Citywide Capital Improvement Program

2026-2031, DRAFT

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City of Spokane Digital CIP

Table of Contents

i. Acknowledgements . . . 14
ii. Capital Overview . . . 15
iii. CIP Ordinance . . . 20
iv. Plan Commission Findings of Fact . . . 21
Community & Economic Development . . . 22
Funded Projects . . . 23
CED-2019-69, Parking System Upgrade . . . 24
Facilities . . . 25
Funded Projects . . . 26
FAC-2019-3, City Hall HVAC Mechanical Equipment Replacements (formerly City Hall HVAC Upgrade PhII) . . . 27
FAC-2018-148, City Hall General Facility Maintenance . . . 28
FAC-2023-1544, City Hall Reconfiguration Implementation . . . 29
FAC-2024-1698, City Hall Window Replacements . . . 30
FAC-2024-1702, City Hall Sidewalk Resurfacing . . . 31
FAC-2024-1697, City Hall HVAC Control System Upgrades (formerly Citywide HVAC Controls Upgrade PhI) . . . 32
FAC-2024-1703, City Hall Fire Panel Replacement . . . 33
Unfunded Projects . . . 34
FAC-2024-1713, Intermodal Facility Rail Platform Updates . . . 35
FAC-2024-1701, City Hall Elevator Lobby Updates . . . 36
FAC-2024-1706, Gardner Detective Building HVAC Mechanical Equipment Replacements . . . 37
FAC-2024-1705, Gardner Detective Building HVAC Control System Upgrades . . . 38
FAC-2024-1711, Police Evidence Facility Partial Roof Replacement . . . 39
FAC-2024-1786, Streets Warehouse Full Roof Replacement . . . 40
FAC-2023-1503, Intermodal Facility Escalator Removal . . . 41
FAC-2024-1712, Nelson Service Center - Solid Waste Building HVAC Control System Upgrades . . . 42
FAC-2024-1707, Public Defenders/Prosecutors Building HVAC Control System Upgrades . . . 43
FAC-2023-1502, Police Evidence Building - Exterior Wall Treatment . . . 44
FAC-2024-1708, Public Defenders/Prosecutors Building HVAC Mechanical Equipment Replacements . . . 45
Fleet . . . 46
Funded Projects . . . 47
FLT-2023-1494, Establishing Clean Fuel Infrastructure . . . 48
Information Technology . . . 49
Funded Projects . . . 51
ITD-2015-150, Server/Storage Hardware Upgrades . . . 52
ITD-2015-148, Desktop Replacement Program . . . 53
ITD-2015-149, Network Hardware Upgrades - MPLs 46 187 63 57 . . . 54
ITD-2015-143, Datacenter Hardware Upgrades - IPL:203 . . . 55
ITD-2019-89, Fiber Network Infrastructure Upgrades . . . 56
Unfunded Projects . . . 57

ITD-2020-90, Software - Enterprise Resource Planning (ERP) System - IPL:199 . . . 58
Parks & Recreation . . . 59
Funded Projects . . . 61
PKS-2022-1653, Riverfront Park Post Street Parking Lot Renovation . . . 62
PKS-2013-136, Rec - Make Beacon Hill Public - Phase 2 . . . 63
PKS-2012-333, Ops - Cannon Hill Park Irrigation & Pond . . . 64
PKS-2012-305, Rec - Merkel North Restroom and Picnic Area . . . 65
PKS-2012-298, Ops - Manito Gaiser Conservatory Heating & Glass Replacement . . . 66
PKS-2015-137, Rec - Dwight Merkel Synthetic Field Enhancements . . . 67
PKS-2017-61, Ops - High Bridge Disc Golf Course Renovation Project . . . 68
PKS-2019-43, Adm - Parkwide Water Conservation Projects . . . 69
Partially Funded Projects . . . 70
PKS-2012-303, Rec - Southeast Sports Complex Renovations . . . 71
PKS-2022-1659, New Neighborhood Parks (Neighborhood Park Improvement Program) . . . 72
Unfunded Projects . . . 73
PKS-2022-1655, Systemwide Playground Replacements (Neighborhood Park Improvement Program) . . . 75
PKS-2017-64, Rec - Franklin Park Youth Softball Field Light & Furnishings . . . 76
PKS-2022-1654, Systemwide Irrigation Replacements (Neighborhood Park Improvement Program) . . . 77
PKS-2014-43, Rec - Corbin Art Center Improvements . . . 78
PKS-2015-65, Adm - Park Operations Annex and Storage . . . 79
PKS-2022-1656, Systemwide Restroom Replacements & Enhancements (Neighborhood Park Improvement Program) . . . 80
PKS-2022-1657, Systemwide Park Amenity Upgrades (Neighborhood Park Improvement Program) . . . 81
PKS-2022-1658, Major Park Renovations (Neighborhood Park Improvement Program) . . . 82
PKS-2022-1660, Systemwide Park Trailheads & Trail Improvements (Neighborhood Park Investment Program) . . . 83
PKS-2022-1661, Strategic Park Land Acquisition (Neighborhood Park Improvement Program) . . . 84
PKS-2022-1662, Minor Park Maintenance Projects (Neighborhood Park Improvement Program) . . . 85
PKS-2022-1663, Minor Aquatic Facility Maintenance Projects (Neighborhood Park Investment Program) . . . 86
Funded Projects - Golf . . . 87
GLF-2013-62, Golf - On Course Renovations . . . 88
GLF-2013-63, Golf - Facilities Renovations . . . 89
Spokane Fire Department . . . 90
Funded Projects . . . 92
SFD-2023-1585, Self Contained Breathing Apparatus (SCBA) Replacement . . . 93
SFD-2012-362, Apparatus: Large Fire Department Response . . . 94
SFD-2012-442, Apparatus: Small Fire Department Response - Brush, ARU, Staff . . . 95
SFD-2012-449, Equipment: Incident Management System (IMS) for Fire Facilities & Apparatus . . . 96
SFD-2012-453, Fire Facilities: Add Backup Generator Power to Fire Stations . . . 97
SFD-2016-170, Fire Facilities: Facility Entry and Site Security . . . 98
SFD-2025-1854, SFD EMS Equipment . . . 99
Partially Funded Projects . . . 100
SFD-2012-444, Equipment: Personal Protective Equip (Structural) . . . 101
SFD-2012-451, Equipment: Apparatus, Operations & Training . . . 102

Unfunded Projects . . . 103
SFD-2024-1794, SFD Station 1 Rebuild . . . 104
SFD-2021-97, Fire Facilities: Fire Station Office Renovation . . . 105
SFD-2021-82, Fire Facilities: Station Alerting System . . . 106
SFD-2020-63, Fire Facilities: Urgent Repairs Training Campus . . . 107
SFD-2021-39, Fire Facilities: Individual Bunkroom Updates . . . 108
SFD-2021-10, Fire Facilities: Station 5 Permanent Construction . . . 109
SFD-2017-133, Fire Facilities: Pathogen Pollution & Station Updates . . . 110
SFD-2015-123, Fire Facilities: Station Fire Suppression & Alarm Systems . . . 111
SFD-2021-101, Fire Facilities: Kitchen Renovations . . . 112
SFD-2021-100, Fire Facilities: Station Shower Upgrade . . . 113
SFD-2012-358, Fire Facilities: Station 6 Construction Completion . . . 114
SFD-2021-102, Fire Facilities: Roof Replacement Station 1 . . . 115
SFD-2021-31, Fire Facilities: Station 7 Renovation . . . 116
SFD-2021-77, Fire Facilities: Training Center Expansion . . . 117
SFD-2021-60, Fire Facilities: Logistics Warehouse for Apparatus/Equipment . . . 118
SFD-2021-92, Fire Facilities: Training Campus Props . . . 119
SFD-2021-93, Fire Facilities: Station 15 Relocation and Construction . . . 120
SFD-2021-95, Fire Facilities: HVAC and Mechanical Systems . . . 121
SFD-2021-96, Fire Facilities: Bay Door Motors and Safety Systems Upgrade . . . 122
Spokane Police Department . . . 123
Funded Projects . . . 124
SPD-2014-190, Desktop/Laptop Computers . . . 125
SPD-2014-177, Specialty Team Protective Gear/Equipment and Gun Replacement . . . 126
SPD-2022-1566, Department Software & Large IT Equipment . . . 127
SPD-2014-172, Patrol Rugged Laptops and Tablets . . . 128
Partially Funded Projects . . . 129
SPD-2012-224, SPD Fleet . . . 130
Unfunded Projects . . . 131
SPD-2022-1545, Police Academy Upgrades & Remodel . . . 132
SPD-2023-1644, Gardner Bldg Updates & Improvements . . . 133
Streets . . . 134
Funded Projects . . . 136
STR-2021-3, Boone Ave. Protected Bike Lanes - Howard to Ruby, 2021069 . . . 141
STR-2023-1766, Bridge Deck Repair Bundle - Greene-Freya-Havana, 2023123 . . . 142
STR-2024-1792, Erosion Mitigation Austin Rd . . . 143
STR-2023-1667, Monroe St. Bridge Prevention, 2024076 . . . 144
STR-2022-1530, Annual Arterial Street Maintenance Plan . . . 145
STR-2022-1477, Cook St. Greenway - Illinois to Francis, 2022070 . . . 146
STR-2024-1807, Sacajawea Middle School Safe Routes to School, 2025059 . . . 147
STR-2024-1579, Chestnut Bridge Scour Damage Repair, 2022093 . . . 148
STR-2020-70, Front-End Loaders . . . 149

STR-2020-87, 6-Wheel Flusher/Deicer Freightliner/OMCO . . . 150
STR-2018-17, Aubrey L. White Parkway, Downriver to Treatment Plant, 2018096 . . . 151
STR-2014-23, Traffic Calming Program . . . 152
STR-2024-1692, 3rd - Stevens to Division G&O, 2024067 . . . 153
STR-2012-99, General Engineering-Street, 2024006 . . . 154
STR-2012-100, Minor Construction Assistance . . . 155
STR-2021-66, 5 Ton Roller . . . 156
STR-2018-3, Wellesley Ave, Freya St to Havana St, 2018076 . . . 157
STR-2020-84, Replacement Street Sweeper . . . 158
STR-2016-84, Grinder/Profiler . . . 159
STR-2012-262, Regenerative Air Sweeper . . . 160
STR-2015-23, 10-Wheel 10-Yd. Dump Trucks . . . 161
STR-2018-49, 10-ton Vibratory Asphalt Roller . . . 162
STR-2015-17, Ray-Thor St, 17th Ave to Hartson Ave, 2014151 . . . 163
STR-2016-79, Riverside Avenue, Monroe St to Wall St, 2017087 . . . 164
STR-2014-29, Millwood Trail, from SCC to Felts Field, 2014059 . . . 165
STR-2019-88, Flexible Arterial Maintenance Program . . . 166
STR-2019-68, Replace Road Grader . . . 167
STR-2017-1852, 1st Ave - Maple to Bernard, 2016091 . . . 168
STR-2020-18, Meadow Lane Rd. / US 195 Intersection, 2023105 . . . 169
STR-2016-33, Transportation Benefit District (TBD) Sidewalk Program . . . 170
STR-2024-1770, Sprague - Freya to Havana; Alki/Broadway - Freya to Havana, 2024063 . . . 171
STR-2018-6, Spokane Falls Blvd – Post to Division, 2018086 . . . 172
STR-2020-20, Freya Ave. / Palouse Highway Roundabout, 2023133 . . . 173
STR-2024-1806, Spokane School Walk Routes, 2024068 . . . 174
STR-2020-4, NSC - Ralph Street Improvements, 2020065 . . . 175
STR-2024-1695, Washington - 9th to 3rd G&O, 2023118 . . . 176
STR-2024-1808, Flett Middle School SRTS, 2025058 . . . 177
STR-2024-1805, High Visibility Crosswalks, 2024074 . . . 178
STR-2024-1791, Streets Liquid Material Storage . . . 179
STR-2024-1768, North Hillyard Sidewalk, 2024065 . . . 180
STR-2025-1818, Myrtle St - Wellesley to Rowan and Rowan - Sycamore to Myrtle . . . 181
STR-2025-1815, 29th Ave - SE Blvd to Ray, 2025060 . . . 182
STR-2024-1676, Sunset Highway Path - Deer Heights to Spotted Rd., 2024072 . . . 183
STR-2021-67, 6-Wheel Dump Trucks . . . 184
STR-2023-1693, 3rd Ave - Walnut to Stevens and Stevens St-8th to 3rd G&O, 2024062 . . . 185
STR-2025-1804, Driscoll Sidewalk - Garland to Wellesley, 2024081 . . . 186
STR-2020-66, 6-Wheel Traffic Truck . . . 187
STR-2025-1819, Haven/Market Two-way Conversion . . . 188
STR-2023-1769, Safe Streets for Spokane, 2024068 . . . 189
STR-2022-1476, Pacific Ave. Greenway - Howard to Sherman, 2022069 . . . 190
STR-2025-1820, Rowan at Maple & Ash Traffic Signals . . . 191

STR-2021-59, Ford Trucks . . . 192
STR-2024-1672, Fish Lake Trail to Centennial Trail Connection - Phase 1, 2023106 . . . 193
STR-2024-1677, Sunset Highway Path - Spotted Rd. to Royal St., 2024073 . . . 194
STR-2024-1691, 16th / 17th / Grandview Realignment, 2023122 . . . 195
STR-2024-1580, Arterial Pedestrian Hybrid Beacons, 2022090 . . . 196
STR-2022-1527, Local Access Crack Seal Work . . . 197
STR-2020-80, Replace Wausau Sectional Snowplows . . . 198
STR-2022-1564, Street Capital Enhancement Maintenance Projects . . . 199
STR-2021-6, Riverside Ave., Grant to Sherman, 2021073 2024069 . . . 200
STR-2022-1526, Local Access Chip Seal Projects . . . 201
STR-2020-82, Chevy C8500 Bucket Truck for Signal/Lights . . . 202
STR-2022-1525, Local Access Grind & Overlay Projects . . . 203
Partially Funded Projects . . . 204
STR-2016-28, Napa Street, Sprague Ave to 2nd Ave, 2016093 . . . 206
STR-2016-30, 4th Avenue, Sunset Hwy to Maple St, 2016095 . . . 207
STR-2016-31, Whistalks Way, Government Way to River, 2016096 . . . 208
STR-2018-7, 27th Avenue – SE Blvd to Ray, 2018087 . . . 209
STR-2018-8, Mallon Avenue – Monroe to Howard, 2018088 . . . 210
STR-2018-10, Broadway Avenue – Ash to Post, 2018090 . . . 211
STR-2017-13, Main Ave, Monroe St to Browne St, 2017083 . . . 212
STR-2021-2, Strong Road - Five Mile to Austin, 2022095 . . . 213
STR-2020-25, Nevada St. / Lincoln Rd. Intersection/Signal Improvements . . . 214
STR-2020-24, Sherman / 5th Ave. Traffic Signal . . . 215
STR-2020-22, 12th Ave. - Deer Heights Rd. to Flint Rd. . . . 216
STR-2022-1470, Pacific Ave. Greenway - Sherman to Ben Burr Trail, 2022068 . . . 217
STR-2023-1587, Freya St. - Wellesley Ave to Francis Ave, 2024061 . . . 218
STR-2022-1478, US 195 / Inland Empire Way, 2022072 . . . 219
STR-2023-1668, Assembly / Francis / Nine Mile Roundabout . . . 220
STR-2024-1578, Latah Bridge Rehabilitation, 2023103 . . . 221
STR-2024-1673, Fish Lake Trail to Centennial Trail Connection - Phase 2, 2023107 . . . 222
STR-2024-1670, Thorpe Tunnel Preliminary Engineering, 2024077 . . . 223
STR-2025-1809, Sunset/Assembly Traffic Signal . . . 224
STR-2025-1811, Hatch/57th Intersection . . . 225
STR-2025-1821, Sprague Ave - Post to Division . . . 226
STR-2025-1812, 27x2027 Bike Network . . . 227
STR-2025-1810, 37th/Ray Signal or Roundabout . . . 228
STR-2025-1817, Division St Bus Rapid Transit (BRT) Active Transport . . . 229
Unfunded Projects . . . 230
STR-2012-68, Fish Lake Trail - Phase 3b, 2010048 . . . 231
STR-2016-77, Centennial Trail, Mission Ave Gap Phase 2, 2016141 . . . 232
STR-2022-1528, Paving Unpaved Roadway Program, 2024049 . . . 233
STR-2024-1790, Streets Dry Material Storage . . . 234

STR-2024-1674, Fish Lake Trail to Centennial Trail Connection - Phase 3, 2010048 . . . 235
STR-2023-1678, Riverside Ave. - Cedar to Monroe . . . 236
Solid Waste Management . . . 237
Funded Projects . . . 239
SWM-2025-1835, Purchase of 1.5 Yard Plastic Dumpsters for Mandatory Organics Collection . . . 242
SWM-2023-1685, CNG Fuel System Expansion . . . 243
SWM-2018-138, Northside Landfill Gas Treatment . . . 244
SWM-2022-1511, Technological Upgrades . . . 245
SWM-2020-59, Cart-Container Storage & Maintenance Building . . . 246
SWM-2018-18, Automated Side Load Collection Vehicles . . . 247
SWM-2017-124, Tilt Frame Collection Vehicles . . . 248
SWM-2012-201, Front-Loading Refuse Collection Vehicles . . . 249
SWM-2012-194, Metal Commercial Refuse & Recycling Containers . . . 250
SWM-2015-35, Superheater Replacement #2 Boiler . . . 251
SWM-2015-36, Superheater Replacement #1 Boiler . . . 252
SWM-2015-67, Front-End Loader and Other Mobile Equipment . . . 253
SWM-2016-149, Filter Fabric Baghouse Change #2 . . . 254
SWM-2016-148, Filter Fabric Baghouse Change #1 . . . 255
SWM-2013-15, Turbine/Generator Overhaul (Periodic) . . . 256
SWM-2016-150, Valve Work/Upgrades . . . 257
SWM-2016-97, Cart Delivery Vehicles . . . 258
SWM-2017-41, Rear-Loading Collection Vehicles . . . 259
SWM-2018-129, Compressor/Air Dryer Upgrades . . . 260
SWM-2018-132, Waterwall Tube Replacement . . . 261
SWM-2019-76, Transformer Repairs . . . 262
SWM-2019-91, Future Pollution Control Upgrades . . . 263
SWM-2021-52, Compressed Natural Gas (CNG) Compressor . . . 264
SWM-2022-1496, Asphalt Replacement and Repairs . . . 265
SWM-2022-1518, Small Vehicles . . . 266
SWM-2023-1632, External Operations Shower Facility . . . 267
SWM-2024-1748, SCSC Office Modifications . . . 268
SWM-2024-1757, Dumpster Delivery Vehicles . . . 269
SWM-2025-1834, CNG Backup Generator Installation - Phase 2 . . . 270
SWM-2020-34, Motor and Mechanical Systems Upgrades . . . 271
SWM-2025-1836, Purchase of 90-Gallon Carts for Mandatory Organics Collection . . . 272
SWM-2025-1845, Transfer Station Study . . . 273
Water Division . . . 274
Funded Projects . . . 276
WAT-2020-14, NSC - I-90 Water Utility Impacts . . . 277
WAT-2021-13, Northwest Terrace PRV's . . . 278
WAT-2022-1506, NSC - I-90 Water Crossings . . . 279
WAT-2019-10, NSC Planning from Spokane River to Sprague Avenue . . . 280

