more efficient operations.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## 5200-700 - Sewer Tube-In-Tube Heaters for Digesters 4 and 5

<b>Project Number:</b>	WWM-2024-1787	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

### Description

This project will replace the existing steam lance heating system within Egg Digesters 4 and 5 with a tube-in-tube heating system.

### Justification

The tube-in-tube system will simplify operations, require less energy and chemicals, and will increase the health and efficiency of the digesters.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Sewer Fund	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Sewer Fund	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

## Unfunded Projects

## Summary of Unfunded Projects

### Wastewater Management

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WWM-2014-33 - Combined Sewer Overflow (CSO) Outfall Repair	\$ -	\$ -	\$ 250,000	\$ 2,200,000	\$ 700,000	\$ 1,000,000	\$ 4,150,000
WWM-2016-44 - Napa Street, Sprague to 2nd Stormwater	-	-	-	50,000	500,000	-	550,000
WWM-2016-46 - Whistalks Way Stormwater Management	-	-	-	-	-	200,000	200,000
WWM-2016-48 - 4th Avenue, Sunset to Maple, Bioretention	-	-	-	-	40,000	400,000	440,000
WWM-2016-130 - Headworks Building and Grit Chambers Odor Control System	-	-	750,000	2,000,000	-	-	2,750,000
WWM-2017-29 - Aubrey L White Parkway Reconstruction	1,570,000	750,000	-	-	-	-	2,320,000
WWM-2017-50 - Main Avenue Stormwater, Monroe to Browne	-	-	40,000	120,000	1,200,000	-	1,360,000
WWM-2018-51 - Broadway Avenue, Cedar to Post Street, Sewer Replacement	-	-	-	80,000	800,000	-	880,000
WWM-2018-52 - Havana Street, Broadway to Sprague Avenue Sewer Upgrades	-	-	80,000	800,000	-	-	880,000
WWM-2018-53 - Spokane Falls Blvd, Post to Division, Sewer Replacement	-	-	150,000	500,000	1,000,000	-	1,650,000
WWM-2018-54 - Mallon Avenue, Monroe to Howard St, Sewer Replacement	-	-	40,000	200,000	200,000	-	440,000
WWM-2018-60 - Riverside Ave, Monroe St to Wall St, Sewer Replacement	-	-	50,000	400,000	100,000	-	550,000
WWM-2018-70 - Broadway, Ash to Post, Stormwater Separation	-	-	150,000	1,000,000	500,000	-	1,650,000
WWM-2018-156 - 4th Avenue, Sunset to Maple St, Sewer Replacement	-	-	-	25,000	250,000	-	275,000
WWM-2019-25 - Whistalks Way Sewer Upgrades	-	-	92,000	820,000	100,000	-	1,012,000
WWM-2019-31 - Sunset Blvd Bike Path, Deer Heights to Spotted	-	-	-	40,000	300,000	-	340,000
WWM-2019-44 - Underground Injection Control (UIC) Regulation Compliance	-	-	200,000	175,000	100,000	100,000	575,000
WWM-2020-38 - 12th Avenue - Deer Heights to Flint	-	95,000	950,000	-	-	-	1,045,000
WWM-2021-11 - Future Development Sewer Upgrades	-	-	500,000	500,000	500,000	500,000	2,000,000

## Summary of Unfunded Projects

### Wastewater Management - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WWM-2021-15 - West Plains Sewer Lift Station	-	-	500,000	1,500,000	4,000,000	-	6,000,000
WWM-2021-17 - Study - Downtown Stormwater Relief Phase 2	-	-	75,000	75,000	-	-	150,000
WWM-2022-1479 - Nine Mile Sewer Re-route	1,500,000	500,000	-	-	-	-	2,000,000
WWM-2022-1482 - Five Mile Regional Infiltration Facility (FMRIF) Improvements	-	-	1,500,000	1,000,000	-	-	2,500,000
WWM-2023-1483 - Sewer Collections SCADA System	-	-	-	800,000	800,000	800,000	2,400,000
WWM-2023-1591 - Assembly - I01 Upgrade	-	-	-	400,000	4,000,000	-	4,400,000
WWM-2023-1592 - Asset Management Program Implementation	-	-	300,000	300,000	300,000	300,000	1,200,000
WWM-2023-1593 - Aubrey L White Sewer Upsize (Bowl and Pitcher to RPWRF)	-	-	-	500,000	5,000,000	-	5,500,000
WWM-2023-1594 - Sewer Rehabilitation Loan Program	-	-	380,000	380,000	380,000	380,000	1,520,000
WWM-2023-1596 - Sewer Siphon Assessment	-	-	500,000	-	-	-	500,000
WWM-2023-1597 - Clarke Ave Lift Station Rehab	-	-	1,000,000	7,000,000	7,000,000	-	15,000,000
WWM-2023-1598 - Lift Station Elimination to 7 Mile	-	-	1,000,000	1,000,000	2,000,000	2,000,000	6,000,000
WWM-2023-1599 - Lincoln Road Lift Station Rehab	-	-	-	-	1,000,000	4,000,000	5,000,000
WWM-2023-1600 - Northwest Terrace Lift Station Replacement	-	-	-	700,000	7,000,000	-	7,700,000
WWM-2023-1618 - Marion Hay Intertie-Everett Ave	-	-	-	-	-	500,000	500,000
WWM-2023-1684 - Rockwood - Grand to Cowley Storm	-	-	350,000	-	-	-	350,000
WWM-2023-1686 - Palouse-Freya Roundabout Sewer	-	-	75,000	750,000	-	-	825,000
WWM-2023-1687 - Sunset Blvd Bike Path, Spotted to Royal	-	-	300,000	100,000	-	-	400,000
WWM-2023-1689 - Grandview Avenue Sewer	-	-	700,000	-	-	-	700,000
WWM-2024-1742 - Lower South Hill Utility Study	-	-	200,000	-	-	-	200,000
WWM-2024-1743 - MS4 Basin Separation	-	-	700,000	200,000	2,000,000	2,000,000	4,900,000
WWM-2024-1744 - Stormwater Facility Bio-Soil Rehab	-	-	100,000	100,000	-	-	200,000
WWM-2024-1745 - Spotted Road/Hwy 2 Regional Stormwater Facility	-	-	-	-	-	2,000,000	2,000,000

## Summary of Unfunded Projects

### Wastewater Management - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WWM-2024-1746 - West Plains Stormwater Management	-	-	-	-	-	500,000	500,000
WWM-2024-1762 - I&I Master Plan Study	-	-	150,000	150,000	-	-	300,000
WWM-2024-1763 - Interceptor Resiliency Plan Study	-	-	300,000	-	-	-	300,000
WWM-2024-1764 - Outlying Area Lift Stations Study	-	-	300,000	-	-	-	300,000
WWM-2024-1765 - Latah Siphon at Inland Empire Way	-	-	150,000	1,500,000	-	-	1,650,000
WWM-2024-1767 - Whistalks Way Siphon	-	-	-	-	-	300,000	300,000
WWM-2024-1773 - Riverside CSO 24, 25, 26 Pipe Improvements	-	-	-	370,000	3,700,000	-	4,070,000
WWM-2024-1774 - CSO 7 Storage Expansion	-	-	-	-	150,000	1,500,000	1,650,000
WWM-2024-1776 - Browne's Addition Sewer Replacement	-	-	-	-	150,000	150,000	300,000
WWM-2024-1777 - CSO Stormwater Separation Program	-	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
WWM-2024-1796 - CSO 34-1 Plaza	-	-	300,000	-	-	-	300,000
WWM-2024-1797 - Rockwood-Grand to Cowley Sewer	-	-	100,000	-	-	-	100,000
WWM-2024-1798 - Lower South Hill Utility Study	-	-	200,000	-	-	-	200,000
WWM-2024-1800 - Study-Facility Plan RPWRF	-	-	500,000	500,000	-	-	1,000,000
	<b>\$ 3,070,000</b>	<b>\$ 1,345,000</b>	<b>\$13,932,000</b>	<b>\$27,235,000</b>	<b>\$44,770,000</b>	<b>\$17,630,000</b>	<b>\$ 107,982,000</b>



## 5200-700 - Sewer Combined Sewer Overflow (CSO) Outfall Repair

<b>Project Number:</b>	WWM-2014-33	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2014	<b>Region:</b>	Multiple

### Description

Repair the existing CSO outfall pipes for CSO 2, 6, 7, 14, 15, 16, 19 20, 22, 23, 26, 38, 41, and 42.

### Justification

Many of the City CSO outfalls to the Spokane River and Latah Creek pipes are made of corrugated steel that have begun to corrode. Other pipes may need to be lined or require other repairs. Repair of outfall pipes has not incorporated into most of the CSO storage projects to expedite construction.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 250,000	\$ 2,200,000	\$ 700,000	\$ 1,000,000	\$ 4,150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,200,000</b>	<b>\$ 700,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,150,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Construction	Integrated Capital Management	-	-	-	2,200,000	700,000	1,000,000	3,900,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 2,200,000</b>	<b>\$ 700,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,150,000</b>

## 5200-700 - Sewer Napa Street, Sprague to 2nd Stormwater

<b>Project Number:</b>	WWM-2016-44	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 1

### Description

Stormwater will be separated for treatment and infiltration as part of the arterial streets project. This is an integrated project.

### Justification

Stormwater in this portion of Napa Street flows to the CSO Basin 34. Separating the stormwater from the combined sewer system will improve the quality of the Spokane River by reducing overflows, reduce the volume treated at Riverside Park Water Reclamation Facility, and protect the collection system pipes.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ 550,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 50,000	\$ 500,000	\$ -	\$ 550,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>

## 5200-700 - Sewer Whistalks Way Stormwater Management

<b>Project Number:</b>	WWM-2016-46	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 3

### Description

This project will include stormwater bioretention along the length of the street project for Whistalks Way. This is an integrated project.

### Justification

This project will eliminate untreated stormwater discharge to the Spokane River from an MS4. During the planning phase, alternative methods of stormwater management will be analyzed to determine the most cost-effective solution based on life cycle costs.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 3.2 Utility Installations  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>

## 5200-700 - Sewer

### 4th Avenue, Sunset to Maple, Bioretention

<b>Project Number:</b>	WWM-2016-48	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	Multiple

#### Description

As part of the arterial streets project, stormwater will be separated from the combined sewer system along both sides of 4th Avenue with bioretention areas between the sidewalks and back of curb. This is an integrated project.

#### Justification

This project will reduce stormwater flows to the combined sewer overflow (CSO) system.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 3.2 Utility Installations  
 CFU 5.3 Stormwater

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 400,000	\$ 440,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 400,000</b>	<b>\$ 440,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000
Construction	Integrated Capital Management	-	-	-	-	-	400,000	400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 400,000</b>	<b>\$ 440,000</b>

## 5200-700 - Sewer Headworks Building and Grit Chambers Odor Control System

<b>Project Number:</b>	WWM-2016-130	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 3

### Description

Construction of odor control system for the headworks building and the grit chambers.

### Justification

The headworks building is where raw wastewater enters the AWWTP. The wastewater then passes into the grit chambers next. The wastewater has only begun the treatment process at this point and carries with it strong odors. This project will construct air handling systems which will scrub the odors from the air exiting the headworks building and the grit chambers. This is one of the last areas of the plant to have odor control installed.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 750,000	\$ 2,000,000	\$ -	\$ -	\$ 2,750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,750,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 750,000	\$ 2,000,000	\$ -	\$ -	\$ 2,750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 2,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,750,000</b>

## 5200-700 - Sewer Aubrey L White Parkway Reconstruction

<b>Project Number:</b>	WWM-2017-29	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 3

### Description

Reconstruction of Aubrey L White Parkway from its intersection with Downriver Drive to the Riverside Park Reclamation Facility entrance. This project will reconstruct the roadway after the plant construction has been completed. The roadway surface will be cross sloped to the northeast to protect the I-02 Interceptor by preventing runoff over the shoulder that has twice threatened the integrity of the critical pipe. Project includes a concrete gutter along the base of an existing historic rock wall to convey runoff and any surface sewage flows safely to RPWRF without undermining the wall or the I-02 Interceptor. Project may also include I-02 bypass vault at Gate 4 and a 'purple pipe' force main for future potential reclaimed water to the Downriver Golf Course. This project includes fiber-optic cable and conduit to accommodate electrical and/or communication infrastructure for SCADA.

### Justification

The existing roadway is in poor condition and the heavy construction traffic that will use it over the next few years is expected to damage it further.

### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 1,570,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,320,000
<b>Total</b>		<b>\$ 1,570,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,320,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 1,570,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 2,320,000
<b>Total</b>		<b>\$ 1,570,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,320,000</b>

## 5200-700 - Sewer Main Avenue Stormwater, Monroe to Browne

<b>Project Number:</b>	WWM-2017-50	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	District 1

### Description

Stormwater improvements will be constructed associated with the arterial street project. This is an integrated project.

### Justification

The downtown area has a history of rain related backups and surcharging. This project will provide additional capacity for the rain related issues. The planning analysis will target using the clean water drain as an alternative for treated stormwater effluent disposal.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 3.2 Utility Installation  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 40,000	\$ 120,000	\$ 1,200,000	\$ -	\$ 1,360,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 120,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,360,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 40,000	\$ 120,000	\$ -	\$ -	\$ 160,000
Construction	Integrated Capital Management	-	-	-	-	1,200,000	-	1,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 120,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,360,000</b>

## 5200-700 - Sewer Broadway Avenue, Cedar to Post Street, Sewer Replacement

<b>Project Number:</b>	WWM-2018-51	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	Multiple

### Description

As part of the arterial street reconstruction project, the 8-inch and 10-inch sewer pipe along with the brick manholes will be replaced. This is an integrated project.

### Justification

The clay sewer lines in Broadway Avenue were installed in 1897 and 1911. This sewer needs to be replaced or improved using Cured in Place Pipe (CIPP). Brick manholes in this section of Broadway Avenue will probably not survive construction and need to be replaced.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 3.2 Utility Installations

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 80,000	\$ 800,000	\$ -	\$ 880,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 880,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
Construction	Integrated Capital Management	-	-	-	-	800,000	-	800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ 880,000</b>



## 5200-700 - Sewer Havana Street, Broadway to Sprague Avenue Sewer Upgrades

<b>Project Number:</b>	WWM-2018-52	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 2

### Description

As part of the arterial street reconstruction project, the existing 8-inch sewer pipe in will be replaced.

### Justification

The existing 8-inch clay sewer pipe in Havana will probably need to be reconstructed because of its proximity to the water main when the water main is replaced.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 3.2 Utility Installations

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 80,000	\$ 800,000	\$ -	\$ -	\$ 880,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 880,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
Construction	Integrated Capital Management	-	-	-	800,000	-	-	800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 80,000</b>	<b>\$ 800,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 880,000</b>

## 5200-700 - Sewer Spokane Falls Blvd, Post to Division, Sewer Replacement

<b>Project Number:</b>	WWM-2018-53	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

### Description

As part of the arterial street reconstruction project, brick manholes will be replaced. This is an integrated project.

### Justification

The clay sewer lines in Spokane Falls Boulevard will be improved using Cured in Place Pipe (CIPP). Brick manholes in this section of this project will probably not survive construction and need to be replaced.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 3.2 Utility Installations

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ 1,000,000	\$ -	\$ 1,650,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Construction	Integrated Capital Management	-	-	-	500,000	1,000,000	-	1,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

## 5200-700 - Sewer Mallon Avenue, Monroe to Howard St, Sewer Replacement

<b>Project Number:</b>	WWM-2018-54	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

### Description

As part of the street reconstruction project, the 10-inch sewer pipe and brick manholes will be replaced. This is an integrated project.

### Justification

The clay sewer lines in Mallon Avenue were installed in 1917. This sewer needs to be replaced or improved using Cured in Place Pipe (CIPP). Brick manholes in this section of Mallon Avenue will probably not survive construction and need to be replaced. Analysis during the planning phase will determine the sewer needs for growth and the most cost-effective alternative for construction.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 2.1 Available Public Facilities  
CFU 3.2 Utility Installations

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ 200,000	\$ -	\$ 440,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 440,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 40,000	\$ 200,000	\$ 200,000	\$ -	\$ 440,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 440,000</b>

## 5200-700 - Sewer Riverside Ave, Monroe St to Wall St, Sewer Replacement

<b>Project Number:</b>	WWM-2018-60	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

### Description

As part of the arterial street reconstruction project, brick manholes and vitrified clay pipe will be replaced and/or lined. This is an integrated project.

### Justification

Brick manholes and vitrified clay pipe in this section of Riverside Avenue will probably not survive construction and need to be replaced and/or lined.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 3.2 Utility Installations

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 50,000	\$ 400,000	\$ 100,000	\$ -	\$ 550,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Construction	Integrated Capital Management	-	-	-	400,000	100,000	-	500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 550,000</b>

## 5200-700 - Sewer Broadway, Ash to Post, Stormwater Separation

<b>Project Number:</b>	WWM-2018-70	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	Multiple

### Description

This project will provide stormwater improvements with the arterial street project. The improvements will include separation and treatment from the combined sewer system. Portions of the project are also located within an area served by separated storm pipe. These areas are being evaluated for treatment. This is an integrated project.