WAT-2019-28, NSC Planning from Interstate 90 to Sprague Avenue . . . 281
WAT-2012-141, Plains System New Booster . . . 282
Partially Funded Projects . . . 283
WAT-2025-1823, Latah from Cannon & 7th/8th to Adams Tmain Phase 4 . . . 289
WAT-2023-1626, Freya Distribution Main (21st to 13th) . . . 290
WAT-2016-95, Ray Street Well Station Update . . . 291
WAT-2022-1462, Latah Booster Capacity Improvement . . . 292
WAT-2022-1460, 14th and Grand Booster Station Upgrade . . . 293
WAT-2022-1630, Electrical Upgrades . . . 294
WAT-2020-35, Fire Storage System Upgrades . . . 295
WAT-2019-1741, Onsite Chlorine Generation . . . 296
WAT-2016-89, Water Facilities Backup Power Retrofit . . . 297
WAT-2018-43, Wellesley Avenue, Freya to Havana Street Main Replacement . . . 298
WAT-2022-1634, Excavation and Repair Equipment . . . 299
WAT-2013-156, Metering . . . 300
WAT-2025-1814, SIA PZ to Highland PZ PRV . . . 301
WAT-2017-21, Main Ave, Monroe St to Browne St . . . 302
WAT-2017-26, Freya St Transmission Main, Wellesley Ave to Francis Ave . . . 303
WAT-2014-151, Rebuild Generators #2 and #3 in Powerhouse #1 . . . 304
WAT-2023-1732, Spotted Booster Station to Thorpe in 47th Ave Transmission Main . . . 305
WAT-2021-1747, Station Building Repair . . . 306
WAT-2024-1619, Asset Management Program Implementation . . . 307
WAT-2013-158, Water Service Replacement Program . . . 308
WAT-2018-35, 27th Avenue, SE Blvd to Ray St, Main Replacement . . . 309
WAT-2016-50, Whistalks Way Transmission Main Replacement . . . 310
WAT-2018-1509, Seepage Mitigation . . . 311
WAT-2025-1822, Mallon Reservoir #2 . . . 312
WAT-2017-24, Riverside Ave, Monroe St to Wall St. . . . 313
WAT-2015-144, Parkwater Pump and Motor Replacements . . . 314
WAT-2025-1816, Parkwater Well Station Rebuild . . . 315
WAT-2018-146, Upriver Dam Ops Facility Remodel . . . 316
WAT-2013-157, SCADA System . . . 317
WAT-2025-1813, Grace Well Station Rebuild . . . 318
WAT-2018-1510, Upriver Dam Spillway Gate Replacement . . . 319
WAT-2025-1826, Hatch/57th Intersection (Dist Main Ext) . . . 320
WAT-2024-1621, Qualchan Booster . . . 321
WAT-2020-1514, Water Distribution System District Metering and Pressure Management Areas . . . 322
WAT-2013-163, Tank Rehabilitation Fund . . . 323
WAT-2019-64, Water Distribution Main Resiliency & Water Quality Program . . . 324
WAT-2023-1735, Coeur D'Alene & 11th to Milton Booster Station Transmission Main . . . 325
WAT-2023-1688, Grandview Avenue from 17th Ave to 16th Ave Water Main . . . 326
WAT-2025-1827, 3rd Avenue from Stevens to Washington Dist Main . . . 327

WAT-2025-1825, Sprague Ave from Post St to Division St Transmission Main 328
WAT-2018-37, Spokane Falls Blvd, Post to Division Street Main Replacement 329
WAT-2023-1727, Lower South Hill Utility Study 330
WAT-2018-48, Broadway Avenue, Ash to Post Street Main Replacement 331
WAT-2025-1824, Latah from 7th/8th & Adams to 9th & Pine Storage Tmain Phase 5 332
WAT-2020-1515, Distribution System Monitoring 333
WAT-2020-50, Part 12 D Recommended Improvement 334
WAT-2023-1733, Thomas Mallen and Geiger to Spotted Road Booster Transmission Main Phase 1 335
WAT-2021-22, Future Development Upsize Water Projects 336
WAT-2018-34, Mallon Avenue, Monroe to Howard Main Replacement 337
WAT-2025-1855, NSC - Havana Water Impacts 338
WAT-2023-1602, Riverside Distribution Improvements with CSO Project 339
WAT-2025-1833, West Plains New Water Service to Private (PFAS) 340
WAT-2023-1622, Thorpe Road Booster Station #2 341
WAT-2021-75, Light Vehicles 342
WAT-2020-48, Rebuild Generators #4 and #5 in Powerhouse #2 343
WAT-2016-94, Well Electric Well Station Upgrade 344
WAT-2021-25, Northwest Terrace Transmission Main 345
WAT-2021-34, Palouse/Freya Roundabout 346
WAT-2021-16, Ray St., 17th to 11th Ave, Main Replacement 347
WAT-2022-1513, Upriver Dam FERC Relicensing 348
WAT-2019-13, 9th & Pine Booster Station 349
WAT-2021-1504, FERC Part 12-D 350
WAT-2021-62, Electric Vehicles (EV) Charging Station Development 351
WAT-2021-69, Water Dept. Ops Facility Maintenance and Renovation 352
WAT-2022-1461, Shawnee Booster Station Rebuild 353
Unfunded Projects 354
WAT-2016-53, 1st Avenue, Monroe to Wall, Distribution Main Replacement 356
WAT-2016-56, 4th Avenue Distribution Main Replacement (Sunset to Maple) 357
WAT-2013-174, Havana Well 358
WAT-2016-54, Napa Distribution Replacement (2nd to Sprague) 359
WAT-2017-117, 1st Avenue, Maple to Monroe, Distribution Main Replacement 360
WAT-2017-118, 1st Avenue, Wall to Bernard, Distribution Main Replacement 361
WAT-2020-37, 12th Avenue - Deer Heights to Flint 362
WAT-2023-1736, Latah from 14th Ave to 7th and Cannon Transmission Main Phase 3 363
WAT-2023-1624, Eagle Ridge (Qualchan to Eagle Ridge 1) 364
WAT-2023-1628, Indian Trail Transmission Main (Comanche to Meadow Glen Park) 365
WAT-2023-1623, Eagle Ridge Reservoir #2 366
WAT-2023-1719, Belt Booster Station Rehab 367
WAT-2023-1728, Indian Trail Transmission Main from Indian Trail Tank to Kathleen Drive Phase 1 368
WAT-2023-1716, 35th and Ray Booster Station Upgrade 369
WAT-2023-1730, Browne's Addition Small Diam Main Replacement Program 370

WAT-2023-1734, Thomas Mallen and Geiger to Spotted Road Booster Transmission Main Phase 2 . . . 371
WAT-2023-1737, Latah from Chestnut and 23rd to 14th Ave Transmission Main Phase 1 . . . 372
WAT-2023-1738, Latah from Westwood Lane to Chestnut and 23rd Ave Transmission Main Phase 2 . . . 373
WAT-2024-1795, Indian Trail Area Reservoir . . . 374
Wastewater Management . . . 375
Funded Projects . . . 377
WWM-2019-46, NSC Planning - Sprague Avenue to Spokane River . . . 378
WWM-2019-9, NSC Planning - Interstate 90 to Sprague Avenue . . . 379
WWM-2020-16, NSC - I-90 Sewer Interceptor Crossings . . . 380
WWM-2020-17, NSC - I-90 Sewer Utility Impacts . . . 381
WWM-2019-29, NSC Planning - Interstate 90 to Sprague Avenue . . . 382
Partially Funded Projects . . . 383
WWM-2022-1538, Biosolids Storage / Alternate Disposal Study . . . 392
WWM-2025-1829, High Drive I06 and Trunk Sewer Study . . . 393
WWM-2025-1840, Hollywood Basin Stormwater Separation . . . 394
WWM-2024-1746, West Plains Stormwater Management . . . 395
WWM-2023-1643, Secondary Clarifier Mechanism and Cover . . . 396
WWM-2025-1851, RNG / CoGen / Class A Biosolids . . . 397
WWM-2024-1743, MS4 Basin Separation . . . 398
WWM-2025-1838, 2nd-R/R & Monroe to Wall Sewer Flooding . . . 399
WWM-2025-1846, HVAC truck . . . 400
WWM-2025-1837, Strong Road Sewer Extension - Kyle to Nettleton . . . 401
WWM-2025-1849, Magnesium Hydroxide System Upgrade . . . 402
WWM-2025-1839, (2) 3/4 Ton Pickups for Sewer Maintenance . . . 403
WWM-2024-1783, Operations Console Remodel . . . 404
WWM-2023-1610, Biosolids Dump Truck Pup . . . 405
WWM-2020-46, Regal - 42nd to 44th Sewer Replacement . . . 406
WWM-2025-1831, Sprague Ave Post to Division . . . 407
WWM-2018-156, 4th Avenue, Sunset to Maple St, Sewer Replacement . . . 408
WWM-2025-1841, Glass Basin Stormwater Separation . . . 409
WWM-2022-1617, Riverfront Park Pavillion I&I Repair . . . 410
WWM-2016-46, Whistalks Way Stormwater Management . . . 411
WWM-2023-1689, Grandview Avenue Sewer 17th to 16th . . . 412
WWM-2025-1844, Hatch/57th Intersection, Stormwater Management . . . 413
WWM-2025-1850, Plant-Wide Flow Meter Replacements . . . 414
WWM-2024-1767, Whistalks Way Siphon . . . 415
WWM-2025-1842, Hydro Jet Rodder . . . 416
WWM-2020-31, Heavy Construction Van . . . 417
WWM-2021-20, Drywell Rehabilitation in Wellhead Protection Zones . . . 418
WWM-2025-1847, IEDC Truck . . . 419
WWM-2021-37, WWC SCADA Equipment Upgrades . . . 420
WWM-2018-70, Broadway, Ash to Post, Stormwater Separation . . . 421

WWM-2022-1481, Francis/Assembly/Nine Mile Stormwater Facility . . . 422
WWM-2021-18, Washington Basin Stormwater Separation . . . 423
WWM-2019-71, Silo Digester No. 3 Mixing System . . . 424
WWM-2020-28, Skidsteer . . . 425
WWM-2025-1828, Seven Mile Regional Lift Station and Trunks . . . 426
WWM-2024-1763, Interceptor Resiliency Plan Study . . . 427
WWM-2019-44, Underground Injection Control (UIC) Regulation Compliance . . . 428
WWM-2012-4, Citywide Ongoing Cure In Place Pipe (CIPP) Project . . . 429
WWM-2024-1765, Latah Siphon at Inland Empire Way . . . 430
WWM-2024-1779, DDC Replacement for HVAC Systems . . . 431
WWM-2024-1776, Browne's Addition Sewer Replacement . . . 432
WWM-2017-29, Aubrey L White Parkway Reconstruction . . . 433
WWM-2021-15, West Plains Sewer Improvements . . . 434
WWM-2024-1750, Service Truck for 2030 . . . 435
WWM-2025-1848, Aeration Basin Anoxic Zone Mixer Modifications . . . 436
WWM-2024-1800, Study-Facility Plan - Riverside Park Water Reclamation Facility (RPWRF) . . . 437
WWM-2024-1781, RPWRF Asphalt Containment Rehab . . . 438
WWM-2024-1787, Tube-In-Tube Heaters for Digesters 4 and 5 . . . 439
WWM-2024-1744, Stormwater Facility Bio-Soil Rehab . . . 440
WWM-2016-133, Hill n' Dale Park Treatment Facility . . . 441
WWM-2024-1762, I&I Master Plan Study . . . 442
WWM-2021-72, Biosolids Front-End Loader . . . 443
WWM-2024-1764, Outlying Area Lift Stations Study . . . 444
WWM-2024-1798, Lower South Hill Utility Study . . . 445
WWM-2024-1778, Francis and Cannon Lift Station Rebuilt . . . 446
WWM-2024-1742, Lower South Hill Utility Study . . . 447
WWM-2024-1759, RPWRF Planning and Regulatory Studies . . . 448
WWM-2020-39, Sewer Line Replacement . . . 449
WWM-2025-1830, I-03 Infiltration . . . 450
WWM-2018-110, Boiler Burners and Controls . . . 451
WWM-2019-20, Catch Basin Cleaner Trucks . . . 452
WWM-2012-22, Bio-Infiltration System Rehabilitation . . . 453
WWM-2023-1613, Interceptor Inspection, CCTV & Sonar . . . 454
WWM-2024-1745, West Plains Regional Stormwater Facility . . . 455
WWM-2023-1595, Septic Elimination Program . . . 456
WWM-2023-1785, Replace MH Rings - Concrete Intersections . . . 457
WWM-2023-1801, 14th & Milton Sewer Access Road . . . 458
WWM-2012-11, Public Sewer Extensions . . . 459
WWM-2018-53, Spokane Falls Blvd, Post to Division, Sewer Replacement . . . 460
WWM-2023-1618, Marion Hay Intertie-Everett Ave . . . 461
WWM-2024-1782, Laboratory Facility Update . . . 462
WWM-2024-1796, CSO 34-1 Plaza . . . 463

WWM-2023-1608, Biosolids Dump Truck . . . 464
WWM-2021-11, Future Development Sewer Upsize . . . 465
WWM-2023-1642, Chlorine Contact Basin Resurfacing . . . 466
WWM-2023-1483, Sewer Collections SCADA System . . . 467
WWM-2024-1773, Riverside CSO 24, 25, 26 Pipe Improvements . . . 468
WWM-2024-1777, CSO Stormwater Separation Program . . . 469
WWM-2012-400, Perforated Plate Replacement . . . 470
WWM-2023-1592, Asset Management Program Implementation . . . 471
WWM-2014-137, 100 KW Generator 2026 . . . 472
WWM-2022-1535, Relocate Plant Water Air Gap . . . 473
WWM-2021-1539, Exterior Cladding Replacement for Digester Eggs 4 and 5 . . . 474
WWM-2023-1596, Sewer Siphon Assessment . . . 475
WWM-2014-113, Inflow and Infiltration (I/I) Reduction/ Net Enviro. Benefit . . . 476
WWM-2021-29, 10 Yard Dump Trucks . . . 477
WWM-2021-17, Study - Downtown Stormwater Relief Phase 2 . . . 478
WWM-2014-33, Combined Sewer Overflow (CSO) Outfall Repair . . . 479
WWM-2023-1593, Aubrey L White Sewer Upsize (Bowl and Pitcher to RPWRF) . . . 480
WWM-2014-128, Combination Sewer Cleaner . . . 481
WWM-2023-1597, Clarke Ave Lift Station Rehab . . . 482
WWM-2012-13, Rehabilitation Project Fund . . . 483
WWM-2016-122, Air Handling Units Supply and Exhaust (non-occupied) . . . 484
WWM-2022-1482, Five Mile Regional Infiltration Facility (FMRIF) Improvements . . . 485
WWM-2014-112, RPWRF Building Exterior Rehabilitation and Improvements . . . 486
WWM-2015-55, WSDOT I-90 Stormwater Separation . . . 487
WWM-2016-44, Napa Street, Sprague to 2nd Stormwater . . . 488
WWM-2022-1521, Manhole Rehab (Cure-in-Place) . . . 489
WWM-2023-1687, Sunset Blvd Bike Path, Spotted to Royal . . . 490
WWM-2023-1599, Lincoln Road Lift Station Rehab . . . 491
WWM-2021-28, Closed Circuit Television Inspection Trucks . . . 492
WWM-2019-56, Biofilter Media Replacement . . . 493
WWM-2017-50, Main Avenue Stormwater, Monroe to Browne . . . 494
WWM-2023-1598, Lift Station Elimination to 7 Mile . . . 495
WWM-2023-1594, Sewer Rehabilitation Loan Program . . . 496
WWM-2022-1517, NW Blvd & Assembly Diversion Modification & PW2 Air Gap . . . 497
WWM-2012-276, Large Line Rehabilitation from Hydrogen Sulfide Damage . . . 498
WWM-2016-130, Headworks Building and Grit Chambers Odor Control System . . . 499
WWM-2017-75, Mechanical Sewer Rodders . . . 500
WWM-2020-44, Wind River Force Main Replacement . . . 501
WWM-2018-74, Spokane Falls Blvd, Post to Division . . . 502
WWM-2019-31, Sunset Blvd Bike Path, Deer Heights to Spotted . . . 503
WWM-2023-1686, Palouse-Freya Roundabout Sewer . . . 504
WWM-2016-41, Lift Station Repair and Upgrade Fund . . . 505

WWM-2022-1542, Silo Digester No. 3 Exterior Cladding 506
WWM-2019-67, Turblex Blower Service 507
WWM-2018-51, Broadway Avenue, Cedar to Post Street, Sewer Replacement 508
WWM-2023-1600, Northwest Terrace Lift Station Replacement 509
WWM-2016-48, 4th Avenue, Sunset to Maple, Bioretention 510
WWM-2022-1541, Headworks Bar Screen Study 511
WWM-2020-1523, Crestline Ct. Forcemain Replacement 512
WWM-2015-111, Biosolids Tractor 513
WWM-2017-43, Critical Digester Expansion Joint Replacement 514
WWM-2020-27, 1-Ton Dump Truck Purchase 515
WWM-2016-37, Sundance IX Forcemain Replacement 516
WWM-2018-60, Riverside Ave, Monroe St to Wall St, Sewer Replacement 517
WWM-2017-120, Liquid Disinfection Building Reskinning 518
WWM-2022-1803, Swale & UIC Inventory & Management Assessment Study 519
WWM-2018-54, Mallon Avenue, Monroe to Howard St, Sewer Replacement 520
WWM-2019-25, Whistalks Way Sewer Upgrades 521
WWM-2019-7, Rehabilitation of Combined Sewer Overflow (CSO) Facilities 522
WWM-2018-75, Mallon Avenue, Monroe to Howard, Stormwater Management 523
WWM-2016-121, Plant-wide Supply Fan Upgrade/Replacement (Occupied Spaces) 524
Unfunded Projects 525
WWM-2020-38, 12th Avenue - Deer Heights to Flint 526
WWM-2022-1479, Nine Mile Sewer Re-route 527



Acknowledgements

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Capital Improvement Program (CIP) Team

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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

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Spokane Washington 99201

www.spokanecity.org

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City of Spokane 2026-2031 Capital Improvement Program (CIP)

Reader's Guide

Departmental sections comprise most of the Capital Improvement Program (CIP) document and contain detailed information on 440 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-year CIP was updated.
- **Budget Stage**: This identifies the stage the budget was in when the CIP book was generated.
- **Region**: The City is divided into three districts. This field indicates which (if any) council district(s) where the project is located. Some are in multiple districts and some are outside of City limits.
- **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 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 identified 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 2026-2031



CIP, each department identified their long-term capital needs, not just capital facility needs, by developing estimated costs for capital expenditures.

City of Spokane Comprehensive Plan

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

The Relationship Between Capital and Operating Budgets

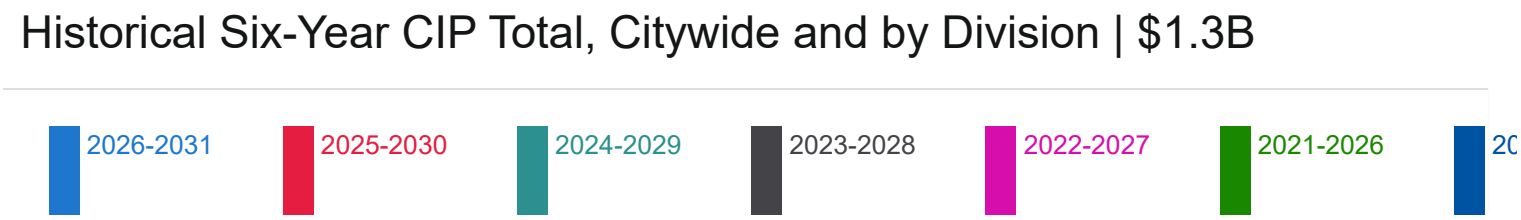
Although the CIP is prepared separately from the operating budget, the two budgets have a direct relationship. Operating budget appropriations lapse at the end of the fiscal year; however, capital appropriations are re-budgeted (carryforward funding) until the project is finished and capitalized. As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

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

Historical Capital Improvement Program (CIP)

Shown below is a history of the total 6-year CIP budget as updated annually. On average, Street, Water, and Wastewater represent two-thirds of the CIP budget. The current six-year CIP total is $1.3 billion.

Click the bars in the chart to view the data broken down by Division as they appear in each year's respective CIP document.





$1.3B
100% of total

$1.2B
100% of total

$1.2B
100% of total

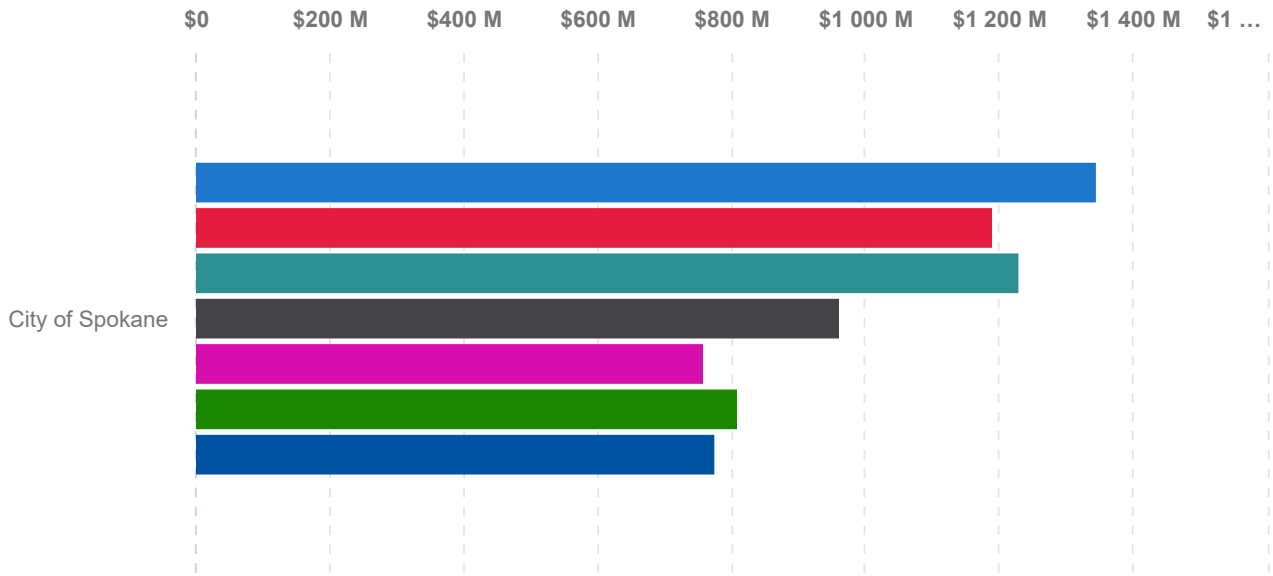
$960.1M
100% of total

$755.5M
100% of total

$807.9M
100% of total

Amount | Sorted By(2026-2031) | Broken down by City

Historical Six-Year CIP Total, Citywide and by Division



2026-2031 Capital Improvement Program (CIP)

The Draft CIP was published on August 27, 2025. An update will be published in October and adopted in November. The table below shows the capital budget for the City of Spokane fiscal year 2026, totals $189.1 million or 14 percent of the six-year plan.

CIP by Department Summary

	2026	2027	2028	2029	2030	2031	6 Year Total
Facilities	733,564	2,925,000	1,117,128	1,308,564	2,483,564	733,564	9,301,384
Fire Capital	2,986,259	4,859,267	3,923,731	3,760,356	4,550,170	4,754,100	24,833,883



	2026	2027	2028	2029	2030	2031	6 Year Total
Fire Facilities	0	26,202,550	29,152,195	14,933,634	33,009,181	3,977,215	107,274,776
Fleet	0	214,760	286,000	0	0	0	500,760
Golf	650,000	650,000	650,000	650,000	650,000	150,000	3,400,000
IT Replacement	1,699,872	2,200,815	1,807,976	1,521,926	1,880,351	1,680,321	10,791,261
Parking System	0	0	0	0	1,200,000	0	1,200,000
Parks Capital	9,871,352	11,381,727	11,632,989	9,117,172	12,571,953	267,229	54,842,422
Police Capital	3,270,790	5,072,814	4,602,750	4,870,500	4,622,500	4,598,500	27,037,854
Police Facilities	20,000	562,000	0	0	0	150,000	732,000
Sewer	51,300,000	61,120,000	48,975,000	43,760,000	50,755,000	90,045,000	345,955,000
Solid Waste	10,603,463	12,202,728	12,744,926	15,834,499	13,700,862	12,148,661	77,235,139
Street Maintenance	9,800,000	7,406,000	6,295,000	6,700,000	6,474,000	1,930,000	38,605,000
Streets Capital (Arterial)	53,872,999	62,817,428	75,855,000	70,292,000	58,000,000	29,549,000	350,386,427
Water Division	44,198,800	50,248,666	55,768,666	43,804,550	44,004,550	52,525,000	290,550,232
Grand Total	**189,007,099**	**247,863,755**	**252,811,361**	**216,553,201**	**233,902,131**	**202,508,590**	**1,342,646,138**

2026 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.

Project Funding Status - Funded, Partially Funded, and Unfunded

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



added to the project during the next annual update. Furthermore, if identified funding falls through, the project will be postponed and also updated during the next annual CIP update.

2026-2031 CIP Funding Sources

The table below identifies funding sources for the 2026-2031 draft CIP.

	2026	2027	2028	2029	2030	2031	Six-Year Total
Contribution	2,340,000	1,251,000	2,495,000	3,600,000	250,000	0	9,936,000
Debt	14,211,352	12,826,644	11,826,644	6,191,352	5,800,000	0	50,855,992
From CSST [1]	1,986,259	1,643,210	1,129,429	897,579	981,811	1,168,063	7,806,351
From General Fund	4,090,790	9,600,136	8,323,896	8,708,672	9,028,888	8,834,537	48,586,919
Fund Balance	105,606,699	149,921,202	163,598,756	133,154,778	158,504,479	178,274,761	889,060,675
Grant	41,188,695	53,165,600	45,855,000	44,810,000	39,120,000	11,415,000	235,554,295
Park Levy	5,475,000	9,300,375	8,981,637	8,428,820	11,121,953	267,229	43,575,014
REET 1 [2]	5,010,000	4,150,000	4,000,000	4,000,000	4,000,000	0	21,160,000
REET 2 [3]	5,745,104	4,529,028	5,130,000	4,662,000	3,345,000	1,349,000	24,760,132
Revenue	1,003,200	1,326,560	1,371,000	2,100,000	1,750,000	1,200,000	8,750,760
Transfer	2,350,000	150,000	100,000	0	0	0	2,600,000
Grand Total	**189,007,099**	**247,863,755**	**252,811,362**	**216,553,201**	**233,902,131**	**202,508,590**	**1,342,646,138**

1) CSST = Community Safety Sales Tax. This sales tax was voted on in November 2024 and implemented in April 2025.
2) REET 1 = Real Estate Excise Tax 1. REET 1 is the first quarter percent (0.25%) which may be imposed by the city for capital projects and limited maintenance.
3) REET 2 = Real Estate Excise Tax 2. REET 2 is the second quarter percent (0.25%) which may be imposed by the city when fully planning under the Growth Management Act (GMA). This is also primarily used for capital projects and limited maintenance.



Placeholder for CIP Ordinance



Placeholder for Plan Commission Findings of Fact

Community & Economic Development

Division Goals

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

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

Contact Information

Name	Title	Telephone	Email
Luis Garcia	Director of Code Enforcement & Parking Services	509-625-6850	lgarcia@spokanecity.org
Jason Ruffing	Deputy Director of Code Enforcement & Parking	509-625-6529	jruffing@spokanecity.org

Services Provided

Parking Services is responsible for operating and maintaining the on-street parking system within the Paid Parking Zone in Spokane. This includes enforcement of parking ordinances with a focus on customer service, enforcement of disabled parking stalls, and installation and maintenance of paid parking devices within the paid parking zone. We also maintain, improve, and enhance the customer environment in the areas where parking revenue is generated within the City 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.

Summary of Funded Projects

Community & Economic Development

	2026	2027	2028	2029	2030	2031	6 Year Total
CED-2019-69, Parking System Upgrade	0	0	0	0	1,200,000	0	1,200,000
Grand Total	**0**	**0**	**0**	**0**	**1,200,000**	**0**	**1,200,000**

0750-600 - Parking System
Parking System Upgrade

Project Number:	CED-2019-69	**Budget Year:**	2026
Project Type:	Parking	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Funded		

Description

This project will be used to lifecycle equipment.

Justification

As equipment ages, it will need to be replaced. This amount is allocated for partial lifecycle replacement.

Comprehensive Plan Goals Met

TR 18 Parking

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	1,200,000	0	1,200,000
Parking Meter Revenue Fund	0	0	0	0	1,200,000	0	1,200,000
Purchases	0	0	0	0	1,200,000	0	1,200,000
Revenues	0	0	0	0	1,200,000	0	1,200,000
Parking Meter Revenue Fund	0	0	0	0	1,200,000	0	1,200,000
Reserves	0	0	0	0	1,200,000	0	1,200,000

Facilities

Division 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	509-625-6533	jteal@spokanecity.org
Kelly Long	Administrative Specialist	509-625-6551	klong@spokanecity.org
Ernest Wickert	Maintenance Supervisor	509-625-7788	ewickert@spokanecity.org
Dave Steele	Real Estate Manager/Construction Coordinator	509-625-6064	dsteele@spokanecity.org

Services Provided

Facilities Management includes the City's Real Estate, maintenance and custodial services by overseeing long-term infrastructure strategies. Facilities Management is responsible for developing, managing, maintaining, and disposing of City-owned property. 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.

Summary of Funded Projects

Facilities

	2026	2027	2028	2029	2030	2031	6 Year Total
FAC-2018-148, City Hall General Facility Maintenance	0	0	163,832	233,564	233,564	233,564	864,524
FAC-2019-3, City Hall HVAC Mechanical Equipment Replacements (formerly City Hall HVAC Upgrade PhII)	0	0	250,000	500,000	500,000	500,000	1,750,000
FAC-2023-1544, City Hall Reconfiguration Implementation	500,000	500,000	250,000	0	0	0	1,250,000
FAC-2024-1697, City Hall HVAC Control System Upgrades (formerly Citywide HVAC Controls Upgrade PhI)	132,677	0	0	0	0	0	132,677
FAC-2024-1698, City Hall Window Replacements	0	0	115,000	0	0	0	115,000
FAC-2024-1702, City Hall Sidewalk Resurfacing	0	0	139,183	0	0	0	139,183
FAC-2024-1703, City Hall Fire Panel Replacement	100,887	0	49,113	0	0	0	150,000
Grand Total	**733,564**	**500,000**	**967,128**	**733,564**	**733,564**	**733,564**	**4,401,384**

0410-700 - Facilities
City Hall HVAC Mechanical Equipment Replacements (formerly City Hall HVAC Upgrade PhII)

Project Number:	FAC-2019-3	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 1
Funding Status:	Funded		

Description

Removal and replacement of the antiquated HVAC mechanical equipment on floors 1-4 of City Hall, such as air handlers, ceiling mounted heating and cooling units (VAVs), condensers, compressors, exhaust fans, fan wall units, boilers, etc.. Old equipment will be replaced with modern, high efficiency, digitally controlled units paired with 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 and control systems in a facility are one of the greatest opportunities to improve energy efficiency, reduce on-going energy costs, improve the building air quality, reduce impact 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	250,000	500,000	500,000	500,000	1,750,000
Facilities Capital	0	0	250,000	500,000	500,000	500,000	1,750,000
Purchases	0	0	250,000	500,000	500,000	500,000	1,750,000
Revenues	0	0	250,000	500,000	500,000	500,000	1,750,000
Facilities Capital	0	0	250,000	500,000	500,000	500,000	1,750,000
Revenue	0	0	250,000	500,000	500,000	500,000	1,750,000

0410-700 - Facilities
City Hall General Facility Maintenance

Project Number:	FAC-2018-148	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Funded		

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 necessitate continual repairs to City Hall.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
CFU 1.4 Use of Existing Structures

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	163,832	233,564	233,564	233,564	864,524
Facilities Capital	0	0	163,832	233,564	233,564	233,564	864,524
Construction	0	0	163,832	233,564	233,564	233,564	864,524
Revenues	0	0	163,832	233,564	233,564	233,564	864,524
Facilities Capital	0	0	163,832	233,564	233,564	233,564	864,524
Revenue	0	0	163,832	233,564	233,564	233,564	864,524

0410-700 - Facilities
City Hall Reconfiguration Implementation

Project Number:	FAC-2023-1544	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	500,000	250,000	0	0	0	1,250,000
Facilities Capital	500,000	500,000	250,000	0	0	0	1,250,000
Construction	500,000	500,000	250,000	0	0	0	1,250,000
Revenues	500,000	500,000	250,000	0	0	0	1,250,000
Facilities Capital	500,000	500,000	250,000	0	0	0	1,250,000
Revenue	500,000	500,000	250,000	0	0	0	1,250,000

0410-700 - Facilities
City Hall Window Replacements

Project Number:	FAC-2024-1698	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	115,000	0	0	0	115,000
Facilities Capital	0	0	115,000	0	0	0	115,000
Purchases	0	0	115,000	0	0	0	115,000
Revenues	0	0	115,000	0	0	0	115,000
Facilities Capital	0	0	115,000	0	0	0	115,000
Reserves	0	0	94,381	0	0	0	94,381
Revenue	0	0	20,619	0	0	0	20,619

0410-700 - Facilities
City Hall Sidewalk Resurfacing

Project Number:	FAC-2024-1702	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	139,183	0	0	0	139,183
Facilities Capital	0	0	139,183	0	0	0	139,183
Purchases	0	0	139,183	0	0	0	139,183
Revenues	0	0	139,183	0	0	0	139,183
Facilities Capital	0	0	139,183	0	0	0	139,183
Reserves	0	0	139,183	0	0	0	139,183

0410-700 - Facilities
City Hall HVAC Control System Upgrades (formerly Citywide HVAC Controls Upgrade PhI)

Project Number:	FAC-2024-1697	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Funded		

Description

Removal and replacement of the antiquated HVAC controls, actuators, sensors, and related HVAC equipment on floors 1-4 of City Hall.

Justification

The existing HVAC control systems are outdated, inefficient, and prone to frequent breakage. Repair parts 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	132,677	0	0	0	0	0	132,677
Facilities Capital	132,677	0	0	0	0	0	132,677
Purchases	132,677	0	0	0	0	0	132,677
Revenues	132,677	0	0	0	0	0	132,677
Facilities Capital	132,677	0	0	0	0	0	132,677
Revenue	132,677	0	0	0	0	0	132,677

0410-700 - Facilities
City Hall Fire Panel Replacement

Project Number:	FAC-2024-1703	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Funded		

Description

Removal and replacement of the fire panel at City Hall. This panel is nearing the end of its useful service life. Repairs and 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,887	0	49,113	0	0	0	150,000
Facilities Capital	100,887	0	49,113	0	0	0	150,000
Purchases	100,887	0	49,113	0	0	0	150,000
Revenues	100,887	0	49,113	0	0	0	150,000
Facilities Capital	100,887	0	49,113	0	0	0	150,000
Revenue	100,887	0	49,113	0	0	0	150,000

Summary of Unfunded Projects

Facilities

	2026	2027	2028	2029	2030	2031	6 Year Total
FAC-2023-1502, Police Evidence Building - Exterior Wall Treatment	0	500,000	0	0	0	0	500,000
FAC-2023-1503, Intermodal Facility Escalator Removal	0	0	0	0	250,000	0	250,000
FAC-2024-1701, City Hall Elevator Lobby Updates	0	1,125,000	0	0	0	0	1,125,000
FAC-2024-1705, Gardner Detective Building HVAC Control System Upgrades	0	0	150,000	0	0	0	150,000
FAC-2024-1706, Gardner Detective Building HVAC Mechanical Equipment Replacements	0	0	0	225,000	0	0	225,000
FAC-2024-1707, Public Defenders/Prosecutors Building HVAC Control System Upgrades	0	150,000	0	0	0	0	150,000
FAC-2024-1708, Public Defenders/Prosecutors Building HVAC Mechanical Equipment Replacements	0	200,000	0	0	0	0	200,000
FAC-2024-1711, Police Evidence Facility Partial Roof Replacement	0	150,000	0	0	0	0	150,000
FAC-2024-1712, Nelson Service Center - Solid Waste Building HVAC Control System Upgrades	0	0	0	350,000	0	0	350,000
FAC-2024-1713, Intermodal Facility Rail Platform Updates	0	300,000	0	0	0	0	300,000
FAC-2024-1786, Streets Warehouse Full Roof Replacement	0	0	0	0	1,500,000	0	1,500,000
Grand Total	**0**	**2,425,000**	**150,000**	**575,000**	**1,750,000**	**0**	**4,900,000**

0410-700 - Facilities
Intermodal Facility Rail Platform Updates

Project Number:	FAC-2024-1713	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Unfunded		

Description

Repair and update of the Amtrak rail platform at the Intermodal Facility - 221 West 1st Avenue.

Justification

After completing an assessment of the platform, safety improvements and updates have been identified. This issue needs to be addressed as soon as possible 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	300,000	0	0	0	0	300,000
Facilities Capital	0	300,000	0	0	0	0	300,000
Construction	0	300,000	0	0	0	0	300,000
Revenues	0	300,000	0	0	0	0	300,000
Facilities Capital	0	300,000	0	0	0	0	300,000
Unidentified	0	300,000	0	0	0	0	300,000

0410-700 - Facilities
City Hall Elevator Lobby Updates

Project Number:	FAC-2024-1701	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Unfunded		

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, diffuclt 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	1,125,000	0	0	0	0	1,125,000
Facilities Capital	0	1,125,000	0	0	0	0	1,125,000
Purchases	0	1,125,000	0	0	0	0	1,125,000
Revenues	0	1,125,000	0	0	0	0	1,125,000
Facilities Capital	0	1,125,000	0	0	0	0	1,125,000
Unidentified	0	1,125,000	0	0	0	0	1,125,000

0410-700 - Facilities
Gardner Detective Building HVAC Mechanical Equipment Replacements

Project Number:	FAC-2024-1706	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Unfunded		

Description

Removal and replacement of the antiquated HVAC mechanical equipment in the Spokane Police Detective's Building on Gardner. Equipment replaced such as air handlers, ceiling mounted heating and cooling units (VAVs), condensers, compressors, exhaust fans, fan wall units, boilers, etc. Replacement equipment will be 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	225,000	0	0	225,000
Facilities Capital	0	0	0	225,000	0	0	225,000
Purchases	0	0	0	225,000	0	0	225,000
Revenues	0	0	0	225,000	0	0	225,000
Facilities Capital	0	0	0	225,000	0	0	225,000
Unidentified	0	0	0	225,000	0	0	225,000

0410-700 - Facilities
Gardner Detective Building HVAC Control System Upgrades

Project Number:	FAC-2024-1705	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Unfunded		

Description

Removal and replacement of the antiquated HVAC controls, actuators, sensors, and related HVAC components at the Spokane Police Detective's Building on Gardner, 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	150,000	0	0	0	150,000
Facilities Capital	0	0	150,000	0	0	0	150,000
Purchases	0	0	150,000	0	0	0	150,000
Revenues	0	0	150,000	0	0	0	150,000
Facilities Capital	0	0	150,000	0	0	0	150,000
Unidentified	0	0	150,000	0	0	0	150,000

0410-700 - Facilities
Police Evidence Facility Partial Roof Replacement

Project Number:	FAC-2024-1711	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Unfunded		

Description

Remove and replace 22,500 square feet of failed roofing on the existing facility roof at the Police Evidence building.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	150,000	0	0	0	0	150,000
Facilities Capital	0	150,000	0	0	0	0	150,000
Purchases	0	150,000	0	0	0	0	150,000
Revenues	0	150,000	0	0	0	0	150,000
Facilities Capital	0	150,000	0	0	0	0	150,000
Unidentified	0	150,000	0	0	0	0	150,000

0410-700 - Facilities
Streets Warehouse Full Roof Replacement

Project Number:	FAC-2024-1786	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	1,500,000	0	1,500,000
Facilities Capital	0	0	0	0	1,500,000	0	1,500,000
Purchases	0	0	0	0	1,500,000	0	1,500,000
Revenues	0	0	0	0	1,500,000	0	1,500,000
Facilities Capital	0	0	0	0	1,500,000	0	1,500,000
Unidentified	0	0	0	0	1,500,000	0	1,500,000

0410-700 - Facilities
Intermodal Facility Escalator Removal

Project Number:	FAC-2023-1503	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Unfunded		

Description

Removal of the existing escalators at the Intermodal Facility - 221 West 1st Avenue.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	250,000	0	250,000
Facilities Capital	0	0	0	0	250,000	0	250,000
Purchases	0	0	0	0	250,000	0	250,000
Revenues	0	0	0	0	250,000	0	250,000
Facilities Capital	0	0	0	0	250,000	0	250,000
Unidentified	0	0	0	0	250,000	0	250,000

0410-700 - Facilities
Nelson Service Center - Solid Waste Building HVAC Control System Upgrades

Project Number:	FAC-2024-1712	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	350,000	0	0	350,000
Facilities Capital	0	0	0	350,000	0	0	350,000
Purchases	0	0	0	350,000	0	0	350,000
Revenues	0	0	0	350,000	0	0	350,000
Facilities Capital	0	0	0	350,000	0	0	350,000
Unidentified	0	0	0	350,000	0	0	350,000

0410-700 - Facilities
Public Defenders/Prosecutors Building HVAC Control System Upgrades

Project Number:	FAC-2024-1707	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	150,000	0	0	0	0	150,000
Facilities Capital	0	150,000	0	0	0	0	150,000
Purchases	0	150,000	0	0	0	0	150,000
Revenues	0	150,000	0	0	0	0	150,000
Facilities Capital	0	150,000	0	0	0	0	150,000
Unidentified	0	150,000	0	0	0	0	150,000

0410-700 - Facilities
Police Evidence Building - Exterior Wall Treatment

Project Number:	FAC-2023-1502	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Unfunded		

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 by removing 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	500,000	0	0	0	0	500,000
Facilities Capital	0	500,000	0	0	0	0	500,000
Purchases	0	500,000	0	0	0	0	500,000
Revenues	0	500,000	0	0	0	0	500,000
Facilities Capital	0	500,000	0	0	0	0	500,000
Unidentified	0	500,000	0	0	0	0	500,000

0410-700 - Facilities
Public Defenders/Prosecutors Building HVAC Mechanical Equipment Replacements

Project Number:	FAC-2024-1708	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Unfunded		

Description

Removal and replacement of the antiquated HVAC mechanical equipment in the building, such as air handlers, ceiling mounted heating and cooling units (VAVs), 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	200,000	0	0	0	0	200,000
Facilities Capital	0	200,000	0	0	0	0	200,000
Purchases	0	200,000	0	0	0	0	200,000
Revenues	0	200,000	0	0	0	0	200,000
Facilities Capital	0	200,000	0	0	0	0	200,000
Unidentified	0	200,000	0	0	0	0	200,000

Fleet

Division 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

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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.