### Justification

This project is necessary to reduce sanitary sewer overflows and remove untreated stormwater from the Spokane River and improve water quality.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 3.2 Utility Installations  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 150,000	\$ 1,000,000	\$ 500,000	\$ -	\$ 1,650,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Construction	Integrated Capital Management	-	-	-	1,000,000	500,000	-	1,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,000,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

## 5200-700 - Sewer

### 4th Avenue, Sunset to Maple St, Sewer Replacement

<b>Project Number:</b>	WWM-2018-156	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	Multiple

#### Description

As part of the arterial street reconstruction project, 10-inch sewer pipe and brick manholes will be replaced or improved with Cured In Place Pipe (CIPP). This is an integrated project.

#### Justification

The clay sewer lines in 4th Avenue were installed in 1897. This sewer needs to be replaced or improved using Cured in Place Pipe (CIPP). Brick manholes in this section of 4th Avenue will probably not survive construction and need to be replaced.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 3.2 Utility Installations

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 25,000	\$ 250,000	\$ -	\$ 275,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 275,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Construction	Integrated Capital Management	-	-	-	-	250,000	-	250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 275,000</b>

## 5200-700 - Sewer Whistalks Way Sewer Upgrades

<b>Project Number:</b>	WWM-2019-25	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 2

### Description

The 8-inch sewer in Whistalks Way and siphon under Spokane River will be upgraded with the arterial streets project.

### Justification

The existing 8-inch siphon under the Spokane River is near its capacity. Upgrades to the siphon along with the lift stations have occurred as new developments were constructed in the area over the past 15 years. During the planning phase, a comprehensive analysis of the sewer system in the area will be completed to determine the most cost-effective alternative to provide sewer service for growth along Whistalks Way. Design may include a new lift station, river crossing (either bridge or boring), and connecting piping.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 2.1 Available Public Facilities  
CFU 3.2 Utility Installations

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 92,000	\$ 820,000	\$ 100,000	\$ -	\$ 1,012,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,000</b>	<b>\$ 820,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,012,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 92,000	\$ 820,000	\$ 100,000	\$ -	\$ 1,012,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 92,000</b>	<b>\$ 820,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ 1,012,000</b>

## 5200-700 - Sewer Sunset Blvd Bike Path, Deer Heights to Spotted

<b>Project Number:</b>	WWM-2019-31	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 2

### Description

The project will include upgrades to the stormwater system associated with the bike path construction. This is an integrated project.

### Justification

The stormwater along the length of the project is currently managed in open ditches adjacent to private property. The proposed project will manage stormwater more efficiently and will provide treatment prior to infiltration into the ground.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 3.2 Utility Installations  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 40,000	\$ 300,000	\$ -	\$ 340,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 340,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Construction	Integrated Capital Management	-	-	-	-	300,000	-	300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 340,000</b>



## 5200-700 - Sewer Underground Injection Control (UIC) Regulation Compliance

<b>Project Number:</b>	WWM-2019-44	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Multiple

### Description

This project will identify and replace non-compliant UICs (i.e. drywells) throughout the City. The drywell replacements will coordinate with existing construction projects.

### Justification

Replacement will be prioritized for the most critical UIC as identified by the UIC registration process, which protects the Spokane Rathdrum Prairie Sole Source Drinking Water Aquifer. Non-complying UICs / drywells can impact the aquifer by introducing contaminants below ground without adequate treatment. This program will bring UICs into federal and state compliance.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.3 Maintenance  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 200,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 575,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 175,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 575,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 200,000	\$ 175,000	\$ 100,000	\$ 100,000	\$ 575,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 175,000</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ 575,000</b>

## 5200-700 - Sewer 12th Avenue - Deer Heights to Flint

<b>Project Number:</b>	WWM-2020-38	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

### Description

The project will construct a 12-inch sewer line in 12th Avenue between Deer Heights Road and Flint Road. This is an integrated project.

### Justification

This project is necessary to provide sewer service to proposed development on 12th Avenue and future developments north of 12th Avenue.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 2.1 Available Public Facilities
- CFU 3.3 Utilities Coordination
- CFU 5.1 On-Site Wastewater Disposal

### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Contribution Sewer Fund	\$ -	\$ 95,000	\$ 950,000	\$ -	\$ -	\$ -	\$ 1,045,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,045,000</b>

### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Design Sewer Fund	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
Construction Sewer Fund	-	-	950,000	-	-	-	950,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 95,000</b>	<b>\$ 950,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,045,000</b>

## 5200-700 - Sewer Future Development Sewer Upgrades

<b>Project Number:</b>	WWM-2021-11	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	Multiple

### Description

Sewer improvement projects in coordination with developer projects.

### Justification

It is important to upgrade our sewer system as opportunities become available. Developer projects provide an opportunity and oftentimes costs savings.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 2.1 Available Public Facilities  
CFU 3.3 Utilities Coordination

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,000,000</b>

## 5200-700 - Sewer West Plains Sewer Lift Station

<b>Project Number:</b>	WWM-2021-15	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 2

### Description

This project is a new regional sewage lift station to serve the West Plains area. Sewer inverts are too low in this area of the West Plains to convey the sewage east into the City's system. There is an expectation that development and the PDA will fund the project.

### Justification

As development continues to the west, the lift station will be required push sewage to the east where it can drain via gravity.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 2.1 Available Public Facilities
- CFU 6.2 Economic Development

### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Contribution Integrated Capital Management	\$ -	\$ -	\$ 500,000	\$ 1,500,000	\$ 4,000,000	\$ -	\$ 6,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>

### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Construction Integrated Capital Management	\$ -	\$ -	\$ 500,000	\$ 1,500,000	\$ 4,000,000	\$ -	\$ 6,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 1,500,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>

## 5200-700 - Sewer Study - Downtown Stormwater Relief Phase 2

<b>Project Number:</b>	WWM-2021-17	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 1

### Description

This project is a study that will analyze potential stormwater separation solutions in the downtown area. Once implemented, these solutions will create additional capacity in the sanitary sewer system. This is the second phase of this study which will focus more on western side of the downtown core south of the river.

### Justification

The downtown area generates large amounts of runoff due to the impervious nature of the area. This runoff drains to the combined system and overwhelms the sanitary system during storm events. This project will present solutions to separate runoff from the system and create capacity in the sanitary system.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## 5200-700 - Sewer Nine Mile Sewer Re-route

<b>Project Number:</b>	WWM-2022-1479	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 3

### Description

The project will construct approximately 2,700 feet of 8-inch sewer line from Nine Mile Road to Royal Drive. This project will eliminate the lift station at Francis and Assembly.

### Justification

The project eliminates the lift station at Francis and Assembly, creating greater system reliability and reducing maintenance costs.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 3.2 Utility Installation

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Debt	Integrated Capital Management	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ 1,500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ 1,500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
<b>Total</b>		<b>\$ 1,500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>

## 5200-700 - Sewer Five Mile Regional Infiltration Facility (FMRIF) Improvements

<b>Project Number:</b>	WWM-2022-1482	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 3

### Description

The project will improve the Five Mile Regional Infiltration Facility (FMRIF) by installing engineered treatment soil for improved water quality. In addition, the project will install a flow splitter upstream of the facility for potential diversion of additional flows to the facility in the future.

### Justification

The project will improve water quality in the aquifer.

### Comprehensive Plan Goals Met

CFU 5.3 Stormwater  
CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 1,500,000	\$ 1,000,000	\$ -	\$ -	\$ 2,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Construction	Integrated Capital Management	-	-	1,250,000	1,000,000	-	-	2,250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>

## 5200-700 - Sewer Sewer Collections SCADA System

<b>Project Number:</b>	WWM-2023-1483	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

This project will construct real-time monitoring and control at fifteen Combined Sewer Overflow (CSO) facilities and twenty-six sewer lift stations. This project will also construct monitoring along the sewer interceptor and two stormwater facilities locations.

### Justification

Wastewater and Stormwater Collection System Supervisory Control and Data Acquisition (SCADA) Master Plan was completed in 2019. Projects were prioritized to meet three competing goals. First, protect the main sewer interceptor that conveys sewage to the Wastewater Treatment Facility from surcharge or excessive flows. Second, further minimize frequency and volume of CSOs at each outfall. Finally, maximize the use of the Next Level of Treatment facility to ensure further environmental benefit to the Spokane River. Design of the first projects started in 2019 and included an isolated SCADA computer system and control center. This system would monitor the interceptor at Chestnut and Bridge, monitor and control for the Springfield Lift Station, CSO 24-1 Facility, and CSO 26-1 Facility. The remaining CSO facilities, lift stations, and monitoring locations have been prioritized to be installed over the next four years.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 2,400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 2,400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 2,400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>	<b>\$ 2,400,000</b>



## 5200-700 - Sewer Assembly - I01 Upgrade

<b>Project Number:</b>	WWM-2023-1591	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

### Description

Replacement existing interceptor in Assembly between Everett Street and AL White Parkway with a large pipe.

### Justification

This sewer line is expected to experience increased flows from growth in Spokane County and potential growth within the City's sewer service area. The pipe will be too small to convey increased flow and will need to be replaced with a large pipe.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.3 Maintenance
- CFU 1.6 Management Plans
- CFU 2.1 Available Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 400,000	\$ 4,000,000	\$ -	\$ 4,400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 4,400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
Construction	Integrated Capital Management	-	-	-	-	4,000,000	-	4,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 4,000,000</b>	<b>\$ -</b>	<b>\$ 4,400,000</b>

## 5200-700 - Sewer Asset Management Program Implementation

<b>Project Number:</b>	WWM-2023-1592	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

Ongoing asset management program to better understand wastewater system assets. This is a parallel project with the Water Department Asset Management Program Implementation. Both water and wastewater program implementation will be conducted at the same time with the costs shared between the two departments.

### Justification

Project is needed to better understand the wastewater system assets, value, and replacement needs.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,200,000</b>

## 5200-700 - Sewer

### Aubrey L White Sewer Upsize (Bowl and Pitcher to RPWRF)

<b>Project Number:</b>	WWM-2023-1593	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

This project will upsize the existing 18-inch gravity sewer with the project limits.

#### Justification

The pipe is undersized for anticipated flows from future growth. The proposed pipe size will be determined during design.

#### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 500,000	\$ 5,000,000	\$ -	\$ 5,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Construction	Integrated Capital Management	-	-	-	-	5,000,000	-	5,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 5,000,000</b>	<b>\$ -</b>	<b>\$ 5,500,000</b>

## 5200-700 - Sewer Sewer Rehabilitation Loan Program

<b>Project Number:</b>	WWM-2023-1594	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

There are multiple private sewer systems throughout the city that connect into the public sewer system. Many of these private systems are in poor condition and pose a risk to the public. This project will replace or rehabilitate these systems and potentially make them public.

### Justification

Maintenance issues where private systems connect as well as potential public health issues with deteriorating private systems.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.3 Maintenance  
CFU 5.1 On-Site Wastewater Disposal

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 1,520,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>	<b>\$ 1,520,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 380,000	\$ 380,000	\$ 380,000	\$ 380,000	\$ 1,520,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>	<b>\$ 380,000</b>	<b>\$ 1,520,000</b>

## 5200-700 - Sewer Sewer Siphon Assessment

<b>Project Number:</b>	WWM-2023-1596	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Multiple

### Description

This is an assessment of all of the City's sewer siphons.

### Justification

Siphons are weak points in the sewer system and can be more maintenance intensive than gravity lines. This assessment will determine the condition of existing siphons and provide recommendations for capital projects.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 5200-700 - Sewer Clarke Ave Lift Station Rehab

<b>Project Number:</b>	WWM-2023-1597	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

### Description

The Clarke Avenue Lift Station is the City's largest lift station and requires rehabilitation to keep it in operating order. This work will include new controls, pump upgrades, wet well aeration, blowers, upstream grates and screens, and a standby generator.

### Justification

This lift station is the largest in the City's network. Failure of this station would result in significant overflows to the Spokane River.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 1,000,000	\$ 7,000,000	\$ 7,000,000	\$ -	\$ 15,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
Construction	Integrated Capital Management	-	-	-	7,000,000	7,000,000	-	14,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ 15,000,000</b>

## 5200-700 - Sewer Lift Station Elimination to 7 Mile

<b>Project Number:</b>	WWM-2023-1598	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

### Description

This project will consolidate lift stations on the Five Mile Plateau by constructing gravity pipelines to the new sewer pipe in Nine Mile Road.

### Justification

Lift stations are expensive to maintain and are points of vulnerability in the system. This project will eliminate lift stations by building gravity sewers.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 6,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 6,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 2,000,000	\$ 6,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 6,000,000</b>

## 5200-700 - Sewer Lincoln Road Lift Station Rehab

<b>Project Number:</b>	WWM-2023-1599	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

### Description

This lift station is one of the City's larger lift stations and needs a new control center, pump upgrades, wet well aeration, HVAC upgrades, vault expansion upgrades, and a standby generator.

### Justification

Lift stations are difficult to maintain and are a point of vulnerability in the system. Failure of this lift station would result in sanitary sewer overflows.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,000,000	\$ 5,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 5,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 4,000,000	\$ 5,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 5,000,000</b>



## 5200-700 - Sewer Northwest Terrace Lift Station Replacement

<b>Project Number:</b>	WWM-2023-1600	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

### Description

This project will be a full replacement of the existing station.

### Justification

The station requires upsizing to manage flows generated from eliminated lift stations upstream and future growth.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.6 Management Plans
- CFU 2.1 Available Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 700,000	\$ 7,000,000	\$ -	\$ 7,700,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
Construction	Integrated Capital Management	-	-	-	-	7,000,000	-	7,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 7,000,000</b>	<b>\$ -</b>	<b>\$ 7,700,000</b>

## 5200-700 - Sewer Marion Hay Intertie-Everett Ave

<b>Project Number:</b>	WWM-2023-1618	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

### Description

This project is the second phase of the Marion Hay Intertie project which eliminates the Northpointe Lift Station. A new sewer main will be constructed from the stub-out at Rowan Ave and Cannon Street, in Cannon Street to Everett Avenue, and in Everett Avenue to A Street. The 30-inch pipe will create the additional capacity needed to convey the additional flows downstream as a result of the lift station elimination.

### Justification

Capacity is needed downstream of Rowan and Cannon Street where Spokane County's system connects into the City of Spokane's system.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 3.3 Utilities Coordination  
NE 1.2 Stormwater Techniques

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

## 5200-700 - Sewer Rockwood - Grand to Cowley Storm

<b>Project Number:</b>	WWM-2023-1684	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

### Description

Replace 8 catch basins built from 1902 to 1911.

### Justification

Integrity of infrastructure. Part of an integrated project to repair the street and replace an aging water main.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 3.2 Utility Installations  
ED 6.1 Infrastructure Projects

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

## 5200-700 - Sewer Palouse-Freya Roundabout Sewer

<b>Project Number:</b>	WWM-2023-1686	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

### Description

Construct approximately 1,500 feet of 8 inch sewer to provide service to parcels currently not served.

### Justification

Getting parcels off of septic systems

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 3.3 Utilities Coordination  
CFU 5.1 On-Site Wastewater Disposal

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 75,000	\$ 750,000	\$ -	\$ -	\$ 825,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
Construction	Integrated Capital Management	-	-	-	750,000	-	-	750,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825,000</b>

## 5200-700 - Sewer Sunset Blvd Bike Path, Spotted to Royal

<b>Project Number:</b>	WWM-2023-1687	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

### Description

The project will include upgrades to the stormwater system associated with the bike path construction. This is an integrated project.

### Justification

The stormwater along the length of this project is currently managed in open ditches adjacent to private property. The proposed project will manage stormwater more efficiently and will provide treatment prior to infiltration into the ground.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 3.2 Utility Installations  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## 5200-700 - Sewer Grandview Avenue Sewer

<b>Project Number:</b>	WWM-2023-1689	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

### Description

Construct 1,400 LF of 8-inch sewer in Grandview and 17th Ave as part of the larger integrated project.

### Justification

The new sewer is required to serve proposed development.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.6 Management Plans  
CFU 2.1 Available Public Facilities  
CFU 3.2 Utility Installations

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>

## 5200-700 - Sewer Lower South Hill Utility Study

<b>Project Number:</b>	WWM-2024-1742	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

This is an integrated utility study that will focus on the lower South Hill of Spokane where we have significant utility needs due to the age of the infrastructure as well as geologic and hydrogeologic conditions. The aim of the study is to provide prioritized projects for repair or construction.

### Justification

The City has been experiencing broken water lines, sinkholes and stormwater issue in the area.

### Comprehensive Plan Goals Met

CFU 5.3 Stormwater  
CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## 5200-700 - Sewer MS4 Basin Separation

**Project Number:** WWM-2024-1743

**Budget Year:** 2025

**Project Type:** Stormwater

**Budget Stage:** City Council/Public Hearing

**Year Identified:** 2024

**Region:** Multiple

### Description

This project will prioritize and then implement projects to provide stormwater separation and treatment for several of the larger remaining stormwater basins that haven't been separated yet.