Summary of Funded Projects

Fleet

	2026	2027	2028	2029	2030	2031	6 Year Total
FLT-2023-1494, Establishing Clean Fuel Infrastructure	0	214,760	286,000	0	0	0	500,760
Grand Total	**0**	**214,760**	**286,000**	**0**	**0**	**0**	**500,760**

0410-800 - Fleet
Establishing Clean Fuel Infrastructure

Project Number:	FLT-2023-1494	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Unidentified
Funding Status:	Funded		

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 citywide in preparation for Electric Vehicle (EV) rollout is imperative.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.8 Intangible Costs and Benefits
ED 8.2 Sustainable Economic Strategies

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	214,760	286,000	0	0	0	500,760
Fleet Svcs Equip Repl Fund	0	214,760	286,000	0	0	0	500,760
Purchases	0	214,760	286,000	0	0	0	500,760
Revenues	0	214,760	286,000	0	0	0	500,760
Fleet Svcs Equip Repl Fund	0	214,760	286,000	0	0	0	500,760
Revenue	0	214,760	286,000	0	0	0	500,760

Information Technology (IT)

Division Goals

1) Deliver innovative and effective 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

Name	Title	Telephone	Email
Laz Martinez	Director of Information Technology	509-625-7706	lmartinez@spokanecity.org

Services Provided

Technology Strategy and Business Integration: Develop and maintain a consistent technology strategy road map that supports the current and future needs of the City Departments. Integrate technology efforts across the city to reach greater efficiencies and leverage resources to focus more effort on innovation. Implement long term and capital planning of technology assets through Smart City, Open Data, and other strategic initiatives. Develop partnerships with each Division and Department to ensure their strategic plans and initiatives help shape and build an integrated technology platform that gives significant information access and business control over their systems and data assets.

Desktop Support: This department provides support for 2,100+ users and 3,000+ devices. Helpdesk is where employees can request and receive assistance with information technology related problems. The primary focus is support of products, services, and in-house tools, platforms, and devices. Helpdesk is the frontline touchpoint for customers requesting IT services. Helpdesk provides a reliable resource for requesting service and remediating problems. Helpdesk brings together multiple and varied support channels into a single unified location. First contact support strives for a first contact resolution. If first contact resolution is not possible, Helpdesk guides the request through well-established escalation paths to tier 2 and tier 3 support, getting customers the best support the fastest way possible.

Application: This department provides application support and consulting services in the acquisition, implementation, and maintenance of the computer systems/applications that support business operations across all City departments (i.e., HRMS, Utility Billing, Permits, and eSuite). Providing services that meet and exceed the requirements of City departments are achieved through pursuit of the following objectives:

- Use formal project management methodologies to ensure project success.
- Maintain well-trained staff with excellent leadership, technical, and communications skills.
- Match business process improvement with enabling technology solutions on all projects.
- Ensure our customers and citizens are the focus of new innovations in technology.
- Proactively anticipate changes in technology that will affect City systems and users.

Data Management: The data management group is responsible for creating and maintaining data management systems in order to support various departments needing to gather, store, access and secure data from various business software solutions within the City of Spokane. Data management systems include databases, data governance, business intelligence and data integration.

The City Data Platform (CDP) and Open Data efforts focus on providing a secure, privacy compliant way to use City data for aiding activities around community-wide planning, open data portal, public safety, addressing concerns related to high-risk populations, identifying service gaps, and providing support around case management services, emergency response programs, and health and housing initiatives. The Open Data and transparency challenge is to increasingly provide open access to data from hundreds of government systems and services in a meaningful way to engage the public and better inform.
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.

Summary of Funded Projects

Information Technology

	2026	2027	2028	2029	2030	2031	6 Year Total
ITD-2015-143, Datacenter Hardware Upgrades - IPL:203	388,875	99,168	99,168	13,358	169,670	113,113	883,352
ITD-2015-148, Desktop Replacement Program	332,318	571,865	377,622	514,379	678,840	508,192	2,983,216
ITD-2015-149, Network Hardware Upgrades - MPLs 46 187 63 57	409,892	578,135	779,539	636,056	513,982	541,157	3,458,761
ITD-2015-150, Server/Storage Hardware Upgrades	318,787	151,647	151,647	58,133	217,859	217,859	1,115,932
ITD-2019-89, Fiber Network Infrastructure Upgrades	250,000	300,000	300,000	300,000	300,000	300,000	1,750,000
Grand Total	**1,699,872**	**1,700,815**	**1,707,976**	**1,521,926**	**1,880,351**	**1,680,321**	**10,191,261**

5300-500 - IT Replacement
Server/Storage Hardware Upgrades

Project Number:	ITD-2015-150	**Budget Year:**	2026
Project Type:	Hardware	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple
Funding Status:	Funded		

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 1.1 Level of Service
CFU 1.2 Operational Efficiency
CFU 1.6 Management Plans

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	318,787	151,647	151,647	58,133	217,859	217,859	1,115,932
IT Capital Replacement Fund	318,787	151,647	151,647	58,133	217,859	217,859	1,115,932
Purchases	318,787	151,647	151,647	58,133	217,859	217,859	1,115,932
Revenues	318,787	151,647	151,647	58,133	217,859	217,859	1,115,932
IT Capital Replacement Fund	318,787	151,647	151,647	58,133	217,859	217,859	1,115,932
Reserves	318,787	151,647	151,647	58,133	217,859	217,859	1,115,932

5300-500 - IT Replacement
Desktop Replacement Program

Project Number:	ITD-2015-148	**Budget Year:**	2026
Project Type:	Hardware	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple
Funding Status:	Funded		

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 lifespan as long as possible to delay additional costs.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	332,318	571,865	377,622	514,379	678,840	508,192	2,983,216
IT Capital Replacement Fund	332,318	571,865	377,622	514,379	678,840	508,192	2,983,216
Purchases	332,318	571,865	377,622	514,379	678,840	508,192	2,983,216
Revenues	332,318	571,865	377,622	514,379	678,840	508,192	2,983,216
IT Capital Replacement Fund	332,318	571,865	377,622	514,379	678,840	508,192	2,983,216
Reserves	332,318	571,865	377,622	514,379	678,840	508,192	2,983,216

5300-500 - IT Replacement
Network Hardware Upgrades - MPLs 46 187 63 57

Project Number:	ITD-2015-149	**Budget Year:**	2026
Project Type:	Network	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple
Funding Status:	Funded		

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 1.1 Level of Service
CFU 1.2 Operational Efficiency
CFU 1.6 Management Plans

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	409,892	578,135	779,539	636,056	513,982	541,157	3,458,761
IT Capital Replacement Fund	409,892	578,135	779,539	636,056	513,982	541,157	3,458,761
Purchases	409,892	578,135	779,539	636,056	513,982	541,157	3,458,761
Revenues	409,892	578,135	779,539	636,056	513,982	541,157	3,458,761
IT Capital Replacement Fund	409,892	578,135	779,539	636,056	513,982	541,157	3,458,761
Reserves	409,892	578,135	779,539	636,056	513,982	541,157	3,458,761

5300-500 - IT Replacement
Datacenter Hardware Upgrades - IPL:203

Project Number:	ITD-2015-143	**Budget Year:**	2026
Project Type:	Hardware	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 1
Funding Status:	Funded		

Description

Annual replacement or upgrades of datacenter hardware based on end-of-life (EOL) support from the vendor, the hardware reaching its useful value, or the hardware reaching capacity.

Justification

Datacenter hardware must remain adequate and supportable to meet the increasing needs of the business applications of City departments. Although planned for 5 to 7-year replacement schedule, attempts are made 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 1.1 Level of Service
CFU 1.2 Operational Efficiency

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	388,875	99,168	99,168	13,358	169,670	113,113	883,352
IT Capital Replacement Fund	388,875	99,168	99,168	13,358	169,670	113,113	883,352
Purchases	388,875	99,168	99,168	13,358	169,670	113,113	883,352
Revenues	388,875	99,168	99,168	13,358	169,670	113,113	883,352
IT Capital Replacement Fund	388,875	99,168	99,168	13,358	169,670	113,113	883,352
Reserves	388,875	99,168	99,168	13,358	169,670	113,113	883,352

5300-500 - IT Replacement
Fiber Network Infrastructure Upgrades

Project Number:	ITD-2019-89	**Budget Year:**	2026
Project Type:	Network	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Funded		

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 1.1 Level of Service
CFU 3.1 Special Purpose Districts
CFU 5.7 Telecommunication Structures

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	250,000	300,000	300,000	300,000	300,000	300,000	1,750,000
IT Capital Replacement Fund	250,000	300,000	300,000	300,000	300,000	300,000	1,750,000
Construction	250,000	300,000	300,000	300,000	300,000	300,000	1,750,000
Revenues	250,000	300,000	300,000	300,000	300,000	300,000	1,750,000
IT Capital Replacement Fund	250,000	300,000	300,000	300,000	300,000	300,000	1,750,000
Reserves	250,000	300,000	300,000	300,000	300,000	300,000	1,750,000

Summary of Unfunded Projects

Information Technology

	2026	2027	2028	2029	2030	2031	6 Year Total
ITD-2020-90, Software - Enterprise Resource Planning (ERP) System - IPL:199	0	500,000	100,000	0	0	0	600,000
Grand Total	**0**	**500,000**	**100,000**	**0**	**0**	**0**	**600,000**

5300-500 - IT Replacement
Software - Enterprise Resource Planning (ERP) System - IPL:199

Project Number:	ITD-2020-90	**Budget Year:**	2026
Project Type:	Software	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Unfunded		

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	500,000	100,000	0	0	0	600,000
Accounting Services	0	500,000	100,000	0	0	0	600,000
Purchases	0	500,000	100,000	0	0	0	600,000
Revenues	0	500,000	100,000	0	0	0	600,000
Accounting Services	0	500,000	100,000	0	0	0	600,000
Reserves	0	500,000	100,000	0	0	0	600,000

Parks & Recreation

Division Goals

The Parks and Recreation Division:

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

Contact Information

Name	Title	Telephone	Email
Garrett Jones	Director of Parks & Recreation	509-363-5462	gjones@spokanecity.org
Jason Conley	Parks Executive Officer	509-625-6621	jkconley@spokanecity.org
Nick Hamad	Park Planning & Development Manager	509-363-5452	nhamad@spokanecity.org

Services Provided

Parks & Recreation maintains its rich history through the provision of an extensive system of parks, trails, recreation facilities, activities, and events. Several sections exist within the Division, charged with the management, operations, and maintenance of these services for the Spokane community. The 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 Looff Carrousel, Numerica Skate Ribbon & SkyRide, Ice Age Floods Playground, Providence Playscape, and U.S. Pavilion. Hosts a variety of free community engagement activities, third party events, a summer concert series, fireworks and light shows.

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

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

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

Level of Service Standard

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

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

Summary of Funded Projects

Parks & Recreation

	2026	2027	2028	2029	2030	2031	6 Year Total
PKS-2012-298, Ops - Manito Gaiser Conservatory Heating & Glass Replacement	250,000	0	80,000	80,000	0	0	410,000
PKS-2012-305, Rec - Merkel North Restroom and Picnic Area	0	0	120,000	167,000	0	0	287,000
PKS-2012-333, Ops - Cannon Hill Park Irrigation & Pond	1,975,000	0	0	0	0	0	1,975,000
PKS-2013-136, Rec - Make Beacon Hill Public - Phase 2	375,000	0	0	0	0	0	375,000
PKS-2015-137, Rec - Dwight Merkel Synthetic Field Enhancements	191,352	191,352	191,352	191,352	0	0	765,408
PKS-2017-61, Ops - High Bridge Disc Golf Course Renovation Project	20,000	0	0	0	0	0	20,000
PKS-2019-43, Adm - Parkwide Water Conservation Projects	0	250,000	250,000	250,000	250,000	0	1,000,000
PKS-2022-1653, Riverfront Park Post Street Parking Lot Renovation	350,000	0	0	0	0	0	350,000
Grand Total	**3,161,352**	**441,352**	**641,352**	**688,352**	**250,000**	**0**	**5,182,408**

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

Project Number:	PKS-2022-1653	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2
Funding Status:	Funded		

Description

This project will replace the existing Riverfront Park Parking Lot 6, located on West Havermale Island along Post Street, just south of the Post Street Bridge. The project will replace the deteriorated parking lot surface, improve circulation, significantly increase the amount of ADA parking stalls near the Providence Playscape, and improve the Centennial Trail from the south side of the Post Street bridge into the park. The new parking lot will meet downtown design guidelines and separate trail users from the parking lot. The design was completed in 2024 and construction may begin in fall of 2025 or spring of 2026.

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 to proper functionality.

Comprehensive Plan Goals Met

PRS 2.2 Access to Open Space and Park Amenities
PRS 3.1 Trails and Linkage
PRS 4.1 Maintenance Management Program
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards
CFU 5.5 Waste Reduction and Recycling

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	350,000	0	0	0	0	0	350,000
Park Cumulative Reserve Fund	350,000	0	0	0	0	0	350,000
Construction	350,000	0	0	0	0	0	350,000
Revenues	350,000	0	0	0	0	0	350,000
Park Cumulative Reserve Fund	350,000	0	0	0	0	0	350,000
Reserves	350,000	0	0	0	0	0	350,000

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

Project Number:	PKS-2013-136	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	Outside City
Funding Status:	Funded		

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 existing trailheads into Beacon Hill, one at the Camp Sekani Park Trailhead and one at the Shields Park Trailhead. Camp Sekani serves the mountain bike & disc golf communities and Shields Park 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 was completed in 2024, permitting & construction bidding was completed in spring 2025, and construction is anticipated to occur in 2025 to early 2026. This is a joint City-County project.

Justification

The 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 for 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 2.2 Access to Open Space and Park Amenities
PRS 3.1 Trails and Linkages
PRS 4.1 Maintenance Management Program
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.1 Level of Service
CFU 3.5 Uniformity of Standards

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	375,000	0	0	0	0	0	375,000
Park Cumulative Reserve Fund	375,000	0	0	0	0	0	375,000
Construction	375,000	0	0	0	0	0	375,000
Revenues	375,000	0	0	0	0	0	375,000
Park Cumulative Reserve Fund	375,000	0	0	0	0	0	375,000
Contribution	0	0	0	0	0	0	0
Grant	125,000	0	0	0	0	0	125,000
Reserves	250,000	0	0	0	0	0	250,000

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

Project Number:	PKS-2012-333	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2
Funding Status:	Funded		

Description

This project is to line the Cannon Hill Pond with waterproof liner, install an automated water filtration system, and replace the existing antiquated manual irrigation system with a fully automated system. Improvements will reduce pond fill consumption by between 20-30 million gallons annually and improve pond water quality. Planning & Design was completed in 2025, with construction planned in 2025/2026 pending funding availability.

Justification

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

Comprehensive Plan Goals Met

PRS 2.5 Park Funding
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 5.2 Water Conservation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,975,000	0	0	0	0	0	1,975,000
Park Cumulative Reserve Fund	1,975,000	0	0	0	0	0	1,975,000
Construction	1,925,000	0	0	0	0	0	1,925,000
Design	50,000	0	0	0	0	0	50,000
Revenues	1,975,000	0	0	0	0	0	1,975,000
Park Cumulative Reserve Fund	1,975,000	0	0	0	0	0	1,975,000
Reserves	1,975,000	0	0	0	0	0	1,975,000

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

Project Number:	PKS-2012-305	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 3
Funding Status:	Funded		

Description

The Dwight Merkel north picnic area near the maintenance facility is in need of 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 2.5 Park Funding
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	250,000	0	80,000	80,000	0	0	410,000
Park Cumulative Reserve Fund	250,000	0	80,000	80,000	0	0	410,000
Construction	250,000	0	80,000	80,000	0	0	410,000
Revenues	250,000	0	80,000	80,000	0	0	410,000
Park Cumulative Reserve Fund	250,000	0	80,000	80,000	0	0	410,000
Reserves	250,000	0	80,000	80,000	0	0	410,000

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

Project Number:	PKS-2012-298	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2
Funding Status:	Funded		

Description

The Gaiser Conservatory is in need of a 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 weather event or impact from a moving object. Shards could fall on visitors in the conservatory.

Comprehensive Plan Goals Met

PRS 2.5 Park Funding
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	250,000	0	80,000	80,000	0	0	410,000
Park Cumulative Reserve Fund	250,000	0	80,000	80,000	0	0	410,000
Construction	250,000	0	80,000	80,000	0	0	410,000
Revenues	250,000	0	80,000	80,000	0	0	410,000
Park Cumulative Reserve Fund	250,000	0	80,000	80,000	0	0	410,000
Reserves	250,000	0	80,000	80,000	0	0	410,000

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

Project Number:	PKS-2015-137	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 3
Funding Status:	Funded		

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 installed 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 well 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 2.2 Access to Open Space and Park Amenities
PRS 3.1 Trails and Linkages
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 5.5 Waste Reduction and Recycling

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	191,352	191,352	191,352	191,352	0	0	765,408
Park Cumulative Reserve Fund	191,352	191,352	191,352	191,352	0	0	765,408
Construction	191,352	191,352	191,352	191,352	0	0	765,408
Revenues	191,352	191,352	191,352	191,352	0	0	765,408
Park Cumulative Reserve Fund	191,352	191,352	191,352	191,352	0	0	765,408
Debt	191,352	191,352	191,352	191,352	0	0	765,408

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

Project Number:	PKS-2017-61	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 2
Funding Status:	Funded		

Description

This project's purpose is to completely renovate the flagship youth disc golf course in the City of Spokane. Design is planned in 2024/2025, with construction in 2025. Additional detail work is planned in 2026.

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 2.2 Access to Open Space and Park Amenities
PRS 3.1 Trails and Linkages
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 5.5 Waste Reduction and Recycling

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	20,000	0	0	0	0	0	20,000
Park Cumulative Reserve Fund	20,000	0	0	0	0	0	20,000
Construction	20,000	0	0	0	0	0	20,000
Revenues	20,000	0	0	0	0	0	20,000
Park Cumulative Reserve Fund	20,000	0	0	0	0	0	20,000
Reserves	20,000	0	0	0	0	0	20,000

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

Project Number:	PKS-2019-43	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Funded		

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. The Parks staff will work with the Water Department to identify project locations and scope. Project funding from 2021, 2022, 2023, 2024, 2025 & 2026 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 the City Strategic Initiative. Both landscape modifications and irrigation system upgrades are required to meet water conservation goals.

Comprehensive Plan Goals Met

PRS 1.1 Open Space System
PRS 2.2 Access to Open Space and Park Amenities
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 5.2 Water Conservation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	250,000	250,000	250,000	250,000	0	1,000,000
Park Cumulative Reserve Fund	0	250,000	250,000	250,000	250,000	0	1,000,000
Planning	0	250,000	250,000	250,000	250,000	0	1,000,000
Revenues	0	250,000	250,000	250,000	250,000	0	1,000,000
Park Cumulative Reserve Fund	0	250,000	250,000	250,000	250,000	0	1,000,000
Contribution	0	250,000	250,000	250,000	250,000	0	1,000,000

Summary of Partially Funded Projects

Parks & Recreation

	2026	2027	2028	2029	2030	2031	6 Year Total
PKS-2012-303, Rec - Southeast Sports Complex Renovations	150,000	0	0	0	0	0	150,000
PKS-2022-1659, New Neighborhood Parks (Neighborhood Park Improvement Program)	3,900,000	4,000,000	0	0	2,800,000	0	10,700,000
Grand Total	**4,050,000**	**4,000,000**	**0**	**0**	**2,800,000**	**0**	**10,850,000**

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

Project Number:	PKS-2012-303	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2
Funding Status:	Partially Funded		

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 2026 pending developer progress on private development for an 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 2.5 Park Funding
PRS 3.1 Trails and Linkages
PRS 5.1 Recreation Opportunities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	150,000	0	0	0	0	0	150,000
Parks And Recreation Fund	150,000	0	0	0	0	0	150,000
Construction	150,000	0	0	0	0	0	150,000
Revenues	150,000	0	0	0	0	0	150,000
Parks And Recreation Fund	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0
Paths And Trails Reserve Fund	150,000	0	0	0	0	0	150,000
Reserves	150,000	0	0	0	0	0	150,000

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

Project Number:	PKS-2022-1659	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This project will 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: 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 (District 2). The project will also acquire land for a new neighborhood pocket park in Lincoln Heights east of Ray Street. Meadowglen park is planned to implement first, Shiloh Hills Second, and Qualchan Hills third.