### Justification

These projects provide water quality improvements in the Spokane River.

### Comprehensive Plan Goals Met

CFU 5.3 Stormwater

CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 700,000	\$ 200,000	\$ 2,000,000	\$ 2,000,000	\$ 4,900,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 200,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 4,900,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
Design	Integrated Capital Management	-	-	-	200,000	-	-	200,000
Construction	Integrated Capital Management	-	-	-	-	2,000,000	2,000,000	4,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 200,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 4,900,000</b>



## 5200-700 - Sewer Stormwater Facility Bio-Soil Rehab

<b>Project Number:</b>	WWM-2024-1744	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

This is a maintenance program that will replace stormwater treatment soils that are beyond their useful life as well as conducting a study on bio-soil effectiveness.

### Justification

Properly functioning treatment soil is critical to providing proper treatment of stormwater before it is discharged to the ground and ultimately our sole source aquifer.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## 5200-700 - Sewer Spotted Road/Hwy 2 Regional Stormwater Facility

<b>Project Number:</b>	WWM-2024-1745	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

The project will construct a regional stormwater management facility in the vicinity of Spotted Road and Highway 2. This facility would be sized to manage a large area where drainage improvements are difficult or not feasible.

### Justification

The West Plains has several challenges related to managing stormwater including rock, high groundwater, and poor soil conditions that lead to flooding and standing water.

### Comprehensive Plan Goals Met

CFU 1.6 Management Plans  
CFU 2.1 Available Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>

## 5200-700 - Sewer West Plains Stormwater Management

<b>Project Number:</b>	WWM-2024-1746	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

This project is a study to develop a larger strategy for stormwater management in the West Plains area.

### Justification

The West Plains area is challenging in terms of stormwater management. The presence of basalt rock, high groundwater and poor soils can make construction of facilities difficult or infeasible. This study will locate areas where regional facilities can be constructed and will function as needed.

### Comprehensive Plan Goals Met

CFU 1.6 Management Plans  
CFU 2.1 Available Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>

## 5200-700 - Sewer I&I Master Plan Study

<b>Project Number:</b>	WWM-2024-1762	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

A study to look at the sewer collections system on a city-wide basis to better understand inflow and infiltration and plan how to reduce I&I.

### Justification

This study is needed to better understand the magnitude and extent of I&I issues. The goal is to also reduce them systematically to lower the flows in the collections system and at the treatment plant.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## 5200-700 - Sewer Interceptor Resiliency Plan Study

<b>Project Number:</b>	WWM-2024-1763	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

Study to look at interceptors in the collection system to understand risks and solutions to pipes without resiliency.

### Justification

Study is needed to understand areas at risk of critical failure within the system and produce solutions.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 1.6 Management Plans

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## 5200-700 - Sewer Outlying Area Lift Stations Study

<b>Project Number:</b>	WWM-2024-1764	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

Study to identify and standardize process for designing lift stations for outlying areas of the city.

### Justification

Study is needed to identify areas of targeted development where lift stations will be needed to convey sewage flows. A standardized process is needed to design lift stations that will convey flows while new development comes on-line over a period of time.

### Comprehensive Plan Goals Met

- CFU 1.1 Level of Service
- CFU 1.6 Management Plans
- CFU 2.1 Available Public Facilities
- CFU 2.2 Concurrency Management System

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## 5200-700 - Sewer Latah Siphon at Inland Empire Way

<b>Project Number:</b>	WWM-2024-1765	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

36-inch siphon parallel to existing siphon at Inland Empire Way in the Latah area.

### Justification

Needed for capacity and resiliency.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency  
CFU 1.6 Management Plans

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 150,000	\$ 1,500,000	\$ -	\$ -	\$ 1,650,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Construction	Integrated Capital Management	-	-	-	1,500,000	-	-	1,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650,000</b>

## 5200-700 - Sewer Whistalks Way Siphon

<b>Project Number:</b>	WWM-2024-1767	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

New siphon parallel to existing siphon in Whistalks Way.

### Justification

Project is needed due to the age of the existing siphon as well as for increased capacity in the area.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency  
CFU 1.6 Management Plans

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>



## 5200-700 - Sewer Riverside CSO 24, 25, 26 Pipe Improvements

<b>Project Number:</b>	WWM-2024-1773	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

### Description

Improvements to piping within Combined Sewer Overflow (CSO) basins 24, 25, and 26 on Riverside Ave.

### Justification

Improvements are needed in order to increase capacity in the CSO Basins.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 370,000	\$ 3,700,000	\$ -	\$ 4,070,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ 4,070,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ 370,000	\$ -	\$ -	\$ 370,000
Construction	Integrated Capital Management	-	-	-	-	3,700,000	-	3,700,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 370,000</b>	<b>\$ 3,700,000</b>	<b>\$ -</b>	<b>\$ 4,070,000</b>

## 5200-700 - Sewer CSO 7 Storage Expansion

**Project Number:** WWM-2024-1774

**Budget Year:** 2025

**Project Type:** Stormwater

**Budget Stage:** City Council/Public Hearing

**Year Identified:** 2024

**Region:** District 3

### Description

Expansion of CSO storage vault or separation within the basin. CSO 7 is located near Downriver Golf Course upriver from the Wastewater Treatment Plant.

### Justification

Project is needed to prevent overflows from the CSO basin.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 1,500,000	\$ 1,650,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,650,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
Construction	Integrated Capital Management	-	-	-	-	-	1,500,000	1,500,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 1,500,000</b>	<b>\$ 1,650,000</b>

## 5200-700 - Sewer Browne's Addition Sewer Replacement

<b>Project Number:</b>	WWM-2024-1776	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

### Description

Replacement of aging pipe to go along with water project.

### Justification

Pipe in area is aging and in need of replacement while water line replacement is occurring. Manholes may also need replacement.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 3.2 Utility Installations

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>

## 5200-700 - Sewer CSO Stormwater Separation Program

<b>Project Number:</b>	WWM-2024-1777	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

Separation project program within CSO basins to separate stormwater.

### Justification

Projects needed to avoid overflows from the CSO tanks.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 4,000,000</b>

## 5200-700 - Sewer CSO 34-1 Plaza

<b>Project Number:</b>	WWM-2024-1796	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

This project will construct a public plaza for general public use. The scope of the project has not been fully determined but could potentially include a gravel surface, a shipping container for storage, electrical connections (food trucks, vendors, etc.) and fencing to protect the CSO tank.

### Justification

When CSO 34-1 was constructed, it was intended to create usable public space above the tank.

### Comprehensive Plan Goals Met

CFU 5.3 Stormwater  
CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## 5200-700 - Sewer Rockwood-Grand to Cowley Sewer

<b>Project Number:</b>	WWM-2024-1797	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Maintenance	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

This project replaces a segment of crushed sewer pipe in coordination with the larger water project.

### Justification

The sewer is in poor condition and requires replacement.

### Comprehensive Plan Goals Met

CFU 5.3 Stormwater  
CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Integrated Capital Management	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

## 5200-700 - Sewer Lower South Hill Utility Study

<b>Project Number:</b>	WWM-2024-1798	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

### Description

This is an integrated utility study that will focus on the lower South Hill of Spokane where we have significant utility needs due to the age of the infrastructure as well as geologic and hydrogeologic conditions. The aim of the study is to provide prioritized projects for repair or construction.

### Justification

The City has been experiencing broken water lines, sinkholes and stormwater issue in the area.

### Comprehensive Plan Goals Met

CFU 5.3 Stormwater  
CFU 5.4 Ground Water

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## 5200-700 - Sewer Study-Facility Plan RPWRF

<b>Project Number:</b>	WWM-2024-1800	<b>Budget Year:</b>	2025
<b>Project Type:</b>	RPWRF Capital	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 3

### Description

This is a study to assist the City in developing a Facility Plan for RPWRF in an effort to get ahead of new permit requirements and evaluate plant capacity for future flows. This will be an amendment to the existing Facility Plan.

### Justification

This study is needed to ensure that RPWRF is prepared for the future.

### Comprehensive Plan Goals Met

CFU 1.1 Level of Service  
CFU 1.2 Operational Efficiency  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,000,000</b>



## Partially Funded Projects

## Summary of Partially Funded Projects

### Wastewater Management

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
WWM-2015-55 - WSDOT I-90 Stormwater Separation	\$ 20,000	\$ 3,750,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 6,270,000
WWM-2016-133 - Northeast Stormwater Improvements	600,000	-	10,000,000	-	-	-	10,600,000
WWM-2018-74 - Spokane Falls Blvd, Post to Division	-	-	700,000	1,500,000	-	-	2,200,000
WWM-2021-18 - Washington Basin Stormwater Separation	100,000	300,000	3,000,000	-	-	6,000,000	9,400,000
WWM-2022-1481 - Francis/Assembly/Nine Mile Stormwater Facility	1,100,000	3,000,000	-	-	-	-	4,100,000
	<b>\$ 1,820,000</b>	<b>\$ 7,050,000</b>	<b>\$16,200,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 32,570,000</b>

## 5200-700 - Sewer WSDOT I-90 Stormwater Separation

<b>Project Number:</b>	WWM-2015-55	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	District 1

### Description

Stormwater from I90 that currently is conveyed into CSO Basin 34 pipelines will be captured, treated, and infiltrated. The 90 percent design for the project was completed in 2021 and was grant funded. This project includes completing the design and constructing the treatment and infiltration facility at 5th and Ray. The treatment facility will consist of modular wetland units.

### Justification

Currently at least 30 acres of stormwater from I90 are carried into the City's combined sewer system. This project will manage this stormwater in WSDOT right of way and remove from the combined sewer.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 3.2 Utility Installations  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ 5,000	\$ 750,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 1,255,000
Grant	Integrated Capital Management	15,000	3,000,000	2,000,000	-	-	-	5,015,000
<b>Total</b>		<b>\$ 20,000</b>	<b>\$ 3,750,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,270,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000
Construction	Integrated Capital Management	15,000	3,750,000	2,500,000	-	-	-	6,265,000
<b>Total</b>		<b>\$ 20,000</b>	<b>\$ 3,750,000</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,270,000</b>

## 5200-700 - Sewer Northeast Stormwater Improvements

<b>Project Number:</b>	WWM-2016-133	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 1

### Description

This portion of the City has many areas where stormwater infiltration is not working. This will be a combination of projects that are the outcome of the stormwater study that was completed in 2023.

### Justification

The drywells in this area are performing poorly causing localized flooding.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
Grant	Integrated Capital Management	600,000	-	5,000,000	-	-	-	5,600,000
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,600,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000
Construction	Integrated Capital Management	-	-	10,000,000	-	-	-	10,000,000
<b>Total</b>		<b>\$ 600,000</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,600,000</b>

## 5200-700 - Sewer Spokane Falls Blvd, Post to Division

<b>Project Number:</b>	WWM-2018-74	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

### Description

This project will provide stormwater treatment and separation along Spokane Falls Blvd as part of the arterial street project. The runoff currently drains to the combined sewer system. This is an integrated project.

### Justification

The downtown area has a history of rain related backups and surcharging. This project will provide additional capacity for the rain related issues.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 3.2 Utility Installations  
CFU 5.3 Stormwater  
NE 1 Water Quality

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Grant	Integrated Capital Management	-	-	500,000	1,500,000	-	-	2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Construction	Integrated Capital Management	-	-	500,000	1,500,000	-	-	2,000,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,200,000</b>

## 5200-700 - Sewer Washington Basin Stormwater Separation

<b>Project Number:</b>	WWM-2021-18	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 1

### Description

This project will construct stormwater facilities throughout the basin to separate stormwater from the Washington outfall, the City's second largest stormwater outfall to the Spokane River. A basin wide study will be performed in 2024 to develop solutions and individual projects.

### Justification

This project is necessary to remove untreated stormwater from the Spokane River and improve water quality.

### Comprehensive Plan Goals Met

CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Integrated Capital Management	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 1,500,000	\$ 2,250,000
Grant	Integrated Capital Management	100,000	300,000	2,250,000	-	-	4,500,000	7,150,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 9,400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Planning	Integrated Capital Management	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Design	Integrated Capital Management	-	225,000	-	-	-	-	225,000
Construction	Integrated Capital Management	-	75,000	3,000,000	-	-	6,000,000	9,075,000
<b>Total</b>		<b>\$ 100,000</b>	<b>\$ 300,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,000,000</b>	<b>\$ 9,400,000</b>

## 5200-700 - Sewer Francis/Assembly/Nine Mile Stormwater Facility

<b>Project Number:</b>	WWM-2022-1481	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Stormwater	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	District 3

### Description

This project includes construction of a stormwater treatment and infiltration facility at the Francis and Assembly intersection as well as the new roundabout. The project separates stormwater from the current Municipal Separate Storm Sewer Systems (MS4) pipe that discharges directly to the Spokane River.

### Justification

The project will improve water quality in the Spokane River.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 5.3 Stormwater

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Grant	Integrated Capital Management	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Debt	Integrated Capital Management	1,000,000	3,000,000	-	-	-	-	4,000,000
<b>Total</b>		<b>\$ 1,100,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Design	Integrated Capital Management	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Construction	Integrated Capital Management	1,000,000	3,000,000	-	-	-	-	4,000,000
<b>Total</b>		<b>\$ 1,100,000</b>	<b>\$ 3,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,100,000</b>

# Solid Waste Management Department

## Department Goals

The Solid Waste Management Department is committed to providing the citizens of Spokane with a comprehensive and cost-effective waste collection and disposal system.

Our mission is to ensure the safety and health of our citizens and environment through the proper, sustainable and efficient collection and disposal of solid waste. The department provides quality services to the public while maintaining the highest regulatory and environmental standards.

From curbside collection to disposal at the Waste-to-Energy (WTE) facility, the Department is dedicated to managing solid waste as efficiently as possible while continuing to reduce operational costs and improve efficiencies as opportunities arise.



## Contact Information

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Rick Hughes	Solid Waste Collections Manager	625-7806	<a href="mailto:rhughes@spokanecity.org">rhughes@spokanecity.org</a>
David Paine	WTE Plant Manager	625-6878	<a href="mailto:dpaine@spokanecity.org">dpaine@spokanecity.org</a>

## Services

The Solid Waste Management Department provides City of Spokane residential and commercial customers with convenient, dependable and courteous collection and drop off of municipal solid waste (MSW), recyclables, organics (yard/food waste) and household hazardous waste (HHW).

Residential customers have garbage collected weekly, while commercial customers may be collected multiple times per week depending on their needs. Recyclables are collected every other week; commercial customers with recycling dumpsters are collected weekly. Organics (food/yard waste) collection is available to residential and commercial customers weekly March through December with the service suspended during the winter months. Customers are also offered temporary dumpster rentals for bulk items or larger disposal needs. The department also supports community cleanups through funding and free disposal passes provided to Neighborhood Services. Neighborhood Councils use these funds for solid waste collection and disposal activities in areas they identify for cleanup.

The WTE Facility provides residential self-haul and commercial disposal services for municipal solid waste (MSW), which includes opportunities to recycle and to responsibly manage household hazardous wastes. Other services include waste reduction and waste recycling educational programs, business waste audits, comprehensive solid waste management planning services, and City-wide litter control.



## Background

City garbage collection started under the “Crematory Division” in the 1940s with curbside service and has developed into an impressive operation involving automated collection and computerized routing as we know today. Available services have changed significantly in the past 30 years. Curbside recycling was implemented in 1990, in compliance with Washington State Law and the Comprehensive Solid Waste Management Plan. Two years later, the City’s recycling program broadened to include commercial businesses and multi-family dwellings. In 2012, Single Stream Recycling replaced the former recycling program throughout Spokane County. In spring of 2021, recycling cart collection was changed to every other week service in response to declining recyclable commodity prices. Curbside yard waste collection started in the City of Spokane in 1997 and expanded in 2010 to include food waste and food-soiled paper products. The collection side of the department continues to grow and innovate with the times and has updated its fleet to utilize renewable diesel and compressed natural gas (CNG) powered collection vehicles which are quieter and have reduced emissions. There have also been improvements to efficiency with the implementation of route management software and telematics.

The Spokane Regional Solid Waste System (SRSWS) operated as a department of the City of Spokane through November of 2014, and managed the Valley Transfer Station, the North County Transfer Station, and transfer facilities at the WTE Facility which were responsible for providing convenient, clean, and safe access for disposal throughout Spokane County. Citizens, commercial customers, and garbage haulers would deliver MSW to the transfer stations, where it would then be transferred to the WTE Facility for processing. In November of 2014, the Interlocal Agreements that created the SRSWS expired. Spokane County took ownership of the North County and Valley Transfer Stations and the City of Spokane took over operation of the WTE Facility from the private contractor that had been operating it since its inception; Wheelabrator Spokane. The WTE facility reduces the volume of waste by 90% through combustion, recovers ferrous metals for recycling and produces electricity, which generates revenue and offsets tipping fees.