Justification

The 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 2.2 Access to Open Space and Park Amenities
PRS 3.1 Trails and Linkages
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,900,000	4,000,000	0	0	2,800,000	0	10,700,000
Park Cumulative Reserve Fund	3,900,000	4,000,000	0	0	2,800,000	0	10,700,000
Construction	3,750,000	3,950,000	0	0	0	0	7,700,000
Design	150,000	50,000	0	0	0	0	200,000
Land Purchase	0	0	0	0	2,800,000	0	2,800,000
Revenues	3,900,000	4,000,000	0	0	2,800,000	0	10,700,000
Park Cumulative Reserve Fund	3,900,000	4,000,000	0	0	2,800,000	0	10,700,000
Grant	1,000,000	1,500,000	0	0	0	0	2,500,000
Revenue	2,900,000	2,500,000	0	0	2,800,000	0	8,200,000

Summary of Unfunded Projects

Parks & Recreation

	2026	2027	2028	2029	2030	2031	6 Year Total
PKS-2014-43, Rec - Corbin Art Center Improvements	85,000	0	0	0	200,000	0	285,000
PKS-2015-65, Adm - Park Operations Annex and Storage	0	50,000	250,000	0	0	0	300,000
PKS-2017-64, Rec - Franklin Park Youth Softball Field Light & Furnishings	0	90,000	1,010,000	0	0	0	1,100,000
PKS-2022-1654, Systemwide Irrigation Replacements (Neighborhood Park Improvement Program)	250,000	1,400,000	630,000	275,000	315,000	0	2,870,000
PKS-2022-1655, Systemwide Playground Replacements (Neighborhood Park Improvement Program)	675,000	975,000	675,000	1,800,000	450,000	0	4,575,000
PKS-2022-1656, Systemwide Restroom Replacements & Enhancements (Neighborhood Park Improvement Program)	675,000	1,250,000	875,000	1,250,000	925,000	0	4,975,000
PKS-2022-1657, Systemwide Park Amenity Upgrades (Neighborhood Park Improvement Program)	250,000	1,600,000	275,000	3,750,000	300,000	0	6,175,000
PKS-2022-1658, Major Park Renovations (Neighborhood Park Improvement Program)	0	500,000	6,500,000	400,000	5,000,000	0	12,400,000

	2026	2027	2028	2029	2030	2031	6 Year Total
PKS-2022-1660, Systemwide Park Trailheads & Trail Improvements (Neighborhood Park Investment Program)	0	325,000	0	150,000	1,500,000	0	1,975,000
PKS-2022-1661, Strategic Park Land Acquisition (Neighborhood Park Improvement Program)	125,000	129,375	133,903	138,590	143,440	148,461	818,769
PKS-2022-1662, Minor Park Maintenance Projects (Neighborhood Park Improvement Program)	500,000	517,500	535,612	554,358	573,761	0	2,681,231
PKS-2022-1663, Minor Aquatic Facility Maintenance Projects (Neighborhood Park Investment Program)	100,000	103,500	107,122	110,872	114,752	118,768	655,014
Grand Total	**2,660,000**	**6,940,375**	**10,991,637**	**8,428,820**	**9,521,953**	**267,229**	**38,810,014**

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

Project Number:	PKS-2022-1655	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Unfunded		

Description

This project will replace approximately 32 community and neighborhood park playgrounds and repair damaged features in remaining playgrounds citywide over an approximate 10-year period following approval of a new levy. It will replace all playgrounds with major deferred maintenance, damage, or in need of complete replacement. It will provide additional funding for replacement of minor playground components for playgrounds rated in good or fair condition. The specific park locations can be found in the citywide playground condition rating worksheet held within parks planning.

Justification

The 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 and upgrade the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 1.1 Open Space System
PRS 2.2 Access to Open Space and Park Amenities
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	675,000	975,000	675,000	1,800,000	450,000	0	4,575,000
Park Cumulative Reserve Fund	675,000	975,000	675,000	1,800,000	450,000	0	4,575,000
Construction	625,000	875,000	625,000	1,650,000	400,000	0	4,175,000
Design	50,000	100,000	50,000	150,000	50,000	0	400,000
Revenues	675,000	975,000	675,000	1,800,000	450,000	0	4,575,000
Park Cumulative Reserve Fund	675,000	975,000	675,000	1,800,000	450,000	0	4,575,000
Revenue	675,000	975,000	675,000	1,800,000	450,000	0	4,575,000

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

Project Number:	PKS-2017-64	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 3
Funding Status:	Unfunded		

Description

This is a project to install new lighting, artificial surfacing, 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, Spokane Parks property does not have any fields designed exclusively for youth softball. This project requires new bond or levy funding to be implemented. Work cannot begin until additional funding has been secured.

Comprehensive Plan Goals Met

PRS 2.2 Access to Open Space and Park Amenities
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	90,000	1,010,000	0	0	0	1,100,000
Park Cumulative Reserve Fund	0	90,000	1,010,000	0	0	0	1,100,000
Construction	0	0	1,000,000	0	0	0	1,000,000
Planning	0	90,000	10,000	0	0	0	100,000
Revenues	0	90,000	1,010,000	0	0	0	1,100,000
Park Cumulative Reserve Fund	0	90,000	1,010,000	0	0	0	1,100,000
Reserves	0	90,000	1,010,000	0	0	0	1,100,000

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

Project Number:	PKS-2022-1654	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Unfunded		

Description

This project will replace approximately 170 acres of antiquated park irrigation systems and upgrade associated irrigation vaults & appurtenances located at 11 park facilities over an approximately 10-year period following approval of a new bond/levy. It will replace manually operated irrigation systems with new, automated, and 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

The 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 1.1 Open Space System
PRS 2.2 Access to Open Space and Park Amenities
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 5.2 Water Conservation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	250,000	1,400,000	630,000	275,000	315,000	0	2,870,000
Park Cumulative Reserve Fund	250,000	1,400,000	630,000	275,000	315,000	0	2,870,000
Construction	225,000	1,300,000	570,000	250,000	290,000	0	2,635,000
Design	25,000	100,000	60,000	25,000	25,000	0	235,000
Revenues	250,000	1,400,000	630,000	275,000	315,000	0	2,870,000
Park Cumulative Reserve Fund	250,000	1,400,000	630,000	275,000	315,000	0	2,870,000
Revenue	250,000	1,400,000	630,000	275,000	315,000	0	2,870,000

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

Project Number:	PKS-2014-43	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 2
Funding Status:	Unfunded		

Description

This project will have several phases. In 2022, the building sewer line was replaced. In 2026/2027, the veranda will be renovated 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 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards
CFU 5.1 On-Site Wastewater Disposal

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	85,000	0	0	0	200,000	0	285,000
Park Cumulative Reserve Fund	85,000	0	0	0	200,000	0	285,000
Construction	75,000	0	0	0	0	0	75,000
Design	10,000	0	0	0	200,000	0	210,000
Revenues	85,000	0	0	0	200,000	0	285,000
Park Cumulative Reserve Fund	85,000	0	0	0	200,000	0	285,000
Reserves	85,000	0	0	0	200,000	0	285,000

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

Project Number:	PKS-2015-65	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple
Funding Status:	Unfunded		

Description

This is a proposed project for Urban Forestry, Recreation, Golf, and Riverfront Park office space and storage. Currently, equipment from these locations is stored in various locations in the city.

Justification

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

Comprehensive Plan Goals Met

PRS 2.2 Access to Open Space and Park Amenities
PRS 4.1 Maintenance Management Program
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards
CFU 5.5 Waste Reduction and Recycling

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	50,000	250,000	0	0	0	300,000
Park Cumulative Reserve Fund	0	50,000	250,000	0	0	0	300,000
Construction	0	0	250,000	0	0	0	250,000
Design	0	50,000	0	0	0	0	50,000
Revenues	0	50,000	250,000	0	0	0	300,000
Park Cumulative Reserve Fund	0	50,000	250,000	0	0	0	300,000
Reserves	0	50,000	250,000	0	0	0	300,000

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

Project Number:	PKS-2022-1656	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Unfunded		

Description

This project will replace approximately 40 park restrooms citywide and renovate up to 45 restrooms citywide over an approximate 20-year period following approval of a new levy. It will replace all restrooms with major damage, those non-compliant with ADA standards, and those that are non-functional. It will provide additional funding for functional upgrades to restrooms which are in good or fair condition. Specific park locations can be found in the citywide park restroom condition rating worksheet held within parks planning.

Justification

The 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 improve and upgrade the park facilities to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 2.2 Access to Open Space and Park Amenities
PRS 3.1 Trails and Linkages
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	675,000	1,250,000	875,000	1,250,000	925,000	0	4,975,000
Park Cumulative Reserve Fund	675,000	1,250,000	875,000	1,250,000	925,000	0	4,975,000
Construction	100,000	1,100,000	800,000	1,100,000	850,000	0	3,950,000
Design	575,000	150,000	75,000	150,000	75,000	0	1,025,000
Revenues	675,000	1,250,000	875,000	1,250,000	925,000	0	4,975,000
Park Cumulative Reserve Fund	675,000	1,250,000	875,000	1,250,000	925,000	0	4,975,000
Revenue	675,000	1,250,000	875,000	1,250,000	925,000	0	4,975,000

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

Project Number:	PKS-2022-1657	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Unfunded		

Description

This project will update neighborhood and community park amenities to meet current needs by renovating 14 sport courts citywide, replacing ballfield lighting & improving surfacing at 3-5 softball/baseball fields, adding 1 skate park/pump track, upgrading 1 grass rectangular field to an all-weather surface, and adding 1 disc golf course. The specific park locations will be determined by applicable park planning documents.

Justification

The 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 improve & upgrade the park amenities to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 2.2 Access to Open Space and Park Amenities
PRS 3.1 Trails and Linkages
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	250,000	1,600,000	275,000	3,750,000	300,000	0	6,175,000
Park Cumulative Reserve Fund	250,000	1,600,000	275,000	3,750,000	300,000	0	6,175,000
Construction	225,000	1,450,000	240,000	3,350,000	275,000	0	5,540,000
Design	25,000	150,000	35,000	400,000	25,000	0	635,000
Revenues	250,000	1,600,000	275,000	3,750,000	300,000	0	6,175,000
Park Cumulative Reserve Fund	250,000	1,600,000	275,000	3,750,000	300,000	0	6,175,000
Revenue	250,000	1,600,000	275,000	3,750,000	300,000	0	6,175,000

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

Project Number:	PKS-2022-1658	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Unfunded		

Description

This project will renovate 3 Neighborhood or Community Parks citywide which have been identified as having major facility damage or being in need of complete replacement to restore proper functionality for park users. Minnehaha, Grant, and Harmon Parks have been identified as high priority park replacement projects. Minnehaha is scheduled to be the first major renovation, with Grant being the second, and Harmon being the third.

Justification

The 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 2.2 Access to Open Space and Park Amenities
PRS 3.1 Trails and Linkages
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	500,000	6,500,000	400,000	5,000,000	0	12,400,000
Park Cumulative Reserve Fund	0	500,000	6,500,000	400,000	5,000,000	0	12,400,000
Construction	0	0	6,250,000	0	4,800,000	0	11,050,000
Design	0	500,000	250,000	400,000	200,000	0	1,350,000
Revenues	0	500,000	6,500,000	400,000	5,000,000	0	12,400,000
Park Cumulative Reserve Fund	0	500,000	6,500,000	400,000	5,000,000	0	12,400,000
Grant	0	0	750,000	0	1,000,000	0	1,750,000
Revenue	0	500,000	5,750,000	400,000	4,000,000	0	10,650,000

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

Project Number:	PKS-2022-1660	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Unfunded		

Description

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

Justification

The 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 trailheads. 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 2.2 Access to Open Space and Park Amenities
PRS 3.1 Trails and Linkages
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	325,000	0	150,000	1,500,000	0	1,975,000
Park Cumulative Reserve Fund	0	325,000	0	150,000	1,500,000	0	1,975,000
Construction	0	325,000	0	0	1,500,000	0	1,825,000
Design	0	0	0	150,000	0	0	150,000
Revenues	0	325,000	0	150,000	1,500,000	0	1,975,000
Park Cumulative Reserve Fund	0	325,000	0	150,000	1,500,000	0	1,975,000
Revenue	0	325,000	0	150,000	1,500,000	0	1,975,000

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

Project Number:	PKS-2022-1661	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Unfunded		

Description

This project will 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. It will also fund annual contributions to the acquisition of small land parcels when appropriate.

Justification

The 2022 Park Master Plan outlined the 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 urban growth area. This project is a part of the neighborhood park investment program being developed to improve and upgrade the park system to better meet citizen expectations.

Comprehensive Plan Goals Met

PRS 1.1 Open Space System
PRS 2.2 Access to Open Space and Park Amenities
PRS 3.1 Trails and Linkages
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	125,000	129,375	133,903	138,590	143,440	148,461	818,769
Park Cumulative Reserve Fund	125,000	129,375	133,903	138,590	143,440	148,461	818,769
Land Purchase	125,000	129,375	133,903	138,590	143,440	148,461	818,769
Planning	0	0	0	0	0	0	0
Revenues	125,000	129,375	133,903	138,590	143,440	148,461	818,769
Park Cumulative Reserve Fund	125,000	129,375	133,903	138,590	143,440	148,461	818,769
Revenue	125,000	129,375	133,903	138,590	143,440	148,461	818,769

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

Project Number:	PKS-2022-1662	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Unfunded		

Description

This is an annual project for general park improvements & amenities. It includes repair and replacement of pathways, small building roofs, signs & kiosks, HVAC equipment replacement, lighting system repairs, lock upgrades and replacement, broken playground equipment, etc.

Justification

The 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 2.2 Access to Open Space and Park Amenities
PRS 3.1 Trails and Linkages
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	517,500	535,612	554,358	573,761	0	2,681,231
Park Cumulative Reserve Fund	500,000	517,500	535,612	554,358	573,761	0	2,681,231
Construction	475,000	492,500	510,612	529,358	548,761	0	2,556,231
Design	25,000	25,000	25,000	25,000	25,000	0	125,000
Revenues	500,000	517,500	535,612	554,358	573,761	0	2,681,231
Park Cumulative Reserve Fund	500,000	517,500	535,612	554,358	573,761	0	2,681,231
Revenue	500,000	517,500	535,612	554,358	573,761	0	2,681,231

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

Project Number:	PKS-2022-1663	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Unfunded		

Description

This is an annual project for regular repair and replacement of park aquatic facilities & amenities. It includes repair and replacement of pool decks, pool buildings, pool pump & mechanical systems, splash pads and associated appurtenances.

Justification

The park aquatic facilities were improved in 2007-2009 and are nearing time for major maintenance updates. The annual repair 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 2.2 Access to Open Space and Park Amenities
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 6.2 Cooperative Planning and Use of Recreational Facilities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 3.5 Uniformity of Standards

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,000	103,500	107,122	110,872	114,752	118,768	655,014
Park Cumulative Reserve Fund	100,000	103,500	107,122	110,872	114,752	118,768	655,014
Construction	90,000	93,500	97,122	100,872	104,752	108,768	595,014
Design	10,000	10,000	10,000	10,000	10,000	10,000	60,000
Revenues	100,000	103,500	107,122	110,872	114,752	118,768	655,014
Park Cumulative Reserve Fund	100,000	103,500	107,122	110,872	114,752	118,768	655,014
Revenue	100,000	103,500	107,122	110,872	114,752	118,768	655,014

Summary of Funded Projects

Golf

	2026	2027	2028	2029	2030	2031	6 Year Total
GLF-2013-62, Golf - On Course Renovations	500,000	500,000	500,000	500,000	500,000	0	2,500,000
GLF-2013-63, Golf - Facilities Renovations	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Grand Total	**650,000**	**650,000**	**650,000**	**650,000**	**650,000**	**150,000**	**3,400,000**

1400-700 - Golf
Golf - On Course Renovations

Project Number:	GLF-2013-62	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	Multiple
Funding Status:	Funded		

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 the strategic golf capital improvement project. In 2026, work will continue on cart path replacements, tee box leveling, and irrigation design.

Justification

Course conditions have deteriorated over the years with little capital investment. Projects are selected for implementation using four priority considerations; Risk/Liability, Asset Protection, Operational Efficiency & Improvement, and User Experience. 2024 & 2025 investments in on-course conditions have begun to improve playing conditions and reduce existing liabilities. 2026 will continue this ongoing investment.

Comprehensive Plan Goals Met

PRS 2.5 Park Funding
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 5.2 Water Conservation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Golf Fund	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Purchases	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Revenues	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Golf Fund	500,000	500,000	500,000	500,000	500,000	0	2,500,000
Reserves	500,000	500,000	500,000	500,000	500,000	0	2,500,000

1400-700 - Golf
Golf - Facilities Renovations

Project Number:	GLF-2013-63	**Budget Year:**	2026
Project Type:	Parks & Cultural Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	Multiple
Funding Status:	Funded		

Description

This project is for renovations to existing golf course buildings and facilities. In 2022, Qualchan Golf Course's clubhouse windows were replaced and painted. In late 2022 and early 2023, Downriver Golf Course's clubhouse roofing & soffit were replaced. A boiler replacement occurred at Esmeralda Golf Course in late 2023. In 2024, this project repaired unanticipated damage to Qualchan's clubhouse from a water line break and repaired damage to Downriver's clubhouse decking. In 2025, this project replaced Downriver's maintenance building roof, added fiber-optic cable to its clubhouse and partially improved the sewer to Esmeralda's maintenance building. In 2026, the project focuses are to bring potable water to Indian Canyon's pro shop and/or replace the clubhouse roof at Esmeralda.

Justification

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

Comprehensive Plan Goals Met

PRS 2.5 Park Funding
PRS 4.1 Maintenance Management Program
PRS 5.1 Recreation Opportunities
PRS 7.1 Quality of Service
CFU 1.3 Maintenance
CFU 5.2 Water Conservation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Golf Fund	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Construction	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Revenues	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Golf Fund	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Reserves	150,000	150,000	150,000	150,000	150,000	150,000	900,000

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
Julie O'Berg	Fire Chief	509-625-7001	joberg@spokanecity.org
Tom Williams	Assistant Fire Chief	509-625-7002	tmwilliams@spokanecity.org
Lance Dahl	Deputy Fire Chief	509-625-7005	idahl@spokanecity.org
Darin Neiwert	Deputy Fire Chief	509-625-7003	ddneiwert@spokanecity.org
Ryan Reding	Deputy Fire Chief	509-625-7004	rreding@spokanecity.org

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 to 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.

Summary of Funded Projects

Spokane Fire Department

	2026	2027	2028	2029	2030	2031	6 Year Total
SFD-2012-362, Apparatus: Large Fire Department Response	1,000,000	1,509,205	1,069,180	1,038,681	2,019,404	2,628,516	9,264,986
SFD-2012-442, Apparatus: Small Fire Department Response - Brush, ARU, Staff	0	366,742	374,306	522,629	254,262	363,534	1,881,473
SFD-2012-449, Equipment: Incident Management System (IMS) for Fire Facilities & Apparatus	371,754	389,006	396,658	360,988	406,976	419,185	2,344,567
SFD-2012-453, Fire Facilities: Add Backup Generator Power to Fire Stations	0	283,815	300,844	318,895	338,029	0	1,241,583
SFD-2016-170, Fire Facilities: Facility Entry and Site Security	0	177,450	126,000	156,500	0	0	459,950
SFD-2023-1585, Self Contained Breathing Apparatus (SCBA) Replacement	198,648	301,352	500,000	500,000	500,000	0	2,000,000
SFD-2025-1854, SFD EMS Equipment	86,000	257,398	129,101	0	0	0	472,499
Grand Total	**1,656,402**	**3,284,968**	**2,896,089**	**2,897,693**	**3,518,671**	**3,411,235**	**17,665,058**

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

Project Number:	SFD-2023-1585	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	198,648	301,352	500,000	500,000	500,000	0	2,000,000
Fire Capital Fund	198,648	301,352	500,000	500,000	500,000	0	2,000,000
Purchases	198,648	301,352	500,000	500,000	500,000	0	2,000,000
Revenues	198,648	301,352	500,000	500,000	500,000	0	2,000,000
Fire Capital Fund	198,648	301,352	500,000	500,000	500,000	0	2,000,000
Revenue	198,648	301,352	500,000	500,000	500,000	0	2,000,000

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

Project Number:	SFD-2012-362	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,000,000	1,509,205	1,069,180	1,038,681	2,019,404	2,628,516	9,264,986
Fire Capital Fund	1,000,000	1,509,205	1,069,180	1,038,681	2,019,404	2,628,516	9,264,986
Purchases	1,000,000	1,509,205	1,069,180	1,038,681	2,019,404	2,628,516	9,264,986
Revenues	1,000,000	1,509,205	1,069,180	1,038,681	2,019,404	2,628,516	9,264,986
Fire Capital Fund	1,000,000	1,509,205	1,069,180	1,038,681	2,019,404	2,628,516	9,264,986
Revenue	1,000,000	1,509,205	1,069,180	1,038,681	2,019,404	2,628,516	9,264,986

1970-800 - Fire Capital
Apparatus: Small Fire Department Response - Brush, ARU, Staff

Project Number:	SFD-2012-442	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	366,742	374,306	522,629	254,262	363,534	1,881,473
Fire Capital Fund	0	366,742	374,306	522,629	254,262	363,534	1,881,473
Purchases	0	366,742	374,306	522,629	254,262	363,534	1,881,473
Revenues	0	366,742	374,306	522,629	254,262	363,534	1,881,473
Fire Capital Fund	0	366,742	374,306	522,629	254,262	363,534	1,881,473
Revenue	0	366,742	374,306	522,629	254,262	363,534	1,881,473

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

Project Number:	SFD-2012-449	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	371,754	389,006	396,658	360,988	406,976	419,185	2,344,567
Fire Capital Fund	371,754	389,006	396,658	360,988	406,976	419,185	2,344,567
Purchases	371,754	389,006	396,658	360,988	406,976	419,185	2,344,567
Revenues	371,754	389,006	396,658	360,988	406,976	419,185	2,344,567
Fire Capital Fund	371,754	389,006	396,658	360,988	406,976	419,185	2,344,567
Revenue	371,754	389,006	396,658	360,988	406,976	419,185	2,344,567

1970-300 - Fire Facilities

Fire Facilities: Add Backup Generator Power to Fire Stations

Project Number:	SFD-2012-453	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	283,815	300,844	318,895	338,029	0	1,241,583
Fire Capital Fund	0	283,815	300,844	318,895	338,029	0	1,241,583
Purchases	0	283,815	300,844	318,895	338,029	0	1,241,583
Revenues	0	283,815	300,844	318,895	338,029	0	1,241,583
Fire Capital Fund	0	283,815	300,844	318,895	338,029	0	1,241,583
Revenue	0	283,815	300,844	318,895	338,029	0	1,241,583

1970-300 - Fire Facilities
Fire Facilities: Facility Entry and Site Security

Project Number:	SFD-2016-170	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	177,450	126,000	156,500	0	0	459,950
Fire Capital Fund	0	177,450	126,000	156,500	0	0	459,950
Purchases	0	177,450	126,000	156,500	0	0	459,950
Revenues	0	177,450	126,000	156,500	0	0	459,950
Fire Capital Fund	0	177,450	126,000	156,500	0	0	459,950
Revenue	0	177,450	126,000	156,500	0	0	459,950

1970-800 - Fire Capital
SFD EMS Equipment

Project Number:	SFD-2025-1854	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Multiple
Funding Status:	Funded		

Description

This includes the purchase of necessary equipment for the Fire Emergency Medical Services (EMS) unit. This includes replacing existing equipment and purchasing new and improved equipment. This includes training manikins and ultrasound equipment vital to EMS response.