## Level of Service Standard

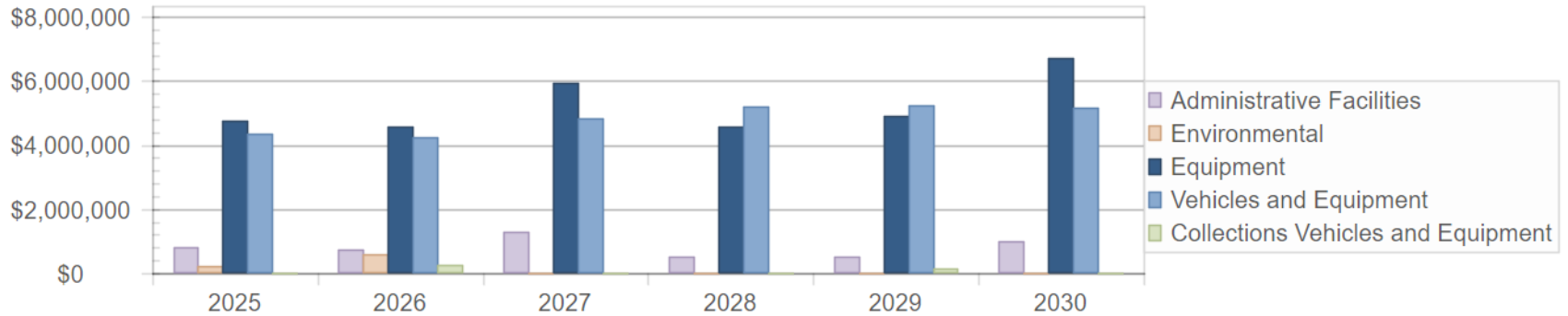
Approximately 72,000 households and 3,500 businesses in a 60 square mile area are serviced by Solid Waste Collection, with timely response given to extra pickups and return trips. Over 146,000 tons of garbage was collected from Spokane residents and businesses in 2022. Almost 18,000 tons of recyclable materials and over 19,000 tons of yard/food waste (organics) were diverted from disposal for beneficial use.

The WTE Facility currently processes approximately 250,000 tons of MSW per year. Additional waste received which is not suitable for combustion is transferred via intermodal containers to the Regional Disposal Company landfill in Klickitat County for disposal. This intermodal transfer system has a variable but high capacity, limited only by the availability of containers, and can easily handle MSW quantities which exceed the capacity of the WTE Facility if required.

## Spending by Project Type Summary

### Solid Waste Management

Project Type	2025	2026	2027	2028	2029	2030	Total
Administrative Facilities	\$ 800,000	\$ 750,000	\$ 1,300,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 4,850,000
Environmental	230,000	600,000	-	-	-	-	830,000
Equipment	4,773,900	4,582,736	5,960,236	4,570,000	4,910,000	6,710,110	31,506,982
Vehicles and Equipment	4,343,000	4,231,000	4,837,000	5,204,000	5,237,000	5,167,000	29,019,000
Collections Vehicles and Equipment	-	248,000	-	-	150,000	-	398,000
	<b>\$ 10,146,900</b>	<b>\$ 10,411,736</b>	<b>\$ 12,097,236</b>	<b>\$ 10,274,000</b>	<b>\$ 10,797,000</b>	<b>\$ 12,877,110</b>	<b>\$ 66,603,982</b>



## Funded Projects

## Summary of Funded Projects

### Solid Waste Management

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
SWM-2012-194 - Metal Commercial Refuse & Recycling Containers	\$ 200,000	\$ 210,000	\$ 230,000	\$ 240,000	\$ 260,000	\$ 260,000	\$ 1,400,000
SWM-2012-201 - Front-Loading Refuse Collection Vehicles	1,140,000	1,710,000	570,000	570,000	1,140,000	1,140,000	6,270,000
SWM-2012-345 - Replace Generating Tubes	-	-	-	200,000	200,000	400,000	800,000
SWM-2013-15 - Turbine/Generator Overhaul (Periodic)	-	-	-	500,000	500,000	2,016,000	3,016,000
SWM-2015-35 - Superheater Replacement #2 Boiler	912,000	963,118	1,875,118	-	-	1,242,055	4,992,291
SWM-2015-36 - Superheater Replacement #1 Boiler	912,000	963,118	1,875,118	-	-	1,242,055	4,992,291
SWM-2015-67 - Front-End Loader and Other Mobile Equipment	75,000	-	-	-	-	-	75,000
SWM-2016-97 - Cart Delivery Vehicles	130,000	-	-	130,000	-	-	260,000
SWM-2016-144 - Ash House Refurbishment	250,000	750,000	500,000	500,000	500,000	1,000,000	3,500,000
SWM-2016-148 - Filter Fabric Baghouse Change #1	162,500	100,000	-	-	-	100,000	362,500
SWM-2016-149 - Filter Fabric Baghouse Change #2	-	162,500	100,000	-	-	100,000	362,500
SWM-2016-150 - Valve Work/Upgrades	-	-	-	-	-	400,000	400,000
SWM-2017-41 - Rear-Load Collection Vehicles	1,090,000	1,090,000	1,090,000	1,090,000	545,000	1,090,000	5,995,000
SWM-2017-124 - Tilt Frame Collection Vehicles	1,908,000	1,431,000	477,000	954,000	477,000	477,000	5,724,000
SWM-2018-18 - Automated Side Load Collection Vehicles	-	-	2,460,000	2,460,000	3,075,000	2,460,000	10,455,000
SWM-2018-129 - Compressor/Air Dryer Upgrades	450,000	200,000	-	150,000	150,000	150,000	1,100,000
SWM-2018-132 - Waterwall Tube Replacement	1,430,000	-	1,430,000	2,430,000	1,000,000	-	6,290,000
SWM-2018-138 - North Side Landfill Gas Treatment	230,000	-	-	-	-	-	230,000
SWM-2019-75 - Steam Coil Air Heater (SCAH) Replacement	-	300,000	-	-	-	-	300,000
SWM-2019-76 - Transformer Repairs	500,000	600,000	300,000	-	1,750,000	500,000	3,650,000
SWM-2019-77 - Southside Landfill Gas Treatment	-	400,000	-	-	-	-	400,000
SWM-2019-91 - Future Pollution Control Upgrades	-	200,000	-	-	-	-	200,000
SWM-2020-34 - Motor and Mechanical Systems Upgrades	103,400	300,000	-	750,000	750,000	-	1,903,400
SWM-2020-59 - Cart/Container Storage & Maintenance Building	-	-	450,000	-	-	-	450,000

## Summary of Funded Projects

### Solid Waste Management - Continued

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
SWM-2021-52 - Compressed Natural Gas (CNG) Compressor	-	650,000	-	-	-	-	650,000
SWM-2022-1496 - Asphalt Replacement and Repairs	150,000	-	200,000	-	-	-	350,000
SWM-2022-1511 - Technological Upgrades	-	-	150,000	300,000	300,000	300,000	1,050,000
SWM-2022-1518 - Small Vehicles	-	248,000	-	-	150,000	-	398,000
SWM-2023-1632 - External Operations Shower Facility	400,000	-	-	-	-	-	400,000
SWM-2023-1685 - CNG Fuel System Expansion	104,000	134,000	-	-	-	-	238,000
SWM-2024-1748 - SCSC Office Modifications	-	-	150,000	-	-	-	150,000
SWM-2024-1757 - Dumpster Delivery Vehicles	-	-	240,000	-	-	-	240,000
	<b>\$10,146,900</b>	<b>\$10,411,736</b>	<b>\$12,097,236</b>	<b>\$10,274,000</b>	<b>\$10,797,000</b>	<b>\$12,877,110</b>	<b>\$ 66,603,982</b>

## 5200-800 - Solid Waste Metal Commercial Refuse & Recycling Containers

<b>Project Number:</b>	SWM-2012-194	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

Purchase of 20 and 30-yard metal refuse and recycling containers for large commercial accounts and use at construction and demolition sites. Purchases for 2025 - 2030 as follows: 2025 - 18 containers, 2026 - 18 containers, 2027 - 20 containers, 2028 - 20 containers, 2029 - 20 containers, 2030 - 20 containers.

### Justification

These containers are necessary to provide efficient collection of solid waste and recycling from larger commercial accounts and be available to rent on a temporary basis for construction and site cleanups. We need to replace metal containers that are no longer able to be refurbished and are past their useful life. We also need to add additional containers as our customer base grows. The technical specs for these containers are bid to be compatible with our collection vehicles.

### Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction & Recycling  
ED 8.1 Quality of Life Protection

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 200,000	\$ 210,000	\$ 230,000	\$ 240,000	\$ 260,000	\$ 260,000	\$ 1,400,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 210,000</b>	<b>\$ 230,000</b>	<b>\$ 240,000</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 1,400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 200,000	\$ 210,000	\$ 230,000	\$ 240,000	\$ 260,000	\$ 260,000	\$ 1,400,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 210,000</b>	<b>\$ 230,000</b>	<b>\$ 240,000</b>	<b>\$ 260,000</b>	<b>\$ 260,000</b>	<b>\$ 1,400,000</b>

## 5200-800 - Solid Waste Front-Loading Refuse Collection Vehicles

<b>Project Number:</b>	SWM-2012-201	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2012	<b>Region:</b>	Multiple

### Description

Purchase of commercial front-loading solid waste collection vehicles to replace existing collection vehicles that are past their useful life. Replacement for 2025-2030 as follows: 2025 - 2 vehicles, 2026 - 3 vehicles, 2027 - 1 vehicle, 2028 - 1 vehicles, 2029 - 2 vehicles, 2030 - 2 vehicles.

### Justification

This purchase is necessary to replace vehicles that the age and condition of the trucks will cause excessive down time and repairs. Purchasing new trucks will allow us to continue providing effective front-loading dumpster collection services to our commercial customers. As our customer base grows each year, our collection trucks are working longer per day and need to be dependable. Washington State passed the Organics Management Law which will make the collection of source-separated organics mandatory throughout the city in 2030. The department needs to add one (1) front- load truck to accommodate businesses that will be required to have organics collection. These trucks will be compatible with the front-loading dumpster provided to customers by the City. Solid Waste Collection has almost 3,500 commercial customers serviced from one to five times per week.

### Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction & Recycling  
ED 8.1 Quality of Life Protection

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 1,140,000	\$ 1,710,000	\$ 570,000	\$ 570,000	\$ 1,140,000	\$ 1,140,000	\$ 6,270,000
<b>Total</b>		<b>\$ 1,140,000</b>	<b>\$ 1,710,000</b>	<b>\$ 570,000</b>	<b>\$ 570,000</b>	<b>\$ 1,140,000</b>	<b>\$ 1,140,000</b>	<b>\$ 6,270,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 1,140,000	\$ 1,710,000	\$ 570,000	\$ 570,000	\$ 1,140,000	\$ 1,140,000	\$ 6,270,000
<b>Total</b>		<b>\$ 1,140,000</b>	<b>\$ 1,710,000</b>	<b>\$ 570,000</b>	<b>\$ 570,000</b>	<b>\$ 1,140,000</b>	<b>\$ 1,140,000</b>	<b>\$ 6,270,000</b>

## 5200-800 - Solid Waste Replace Generating Tubes

**Project Number:** SWM-2012-345

**Budget Year:** 2025

**Project Type:** Equipment

**Budget Stage:** City Council/Public Hearing

**Year Identified:** 2012

**Region:** District 2

### Description

The boilers of the Waste to Energy (WTE) Facility have a generating section that transforms the heat from combustion into steam. The generating section in the boiler has been repaired throughout its life and is in now at the point where it needs replaced.

### Justification

The generating section is over 20 years old and needs tube replacement.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000	\$ 800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 800,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 400,000	\$ 800,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 400,000</b>	<b>\$ 800,000</b>



## 5200-800 - Solid Waste Turbine/Generator Overhaul (Periodic)

<b>Project Number:</b>	SWM-2013-15	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2013	<b>Region:</b>	District 2

### Description

Steam turbines require periodic overhauls to repair seals and bearings and repair any damage to turbine blades or the turbine shaft. This overhaul is typically done every 5 to 6 years.

### Justification

Internal wear and damage in the turbine must be repaired to assure continuing safe, reliable, efficient operations.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 2,016,000	\$ 3,016,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,016,000</b>	<b>\$ 3,016,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 2,016,000	\$ 3,016,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 2,016,000</b>	<b>\$ 3,016,000</b>

## 5200-800 - Solid Waste Superheater Replacement #2 Boiler

<b>Project Number:</b>	SWM-2015-35	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	District 2

### Description

Unit #2 superheater pendant replacements.

### Justification

The pendant tubes are ultrasonically tested for thickness for each outage that occurs. This testing determines which tubes need to be replaced over the course of each outage. Recent testing indicates these tubes are at a point where it becomes too costly and time consuming to continue repairing them.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 912,000	\$ 963,118	\$ 1,875,118	\$ -	\$ -	\$ 1,242,055	\$ 4,992,291
<b>Total</b>		<b>\$ 912,000</b>	<b>\$ 963,118</b>	<b>\$ 1,875,118</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,242,055</b>	<b>\$ 4,992,291</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 912,000	\$ 963,118	\$ 1,875,118	\$ -	\$ -	\$ 1,242,055	\$ 4,992,291
<b>Total</b>		<b>\$ 912,000</b>	<b>\$ 963,118</b>	<b>\$ 1,875,118</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,242,055</b>	<b>\$ 4,992,291</b>

## 5200-800 - Solid Waste Superheater Replacement #1 Boiler

<b>Project Number:</b>	SWM-2015-36	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	District 2

### Description

Unit #1 superheater pendants are scheduled for replacement.

### Justification

Superheater pendants are subject to high heat, corrosion, and erosion. Under the current operating conditions, they are expected to have a three-to-four-year useful lifespan.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 912,000	\$ 963,118	\$ 1,875,118	\$ -	\$ -	\$ 1,242,055	\$ 4,992,291
<b>Total</b>		<b>\$ 912,000</b>	<b>\$ 963,118</b>	<b>\$ 1,875,118</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,242,055</b>	<b>\$ 4,992,291</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 912,000	\$ 963,118	\$ 1,875,118	\$ -	\$ -	\$ 1,242,055	\$ 4,992,291
<b>Total</b>		<b>\$ 912,000</b>	<b>\$ 963,118</b>	<b>\$ 1,875,118</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,242,055</b>	<b>\$ 4,992,291</b>

## 5200-800 - Solid Waste

### Front-End Loader and Other Mobile Equipment

<b>Project Number:</b>	SWM-2015-67	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	Multiple

#### Description

Purchase a new front-end loader and other equipment to be used at the Waste to Energy (WTE) Facility for refuse receiving on the tipping floor which is being evaluated for replacement in future years.

#### Justification

As time goes by the facility's front-end loader and other mobile equipment used to receive refuse is becoming more and more unreliable. We continually evaluate the condition of our fleet of 79 pieces of mobile equipment. The age of our equipment ranges from 1985 to 2017. Working with Fleet we will assess and replace up to two or three of our fleet vehicles per year - not necessarily due to age but instead considering age, mileage, support, and overall condition. Planned equipment replacement is scheduled to take place when maintenance costs exceed new equipment costs.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
<b>Total</b>		<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

## 5200-800 - Solid Waste Cart Delivery Vehicles

<b>Project Number:</b>	SWM-2016-97	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	Multiple

### Description

Replace cart delivery vehicles that have reached the end of their useful life. The replacement plan for 2025 - 2030 is 1 vehicle in 2025 and 1 vehicle in 2028.

### Justification

This purchase is necessary to replace a cart delivery vehicle that is predicted to have more frequent downtime and repair costs due to its age and condition. If a delivery vehicle breaks down and is taken offline, we only have one spare delivery vehicle to utilize. Dependable delivery trucks are needed to effectively deliver, exchange, and repair automated solid waste, recycling, and yard waste carts for current and new customers. With this purchase, we will eliminate the current spare vehicle, turn an older delivery vehicle into a spare vehicle, and use the new vehicle daily. Two cart delivery routes drive all areas of Spokane in a five- day week. Approximately 72,000 households are serviced weekly by Solid Waste Collection in a 60 square mile area.

### Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction & Recycling  
ED 8.1 Quality of Life Protection

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 260,000
<b>Total</b>		<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -	\$ 260,000
<b>Total</b>		<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 130,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260,000</b>

## 5200-800 - Solid Waste Ash House Refurbishment

<b>Project Number:</b>	SWM-2016-144	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 2

### Description

Repairs and replacement of the Ash House roofing, siding, and structural elements.

### Justification

The corrosive nature of ash management creates a harsh atmosphere in the Ash House. Regular work to patch holes as they begin to form in the roofing and siding is done, but at a certain point, full scale replacement of siding is needed. It takes about ten years to get to the point where repairs are no longer the practical solution. These funds will also be used to complete structural repairs to Ash House I-beams and the ash handling equipment tower, which are the structural framework of the building and interior structures. Temporary repairs have already been instituted.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 250,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 3,500,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 750,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 3,500,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Solid Waste Fund	\$ 250,000	\$ 750,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,000,000	\$ 3,500,000
<b>Total</b>		<b>\$ 250,000</b>	<b>\$ 750,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,000,000</b>	<b>\$ 3,500,000</b>

## 5200-800 - Solid Waste Filter Fabric Baghouse Change #1

<b>Project Number:</b>	SWM-2016-148	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 2

### Description

Replacement of fabric filters in Fabric Filter Baghouse #1. The fabric filters are made of Gortex fabric, which allow them to effectively remove particulates and some metals, and aid in D/F removal for compliance with environmental regulations.

### Justification

The filters have a functional life of only five-to-six years. The last baghouse filter change out on this unit was done in 2016.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 162,500	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 362,500
<b>Total</b>		<b>\$ 162,500</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 362,500</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 162,500	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 362,500
<b>Total</b>		<b>\$ 162,500</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 362,500</b>

## 5200-800 - Solid Waste Filter Fabric Baghouse Change #2

<b>Project Number:</b>	SWM-2016-149	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 2

### Description

Replacement of fabric filters in Fabric Filter Baghouse #2. The fabric filters are made of Gortex fabric, which allows them to effectively remove particulates and some metals, and aid in D/F removal for compliance with environmental regulations.

### Justification

The filters have a functional life of only five-to-six years. The last baghouse change out on this unit was done in 2016.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ 162,500	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 362,500
<b>Total</b>		<b>\$ -</b>	<b>\$ 162,500</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 362,500</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ 162,500	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 362,500
<b>Total</b>		<b>\$ -</b>	<b>\$ 162,500</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 362,500</b>



## 5200-800 - Solid Waste Valve Work/Upgrades

<b>Project Number:</b>	SWM-2016-150	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2016	<b>Region:</b>	District 2

### Description

Upgrading, maintaining, and replacing the valve system at the Waste to Energy (WTE) Facility.

### Justification

There are hundreds of valves that provide for the safe and functional operation of the WTE Facility. Many of the valves can be changed during a typical outage or during normal operations with proper Lock out-tag out (LOTO) isolation. Some valves require proper timing and a large capital investment to replace or repair. The facility is getting by, but there are multiple large bypass and safety valves that need to be replaced for the effective operation of the facility.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

## 5200-800 - Solid Waste Rear-Load Collection Vehicles

<b>Project Number:</b>	SWM-2017-41	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	Multiple

### Description

Purchase of replacement rear-loading refuse and recycling collection vehicles beyond their useful life. Replacement for 2025-2030 as follows: 2025 - 2 vehicles, 2026 - 2 vehicles, 2027 - 2 vehicles, 2028 - 2 vehicles, 2029 - 1 vehicle, and 2030 - 2 vehicles.

### Justification

This purchase is necessary to replace vehicles that cause excessive down time and repairs due to their age and condition. Newer vehicles are more dependable and necessary to continue providing solid waste collection services to residential and commercial customers. Rear-load collection vehicles are used in areas where front-load and automated side loading vehicles cannot access such as narrow alleys, sites with no overhead clearance, etc. Washington State passed the Organics Management Law which will make the collection of source-separated organics mandatory throughout the City in 2030. The department needs to add one (1) rear-load truck to accommodate the additional customers who are in areas unable to be collected with an automated truck. This new law will add approximately 30,000 additional residential customers, plus businesses, to yard waste collection. Solid Waste Collections services approximately 72,000 households weekly, and 3,500 businesses one-to-five times per week.

### Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction & Recycling  
ED 8.1 Quality of Life Protection

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 545,000	\$ 1,090,000	\$ 5,995,000
<b>Total</b>		<b>\$ 1,090,000</b>	<b>\$ 1,090,000</b>	<b>\$ 1,090,000</b>	<b>\$ 1,090,000</b>	<b>\$ 545,000</b>	<b>\$ 1,090,000</b>	<b>\$ 5,995,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 1,090,000	\$ 545,000	\$ 1,090,000	\$ 5,995,000
<b>Total</b>		<b>\$ 1,090,000</b>	<b>\$ 1,090,000</b>	<b>\$ 1,090,000</b>	<b>\$ 1,090,000</b>	<b>\$ 545,000</b>	<b>\$ 1,090,000</b>	<b>\$ 5,995,000</b>

## 5200-800 - Solid Waste Tilt Frame Collection Vehicles

<b>Project Number:</b>	SWM-2017-124	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2017	<b>Region:</b>	Multiple

### Description

Purchase of commercial tilt-frame solid waste trucks to replace existing tilt-frame trucks that are past their useful life. Replacement for 2025 - 2030 as follows: 2025 - 4 vehicles, 2026 - 3 vehicles, 2027 - 1 vehicle, 2028 - 2 vehicles, 2029 - 1 vehicle, and 2030 - 1 vehicle.

### Justification

This purchase is necessary to replace vehicles that are causing excessive down time and repairs due to their age and condition. These trucks provide service to commercial customers with large volume disposal needs. They haul refuse and recycling roll off dumpsters and customer owned compactors to disposal sites five days per week, eight-to-twelve trips per route. These trucks are also used to haul temporary containers rented by residential and construction/demolition companies for projects.

### Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction & Recycling  
ED 8.1 Quality of Life Protection

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 1,908,000	\$ 1,431,000	\$ 477,000	\$ 954,000	\$ 477,000	\$ 477,000	\$ 5,724,000
<b>Total</b>		<b>\$ 1,908,000</b>	<b>\$ 1,431,000</b>	<b>\$ 477,000</b>	<b>\$ 954,000</b>	<b>\$ 477,000</b>	<b>\$ 477,000</b>	<b>\$ 5,724,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 1,908,000	\$ 1,431,000	\$ 477,000	\$ 954,000	\$ 477,000	\$ 477,000	\$ 5,724,000
<b>Total</b>		<b>\$ 1,908,000</b>	<b>\$ 1,431,000</b>	<b>\$ 477,000</b>	<b>\$ 954,000</b>	<b>\$ 477,000</b>	<b>\$ 477,000</b>	<b>\$ 5,724,000</b>

## 5200-800 - Solid Waste Automated Side Load Collection Vehicles

<b>Project Number:</b>	SWM-2018-18	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	Multiple

### Description

Purchase of automated solid waste, recycling, and yard waste collection vehicles to replace existing collection vehicles that have exceeded their useful life. Replacement as follows for 2025-2030: 2027 - 4 vehicles, 2028 - 4 vehicles, 2029 - 5 vehicles, and 2030 - 4 vehicles.

### Justification

This purchase is necessary to replace vehicles that are beyond their useful life causing excessive down time and repairs. Purchasing new trucks will allow us to continue providing effective automated collection services to our residential customers. Automated collection reduces employee injuries and increases efficiencies such as servicing larger routes with one employee per truck as compared to semi-automated trucks that utilize two employees. As our customer base grows each year, our collection trucks are working longer per day and need to be dependable. Washington State passed the Organics Management Law which will make the collection of source-separated organics mandatory throughout the city in 2030. Approximately four (4) automated trucks need to be added to the fleet to accommodate the additional 30,000 residential customers who will be added to yard waste collection. These trucks will be compatible with the carts provided to customers by the city. Solid Waste Collections services approximately 72,000 households in a 60 square mile area weekly.

### Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction & Recycling  
ED 8.1 Quality of Life Protection

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ -	\$ 2,460,000	\$ 2,460,000	\$ 3,075,000	\$ 2,460,000	\$ 10,455,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,460,000</b>	<b>\$ 2,460,000</b>	<b>\$ 3,075,000</b>	<b>\$ 2,460,000</b>	<b>\$ 10,455,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ -	\$ 2,460,000	\$ 2,460,000	\$ 3,075,000	\$ 2,460,000	\$ 10,455,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,460,000</b>	<b>\$ 2,460,000</b>	<b>\$ 3,075,000</b>	<b>\$ 2,460,000</b>	<b>\$ 10,455,000</b>

## 5200-800 - Solid Waste Compressor/Air Dryer Upgrades

<b>Project Number:</b>	SWM-2018-129	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 2

### Description

There are currently five air compressors and one air dryer in service at the Waste to Energy (WTE) Facility. This project will replace two of the compressors with a more appropriately sized single unit as well as replacing the undersized air dryer with a larger unit.

### Justification

The existing air compressors are undersized for the plant's needs. This requires twice per year rental of diesel driven compressors and associated equipment during scheduled maintenance operations. This replacement will shave costs. Also, we will be replacing the existing air dryer with one capable of handling the facility's entire plant air needs. Without it, most of the process equipment does not see the benefit of the dry air. This has led to a history of premature component failure and has inflated repairs and maintenance costs.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 450,000	\$ 200,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,100,000
<b>Total</b>		<b>\$ 450,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,100,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 450,000	\$ 200,000	\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 1,100,000
<b>Total</b>		<b>\$ 450,000</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 1,100,000</b>

## 5200-800 - Solid Waste Waterwall Tube Replacement

<b>Project Number:</b>	SWM-2018-132	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 2

### Description

Replacement of the tubes where steam is produced inside the Waste to Energy (WTE) boilers.

### Justification

The Waterwall Tubes in the two (2) refuse fired boilers at the City of Spokane WTE Facility are a major component of the steam cycle process. The typical useful life cycle of the waterwall tubes of 10-15 years is dependent upon location in the process. Over the years, sections of the waterwalls have systematically been replaced as identified from the annual critical equipment inspection process. This project is a continuation of this process.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 1,430,000	\$ -	\$ 1,430,000	\$ 2,430,000	\$ 1,000,000	\$ -	\$ 6,290,000
<b>Total</b>		<b>\$ 1,430,000</b>	<b>\$ -</b>	<b>\$ 1,430,000</b>	<b>\$ 2,430,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 6,290,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 1,430,000	\$ -	\$ 1,430,000	\$ 2,430,000	\$ 1,000,000	\$ -	\$ 6,290,000
<b>Total</b>		<b>\$ 1,430,000</b>	<b>\$ -</b>	<b>\$ 1,430,000</b>	<b>\$ 2,430,000</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ 6,290,000</b>

## 5200-800 - Solid Waste North Side Landfill Gas Treatment

<b>Project Number:</b>	SWM-2018-138	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Environmental	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 3

### Description

The project includes confirming gas flows and gas quality and updating the landfill gas control system both to align with current gas quality and flow and to replace obsolete equipment.

### Justification

The existing gas control system has been in service for almost 30 years and needs repair/updating as landfill conditions have changed and system equipment has become obsolete (such as the flare control system which is no longer supported by the manufacturer). The landfill gas control system is required under the Superfund agreements for the site. The system is also critical to ensuring that landfill gas does not migrate off-site and cause explosion issues.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
<b>Total</b>		<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 230,000
<b>Total</b>		<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>

## 5200-800 - Solid Waste Steam Coil Air Heater (SCAH) Replacement

<b>Project Number:</b>	SWM-2019-75	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 2

### Description

This project will replace the Steam Coil Air Heaters (SCAH) at the Waste-to-Energy plant.

### Justification

The SCAH is critical to maintaining proper temperatures in the combustion process. They preheat the air introduced into the combustion chamber to increase the efficiency of the combustion process. They have exceeded their typical useful life of 25 years and are nearing the point where annual repair costs exceed the replacement costs.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>



## 5200-800 - Solid Waste Transformer Repairs

<b>Project Number:</b>	SWM-2019-76	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 2

### Description

Repair of one of the main transformers serving the Waste to Energy (WTE) facility. The work requires the WTE facility to be completely shut down and isolated to the grid with the expectation the repair can happen during the next Turbine Generator (TG) Overhaul.

### Justification

One of the main switch yards transformers has developed a slight weep of fluid from one of its cells. The transformers allow the WTE facility to use and transmit electricity produced by the WTE facility.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 500,000	\$ 600,000	\$ 300,000	\$ -	\$ 1,750,000	\$ 500,000	\$ 3,650,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>	<b>\$ 500,000</b>	<b>\$ 3,650,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 500,000	\$ 600,000	\$ 300,000	\$ -	\$ 1,750,000	\$ 500,000	\$ 3,650,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 600,000</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>	<b>\$ 500,000</b>	<b>\$ 3,650,000</b>

## 5200-800 - Solid Waste Southside Landfill Gas Treatment

<b>Project Number:</b>	SWM-2019-77	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Environmental	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Outside City

### Description

The project includes repairing and updating gas treatment components, confirming gas flows and gas quality, and replacing the landfill gas treatment system to align with current gas quality and flow. This project also replaces obsolete equipment.

### Justification

The existing gas treatment system has been in service for more than 30 years and needs repairs and updates as landfill conditions have changed. The system equipment has become obsolete for the current gas quality and flow. The system is critical to ensuring landfill gas does not migrate off-site and cause explosion issues.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## 5200-800 - Solid Waste Future Pollution Control Upgrades

<b>Project Number:</b>	SWM-2019-91	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Environmental	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 2

### Description

This project is the planning phase for the implementation of undeveloped pollution control measures that would decrease the emissions levels generated by the Waste to Energy (WTE) Facility. The City will continue to monitor technologies and processes as they become available.

### Justification

This project is a continuation of the City's effort to minimize environmental impacts of the WTE Facility.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## 5200-800 - Solid Waste Motor and Mechanical Systems Upgrades

<b>Project Number:</b>	SWM-2020-34	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 2

### Description

This project will upgrade and/or replace some inefficient electrical motors and mechanical systems with newer, more efficient units at the Waste to Energy (WTE) facility.

### Justification

Some technology and equipment at the WTE Facility is over twenty-five years old. Specific mechanical systems will be identified for replacement. These systems have either exceeded their expected useful life or have parts and components that can no longer be procured or fabricated.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 103,400	\$ 300,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 1,903,400
<b>Total</b>		<b>\$ 103,400</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 1,903,400</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 103,400	\$ 300,000	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 1,903,400
<b>Total</b>		<b>\$ 103,400</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 1,903,400</b>

## 5200-800 - Solid Waste Cart/Container Storage & Maintenance Building

<b>Project Number:</b>	SWM-2020-59	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	District 1

### Description

Metal building to consolidate new inventory, replacement parts, and repair tools for carts and containers at the Spokane Central Service Center.

### Justification

To properly and securely store and repair carts and containers at the Spokane Central Service Center. All equipment and materials needed to be removed from the Marietta location when the City sold the property to Spokane Public Schools. This consolidated two locations into one for the department. Solid Waste Collection is currently sharing a storage building with the Street Department and has outgrown it. Construction was to begin in 2024 but has been postponed until 2027.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Solid Waste Fund	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>

## 5200-800 - Solid Waste Compressed Natural Gas (CNG) Compressor

<b>Project Number:</b>	SWM-2021-52	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2021	<b>Region:</b>	District 1

### Description

Expand the existing Compressed Natural Gas (CNG) fuel station that was built in 2015 to accommodate additional CNG vehicles.

### Justification

As Solid Waste Collection's diesel vehicles reach the end of their useful lives, they are being replaced with CNG fueled vehicles. To accommodate the additional CNG vehicles, additional capacity is needed for fueling. The original CNG station built in 2015 was built with room to add additional fueling stations when appropriate. Another large CNG compressor is needed once the fleet exceeds fifty (50) vehicles to allow adequate time for overnight fueling.

### Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction & Recycling  
ED 8.1 Quality of Life Protection  
NE 5 Clean Air

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 650,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 650,000</b>

## 5200-800 - Solid Waste Asphalt Replacement and Repairs

<b>Project Number:</b>	SWM-2022-1496	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Outside City

### Description

Replacement of asphalt on the access and perimeter roads at the Waste to Energy (WTE) Facility. Repairs will be made where they are possible and necessary.

### Justification

The WTE Facility's access and perimeter roads were built during the original construction in the mid 1990's. Although maintenance efforts have kept them in acceptable condition, they are exceeding their anticipated life cycle. The roads will require either replacement in kind or a grind and overlay application to maintain them in the future.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance  
CFU 1.4 Use of Existing Structures

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 150,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Solid Waste Fund	\$ 150,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>		<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

## 5200-800 - Solid Waste Technological Upgrades

<b>Project Number:</b>	SWM-2022-1511	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

Upgrades for various types of technology such as cameras, route software, advanced contamination sensors, etc.

### Justification

As equipment and technology becomes outdated or obsolete, there is a need to upgrade it with advanced and improved replacements. New technology increases operational efficiencies and reduces other costs. Washington State passed the Organics Management Law which will make the collection of source-separated organics mandatory throughout the City in 2030. Contamination monitoring technology will need to be purchased to help keep the city in compliance with the new regulations surrounding organics diversion.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 5.5 Waste Reduction & Recycling  
NE 5.2 Facility Review

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ -	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,050,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,050,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ -	\$ 150,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,050,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 300,000</b>	<b>\$ 1,050,000</b>



## 5200-800 - Solid Waste Small Vehicles

<b>Project Number:</b>	SWM-2022-1518	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Collections Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2022	<b>Region:</b>	Multiple

### Description

Replace small passenger vehicles that have reached the end of their useful life. Replacement for 2025-2030 as follows: 2026 - 4 electric pickups and 2029 - 2 electric pickups.