Justification

Current equipment is aging out or beyond repair. Having appropriate training equipment is vital to ensuring members are adequately trained to respond to various calls.

Comprehensive Plan Goals Met

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	86,000	257,398	129,101	0	0	0	472,499
Fire Capital Fund	86,000	257,398	129,101	0	0	0	472,499
Purchases	86,000	257,398	129,101	0	0	0	472,499
Revenues	86,000	257,398	129,101	0	0	0	472,499
Fire Capital Fund	86,000	257,398	129,101	0	0	0	472,499
Revenue	86,000	257,398	129,101	0	0	0	472,499

Summary of Partially Funded Projects

Spokane Fire Department

	2026	2027	2028	2029	2030	2031	6 Year Total
SFD-2012-444, Equipment: Personal Protective Equip (Structural)	527,027	538,206	554,199	570,672	587,639	605,115	3,382,858
SFD-2012-451, Equipment: Apparatus, Operations & Training	802,830	1,497,358	900,287	767,386	781,889	737,750	5,487,500
Grand Total	**1,329,857**	**2,035,564**	**1,454,486**	**1,338,058**	**1,369,528**	**1,342,865**	**8,870,358**

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

Project Number:	SFD-2012-444	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	527,027	538,206	554,199	570,672	587,639	605,115	3,382,858
Fire Capital Fund	527,027	538,206	554,199	570,672	587,639	605,115	3,382,858
Purchases	527,027	538,206	554,199	570,672	587,639	605,115	3,382,858
Revenues	527,027	538,206	554,199	570,672	587,639	605,115	3,382,858
Fire Capital Fund	527,027	538,206	554,199	570,672	587,639	605,115	3,382,858
Revenue	527,027	538,206	554,199	570,672	587,639	605,115	3,382,858

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

Project Number:	SFD-2012-451	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	802,830	1,497,358	900,287	767,386	781,889	737,750	5,487,500
Fire Capital Fund	802,830	1,497,358	900,287	767,386	781,889	737,750	5,487,500
Purchases	802,830	1,497,358	900,287	767,386	781,889	737,750	5,487,500
Revenues	802,830	1,497,358	900,287	767,386	781,889	737,750	5,487,500
Fire Capital Fund	802,830	1,497,358	900,287	767,386	781,889	737,750	5,487,500
Revenue	802,830	1,497,358	900,287	767,386	781,889	737,750	5,487,500

Summary of Unfunded Projects

Spokane Fire Department

	2026	2027	2028	2029	2030	2031	6 Year Total
SFD-2012-358, Fire Facilities: Station 6 Construction Completion	0	1,100,000	15,931,549	0	0	0	17,031,549
SFD-2015-123, Fire Facilities: Station Fire Suppression & Alarm Systems	0	2,300,000	2,000,000	2,160,000	2,332,800	2,519,424	11,312,224
SFD-2017-133, Fire Facilities: Pathogen Pollution & Station Updates	0	200,000	1,084,868	1,045,003	1,046,804	1,065,542	4,442,217
SFD-2020-63, Fire Facilities: Urgent Repairs Training Campus	0	1,683,000	0	0	0	0	1,683,000
SFD-2021-10, Fire Facilities: Station 5 Permanent Construction	0	15,931,549	0	0	0	0	15,931,549
SFD-2021-100, Fire Facilities: Station Shower Upgrade	0	230,432	248,866.56	268,775.88	290,277.96	0	1,038,352.4
SFD-2021-101, Fire Facilities: Kitchen Renovations	0	613,125	554,265	626,319	707,740	0	2,501,449
SFD-2021-102, Fire Facilities: Roof Replacement Station 1	0	1,065,000	0	0	0	0	1,065,000
SFD-2021-31, Fire Facilities: Station 7 Renovation	0	200,000	3,000,000	0	0	0	3,200,000
SFD-2021-39, Fire Facilities: Individual Bunkroom Updates	0	335,296	348,708	362,656	377,162	392,249	1,816,071
SFD-2021-60, Fire Facilities: Logistics Warehouse for Apparatus/Equipment	0	91,800	1,080,000	0	0	0	1,171,800
SFD-2021-77, Fire Facilities: Training Center Expansion	0	162,000	3,780,000	0	0	0	3,942,000
SFD-2021-82, Fire Facilities: Station Alerting System	0	400,000	0	0	0	0	400,000
SFD-2021-92, Fire Facilities: Training Campus Props	0	380,000	275,000	172,500	504,000	0	1,331,500
SFD-2021-93, Fire Facilities: Station 15 Relocation and Construction	0	500,000	0	9,500,000	0	0	10,000,000
SFD-2021-95, Fire Facilities: HVAC and Mechanical Systems	0	155,000	0	0	0	0	155,000
SFD-2021-96, Fire Facilities: Bay Door Motors and Safety Systems Upgrade	0	117,175	123,034	0	0	0	240,209
SFD-2021-97, Fire Facilities: Fire Station Office Renovation	0	276,908	299,060.64	322,985.49	348,824.33	0	1,247,778.46
SFD-2024-1794, SFD Station 1 Rebuild	0	0	0	0	27,063,544	0	27,063,544
Grand Total	**0**	**25,741,285**	**28,725,351.2**	**14,458,239.38**	**32,671,152.29**	**3,977,215**	**105,573,242.86**

1970-300 - Fire Facilities
SFD Station 1 Rebuild

Project Number:	SFD-2024-1794	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 3
Funding Status:	Unfunded		

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.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance
CFU 1.4 Use of Existing Strurctures

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	27,063,544	0	27,063,544
Fire Capital Fund	0	0	0	0	27,063,544	0	27,063,544
Construction	0	0	0	0	27,063,544	0	27,063,544
Revenues	0	0	0	0	27,063,544	0	27,063,544
Fire Capital Fund	0	0	0	0	27,063,544	0	27,063,544
Unidentified	0	0	0	0	27,063,544	0	27,063,544

1970-300 - Fire Facilities
Fire Facilities: Fire Station Office Renovation

Project Number:	SFD-2021-97	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	276,908	299,060.64	322,985.49	348,824.33	0	1,247,778.46
Fire Capital Fund	0	276,908	299,060.64	322,985.49	348,824.33	0	1,247,778.46
Planning	0	276,908	299,060.64	322,985.49	348,824.33	0	1,247,778.46
Revenues	0	276,908	299,060.64	322,985.49	348,824.33	0	1,247,778.46
Fire Capital Fund	0	276,908	299,060.64	322,985.49	348,824.33	0	1,247,778.46
Unidentified	0	276,908	299,060.64	322,985.49	348,824.33	0	1,247,778.46

1970-300 - Fire Facilities
Fire Facilities: Station Alerting System

Project Number:	SFD-2021-82	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	400,000	0	0	0	0	400,000
Fire Capital Fund	0	400,000	0	0	0	0	400,000
Construction	0	400,000	0	0	0	0	400,000
Revenues	0	400,000	0	0	0	0	400,000
Fire Capital Fund	0	400,000	0	0	0	0	400,000
Unidentified	0	400,000	0	0	0	0	400,000

1970-300 - Fire Facilities
Fire Facilities: Urgent Repairs Training Campus

Project Number:	SFD-2020-63	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1
Funding Status:	Unfunded		

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	1,683,000	0	0	0	0	1,683,000
Fire Capital Fund	0	1,683,000	0	0	0	0	1,683,000
Construction	0	1,148,000	0	0	0	0	1,148,000
Design	0	50,000	0	0	0	0	50,000
Purchases	0	485,000	0	0	0	0	485,000
Revenues	0	1,683,000	0	0	0	0	1,683,000
Fire Capital Fund	0	1,683,000	0	0	0	0	1,683,000
Unidentified	0	1,683,000	0	0	0	0	1,683,000

1970-300 - Fire Facilities
Fire Facilities: Individual Bunkroom Updates

Project Number:	SFD-2021-39	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	335,296	348,708	362,656	377,162	392,249	1,816,071
Fire Capital Fund	0	335,296	348,708	362,656	377,162	392,249	1,816,071
Design	0	335,296	348,708	362,656	377,162	392,249	1,816,071
Revenues	0	335,296	348,708	362,656	377,162	392,249	1,816,071
Fire Capital Fund	0	335,296	348,708	362,656	377,162	392,249	1,816,071
Reserves	0	335,296	348,708	362,656	377,162	392,249	1,816,071

1970-300 - Fire Facilities
Fire Facilities: Station 5 Permanent Construction

Project Number:	SFD-2021-10	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	15,931,549	0	0	0	0	15,931,549
Fire Capital Fund	0	15,931,549	0	0	0	0	15,931,549
Construction	0	15,831,549	0	0	0	0	15,831,549
Design	0	100,000	0	0	0	0	100,000
Revenues	0	15,931,549	0	0	0	0	15,931,549
Fire Capital Fund	0	15,931,549	0	0	0	0	15,931,549
Reserves	0	15,931,549	0	0	0	0	15,931,549

1970-300 - Fire Facilities
Fire Facilities: Pathogen Pollution & Station Updates

Project Number:	SFD-2017-133	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	Multiple
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	200,000	1,084,868	1,045,003	1,046,804	1,065,542	4,442,217
Fire Capital Fund	0	200,000	1,084,868	1,045,003	1,046,804	1,065,542	4,442,217
Planning	0	200,000	0	0	0	0	200,000
Purchases	0	0	1,084,868	1,045,003	1,046,804	1,065,542	4,242,217
Revenues	0	200,000	1,084,868	1,045,003	1,046,804	1,065,542	4,442,217
Fire Capital Fund	0	200,000	1,084,868	1,045,003	1,046,804	1,065,542	4,442,217
Reserves	0	200,000	1,084,868	1,045,003	1,046,804	1,065,542	4,442,217

1970-300 - Fire Facilities
Fire Facilities: Station Fire Suppression & Alarm Systems

Project Number:	SFD-2015-123	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple
Funding Status:	Unfunded		

Description

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

Justification

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

Comprehensive Plan Goals Met

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	2,300,000	2,000,000	2,160,000	2,332,800	2,519,424	11,312,224
Fire Capital Fund	0	2,300,000	2,000,000	2,160,000	2,332,800	2,519,424	11,312,224
Construction	0	2,300,000	2,000,000	2,160,000	2,332,800	2,519,424	11,312,224
Revenues	0	2,300,000	2,000,000	2,160,000	2,332,800	2,519,424	11,312,224
Fire Capital Fund	0	2,300,000	2,000,000	2,160,000	2,332,800	2,519,424	11,312,224
Unidentified	0	2,300,000	2,000,000	2,160,000	2,332,800	2,519,424	11,312,224

1970-300 - Fire Facilities
Fire Facilities: Kitchen Renovations

Project Number:	SFD-2021-101	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	613,125	554,265	626,319	707,740	0	2,501,449
Fire Capital Fund	0	613,125	554,265	626,319	707,740	0	2,501,449
Planning	0	613,125	554,265	626,319	707,740	0	2,501,449
Revenues	0	613,125	554,265	626,319	707,740	0	2,501,449
Fire Capital Fund	0	613,125	554,265	626,319	707,740	0	2,501,449
Reserves	0	613,125	554,265	626,319	707,740	0	2,501,449

1970-300 - Fire Facilities
Fire Facilities: Station Shower Upgrade

Project Number:	SFD-2021-100	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	230,432	248,866.56	268,775.88	290,277.96	0	1,038,352.4
Fire Capital Fund	0	230,432	248,866.56	268,775.88	290,277.96	0	1,038,352.4
Construction	0	230,432	248,866.56	268,775.88	290,277.96	0	1,038,352.4
Revenues	0	230,432	248,866.56	268,775.88	290,277.96	0	1,038,352.4
Fire Capital Fund	0	230,432	248,866.56	268,775.88	290,277.96	0	1,038,352.4
Reserves	0	230,432	248,866.56	268,775.88	290,277.96	0	1,038,352.4

1970-300 - Fire Facilities
Fire Facilities: Station 6 Construction Completion

Project Number:	SFD-2012-358	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 2
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	1,100,000	15,931,549	0	0	0	17,031,549
Fire Capital Fund	0	1,100,000	15,931,549	0	0	0	17,031,549
Construction	0	150,000	15,931,549	0	0	0	16,081,549
Design	0	150,000	0	0	0	0	150,000
Land Purchase	0	800,000	0	0	0	0	800,000
Revenues	0	1,100,000	15,931,549	0	0	0	17,031,549
Fire Capital Fund	0	1,100,000	15,931,549	0	0	0	17,031,549
Unidentified	0	1,100,000	15,931,549	0	0	0	17,031,549

1970-300 - Fire Facilities
Fire Facilities: Roof Replacement Station 1

Project Number:	SFD-2021-102	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	1,065,000	0	0	0	0	1,065,000
Fire Capital Fund	0	1,065,000	0	0	0	0	1,065,000
Construction	0	1,000,000	0	0	0	0	1,000,000
Planning	0	65,000	0	0	0	0	65,000
Revenues	0	1,065,000	0	0	0	0	1,065,000
Fire Capital Fund	0	1,065,000	0	0	0	0	1,065,000
Reserves	0	1,065,000	0	0	0	0	1,065,000

1970-300 - Fire Facilities
Fire Facilities: Station 7 Renovation

Project Number:	SFD-2021-31	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	200,000	3,000,000	0	0	0	3,200,000
Fire Capital Fund	0	200,000	3,000,000	0	0	0	3,200,000
Construction	0	0	3,000	0	0	0	3,000
Planning	0	200,000	2,997,000	0	0	0	3,197,000
Revenues	0	200,000	3,000,000	0	0	0	3,200,000
Fire Capital Fund	0	200,000	3,000,000	0	0	0	3,200,000
Reserves	0	200,000	3,000,000	0	0	0	3,200,000

1970-300 - Fire Facilities
Fire Facilities: Training Center Expansion

Project Number:	SFD-2021-77	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	162,000	3,780,000	0	0	0	3,942,000
Fire Capital Fund	0	162,000	3,780,000	0	0	0	3,942,000
Construction	0	0	3,780,000	0	0	0	3,780,000
Planning	0	162,000	0	0	0	0	162,000
Revenues	0	162,000	3,780,000	0	0	0	3,942,000
Fire Capital Fund	0	162,000	3,780,000	0	0	0	3,942,000
Unidentified	0	162,000	3,780,000	0	0	0	3,942,000

1970-300 - Fire Facilities
Fire Facilities: Logistics Warehouse for Apparatus/Equipment

Project Number:	SFD-2021-60	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	91,800	1,080,000	0	0	0	1,171,800
Fire Capital Fund	0	91,800	1,080,000	0	0	0	1,171,800
Construction	0	0	1,080,000	0	0	0	1,080,000
Planning	0	91,800	0	0	0	0	91,800
Revenues	0	91,800	1,080,000	0	0	0	1,171,800
Fire Capital Fund	0	91,800	1,080,000	0	0	0	1,171,800
Unidentified	0	91,800	1,080,000	0	0	0	1,171,800

1970-300 - Fire Facilities
Fire Facilities: Training Campus Props

Project Number:	SFD-2021-92	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	380,000	275,000	172,500	504,000	0	1,331,500
Fire Capital Fund	0	380,000	275,000	172,500	504,000	0	1,331,500
Construction	0	280,000	275,000	172,500	504,000	0	1,231,500
Design	0	100,000	0	0	0	0	100,000
Revenues	0	380,000	275,000	172,500	504,000	0	1,331,500
Fire Capital Fund	0	380,000	275,000	172,500	504,000	0	1,331,500
Unidentified	0	380,000	275,000	172,500	504,000	0	1,331,500

1970-300 - Fire Facilities
Fire Facilities: Station 15 Relocation and Construction

Project Number:	SFD-2021-93	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	500,000	0	9,500,000	0	0	10,000,000
Fire Capital Fund	0	500,000	0	9,500,000	0	0	10,000,000
Construction	0	0	0	9,500,000	0	0	9,500,000
Planning	0	500,000	0	0	0	0	500,000
Revenues	0	500,000	0	9,500,000	0	0	10,000,000
Fire Capital Fund	0	500,000	0	9,500,000	0	0	10,000,000
Unidentified	0	500,000	0	9,500,000	0	0	10,000,000

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

Project Number:	SFD-2021-95	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	155,000	0	0	0	0	155,000
Fire Capital Fund	0	155,000	0	0	0	0	155,000
Construction	0	155,000	0	0	0	0	155,000
Revenues	0	155,000	0	0	0	0	155,000
Fire Capital Fund	0	155,000	0	0	0	0	155,000
Reserves	0	155,000	0	0	0	0	155,000

1970-300 - Fire Facilities

Fire Facilities: Bay Door Motors and Safety Systems Upgrade

Project Number:	SFD-2021-96	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	117,175	123,034	0	0	0	240,209
Fire Capital Fund	0	117,175	123,034	0	0	0	240,209
Purchases	0	117,175	123,034	0	0	0	240,209
Revenues	0	117,175	123,034	0	0	0	240,209
Fire Capital Fund	0	117,175	123,034	0	0	0	240,209
Reserves	0	117,175	123,034	0	0	0	240,209

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.
- 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 in training, equipment, programs and service to the community.

Contact Information

Name	Title	Telephone	Email
Kevin Hall	Chief of Police	509-625-4215	khall@spokanepolice.org
Annelise Pietenpol	Director of Crime Strategies & Analysis	509-270-2529	apietenpol@spokanepolice.org
Jacqui MacConnell	Director of Strategic Initiatives	509-625-4109	jmacconnell@spokanecity.org

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. 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.

Summary of Funded Projects

Spokane Police Department

	2026	2027	2028	2029	2030	2031	6 Year Total
SPD-2014-172, Patrol Rugged Laptops and Tablets	0	320,000	320,000	320,000	320,000	320,000	1,600,000
SPD-2014-177, Specialty Team Protective Gear/Equipment and Gun Replacement	605,750	486,250	374,350	386,000	508,000	484,000	2,844,350
SPD-2014-190, Desktop/Laptop Computers	273,500	368,500	378,400	274,500	294,500	294,500	1,883,900
SPD-2022-1566, Department Software & Large IT Equipment	896,410	80,464	83,987	87,686	10,000	10,000	1,168,547
Grand Total	**1,775,660**	**1,255,214**	**1,156,737**	**1,068,186**	**1,132,500**	**1,108,500**	**7,496,797**

0680-800 - Police Capital Desktop/Laptop Computers

Project Number:	SPD-2014-190	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple
Funding Status:	Funded		

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, this budget includes replacement and procurement of department cell phones.

Justification

SPD staff has critical need of technology to be able to do daily work.

Comprehensive Plan Goals Met

N/A

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	273,500	368,500	378,400	274,500	294,500	294,500	1,883,900
Police Capital Fund	273,500	368,500	378,400	274,500	294,500	294,500	1,883,900
Purchases	273,500	368,500	378,400	274,500	294,500	294,500	1,883,900
Revenues	273,500	368,500	378,400	274,500	294,500	294,500	1,883,900
Police Capital Fund	273,500	368,500	378,400	274,500	294,500	294,500	1,883,900
Revenue	273,500	368,500	378,400	274,500	294,500	294,500	1,883,900

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

Project Number:	SPD-2014-177	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple
Funding Status:	Funded		

Description

This item is for procurement of equipment for use by specialty teams. Purchases 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 depleted in operations. Furthermore, certain items such as protective vests have manufacturer-stated lifespans and need to be replaced per their criteria. New equipment (i.e. e-bikes) need to be procured as tactics are updated/revised.

Comprehensive Plan Goals Met

N/A

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	605,750	486,250	374,350	386,000	508,000	484,000	2,844,350
Police Capital Fund	605,750	486,250	374,350	386,000	508,000	484,000	2,844,350
Purchases	605,750	486,250	374,350	386,000	508,000	484,000	2,844,350
Revenues	605,750	486,250	374,350	386,000	508,000	484,000	2,844,350
Police Capital Fund	605,750	486,250	374,350	386,000	508,000	484,000	2,844,350
Revenue	605,750	486,250	374,350	386,000	508,000	484,000	2,844,350

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

Project Number:	SPD-2022-1566	**Budget Year:**	2026
Project Type:	Software	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	896,410	80,464	83,987	87,686	10,000	10,000	1,168,547
Police Capital Fund	896,410	80,464	83,987	87,686	10,000	10,000	1,168,547
Purchases	896,410	80,464	83,987	87,686	10,000	10,000	1,168,547
Revenues	896,410	80,464	83,987	87,686	10,000	10,000	1,168,547
Police Capital Fund	896,410	80,464	83,987	87,686	10,000	10,000	1,168,547
Revenue	896,410	80,464	83,987	87,686	10,000	10,000	1,168,547

0680-800 - Police Capital
Patrol Rugged Laptops and Tablets

Project Number:	SPD-2014-172	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple
Funding Status:	Funded		

Description

Replace laptops for each commissioned member via a lifecycle plan.

Justification

Laptops were replaced for the department in 2021.

Comprehensive Plan Goals Met

N/A

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	320,000	320,000	320,000	320,000	320,000	1,600,000
Police Capital Fund	0	320,000	320,000	320,000	320,000	320,000	1,600,000
Purchases	0	320,000	320,000	320,000	320,000	320,000	1,600,000
Revenues	0	320,000	320,000	320,000	320,000	320,000	1,600,000
Police Capital Fund	0	320,000	320,000	320,000	320,000	320,000	1,600,000
Revenue	0	320,000	320,000	320,000	320,000	320,000	1,600,000

Summary of Partially Funded Projects

Spokane Police Department

	2026	2027	2028	2029	2030	2031	6 Year Total
SPD-2012-224, SPD Fleet	1,495,130	3,817,600	3,446,013	3,802,314	3,490,000	3,490,000	19,541,057
Grand Total	**1,495,130**	**3,817,600**	**3,446,013**	**3,802,314**	**3,490,000**	**3,490,000**	**19,541,057**

0680-800 - Police Capital
SPD Fleet

Project Number:	SPD-2012-224	**Budget Year:**	2026
Project Type:	Public Safety	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Partially Funded		

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

SPD's 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

CFU 1.9 Public Safety Capital Funding Plans

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,495,130	3,817,600	3,446,013	3,802,314	3,490,000	3,490,000	19,541,057
Police Capital Fund	1,495,130	3,817,600	3,446,013	3,802,314	3,490,000	3,490,000	19,541,057
Purchases	1,495,130	3,817,600	3,446,013	3,802,314	3,490,000	3,490,000	19,541,057
Revenues	1,495,130	3,817,600	3,446,013	3,802,314	3,490,000	3,490,000	19,541,057
Police Capital Fund	1,495,130	3,817,600	3,446,013	3,802,314	3,490,000	3,490,000	19,541,057
Reserves	700,000	0	0	0	0	0	700,000
Revenue	795,130	3,817,600	3,446,013	3,802,314	3,490,000	3,490,000	18,841,057

Summary of Unfunded Projects

Spokane Police Department

	2026	2027	2028	2029	2030	2031	6 Year Total
SPD-2022-1545, Police Academy Upgrades & Remodel	20,000	350,000	0	0	0	150,000	520,000
SPD-2023-1644, Gardner Bldg Updates & Improvements	0	212,000	0	0	0	0	212,000
Grand Total	**20,000**	**562,000**	**0**	**0**	**0**	**150,000**	**732,000**

0680-150 - Police Facilities
Police Academy Upgrades & Remodel

Project Number:	SPD-2022-1545	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3
Funding Status:	Unfunded		

Description

This project includes exterior updates due to wear and tear, adding onto the current shoot house, and routine maintenance of the range berm. The building is used to prepare for high-risk search warrants, mock scenarios, hostage rescue, and to prepare for critical incidents involving firearms.

Justification

The current shoot house is old, run down and has not been changed for many years. PD would like to add onto the current shoot house structure to provide more rooms and areas to train with live fire inside a building. PD wants to expand the overall building and provide a new roof to make sure no live ammunition ever penetrates the building. The 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	20,000	350,000	0	0	0	150,000	520,000
Police Capital Fund	20,000	350,000	0	0	0	150,000	520,000
Construction	0	350,000	0	0	0	150,000	500,000
Design	20,000	0	0	0	0	0	20,000
Revenues	20,000	350,000	0	0	0	150,000	520,000
Police Capital Fund	20,000	350,000	0	0	0	150,000	520,000
Revenue	20,000	350,000	0	0	0	150,000	520,000

0680-150 - Police Facilities
Gardner Bldg Updates & Improvements

Project Number:	SPD-2023-1644	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Unidentified
Funding Status:	Unfunded		

Description

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

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	212,000	0	0	0	0	212,000
Police Capital Fund	0	212,000	0	0	0	0	212,000
Purchases	0	212,000	0	0	0	0	212,000
Revenues	0	212,000	0	0	0	0	212,000
Police Capital Fund	0	212,000	0	0	0	0	212,000
Reserves	0	212,000	0	0	0	0	212,000

Streets

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

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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 (LOS) 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 Comprehensive Plan but leaves it up to the City to define what they are. The policy describes these requirements to some degree.

Streets	
Signalized arterial intersections, Downtown, the area bound by and including the Spokane River, Maple Street, 5th Avenue and Sherman Street, CBD, and within zones that implement Centers and Corridors.	LOS F, not to exceed 120 seconds of intersection delay at all signalized arterial intersections.
Signalized arterial intersections along Principal arterials, Minor arterials, or Collector arterials.	LOS E
Unsignalized arterial intersections	LOS E
Arterial intersections on Highways of Statewide Significance (HSS) routes.	LOS D
Arterial intersections on Non-HSS routes.	LOS D

Summary of Funded Projects

Streets

	2026	2027	2028	2029	2030	2031	6 Year Total
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	0	400,000	0	0	400,000	0	800,000
STR-2012-99, General Engineering-Street, 2024006	684,000	704,000	725,000	747,000	770,000	774,000	4,404,000
STR-2014-23, Traffic Calming Program	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	18,100,000
STR-2014-29, Millwood Trail, from SCC to Felts Field, 2014059	384,000	5,250,000	0	0	0	0	5,634,000
STR-2015-17, Ray-Thor St, 17th Ave to Hartson Ave, 2014151	3,271,000	570,000	0	0	0	0	3,841,000
STR-2015-23, 10-Wheel 10-Yd. Dump Trucks	600,000	0	270,000	0	0	600,000	1,470,000
STR-2016-33, Transportation Benefit District (TBD) Sidewalk Program	75,000	400,000	400,000	400,000	400,000	0	1,675,000
STR-2016-79, Riverside Avenue, Monroe St to Wall St, 2017087	1,613,000	0	0	0	0	0	1,613,000
STR-2016-84, Grinder/Profiler	0	600,000	0	0	0	0	600,000
STR-2017-1852, 1st Ave - Maple to Bernard, 2016091	0	0	0	0	75,000	0	75,000
STR-2018-17, Aubrey L. White Parkway, Downriver to Treatment Plant, 2018096	60,000	0	0	0	0	0	60,000

	2026	2027	2028	2029	2030	2031	6 Year Total
STR-2018-3, Wellesley Ave, Freya St to Havana St, 2018076	360,000	0	0	0	0	0	360,000
STR-2018-49, 10-ton Vibratory Asphalt Roller	0	0	0	0	130,000	0	130,000
STR-2018-6, Spokane Falls Blvd – Post to Division, 2018086	500,000	4,650,000	9,000,000	0	0	0	14,150,000
STR-2019-68, Replace Road Grader	0	0	400,000	900,000	350,000	450,000	2,100,000
STR-2019-88, Flexible Arterial Maintenance Program	3,300,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,800,000
STR-2020-18, Meadow Lane Rd. / US 195 Intersection, 2023105	100,000	0	0	0	0	0	100,000
STR-2020-20, Freya Ave. / Palouse Highway Roundabout, 2023133	970,000	5,123,128	0	0	0	0	6,093,128
STR-2020-4, NSC - Ralph Street Improvements, 2020065	320,000	0	0	0	0	0	320,000
STR-2020-66, 6-Wheel Traffic Truck	200,000	0	0	0	0	0	200,000
STR-2020-70, Front-End Loaders	0	800,000	300,000	0	400,000	0	1,500,000
STR-2020-80, Replace Wausau Sectional Snowplows	80,000	80,000	100,000	100,000	44,000	80,000	484,000
STR-2020-82, Chevy C8500 Bucket Truck for Signal/Lights	0	0	0	0	150,000	0	150,000
STR-2020-84, Replacement Street Sweeper	400,000	0	400,000	500,000	0	450,000	1,750,000
STR-2020-87, 6-Wheel Flusher/Deicer Freightliner/OMCO	360,000	0	0	500,000	300,000	350,000	1,510,000

	2026	2027	2028	2029	2030	2031	6 Year Total
STR-2021-3, Boone Ave. Protected Bike Lanes - Howard to Ruby, 2021069	200,000	0	0	0	0	0	200,000
STR-2021-59, Ford Trucks	0	250,000	125,000	0	0	0	375,000
STR-2021-6, Riverside Ave., Grant to Sherman, 2021073 2024069	125,000	125,000	0	0	0	0	250,000
STR-2021-66, 5 Ton Roller	0	100,000	0	0	0	0	100,000
STR-2021-67, 6-Wheel Dump Trucks	0	626,000	0	0	0	0	626,000
STR-2022-1476, Pacific Ave. Greenway - Howard to Sherman, 2022069	5,216,000	1,010,000	0	0	0	0	6,226,000
STR-2022-1477, Cook St. Greenway - Illinois to Francis, 2022070	100,000	230,000	2,100,000	0	0	0	2,430,000
STR-2022-1525, Local Access Grind & Overlay Projects	1,600,000	0	0	0	0	0	1,600,000
STR-2022-1526, Local Access Chip Seal Projects	1,550,000	0	0	0	0	0	1,550,000
STR-2022-1527, Local Access Crack Seal Work	0	400,000	400,000	0	0	0	800,000
STR-2022-1530, Annual Arterial Street Maintenance Plan	5,000,000	5,050,000	5,100,000	5,150,000	5,250,000	5,250,000	30,800,000
STR-2022-1564, Street Capital Enhancement Maintenance Projects	4,100,000	4,000,000	4,000,000	4,000,000	4,000,000	0	20,100,000
STR-2023-1667, Monroe St. Bridge Prevention, 2024076	250,000	125,000	0	0	0	0	375,000
STR-2023-1693, 3rd Ave - Walnut to Stevens and	3,406,000	0	0	0	0	0	3,406,000

	2026	2027	2028	2029	2030	2031	6 Year Total
Stevens St-8th to 3rd G&O, 2024062							
STR-2023-1766, Bridge Deck Repair Bundle - Greene-Freya-Havana, 2023123	2,300,000	0	0	0	0	0	2,300,000
STR-2023-1769, Safe Streets for Spokane, 2024068	5,000,000	4,000,000	2,000,000	0	0	0	11,000,000
STR-2024-1579, Chestnut Bridge Scour Damage Repair, 2022093	70,000	0	0	0	0	0	70,000
STR-2024-1580, Arterial Pedestrian Hybrid Beacons, 2022090	80,000	0	0	0	0	0	80,000
STR-2024-1672, Fish Lake Trail to Centennial Trail Connection - Phase 1, 2023106	4,340,000	0	0	0	0	0	4,340,000
STR-2024-1676, Sunset Highway Path - Deer Heights to Spotted Rd., 2024072	460,000	0	0	0	0	0	460,000
STR-2024-1677, Sunset Highway Path - Spotted Rd. to Royal St., 2024073	60,000	0	0	0	0	0	60,000
STR-2024-1691, 16th / 17th / Grandview Realignment, 2023122	810,000	0	0	0	0	0	810,000
STR-2024-1692, 3rd - Stevens to Division G&O, 2024067	60,000	0	0	0	0	0	60,000
STR-2024-1695, Washington - 9th to 3rd G&O, 2023118	75,000	0	0	0	0	0	75,000
STR-2024-1768, North Hillyard Sidewalk, 2024065	905,000	0	0	0	0	0	905,000

	2026	2027	2028	2029	2030	2031	6 Year Total
STR-2024-1770, Sprague - Freya to Havana; Alki/Broadway - Freya to Havana, 2024063	60,000	0	0	0	0	0	60,000
STR-2024-1791, Streets Liquid Material Storage	850,000	150,000	0	0	0	0	1,000,000
STR-2024-1792, Erosion Mitigation Austin Rd	60,000	0	0	0	0	0	60,000
STR-2024-1805, High Visibility Crosswalks, 2024074	1,656,000	0	0	0	0	0	1,656,000
STR-2024-1806, Spokane School Walk Routes, 2024068	1,819,899	0	0	0	0	0	1,819,899
STR-2024-1807, Sacajawea Middle School Safe Routes to School, 2025059	192,900	1,605,300	0	0	0	0	1,798,200
STR-2024-1808, Flett Middle School SRTS, 2025058	210,000	2,097,000	0	0	0	0	2,307,000
STR-2025-1804, Driscoll Sidewalk - Garland to Wellesley, 2024081	1,663,000	0	0	0	0	0	1,663,000
STR-2025-1815, 29th Ave - SE Blvd to Ray, 2025060	362,200	3,298,000	0	0	0	0	3,660,200
STR-2025-1818, Myrtle St - Wellesley to Rowan and Rowan - Sycamore to Myrtle	700,000	0	0	0	0	0	700,000
STR-2025-1819, Haven/Market Two-way Conversion	75,000	75,000	0	0	0	0	150,000
STR-2025-1820, Rowan at Maple & Ash Traffic Signals	1,230,000	0	0	0	0	0	1,230,000
Grand Total	**60,937,999**	**47,293,428**	**30,895,000**	**17,872,000**	**17,844,000**	**13,629,000**	**188,471,427**

5200-400 - Streets Capital (Arterial)
Boone Ave. Protected Bike Lanes - Howard to Ruby, 2021069

Project Number:	STR-2021-3	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	200,000	0	0	0	0	0	200,000
Street Capital Fund (Arterial St)	200,000	0	0	0	0	0	200,000
Planning	200,000	0	0	0	0	0	200,000
Revenues	200,000	0	0	0	0	0	200,000
Street Capital Fund (Arterial St)	200,000	0	0	0	0	0	200,000
Revenue	200,000	0	0	0	0	0	200,000

5200-400 - Streets Capital (Arterial)
Bridge Deck Repair Bundle - Greene-Freya-Havana, 2023123

Project Number:	STR-2023-1766	**Budget Year:**	2026
Project Type:	Bridge Rehabilitation	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1
Funding Status:	Funded		

Description

Bundled bridge deck preventative maintenance project including four bridges: Greene St., Freya at the Spokane International Railroad (SIRR), Freya at Burlington Northern Railroad (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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	2,300,000	0	0	0	0	0	2,300,000
Street Capital Fund (Arterial St)	2,300,000	0	0	0	0	0	2,300,000
Construction	2,300,000	0	0	0	0	0	2,300,000
Design	0	0	0	0	0	0	0
Revenues	2,300,000	0	0	0	0	0	2,300,000
Street Capital Fund (Arterial St)	2,300,000	0	0	0	0	0	2,300,000
Grant	2,248,400	0	0	0	0	0	2,248,400
Revenue	51,600	0	0	0	0	0	51,600

5200-300 - Street Maintenance
Erosion Mitigation Austin Rd

Project Number:	STR-2024-1792	**Budget Year:**	2026
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Unidentified
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	60,000	0	0	0	0	0	60,000
Street Maintenance Fund	60,000	0	0	0	0	0	60,000
Purchases	60,000	0	0	0	0	0	60,000
Revenues	60,000	0	0	0	0	0	60,000
Street Maintenance Fund	60,000	0	0	0	0	0	60,000
Revenue	60,000	0	0	0	0	0	60,000

5200-400 - Streets Capital (Arterial)
Monroe St. Bridge Prevention, 2024076

Project Number:	STR-2023-1667	**Budget Year:**	2026
Project Type:	Bridge Rehabilitation	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Funded		

Description

Complete a two-phase study to implement suicide prevention measures on the Monroe St. Bridge. 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	250,000	125,000	0	0	0	0	375,000
Street Capital Fund (Arterial St)	250,000	125,000	0	0	0	0	375,000
Planning	250,000	125,000	0	0	0	0	375,000
Revenues	250,000	125,000	0	0	0	0	375,000
Street Capital Fund (Arterial St)	250,000	125,000	0	0	0	0	375,000
Grant	250,000	125,000	0	0	0	0	375,000

5200-400 - Streets Capital (Arterial)
Annual Arterial Street Maintenance Plan

Project Number:	STR-2022-1530	**Budget Year:**	2026
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	5,000,000	5,050,000	5,100,000	5,150,000	5,250,000	5,250,000	30,800,000
Street Capital Fund (Arterial St)	5,000,000	5,050,000	5,100,000	5,150,000	5,250,000	5,250,000	30,800,000
Construction	4,950,000	5,000,000	5,050,000	5,075,000	5,175,000	5,175,000	30,425,000
Design	50,000	50,000	50,000	75,000	75,000	75,000	375,000
Revenues	5,000,000	5,050,000	5,100,000	5,150,000	5,250,000	5,250,000	30,800,000
Street Capital Fund (Arterial St)	5,000,000	5,050,000	5,100,000	5,150,000	5,250,000	5,250,000	30,800,000
Reserves	5,000,000	5,050,000	5,100,000	5,150,000	5,250,000	5,250,000	30,800,000

5200-400 - Streets Capital (Arterial)
Cook St. Greenway - Illinois to Francis, 2022070

Project Number:	STR-2022-1477	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 1
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,000	230,000	2,100,000	0	0	0	2,430,000
Street Capital Fund (Arterial St)	100,000	230,000	2,100,000	0	0	0	2,430,000
Construction	0	0	2,100,000	0	0	0	2,100,000
Design	100,000	220,000	0	0	0	0	320,000
Land Purchase	0	10,000	0	0	0	0	10,000
Revenues	100,000	230,000	2,100,000	0	0	0	2,430,000
Street Capital Fund (Arterial St)	100,000	230,000	2,100,000	0	0	0	2,430,000
Grant	90,000	210,000	1,900,000	0	0	0	2,200,000
Revenue	10,000	20,000	200,000	0	0	0	230,000

5200-400 - Streets Capital (Arterial)
Sacajawea Middle School Safe Routes to School, 2025059

Project Number:	STR-2024-1807	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Funded		

Description

Install protected bike lanes by modifying lane widths and install pedestrian crossing improvements around Sacajawea Middle School.

Justification

Add dedicated, protected bike lanes. Improve pedestrian safety and capacity with upgraded intersection control and improve access to Sacajawea Middle School.