### Justification

Solid Waste Collection has several small SUVs and passenger trucks in service. When these vehicles reach the end of their useful life, they will need to be replaced. The SUVs are the supervisors' primary mode of transportation in the field. The four vehicles being purchased in 2026 will replace those small SUVs. The two vehicles purchased in 2029 will replace yard trucks. Older vehicles tend to require more maintenance costs, down time for repairs, and are less efficient.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
NE 9.1 Environment and the Economy

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ 248,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 398,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 248,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 398,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ 248,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 398,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 248,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ 398,000</b>

## 5200-800 - Solid Waste External Operations Shower Facility

<b>Project Number:</b>	SWM-2023-1632	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	Outside City

### Description

This project replaces the existing trailer at the household hazardous waste area at the Waste to Energy facility with a new trailer that contains a shower facility and a locker room for fifteen outside operations personnel.

### Justification

The current trailer is old and does not have locker rooms or shower facilities in it. For employees who work around ash, regulations require providing a changing and shower area with a clean and dirty side.

### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
<b>Total</b>		<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400,000</b>

## 5200-800 - Solid Waste CNG Fuel System Expansion

<b>Project Number:</b>	SWM-2023-1685	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

### Description

Add additional time-fill CNG stations to the existing Compressed Natural Gas (CNG) fuel system that was built in 2015. Fuel lines/stations will be added as follows: 2025 - 12 fuel lines at 3 stations and 2026 - 14 fuel lines at 4 stations.

### Justification

As Solid Waste Collection's diesel vehicles reach the end of their useful lives, they are being replaced with CNG fueled vehicles. To accommodate additional CNG vehicles being purchased over the next several years, more fueling stations are needed at the Nelson facility. The original CNG station was built with room to add on when appropriate.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 5.5 Waste Reduction & Recycling  
ED 8.1 Quality of Life Protection

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ 104,000	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000
<b>Total</b>		<b>\$ 104,000</b>	<b>\$ 134,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Solid Waste Fund	\$ 104,000	\$ 134,000	\$ -	\$ -	\$ -	\$ -	\$ 238,000
<b>Total</b>		<b>\$ 104,000</b>	<b>\$ 134,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 238,000</b>

## 5200-800 - Solid Waste SCSC Office Modifications

<b>Project Number:</b>	SWM-2024-1748	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

### Description

Office modifications to the first floor of the Spokane Central Service Center (SCSC).

### Justification

Solid Waste Collection and Fleet Services were the only occupants in the SCSC building for several years after it was completed. In recent years, several other departments have moved into the building causing a need for some modifications to work areas to adjust space and reduce noise. Solid Waste supervisors currently are in open office areas with little privacy to deal with employee and customer issues. Modifications will optimize space, reduce noise, increase productivity, allow private conversations between supervisors and their employees, and protect sensitive personnel information.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 2.1 Available Public Facilities

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Solid Waste Fund	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## 5200-800 - Solid Waste Dumpster Delivery Vehicles

<b>Project Number:</b>	SWM-2024-1757	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Vehicles and Equipment	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

Replace dumpster delivery vehicles that have reached the end of their useful life. Replacement plan for 2027 is two vehicles.

### Justification

This purchase is necessary to replace dumpster delivery vehicles that due to their age and condition are predicted to have more frequent downtime and repair costs. If a delivery vehicle breaks down and is taken offline, the department depends on an older spare delivery truck to complete its daily tasks. Dependable delivery trucks are needed to effectively deliver and exchange commercial dumpsters for new and existing customers daily. They are also needed to pull out small dumpsters in problem areas or during inclement weather so they can be emptied safely by route trucks. Two dumpster delivery vehicles service all areas of Spokane in a five-day week. Approximately 3,500 businesses are serviced 1 - 5 times per week by Solid Waste Collection.

### Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction & Recycling  
ED 8.1 Quality of Life Protection

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Solid Waste Fund	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Solid Waste Fund	\$ -	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 240,000</b>

# Information Technology (IT)

## Department Goals

- 1) Deliver innovative and effective technology solutions, tools, and services to the departments, agencies, and citizens of the City of Spokane.
- 2) Provide outstanding customer service to City staff and the citizens we serve.
- 3) Provide strategic and tactical planning and project management to enable cost effective technology solutions for today and the future needs of the City.

## Contact Information

Laz Martinez, Director

Name	Title	Telephone	Email
Laz Martinez	Director	625.6979	<a href="mailto:lmartinez@spokanecity.org">lmartinez@spokanecity.org</a>

## Services Provided

**Technology Strategy and Business Integration:** Develop and maintain a consistent technology strategy road map that supports the current and future needs of the City Departments. Integrate technology efforts across the city to reach greater efficiencies and leverage resources to focus more effort on innovation. Implement long term and capital planning of technology assets through Smart City, Open Data, and other strategic initiatives. Develop partnerships with each Division and Department to ensure their strategic plans and initiatives help shape and build an integrated technology platform that gives significant information access and business control over their systems and data assets.

**Desktop Support:** This department provides support for 2,100+ users and 3,000+ devices. Helpdesk is where employees can request and receive assistance with information technology related problems. The primary focus is support of products, services, and in-house tools, platforms, and devices. Helpdesk is the frontline touchpoint for customers requesting IT services. Helpdesk provides a reliable resource for requesting service and remediating problems. Helpdesk brings together multiple and varied support channels into a single unified location. First contact support strives for a first contact resolution. If first contact resolution is not possible, Helpdesk guides the request through well-established escalation paths to tier 2 and tier 3 support, getting customers the best support the fastest way possible.

**Application:** This department provides application support and consulting services in the acquisition, implementation, and maintenance of the computer systems/applications that support business operations across all City departments (i.e., HRMS, Utility Billing, Permits, and eSuite). Providing services that meet and exceed the requirements of City departments are achieved through pursuit of the following objectives:

- Use formal project management methodologies to ensure project success
- Maintain well-trained staff with excellent leadership, technical, and communications skills
- Match business process improvement with enabling technology solutions on all projects
- Ensure our customers and citizens are the focus of new innovations in technology
- Proactively anticipate changes in technology that will affect City systems and users

**Data Management:** The data management group is responsible for creating and maintaining data management systems in order to support various departments needing to gather, store, access and secure data from various business software solutions within the City of Spokane. Data management systems include databases, data governance, business intelligence and data integration.

The City Data Platform (CDP) and Open Data efforts focus on providing a secure, privacy compliant way to use City data for aiding activities around community-wide planning, open data portal, public safety, addressing concerns related to high-risk populations, identifying service gaps, and providing support around case management services, emergency response programs, and health and housing initiatives. The Open Data and transparency challenge is to increasingly provide open access to data from hundreds of government systems and services in a meaningful way to engage the public and better inform.

**Geographic Information System (GIS):** GIS provides a vital service to the City of Spokane as demonstrated by its use in water and wastewater, infrastructure management, permitting, planning, code enforcement, emergency services, street maintenance, crime analysis, solid waste, and others. GIS provides a platform for the city to improve service delivery and support day-to-day operations by providing technology based decision-making tools. Ultimately, the efficiencies provided by a well-organized GIS can have a significant impact on the City's financial bottom line.

**Information Security Office:** The Information Security Office objective is to identify and reduce cybersecurity risk ensuring essential city services are not disrupted by a cyber-event. To achieve this objective, the Security Office focuses on four core areas: Security Strategic Planning, Security Operations, Policy and Compliance and Risk Management. The framework that directs our cybersecurity services is the NIST-CSF and CIS top18 critical security controls. These frameworks align with our IT Security governance to ensure we prioritize and address critical risks within our scope of work.

**Network Infrastructure:** The Network team provides support of the City's data, voice and video networks and services that enable interaction in a secure environment. These services enables City employees to collaborate with each other and their regional, state, and federal colleagues, and allows communication between citizens and the City's departments that provide services to them 24/7/365. These networks include fixed, mobile, and IP communications that allow internal and external users to access applications, information, and services in a secure and reliable manner. Our strategic goal is to provide increasing services and expertise to integrate technology platforms across all departments in the city and with regional partners as we continuing to invest in information security and network technologies that can be delivered in a timely and cost-effective manner.

**Enterprise Services:** This team is responsible for supporting a highly virtualized environment, deploying, and maintaining more than 250 servers and hardware appliances. Providing administration of all User accounts on the network and support enterprise level applications for email, file servers, print services, security policy, data archiving, internet security, PC mobility, security certificates, FTP, application licensing, messaging, and video conferencing. The Enterprise team

monitors and maintains the health of these services 24/7/365 to ensure the reliability and sustained operation of systems to the City of Spokane's facilities and staff.

Data Center operations includes support for enterprise data storage, printing, data backup, data recovery, disaster recovery, offsite storage, server administration, data transfer/processing, data security, building security system, building camera systems and Data Center management. Data Center Operations manages a secure primary server and data storage/backup environment, maintains high availability systems to achieve a 99.9% service level, secondary server room, and the secure transfer of data.

**Mail Center:** The Mail Center accepts and distributes all incoming and outgoing mail services for City Departments. The Mail Center has knowledge of regulations and standards required for all mail and packages to and from the United States Postal Service, Federal Express and UPS for the City of Spokane. The Mail Center inserts, meters, and trays Utility Bills on a daily basis. All Payroll and Retirement payments are sealed, presorted, and metered if needed. The Mail Center processes monthly presort standard mailings, which involves some, or all of the following functions: tabbing, sealing, addressing, packaging, sacking/traying and delivering to the USPS processing plant. Quality and customer service is the focus of the Mail Center. Mail handling and internal distribution will be accomplished at or less than market rate.

**Citywide Data Platform and Open Data:** The City Data Platform (CDP) and Open Data efforts focus on providing a secure, privacy compliant way to use City data for aiding activities around community-wide planning, open data portal, public safety, addressing concerns related to high-risk populations, identifying service gaps, and providing support around case management services, emergency response programs, and health and housing initiatives. The Open Data and transparency challenge is to increasingly provide open access to data from hundreds of government systems and services in a meaningful way to engage the public and better inform.

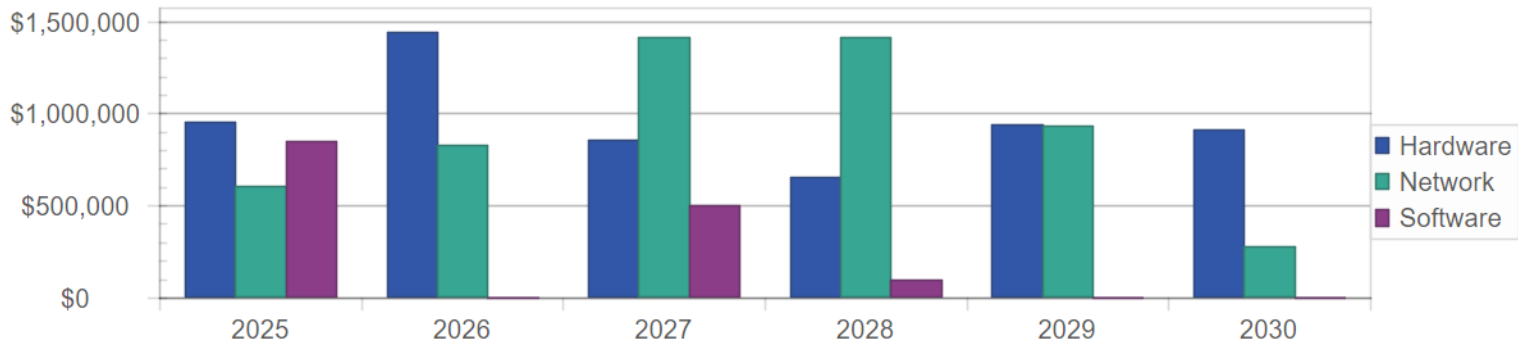
**Resiliency – CoOP (Continuity of Operations):** Resilience is the capacity of individuals, communities, institutions, businesses, and systems within a city to survive, adapt, and grow no matter what kinds of chronic stresses and acute shocks they experience. Working with all City Divisions and regional partners, the city develops and maintains a robust emergency management and business continuity framework and plan that is citizen focused and integrates effort across City Divisions and regional partners. The outcome is creation of an environment that better supports citizens all the time across a broad spectrum of services resulting in greater stability and growth including during times of critical events or crisis.



## Spending by Project Type Summary

### Information Technology

Project Type	2025	2026	2027	2028	2029	2030	Total
Hardware	\$ 954,924	\$ 1,443,994	\$ 856,729	\$ 656,598	\$ 938,436	\$ 914,877	\$ 5,765,558
Network	608,559	831,833	1,416,799	1,413,014	933,625	278,560	5,482,390
Software	849,225	-	500,000	100,000	-	-	1,449,225
	<b>\$ 2,412,708</b>	<b>\$ 2,275,827</b>	<b>\$ 2,773,528</b>	<b>\$ 2,169,612</b>	<b>\$ 1,872,061</b>	<b>\$ 1,193,437</b>	<b>\$ 12,697,173</b>



## Funded Projects

## Summary of Funded Projects

### Information Technology

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
ITD-2015-143 - Datacenter Hardware Upgrades - IPL:203	\$ 60,437	\$ 381,451	\$ 347,588	\$ 50,384	\$ 50,384	\$ -	\$ 890,244
ITD-2015-148 - Desktop Replacement Program	530,320	598,815	502,584	606,214	846,169	479,160	3,563,262
ITD-2015-149 - Network Hardware Upgrades - MPLs 46 187 63 57	408,559	631,833	1,216,799	1,213,014	733,625	78,560	4,282,390
ITD-2015-150 - Server/Storage Hardware Upgrades	364,167	463,728	6,557	-	41,883	435,717	1,312,052
ITD-2019-89 - Fiber Network Infrastructure Upgrades	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
ITD-2024-1641 - Permitting, Licensing & Code Enforcement Software - IPL:201	849,225	-	-	-	-	-	849,225
	<b>\$ 2,412,708</b>	<b>\$ 2,275,827</b>	<b>\$ 2,273,528</b>	<b>\$ 2,069,612</b>	<b>\$ 1,872,061</b>	<b>\$ 1,193,437</b>	<b>\$ 12,097,173</b>

## 5300-500 - ITSD Replacement Datacenter Hardware Upgrades - IPL:203

<b>Project Number:</b>	ITD-2015-143	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Hardware	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	District 1

### Description

Annual replacement or upgrades of datacenter hardware based on end-of-life (EOL) support from the vendor, the hardware is reaching its useful value, or the hardware is reaching capacity.

### Justification

Datacenter hardware must remain adequate and supportable to meet the increasing needs of the business applications of City departments. Although we plan for a 5-year to 7-year replacement schedule, we attempt to extend the replacement schedule if the hardware still meets the needs of the City users and the vendor maintains support for the product.

### Comprehensive Plan Goals Met

CFU 1 ADEQUATE PUBLIC FACILITIES AND SERVICES,  
CFU 3 FOR FIRE AND EMERGENCY MEDICAL SERVICESLEVEL OF SERVICE,  
CFU 5 FACILITIES AND SERVICES,  
CFU 6 MULTIPLE OBJECTIVES,  
C 4 LIBRARY FACILITIES AND SERVICES,  
C 4 PARKS FACILITIES AND SERVICES,  
C 5 WASTEWATER FACILITIES AND SERVICES

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	IT Capital Replacement Fund	\$ 60,437	\$ 381,451	\$ 347,588	\$ 50,384	\$ 50,384	\$ -	\$ 890,244
<b>Total</b>		<b>\$ 60,437</b>	<b>\$ 381,451</b>	<b>\$ 347,588</b>	<b>\$ 50,384</b>	<b>\$ 50,384</b>	<b>\$ -</b>	<b>\$ 890,244</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	IT Capital Replacement Fund	\$ 60,437	\$ 381,451	\$ 347,588	\$ 50,384	\$ 50,384	\$ -	\$ 890,244
<b>Total</b>		<b>\$ 60,437</b>	<b>\$ 381,451</b>	<b>\$ 347,588</b>	<b>\$ 50,384</b>	<b>\$ 50,384</b>	<b>\$ -</b>	<b>\$ 890,244</b>

## 5300-500 - ITSD Replacement Desktop Replacement Program

<b>Project Number:</b>	ITD-2015-148	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Hardware	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	Multiple

### Description

Annual desktop refresh of workstations. Calculation based on 2,050 deployed Personal Computers (PCs) with a 20% annual replacement rate to complete full refresh in a modified 6-year lifecycle. Changing from a 5-year to 6-year cycle is to delay capital expenses for 1-2 years.

### Justification

Computing hardware must remain adequate to meet the computing needs of the business applications and operating systems. Vendors will not support End-of-Life (EOL) equipment or operating systems, which can create security exposures. The hardware has a calculated lifespan of 5 years but will extend this to the extent it is possible and responsible.

### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	IT Capital Replacement Fund	\$ 530,320	\$ 598,815	\$ 502,584	\$ 606,214	\$ 846,169	\$ 479,160	\$ 3,563,262
<b>Total</b>		<b>\$ 530,320</b>	<b>\$ 598,815</b>	<b>\$ 502,584</b>	<b>\$ 606,214</b>	<b>\$ 846,169</b>	<b>\$ 479,160</b>	<b>\$ 3,563,262</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	IT Capital Replacement Fund	\$ 530,320	\$ 598,815	\$ 502,584	\$ 606,214	\$ 846,169	\$ 479,160	\$ 3,563,262
<b>Total</b>		<b>\$ 530,320</b>	<b>\$ 598,815</b>	<b>\$ 502,584</b>	<b>\$ 606,214</b>	<b>\$ 846,169</b>	<b>\$ 479,160</b>	<b>\$ 3,563,262</b>

## 5300-500 - ITSD Replacement Network Hardware Upgrades - MPLs 46 187 63 57

<b>Project Number:</b>	ITD-2015-149	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Network	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	Multiple

### Description

Annual replacement or upgrade of network hardware based on end-of-life (EOL) support from the vendor, hardware reaching its useful value or capacity, and re-architecting the enterprise network for better sustainability and resilience with a focus on Public Safety operability.

### Justification

Network hardware must remain adequate and supportable to meet the increasing needs of the business applications/departments and to comply with security requirements.

### Comprehensive Plan Goals Met

CFU 1 ADEQUATE PUBLIC FACILITIES AND SERVICES,  
CFU 3 FOR FIRE AND EMERGENCY MEDICAL SERVICESLEVEL OF SERVICE,  
CFU 5 FACILITIES AND SERVICES,  
CFU 6 MULTIPLE OBJECTIVES,  
C4 LIBRARY FACILITIES AND SERVICES,  
C4 PARKS FACILITIES AND SERVICES,  
C5 WASTEWATER FACILITIES AND SERVICES

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	IT Capital Replacement Fund	\$ 408,559	\$ 631,833	\$ 1,216,799	\$ 1,213,014	\$ 733,625	\$ 78,560	\$ 4,282,390
<b>Total</b>		<b>\$ 408,559</b>	<b>\$ 631,833</b>	<b>\$ 1,216,799</b>	<b>\$ 1,213,014</b>	<b>\$ 733,625</b>	<b>\$ 78,560</b>	<b>\$ 4,282,390</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	IT Capital Replacement Fund	\$ 408,559	\$ 631,833	\$ 1,216,799	\$ 1,213,014	\$ 733,625	\$ 78,560	\$ 4,282,390
<b>Total</b>		<b>\$ 408,559</b>	<b>\$ 631,833</b>	<b>\$ 1,216,799</b>	<b>\$ 1,213,014</b>	<b>\$ 733,625</b>	<b>\$ 78,560</b>	<b>\$ 4,282,390</b>

## 5300-500 - ITSD Replacement Server/Storage Hardware Upgrades

<b>Project Number:</b>	ITD-2015-150	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Hardware	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2015	<b>Region:</b>	Multiple

### Description

Annual replacement or upgrades of computing hardware to include servers, storage or backup targets based on end-of-life (EOL) support from the vendor, the hardware reaching its useful value or the existing hardware reaching capacity.

### Justification

Server and storage hardware must remain adequate and supportable to meet the increasing needs of the business applications/departments. Although we plan for a 5-year to 7-year replacement schedule, we attempt to extend the replacement schedule if the hardware still meets the needs of the business and the vendor maintains support.

### Comprehensive Plan Goals Met

CFU 1 ADEQUATE PUBLIC FACILITIES AND SERVICES,  
CFU 3 FOR FIRE AND EMERGENCY MEDICAL SERVICESLEVEL OF SERVICE,  
CFU 5 FACILITIES AND SERVICES,  
CFU 6 MULTIPLE OBJECTIVES,  
C4 LIBRARY FACILITIES AND SERVICES,  
C4 PARKS FACILITIES AND SERVICES,  
C5 WASTEWATER FACILITIES AND SERVICES

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	IT Capital Replacement Fund	\$ 364,167	\$ 463,728	\$ 6,557	\$ -	\$ 41,883	\$ 435,717	\$ 1,312,052
<b>Total</b>		<b>\$ 364,167</b>	<b>\$ 463,728</b>	<b>\$ 6,557</b>	<b>\$ -</b>	<b>\$ 41,883</b>	<b>\$ 435,717</b>	<b>\$ 1,312,052</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	IT Capital Replacement Fund	\$ 364,167	\$ 463,728	\$ 6,557	\$ -	\$ 41,883	\$ 435,717	\$ 1,312,052
<b>Total</b>		<b>\$ 364,167</b>	<b>\$ 463,728</b>	<b>\$ 6,557</b>	<b>\$ -</b>	<b>\$ 41,883</b>	<b>\$ 435,717</b>	<b>\$ 1,312,052</b>

## 5300-500 - ITSD Replacement Fiber Network Infrastructure Upgrades

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<b>Project Number:</b>	ITD-2019-89	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Network	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	Multiple

### Description

To provide high-performance network connectivity, redundant routing, and high-availability of service to the City of Spokane's departments and community agencies. Additional proposed investment to open the Spokane digital marketplace for economic development and business attraction purposes.

### Justification

Expansion of existing conduit and fiber and creation of redundant fiber routes; participate in ICM Streets, Water and Sewer project opportunities such as bridge replacement/expansion and others; replacing copper-based network connections for traffic signals; and supporting Public Development Authority (PDA) developments in southwest and northwest city limits.

### Comprehensive Plan Goals Met

CFU 1 ADEQUATE PUBLIC FACILITIES AND SERVICES,  
CFU 3 FOR FIRE AND EMERGENCY MEDICAL SERVICESLEVEL OF SERVICE,  
CFU 5 FACILITIES AND SERVICES,  
CFU 6 MULTIPLE OBJECTIVES,  
C4 LIBRARY FACILITIES AND SERVICES,  
C4 PARKS FACILITIES AND SERVICES,  
C5 WASTEWATER FACILITIES AND SERVICES



## 5300-500 - ITSD Replacement Fiber Network Infrastructure Upgrades - Continued

### Funding

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	IT Capital Replacement Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>

### Spending

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	IT Capital Replacement Fund	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
<b>Total</b>		<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 200,000</b>	<b>\$ 1,200,000</b>

## 5300-500 - ITSD Replacement Permitting, Licensing & Code Enforcement Software - IPL:201

<b>Project Number:</b>	ITD-2024-1641	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Software	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	Multiple

### Description

This project is to replace the City's existing permitting, licensing and code enforcement software Accela.

### Justification

The City requires modernization of the permitting system to better align with the priorities of the City and our service to the citizens of Spokane. Currently five FTEs support Accela, another vendor states only two FTE will be needed for their product.

### Comprehensive Plan Goals Met

N/A

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Development Services Center	\$ 849,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849,225
<b>Total</b>		<b>\$ 849,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 849,225</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Development Services Center	\$ 849,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849,225
<b>Total</b>		<b>\$ 849,225</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 849,225</b>

## Unfunded Projects

## Summary of Unfunded Projects

### Information Technology

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
ITD-2020-90 - Software - Enterprise Resource Planning (ERP) System - IPL:199	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ 600,000
	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ 600,000

## 5300-500 - ITSD Replacement Software - Enterprise Resource Planning (ERP) System - IPL:199

<b>Project Number:</b>	ITD-2020-90	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Software	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2020	<b>Region:</b>	Multiple

### Description

Phase 1: Assess City needs for ERP system based on the current landscape, GAAP, BARS, chart of accounts, and other current and future system requirements to determine next steps. Phase 2: TBD based on assessment.

### Justification

Current set of systems do not meet growing City needs and are a collection of different systems with over 150 interfaces of which over 140 are manual or require duplicate entry of information. There is minimal cross-department automation and heavy manual workflow required from staff. This creates financial and time reporting information flow challenges and risks, complicates key financial systems needs such as financial reporting, budgeting, cost control and tracking, and relies on manual interfaces with over 20 other unique or silo systems.

### Comprehensive Plan Goals Met

As a comprehensive enterprise system including financial management this would support all goals in the plan.

### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Accounting	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ 600,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Accounting	\$ -	\$ -	\$ 500,000	\$ 100,000	\$ -	\$ -	\$ 600,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ 100,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 600,000</b>

# Facilities Management

## Department Goals

Our mission is to plan for, build, maintain, and improve City facilities and real property in a manner that supports service delivery, safety and comfort to the consumers.

## Contact Information

Name	Title	Telephone	Email
Jeff Teal	Facilities Director	625-6533	<a href="mailto:jteal@spokanecity.org">jteal@spokanecity.org</a>
Kelly Long	Administrative Specialist	625-6551	<a href="mailto:klong@spokanecity.org">klong@spokanecity.org</a>
Ernest Wickert	Maintenance Supervisor	625-7788	<a href="mailto:ewickert@spokanecity.org">ewickert@spokanecity.org</a>
Dave Steele	Real Estate Manager/Construction Coordinator	625-6064	<a href="mailto:dsteele@spokanecity.org">dsteele@spokanecity.org</a>

## Services Provided

Facilities Management includes the City's Real Estate, maintenance and custodial services by overseeing long-term infrastructure strategies. Facilities Management is responsible for developing, managing, maintaining, and disposing of City-owned property.

Facilities Management is responsible for the strategic development and implementation of a centralized facilities plan. Services provided within facilities are:

- New Construction Project Management
- Architectural Planning
- Facility Needs Assessments and Feasibility Studies
- Maintenance Management at all City-owned/leased facilities
- Move Management
- Preventative Maintenance Plans
- Service Requests/Calls
- Acquisition/Leasing of City-owned Property/Real Estate

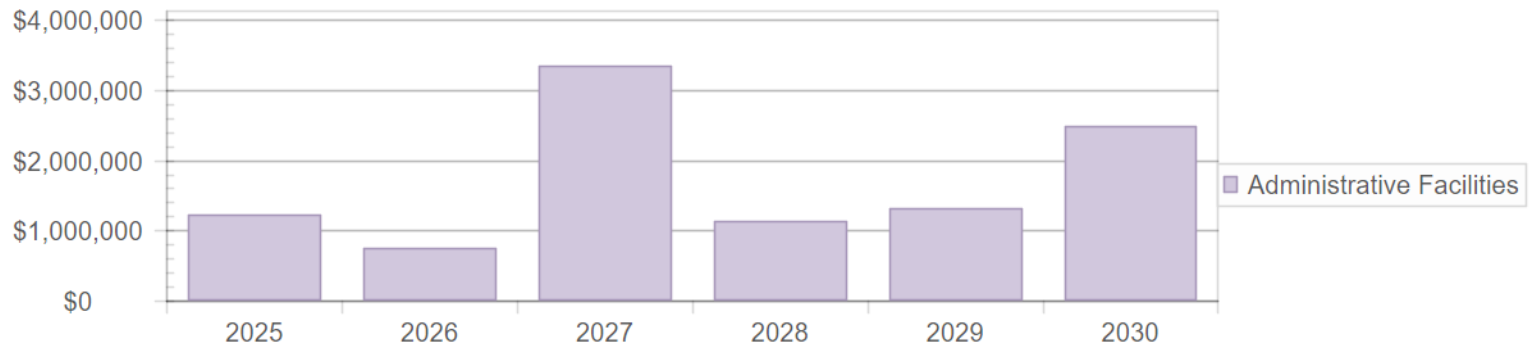
## Background

The Facilities Department is part of the Finance Division.

## Spending by Project Type Summary

### Facilities Management

Project Type	2025	2026	2027	2028	2029	2030	Total
Administrative Facilities	\$ 1,233,143	\$ 744,381	\$ 3,350,000	\$ 1,138,762	\$ 1,319,381	\$ 2,494,381	\$ 10,280,048
	<b>\$ 1,233,143</b>	<b>\$ 744,381</b>	<b>\$ 3,350,000</b>	<b>\$ 1,138,762</b>	<b>\$ 1,319,381</b>	<b>\$ 2,494,381</b>	<b>\$ 10,280,048</b>



## Funded Projects



## Summary of Funded Projects

### Facilities Management

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
FAC-2018-148 - City Hall General Facility Maintenance	\$ -	\$ -	\$ -	\$ 174,649	\$ 244,381	\$ 244,381	\$ 663,411
FAC-2019-3 - CITY HALL HVAC MECHANICAL EQUIPMENT REPLACEMENTS (formerly City Hall HVAC Upgrade Phase II)	-	-	-	250,000	500,000	500,000	1,250,000
FAC-2023-1544 - City Hall Reconfiguration Implementation	500,000	500,000	500,000	250,000	-	-	1,750,000
FAC-2024-1697 - CITY HALL HVAC CONTROL SYSTEM UPGRADES (Formerly FAC-2021-38)	183,143	143,494	-	-	-	-	326,637
FAC-2024-1698 - CITY HALL WINDOW REPLACEMENTS	-	-	-	115,000	-	-	115,000
FAC-2024-1699 - CITY HALL GENERATOR REPLACEMENT	275,000	-	-	-	-	-	275,000
FAC-2024-1700 - CITY HALL ELEVATOR CAR UPDATES	275,000	-	-	-	-	-	275,000
FAC-2024-1702 - CITY HALL SIDEWALK RESURFACING	-	-	-	150,000	-	-	150,000
FAC-2024-1703 - CITY HALL FIRE PANEL REPLACEMENT	-	100,887	-	49,113	-	-	150,000
	<b>\$ 1,233,143</b>	<b>\$ 744,381</b>	<b>\$ 500,000</b>	<b>\$ 988,762</b>	<b>\$ 744,381</b>	<b>\$ 744,381</b>	<b>\$ 4,955,048</b>

## 0410-700 - Facilities

### City Hall General Facility Maintenance

<b>Project Number:</b>	FAC-2018-148	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2018	<b>Region:</b>	District 1

#### Description

This is a placeholder project for City Hall maintenance. Once identified, individual projects will be broken out annually.

#### Justification

Age, weather conditions, and general wear and tear of properties necessitate continual repairs to properties.

#### Comprehensive Plan Goals Met

CFU 1 Adequate Public Facilities

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Facilities Capital	\$ -	\$ -	\$ -	\$ 174,649	\$ 244,381	\$ 244,381	\$ 663,411
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,649</b>	<b>\$ 244,381</b>	<b>\$ 244,381</b>	<b>\$ 663,411</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Facilities Capital	\$ -	\$ -	\$ -	\$ 174,649	\$ 244,381	\$ 244,381	\$ 663,411
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 174,649</b>	<b>\$ 244,381</b>	<b>\$ 244,381</b>	<b>\$ 663,411</b>

## 0410-700 - Facilities

### CITY HALL HVAC MECHANICAL EQUIPMENT REPLACEMENTS (formerly City Hall HVAC Upgrade Phase II)

<b>Project Number:</b>	FAC-2019-3	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2019	<b>Region:</b>	District 1

#### Description

Removal and replacement of the antiquated HVAC mechanical equipment on floors 1-4, such as air handlers, ceiling mounted heating and cooling units (VAV's), condensers, compressors, exhaust fans, fan wall units, boilers, etc., with modern high efficiency, digitally controlled, units paired with the current standardized software control package.

#### Justification

The existing HVAC mechanical systems on floors 1-4 are outdated, inefficient, prone to frequent breakage, and the parts to repair are becoming obsolete, more expensive, and difficult to purchase. Many of these pieces of equipment have reached the end of their useful life. The HVAC mechanical equipment, in tandem with the equipment controls, and controls software in a facility is one of the greatest opportunities to improve energy efficiency, reduce on going energy costs, improve the building air quality, reduce the impacts of seasonal wildfire smoke, identify and address system issues before equipment replacement is necessary.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
CFU 1.3 Maintenance

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Facilities Capital	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 500,000	\$ 1,250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,250,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Facilities Capital	\$ -	\$ -	\$ -	\$ 250,000	\$ 500,000	\$ 500,000	\$ 1,250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 1,250,000</b>

## 0410-700 - Facilities

### City Hall Reconfiguration Implementation

<b>Project Number:</b>	FAC-2023-1544	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 1

#### Description

Implementation of City Hall Reconfiguration.

#### Justification

Develop a customer-centric reorganization plan for City Hall that creates highly efficient, customer-focused layouts for each floor.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 1.4 Use of Existing Structures

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Facilities Capital	\$ 500,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ 1,750,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Facilities Capital	\$ 500,000	\$ 500,000	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ 1,750,000
<b>Total</b>		<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,750,000</b>

## 0410-700 - Facilities

### CITY HALL HVAC CONTROL SYSTEM UPGRADES (Formerly FAC-2021-38)

<b>Project Number:</b>	FAC-2024-1697	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Removal and replacement of the antiquated HVAC controls, actuators, sensors, and related HVAC equipment on floors 1-4 of City Hall. Matching this equipment with the current standardized software control package.

#### Justification

The existing HVAC control systems are outdated, inefficient, prone to frequent breakage, and the parts to repair are becoming obsolete, more expensive, and difficult to purchase. The HVAC control system in a facility is one of the greatest opportunities to improve energy efficiency, reduce on-going energy costs, improve the building air quality, reduce the impacts of seasonal wildfire smoke, identify and address system issues before equipment replacement is necessary. These systems allow for the full management of the building interior, scheduling of occupancy hours, and the delivery of automatic system problem alerts.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Facilities Capital	\$ 183,143	\$ 143,494	\$ -	\$ -	\$ -	\$ -	\$ 326,637
<b>Total</b>		<b>\$ 183,143</b>	<b>\$ 143,494</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 326,637</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Facilities Capital	\$ 183,143	\$ 143,494	\$ -	\$ -	\$ -	\$ -	\$ 326,637
<b>Total</b>		<b>\$ 183,143</b>	<b>\$ 143,494</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 326,637</b>

## 0410-700 - Facilities

### CITY HALL WINDOW REPLACEMENTS

<b>Project Number:</b>	FAC-2024-1698	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Replacement of 15 windows throughout multiple floors of City Hall.

#### Justification

The replacement of cracked, broken, and leaking windows is critical to the protection of the interior space from water infiltration and wasted energy through higher than designed heat loss and gain.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 1.4 Use of Existing Structures

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Facilities Capital	\$ -	\$ -	\$ -	\$ 94,381	\$ -	\$ -	\$ 94,381
Revenue	Facilities Capital	-	-	-	20,619	-	-	20,619
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Facilities Capital	\$ -	\$ -	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 115,000</b>

## 0410-700 - Facilities

### CITY HALL GENERATOR REPLACEMENT

<b>Project Number:</b>	FAC-2024-1699	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Replace the existing gas powered generator that serves City Hall in an emergency with a new natural gas piece of equipment.

#### Justification

The existing generator is gas powered, has exceeded its useful service life and is inefficient, not greenhouse gas friendly and is becoming obsolete.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Facilities Capital	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
<b>Total</b>		<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Facilities Capital	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
<b>Total</b>		<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

## 0410-700 - Facilities

### CITY HALL ELEVATOR CAR UPDATES

<b>Project Number:</b>	FAC-2024-1700	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Control, sensor, actuator updates for the 3 elevators cars serving City Hall.

#### Justification

The existing elevator car controls and mechanical components in City Hall are reaching the end of their useful life. The interior control panels, motor actuators, sensors, door operators, etc. require replacement.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Facilities Capital	\$ 213,762	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 213,762
Revenue	Facilities Capital	61,238	-	-	-	-	-	61,238
<b>Total</b>		<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Facilities Capital	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
<b>Total</b>		<b>\$ 275,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 275,000</b>



## 0410-700 - Facilities

### CITY HALL SIDEWALK RESURFACING

<b>Project Number:</b>	FAC-2024-1702	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Grind and replacement of the weather proof skid resistant coating on the public sidewalks on Post Street & Spokane Falls Boulevard.

#### Justification

These sidewalks are structural in nature, meaning they have usable space beneath them. The space under these sidewalks is currently used by Reprographics, IT, and others as storage for a wide array of products. Leaking in these locations leads to damaged paper products, IT equipment, and general water damage to the facility. This also can lead to mold and mildew which becomes an employee health concern.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Reserves	Facilities Capital	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Facilities Capital	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## 0410-700 - Facilities

### CITY HALL FIRE PANEL REPLACEMENT

<b>Project Number:</b>	FAC-2024-1703	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Removal and replacement of the fire panel at City Hall. This panel is nearing the end of its useful service life and repairs/ troubleshooting of the panel are difficult.

#### Justification

A failure of the panel leaves the facility unprotected and occupants' lives at risk.

#### Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency  
 CFU 1.3 Maintenance  
 CFU 1.4 Use of Existing Structures

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Revenue	Facilities Capital	\$ -	\$ 100,887	\$ -	\$ 49,113	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 100,887</b>	<b>\$ -</b>	<b>\$ 49,113</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Facilities Capital	\$ -	\$ 100,887	\$ -	\$ 49,113	\$ -	\$ -	\$ 150,000
<b>Total</b>		<b>\$ -</b>	<b>\$ 100,887</b>	<b>\$ -</b>	<b>\$ 49,113</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## Unfunded Projects

## Summary of Unfunded Projects

### Facilities Management

<b>Project Description</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>6 Year Estimate</b>
FAC-2023-1502 - Police Evidence Building - Exterior Wall Treatment	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
FAC-2023-1503 - INTERMODAL FACILITY ESCLALATOR REMOVAL	-	-	-	-	-	250,000	250,000
FAC-2024-1611 - Cannon Street Facility Roof Replacement	-	-	350,000	-	-	-	350,000
FAC-2024-1701 - CITY HALL ELEVATOR LOBBY UPDATES	-	-	1,125,000	-	-	-	1,125,000
FAC-2024-1705 - GARDNER DETECTIVE BUILDING HVAC CONTROL SYSTEM UPGRADES	-	-	-	150,000	-	-	150,000
FAC-2024-1706 - GARNDER DETECTIVE BUILDING HVAC MECHANICAL EQUIPMENT REPLACEMENTS	-	-	-	-	225,000	-	225,000
FAC-2024-1707 - PUBLIC DEFENDERS/PROSECUTORS BUILDING HVAC CONTROL SYSTEM UPGRADES	-	-	150,000	-	-	-	150,000
FAC-2024-1708 - PUBLIC DEFENDERS/PROSECUTORS BLDG HVAC MECHANICAL EQUIPMENT REPLACEMENTS	-	-	200,000	-	-	-	200,000
FAC-2024-1711 - POLICE EVIDENCE FACILITY PARTIAL ROOF REPLACEMENT	-	-	150,000	-	-	-	150,000
FAC-2024-1712 - NELSON SERVICE CENTER - SOLID WASTE BUILDING HVAC CONTROL SYSTEM UPGRADES	-	-	-	-	350,000	-	350,000
FAC-2024-1713 - INTERMODAL FACILITY RAIL PLATFORM UPDATES	-	-	300,000	-	-	-	300,000
FAC-2024-1715 - INTERMODAL FACILITY LIGHTING UPGRADES	-	-	75,000	-	-	-	75,000
FAC-2024-1786 - NELSON SERVICE CENTER - STREETS WAREHOUSE FULL ROOF REPLACEMENT	-	-	-	-	-	1,500,000	1,500,000
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,850,000</b>	<b>\$ 150,000</b>	<b>\$ 575,000</b>	<b>\$ 1,750,000</b>	<b>\$ 5,325,000</b>

## 0410-700 - Facilities

### Police Evidence Building - Exterior Wall Treatment

<b>Project Number:</b>	FAC-2023-1502	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 3

#### Description

The Police Evidence Facility is experiencing a high level of moisture penetration on the exterior walls, east, south, and west. This project will clean the building exterior, remove all loose material, interior walls will be filled, and mortar joints will be repaired.

#### Justification

The Police Evidence Facility stores a wide variety of critical evidence for ongoing criminal cases. Evidence for these cases is retained for a longer period of time. The ability to preserve evidence undamaged over long periods of time requires that the building environment be controlled at a high level. Moisture penetrating the walls created significant problems in maintaining the environment.

#### Comprehensive Plan Goals Met

CFU 1.3 Maintenance

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Facilities Capital	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases Facilities Capital	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>

## 0410-700 - Facilities

### INTERMODAL FACILITY ESCALATOR REMOVAL

<b>Project Number:</b>	FAC-2023-1503	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2023	<b>Region:</b>	District 2

#### Description

Removal of the existing escalators at the Intermodal Facility.

#### Justification

The escalator at the Intermodal Facility has been identified as a trip and fall liability. This escalator is excessively expensive to maintain and creates significant field of view issues for the facility security presence. Removal of the system leaves two access options to the 2nd floor, an ADA accessible elevator and a central staircase.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified	Facilities Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Purchases	Facilities Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>

## 0410-700 - Facilities

### Cannon Street Facility Roof Replacement

<b>Project Number:</b>	FAC-2024-1611	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

The Cannon Street facility roof has exceeded its life expectancy. The roof is in poor condition and has several leaks. The roof is not a candidate for a roof restoration, and needs to be removed and replaced. An asbestos survey will need to be completed. The roof insulation will be brought up to current energy code. The replacement will be a thermoplastic polyolefin (TPO) roof with a 30 year warranty.

#### Justification

The roof is beyond repair; it has failed and is unsafe/unhealthy for occupants.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 5 Environmental Concerns

#### **Funding**

		2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified	Facilities Capital	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
Grant	Facilities Capital	-	-	100,000	-	-	-	100,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

#### **Spending**

		2025	2026	2027	2028	2029	2030	6 Year Total
Construction	Facilities Capital	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
<b>Total</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>

## 0410-700 - Facilities

### CITY HALL ELEVATOR LOBBY UPDATES

<b>Project Number:</b>	FAC-2024-1701	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Replace and upgrade the lighting, lighting controls, ceiling treatment, and floor finishes in the elevator lobbies on floors 1-5 of City Hall.

#### Justification

The existing lighting is dim and inefficient, difficult to work on, and quickly becoming obsolete. The hanging metal ceiling grid limits access to the lighting, fire sprinkler system, and building mechanicals systems.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Facilities Capital	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -	\$ -	\$ 1,125,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,125,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases Facilities Capital	\$ -	\$ -	\$ 1,125,000	\$ -	\$ -	\$ -	\$ 1,125,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,125,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,125,000</b>



## 0410-700 - Facilities

### GARDNER DETECTIVE BUILDING HVAC CONTROL SYSTEM UPGRADES

<b>Project Number:</b>	FAC-2024-1705	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

#### Description

Removal and replacement of the antiquated HVAC controls, actuators, sensors, and related HVAC components at the Public Defenders / Prosecutors Building, matching this equipment with the current standardized software control package.

#### Justification

The existing HVAC control systems are outdated, inefficient, prone to frequent breakage, and the parts to repair are becoming obsolete, more expensive, and difficult to purchase. The HVAC control system in a facility is one of the greatest opportunities to improve energy efficiency, reduce on going energy costs, improve the building air quality, reduce the impacts of seasonal wildfire smoke, identify and address system issues before equipment replacement is necessary. These systems allow for the full management of the building interior, scheduling of occupancy hours, and the delivery of automatic system problem alerts

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Facilities Capital	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases Facilities Capital	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## 0410-700 - Facilities

### GARNDER DETECTIVE BUILDING HVAC MECHANICAL EQUIPMENT REPLACEMENTS

<b>Project Number:</b>	FAC-2024-1706	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

#### Description

Removal and replacement of the antiquated HVAC mechanical equipment in the building, such as air handlers, ceiling mounted heating and cooling units (VAV's), condensers, compressors, exhaust fans, fan wall units, boilers, etc., with modern high efficiency, digitally controlled, units paired with the current standardized software control package.

#### Justification

The existing HVAC mechanical systems in the building are outdated, inefficient, prone to frequent breakage, and the parts to repair are becoming obsolete, more expensive, and difficult to purchase. Many of these pieces of equipment have reached the end of their useful life. The HVAC mechanical equipment, in tandem with the equipment controls, and controls software in a facility is one of the greatest opportunities to improve energy efficiency, reduce on going energy costs, improve the building air quality, reduce the impacts of seasonal wildfire smoke, identify and address system issues before equipment replacement is necessary.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Facilities Capital	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases Facilities Capital	\$ -	\$ -	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 225,000</b>	<b>\$ -</b>	<b>\$ 225,000</b>

## 0410-700 - Facilities

### PUBLIC DEFENDERS/PROSECUTORS BUILDING HVAC CONTROL SYSTEM UPGRADES

<b>Project Number:</b>	FAC-2024-1707	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Removal and replacement of the antiquated HVAC controls, actuators, sensors, and related HVAC components at the Public Defenders / Prosecutors Building, matching this equipment with the current standardized software control package.

#### Justification

The existing HVAC control systems are outdated, inefficient, prone to frequent breakage, and the parts to repair are becoming obsolete, more expensive, and difficult to purchase. The HVAC control system in a facility is one of the greatest opportunities to improve energy efficiency, reduce on going energy costs, improve the building air quality, reduce the impacts of seasonal wildfire smoke, identify and address system issues before equipment replacement is necessary. These systems allow for the full management of the building interior, scheduling of occupancy hours, and the delivery of automatic system problem alerts.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Facilities Capital	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases Facilities Capital	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## 0410-700 - Facilities

### PUBLIC DEFENDERS/PROSECUTORS BLDG HVAC MECHANICAL EQUIPMENT REPLACEMENTS

<b>Project Number:</b>	FAC-2024-1708	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Removal and replacement of the antiquated HVAC mechanical equipment in the building, such as air handlers, ceiling mounted heating and cooling units (VAV's), condensers, compressors, exhaust fans, fan wall units, boilers, etc., with modern high efficiency, digitally controlled, units paired with the current standardized software control package.

#### Justification

The existing HVAC mechanical systems in the building are outdated, inefficient, prone to frequent breakage, and the parts to repair are becoming obsolete, more expensive, and difficult to purchase. Many of these pieces of equipment have reached the end of their useful life. The HVAC mechanical equipment, in tandem with the equipment controls, and controls software in a facility is one of the greatest opportunities to improve energy efficiency, reduce on going energy costs, improve the building air quality, reduce the impacts of seasonal wildfire smoke, identify and address system issues before equipment replacement is necessary.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Facilities Capital	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases Facilities Capital	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 200,000</b>

## 0410-700 - Facilities

### POLICE EVIDENCE FACILITY PARTIAL ROOF REPLACEMENT

<b>Project Number:</b>	FAC-2024-1711	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Remove and replace 22,500 square feet of failed roofing on the existing facility roof.

#### Justification

This portion of the roof has reached the end of its useful service life and has become a problem for leaks and repairs.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Facilities Capital	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases Facilities Capital	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>

## 0410-700 - Facilities

### NELSON SERVICE CENTER - SOLID WASTE BUILDING HVAC CONTROL SYSTEM UPGRADES

<b>Project Number:</b>	FAC-2024-1712	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 2

#### Description

Removal and replacement of the antiquated HVAC controls, actuators, sensors, and related HVAC components at the Solid Waste Nelson building, matching this equipment with the current standardized software control package.

#### Justification

The existing HVAC control systems are outdated, inefficient, prone to frequent breakage, and the parts to repair are becoming obsolete, more expensive, and difficult to purchase. The HVAC control system in a facility is one of the greatest opportunities to improve energy efficiency, reduce on going energy costs, improve the building air quality, reduce the impacts of seasonal wildfire smoke, identify and address system issues before equipment replacement is necessary. These systems allow for the full management of the building interior, scheduling of occupancy hours, and the delivery of automatic system problem alerts.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Facilities Capital	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases Facilities Capital	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 350,000</b>	<b>\$ -</b>	<b>\$ 350,000</b>

## 0410-700 - Facilities

### INTERMODAL FACILITY RAIL PLATFORM UPDATES

<b>Project Number:</b>	FAC-2024-1713	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

Description

Repair and update of the AMTRAK rail platform.

Justification

After completing an assessment of the platform, safety improvements and updates have been identified. This issue needs to be addressed ASAP to facilitate the execution of the Amtrak lease, which has a revenue impact to the City.

Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

**Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Facilities Capital	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

**Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases Facilities Capital	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 300,000</b>

## 0410-700 - Facilities

### INTERMODAL FACILITY LIGHTING UPGRADES

<b>Project Number:</b>	FAC-2024-1715	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Update the interior and exterior lighting.

#### Justification

The existing facility and parking lot lighting is old and inefficient, provides poor lighting levels, and is difficult to maintain. Replacement / upgrading the existing lighting will improve visibility, reduce energy consumption, and reduce ongoing maintenance costs related to system failures.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Facilities Capital	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Construction Facilities Capital	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>



## 0410-700 - Facilities

### NELSON SERVICE CENTER - STREETS WAREHOUSE FULL ROOF REPLACEMENT

<b>Project Number:</b>	FAC-2024-1786	<b>Budget Year:</b>	2025
<b>Project Type:</b>	Administrative Facilities	<b>Budget Stage:</b>	City Council/Public Hearing
<b>Year Identified:</b>	2024	<b>Region:</b>	District 1

#### Description

Remove and replace 30,000 square feet of failed composite roofing on the existing facility roof, abate asbestos as needed.

#### Justification

The roof on the warehouse has reached the end of its useful service life and has become a problem for leaks and repairs.

#### Comprehensive Plan Goals Met

- CFU 1.2 Operational Efficiency
- CFU 1.3 Maintenance
- CFU 1.4 Use of Existing Structures

#### **Funding**

	2025	2026	2027	2028	2029	2030	6 Year Total
Unidentified Facilities Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>

#### **Spending**

	2025	2026	2027	2028	2029	2030	6 Year Total
Purchases Facilities Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,000</b>	<b>\$ 1,500,000</b>