Comprehensive Plan Goals Met

TR 1 Transportation Network For All Users;
TR 4 Transportation Demand Management Strategies (TDM);
TR 19 Plan Collaboratively

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	192,900	1,605,300	0	0	0	0	1,798,200
Street Capital Fund (Arterial St)	192,900	1,605,300	0	0	0	0	1,798,200
Construction	0	1,605,300	0	0	0	0	1,605,300
Design	160,500	0	0	0	0	0	160,500
Land Purchase	32,400	0	0	0	0	0	32,400
Revenues	192,900	1,605,300	0	0	0	0	1,798,200
Street Capital Fund (Arterial St)	192,900	1,605,300	0	0	0	0	1,798,200
Grant	164,000	1,364,500	0	0	0	0	1,528,500
Revenue	28,900	240,800	0	0	0	0	269,700

5200-400 - Streets Capital (Arterial)
Chestnut Bridge Scour Damage Repair, 2022093

Project Number:	STR-2024-1579	**Budget Year:**	2026
Project Type:	Bridge Rehabilitation	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Funded		

Description

Work will include repairing scour damage around the bridge's foundations to maintain structural safety. A soldier pile retaining wall will be built to stabilize the surrounding soil and prevent further erosion. Additionally, the project will restore the stream bed and banks to improve water flow, reduce future erosion, and support a healthy stream environment.

Justification

This project will reduce the risk of continued erosion, scour, and the 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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	70,000	0	0	0	0	0	70,000
Street Capital Fund (Arterial St)	70,000	0	0	0	0	0	70,000
Construction	70,000	0	0	0	0	0	70,000
Design	0	0	0	0	0	0	0
Revenues	70,000	0	0	0	0	0	70,000
Street Capital Fund (Arterial St)	70,000	0	0	0	0	0	70,000
Revenue	70,000	0	0	0	0	0	70,000

5200-300 - Street Maintenance
Front-End Loaders

Project Number:	STR-2020-70	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Funded		

Description

Replacement of front-end 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	800,000	300,000	0	400,000	0	1,500,000
Fleet Svcs Equip Repl Fund	0	800,000	300,000	0	400,000	0	1,500,000
Purchases	0	800,000	300,000	0	400,000	0	1,500,000
Revenues	0	800,000	300,000	0	400,000	0	1,500,000
Fleet Svcs Equip Repl Fund	0	800,000	300,000	0	400,000	0	1,500,000
Reserves	0	800,000	300,000	0	400,000	0	1,500,000

5200-300 - Street Maintenance
6-Wheel Flusher/Deicer Freightliner/OMCO

Project Number:	STR-2020-87	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	360,000	0	0	500,000	300,000	350,000	1,510,000
Fleet Svcs Equip Repl Fund	360,000	0	0	500,000	300,000	350,000	1,510,000
Purchases	360,000	0	0	500,000	300,000	350,000	1,510,000
Revenues	360,000	0	0	500,000	300,000	350,000	1,510,000
Fleet Svcs Equip Repl Fund	360,000	0	0	500,000	300,000	350,000	1,510,000
Reserves	360,000	0	0	500,000	300,000	350,000	1,510,000

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

Project Number:	STR-2018-17	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3
Funding Status:	Funded		

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	60,000	0	0	0	0	0	60,000
Street Capital Fund (Arterial St)	60,000	0	0	0	0	0	60,000
Construction	60,000	0	0	0	0	0	60,000
Revenues	60,000	0	0	0	0	0	60,000
Street Capital Fund (Arterial St)	60,000	0	0	0	0	0	60,000
Reserves	60,000	0	0	0	0	0	60,000

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

Project Number:	STR-2014-23	**Budget Year:**	2026
Project Type:	Neighborhood	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	18,100,000
Spokane Safe Streets Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	18,100,000
Construction	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	18,100,000
Design	0	0	0	0	0	0	0
Revenues	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	18,100,000
Spokane Safe Streets Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	18,100,000
Reserves	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	18,100,000

5200-400 - Streets Capital (Arterial)
3rd - Stevens to Division G&O, 2024067

Project Number:	STR-2024-1692	**Budget Year:**	2026
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Funded		

Description

Street maintenance grind and overlay of 3rd Ave., including pavement repair and ramp upgrades to comply with the requirements of the Americans with Disabilities Act (ADA).

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	60,000	0	0	0	0	0	60,000
Street Capital Fund (Arterial St)	60,000	0	0	0	0	0	60,000
Construction	60,000	0	0	0	0	0	60,000
Design	0	0	0	0	0	0	0
Revenues	60,000	0	0	0	0	0	60,000
Street Capital Fund (Arterial St)	60,000	0	0	0	0	0	60,000
Grant	30,000	0	0	0	0	0	30,000
Reserves	30,000	0	0	0	0	0	30,000
Revenue	0	0	0	0	0	0	0

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

Project Number:	STR-2012-99	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	684,000	704,000	725,000	747,000	770,000	774,000	4,404,000
Street Capital Fund (Arterial St)	684,000	704,000	725,000	747,000	770,000	774,000	4,404,000
Planning	684,000	704,000	725,000	747,000	770,000	774,000	4,404,000
Revenues	684,000	704,000	725,000	747,000	770,000	774,000	4,404,000
Street Capital Fund (Arterial St)	684,000	704,000	725,000	747,000	770,000	774,000	4,404,000
Revenue	684,000	704,000	725,000	747,000	770,000	774,000	4,404,000

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

Project Number:	STR-2012-100	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Street Capital Fund (Arterial St)	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Construction	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Revenues	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Street Capital Fund (Arterial St)	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Revenue	75,000	75,000	75,000	75,000	75,000	75,000	450,000

5200-300 - Street Maintenance
5 Ton Roller

Project Number:	STR-2021-66	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Funded		

Description

Replacement of small 5 Ton Roller.

Justification

This purchase is needed to replace aging equipment. We review every piece of equipment to determine the proper need when replacing.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	100,000	0	0	0	0	100,000
Fleet Svcs Equip Repl Fund	0	100,000	0	0	0	0	100,000
Purchases	0	100,000	0	0	0	0	100,000
Revenues	0	100,000	0	0	0	0	100,000
Fleet Svcs Equip Repl Fund	0	100,000	0	0	0	0	100,000
Reserves	0	100,000	0	0	0	0	100,000

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

Project Number:	STR-2018-3	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	360,000	0	0	0	0	0	360,000
Street Capital Fund (Arterial St)	360,000	0	0	0	0	0	360,000
Construction	360,000	0	0	0	0	0	360,000
Revenues	360,000	0	0	0	0	0	360,000
Street Capital Fund (Arterial St)	360,000	0	0	0	0	0	360,000
Grant	300,000	0	0	0	0	0	300,000
Revenue	60,000	0	0	0	0	0	60,000

5200-300 - Street Maintenance
Replacement Street Sweeper

Project Number:	STR-2020-84	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Funded		

Description

Replacement of an existing equipment following the industry standard for replacement. We review every piece of equipment to determine the exact need at the time of replacement.

Justification

Continued maintenance of the street and bridge infrastructure.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	400,000	0	400,000	500,000	0	450,000	1,750,000
Fleet Svcs Equip Repl Fund	400,000	0	400,000	500,000	0	450,000	1,750,000
Purchases	400,000	0	400,000	500,000	0	450,000	1,750,000
Revenues	400,000	0	400,000	500,000	0	450,000	1,750,000
Fleet Svcs Equip Repl Fund	400,000	0	400,000	500,000	0	450,000	1,750,000
Reserves	400,000	0	400,000	500,000	0	450,000	1,750,000

5200-300 - Street Maintenance Grinder/Profiler

Project Number:	STR-2016-84	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple
Funding Status:	Funded		

Description

CAT or Wirtgen Grinder/Profiler

Justification

This purchase is needed to replace aging equipment needed for road rehabilitation projects.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	600,000	0	0	0	0	600,000
Fleet Svcs Equip Repl Fund	0	600,000	0	0	0	0	600,000
Purchases	0	600,000	0	0	0	0	600,000
Revenues	0	600,000	0	0	0	0	600,000
Fleet Svcs Equip Repl Fund	0	600,000	0	0	0	0	600,000
Reserves	0	600,000	0	0	0	0	600,000

5200-300 - Street Maintenance
Regenerative Air Sweeper

Project Number:	STR-2012-262	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Funded		

Description

Replacement of existing high dump regenerative air sweeper following industry standards for replacement. Each piece of equipment is reviewed to determine the appropriate need for replacement.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	400,000	0	0	400,000	0	800,000
Fleet Svcs Equip Repl Fund	0	400,000	0	0	400,000	0	800,000
Purchases	0	400,000	0	0	400,000	0	800,000
Revenues	0	400,000	0	0	400,000	0	800,000
Fleet Svcs Equip Repl Fund	0	400,000	0	0	400,000	0	800,000
Reserves	0	400,000	0	0	400,000	0	800,000

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

Project Number:	STR-2015-23	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple
Funding Status:	Funded		

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 and is used for snow plowing and hauling materials. Each piece of equipment is reviewed to determine the precise need for replacement.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	600,000	0	270,000	0	0	600,000	1,470,000
Fleet Svcs Equip Repl Fund	600,000	0	270,000	0	0	600,000	1,470,000
Purchases	600,000	0	270,000	0	0	600,000	1,470,000
Revenues	600,000	0	270,000	0	0	600,000	1,470,000
Fleet Svcs Equip Repl Fund	600,000	0	270,000	0	0	600,000	1,470,000
Reserves	600,000	0	270,000	0	0	600,000	1,470,000

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

Project Number:	STR-2018-49	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	130,000	0	130,000
Fleet Svcs Equip Repl Fund	0	0	0	0	130,000	0	130,000
Purchases	0	0	0	0	130,000	0	130,000
Revenues	0	0	0	0	130,000	0	130,000
Fleet Svcs Equip Repl Fund	0	0	0	0	130,000	0	130,000
Reserves	0	0	0	0	130,000	0	130,000

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

Project Number:	STR-2015-17	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 2
Funding Status:	Funded		

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)-compliant 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,271,000	570,000	0	0	0	0	3,841,000
Street Capital Fund (Arterial St)	3,271,000	570,000	0	0	0	0	3,841,000
Construction	3,000,000	570,000	0	0	0	0	3,570,000
Design	271,000	0	0	0	0	0	271,000
Revenues	3,271,000	570,000	0	0	0	0	3,841,000
Street Capital Fund (Arterial St)	3,271,000	570,000	0	0	0	0	3,841,000
Reserves	3,271,000	570,000	0	0	0	0	3,841,000

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

Project Number:	STR-2016-79	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1
Funding Status:	Funded		

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 Central City Line (CCL);
TR Goal B Provide Transportation Choices;
TR Goal C Accommodate Access to Daily Needs and Priority Destinations

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,613,000	0	0	0	0	0	1,613,000
Street Capital Fund (Arterial St)	1,613,000	0	0	0	0	0	1,613,000
Construction	1,613,000	0	0	0	0	0	1,613,000
Revenues	1,613,000	0	0	0	0	0	1,613,000
Street Capital Fund (Arterial St)	1,613,000	0	0	0	0	0	1,613,000
Grant	1,608,000	0	0	0	0	0	1,608,000
Reserves	5,000	0	0	0	0	0	5,000

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

Project Number:	STR-2014-29	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 1
Funding Status:	Funded		

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 providing multimodal transportation throughout the region.

Comprehensive Plan Goals Met

TR Goal A Promote a Sense of Place;
TR Goal E Respect Natural & Community Assets

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	384,000	5,250,000	0	0	0	0	5,634,000
Street Capital Fund (Arterial St)	384,000	5,250,000	0	0	0	0	5,634,000
Construction	0	5,250,000	0	0	0	0	5,250,000
Design	284,000	0	0	0	0	0	284,000
Land Purchase	100,000	0	0	0	0	0	100,000
Revenues	384,000	5,250,000	0	0	0	0	5,634,000
Street Capital Fund (Arterial St)	384,000	5,250,000	0	0	0	0	5,634,000
Grant	384,000	5,050,000	0	0	0	0	5,434,000
Revenue	0	200,000	0	0	0	0	200,000

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

Project Number:	STR-2019-88	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Funded		

Description

This program allows for supplementation of capital street maintenance budgets 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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,300,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,800,000
Street Capital Fund (Arterial St)	3,300,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,800,000
Construction	3,050,000	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	14,800,000
Design	250,000	150,000	150,000	150,000	150,000	150,000	1,000,000
Revenues	3,300,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,800,000
Street Capital Fund (Arterial St)	3,300,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	15,800,000
Reserves	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	12,500,000
Revenue	800,000	500,000	500,000	500,000	500,000	500,000	3,300,000

5200-300 - Street Maintenance
Replace Road Grader

Project Number:	STR-2019-68	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Funded		

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 equipment 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	400,000	900,000	350,000	450,000	2,100,000
Fleet Svcs Equip Repl Fund	0	0	400,000	900,000	350,000	450,000	2,100,000
Purchases	0	0	400,000	900,000	350,000	450,000	2,100,000
Revenues	0	0	400,000	900,000	350,000	450,000	2,100,000
Fleet Svcs Equip Repl Fund	0	0	400,000	900,000	350,000	450,000	2,100,000
Reserves	0	0	400,000	900,000	350,000	450,000	2,100,000

5200-400 - Streets Capital (Arterial)
1st Ave - Maple to Bernard, 2016091

Project Number:	STR-2017-1852	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	Multiple
Funding Status:	Funded		

Description

Construct full-depth roadway, repair sidewalk, provide for bike facilities, and upgrade signals & lighting including the installation of Accessible Pedestrian Signals (APS). This project will be integrated with utility upgrades to include replacement of water main from Madison to Howard Streets. This project will be coordinated with the Spokane Transit Authority (STA) to complement the Central City Line.

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;
TR Goal B Provide Transportation Choices;
TR Goal C Accommodate Access to Daily Needs and Priority Destinations

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	75,000	0	75,000
Street Capital Fund (Arterial St)	0	0	0	0	75,000	0	75,000
Planning	0	0	0	0	75,000	0	75,000
Revenues	0	0	0	0	75,000	0	75,000
Street Capital Fund (Arterial St)	0	0	0	0	75,000	0	75,000
Reserves	0	0	0	0	75,000	0	75,000

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

Project Number:	STR-2020-18	**Budget Year:**	2026
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Funded		

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,000	0	0	0	0	0	100,000
Street Capital Fund (Arterial St)	100,000	0	0	0	0	0	100,000
Construction	100,000	0	0	0	0	0	100,000
Revenues	100,000	0	0	0	0	0	100,000
Street Capital Fund (Arterial St)	100,000	0	0	0	0	0	100,000
Grant	50,000	0	0	0	0	0	50,000
Revenue	50,000	0	0	0	0	0	50,000

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

Project Number:	STR-2016-33	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple
Funding Status:	Funded		

Description

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

Potential upcoming locations include:
District 1: Perry St.- Bridgeport to Longfellow; Morton St.- Courtland to Hoffman
District 2: Arthur St.- 38th to 43rd; 11th Ave.- Arthur to Perry; Perry St.- 18th Ave. to 14th Ave
District 3: Alberta St.- Driscoll to Longfellow; Rowan Ave.- Monroe to Stevens; Francis Ave.- Sutherlin to Assembly

Justification

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

Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	75,000	400,000	400,000	400,000	400,000	0	1,675,000
Transportation Benefit Fund	75,000	400,000	400,000	400,000	400,000	0	1,675,000
Construction	0	350,000	350,000	350,000	350,000	0	1,400,000
Design	75,000	50,000	50,000	50,000	50,000	0	275,000
Revenues	75,000	400,000	400,000	400,000	400,000	0	1,675,000
Transportation Benefit Fund	75,000	400,000	400,000	400,000	400,000	0	1,675,000
Reserves	75,000	400,000	400,000	400,000	400,000	0	1,675,000

5200-400 - Streets Capital (Arterial)
Sprague - Freya to Havana; Alki/Broadway - Freya to Havana, 2024063

Project Number: STR-2024-1770
Project Type: Street Capital Maintenance
Year Identified: 2024
Funding Status: Funded
Budget Year: 2026
Budget Stage: City Council/Public Hearing
Region: District 1

Description

Street maintenance grind and overlay including pavement repair. Ramp upgrades will be installed to comply with the requirements of the Americans with Disabilities Act (ADA).

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	60,000	0	0	0	0	0	60,000
Street Capital Fund (Arterial St)	60,000	0	0	0	0	0	60,000
Construction	60,000	0	0	0	0	0	60,000
Design	0	0	0	0	0	0	0
Land Purchase	0	0	0	0	0	0	0
Revenues	60,000	0	0	0	0	0	60,000
Street Capital Fund (Arterial St)	60,000	0	0	0	0	0	60,000
Grant	60,000	0	0	0	0	0	60,000
Revenue	0	0	0	0	0	0	0

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

Project Number:	STR-2018-6	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Funded		

Description

Construct full-depth roadway and 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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	4,650,000	9,000,000	0	0	0	14,150,000
Street Capital Fund (Arterial St)	500,000	4,650,000	9,000,000	0	0	0	14,150,000
Construction	0	4,500,000	9,000,000	0	0	0	13,500,000
Design	450,000	150,000	0	0	0	0	600,000
Land Purchase	50,000	0	0	0	0	0	50,000
Revenues	500,000	4,650,000	9,000,000	0	0	0	14,150,000
Street Capital Fund (Arterial St)	500,000	4,650,000	9,000,000	0	0	0	14,150,000
Grant	435,000	0	0	0	0	0	435,000
Reserves	0	4,650,000	9,000,000	0	0	0	13,650,000
Revenue	65,000	0	0	0	0	0	65,000

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

Project Number:	STR-2020-20	**Budget Year:**	2026
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Funded		

Description

Reconstruct the intersection as a roundabout and add sidewalks and a shared-use path.

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	970,000	5,123,128	0	0	0	0	6,093,128
Street Capital Fund (Arterial St)	970,000	5,123,128	0	0	0	0	6,093,128
Construction	0	5,123,128	0	0	0	0	5,123,128
Design	206,000	0	0	0	0	0	206,000
Land Purchase	764,000	0	0	0	0	0	764,000
Revenues	970,000	5,123,128	0	0	0	0	6,093,128
Street Capital Fund (Arterial St)	970,000	5,123,128	0	0	0	0	6,093,128
Grant	526,800	4,708,800	0	0	0	0	5,235,600
Revenue	443,200	414,328	0	0	0	0	857,528

5200-400 - Streets Capital (Arterial)
Spokane School Walk Routes, 2024068

Project Number:	STR-2024-1806	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Multiple
Funding Status:	Funded		

Description

Install curb ramps to comply with the requirements of the Americans with Disabilities Act (ADA), fill gaps in the sidewalk network, and implement pedestrian crossing improvements to enhance accessibility and safety for all users.

Justification

Improve pedestrian and student safety and access to schools.

Comprehensive Plan Goals Met

TR 1 Transportation Network For All Users;
TR 5 Active Transportation;
TR 23 Effective and Enhanced Public Outreach

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,819,899	0	0	0	0	0	1,819,899
Street Capital Fund (Arterial St)	1,819,899	0	0	0	0	0	1,819,899
Construction	1,634,195	0	0	0	0	0	1,634,195
Design	185,704	0	0	0	0	0	185,704
Revenues	1,819,899	0	0	0	0	0	1,819,899
Street Capital Fund (Arterial St)	1,819,899	0	0	0	0	0	1,819,899
Grant	1,634,195	0	0	0	0	0	1,634,195
Revenue	185,704	0	0	0	0	0	185,704

5200-400 - Streets Capital (Arterial)
NSC - Ralph Street Improvements, 2020065

Project Number:	STR-2020-4	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1
Funding Status:	Funded		

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	320,000	0	0	0	0	0	320,000
Spokane Safe Streets Fund	320,000	0	0	0	0	0	320,000
Construction	320,000	0	0	0	0	0	320,000
Design	0	0	0	0	0	0	0
Revenues	320,000	0	0	0	0	0	320,000
Spokane Safe Streets Fund	320,000	0	0	0	0	0	320,000
Reserves	320,000	0	0	0	0	0	320,000

5200-400 - Streets Capital (Arterial)
Washington - 9th to 3rd G&O, 2023118

Project Number:	STR-2024-1695	**Budget Year:**	2026
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Funded		

Description

Street maintenance grind and overlay including pavement repair. Ramp upgrades will be installed to comply with the requirements of the Americans with Disabilities Act (ADA). This is an integrated project to include the 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	75,000	0	0	0	0	0	75,000
Street Capital Fund (Arterial St)	75,000	0	0	0	0	0	75,000
Construction	75,000	0	0	0	0	0	75,000
Design	0	0	0	0	0	0	0
Revenues	75,000	0	0	0	0	0	75,000
Street Capital Fund (Arterial St)	75,000	0	0	0	0	0	75,000
Grant	75,000	0	0	0	0	0	75,000
Revenue	0	0	0	0	0	0	0

5200-400 - Streets Capital (Arterial)
Flett Middle School SRTS, 2025058

Project Number:	STR-2024-1808	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 3
Funding Status:	Funded		

Description

Install new traffic signal and install infill sidewalk west of the intersection. Reduce roadway travel lanes to a three-lane section with a center turn lane.

Justification

Improve pedestrian safety and access to the middle school. Upgrade intersection control for safety and capacity. Right-size the Assembly Street lane configuration.

Comprehensive Plan Goals Met

TR 1 Transportation Network For All Users;
TR 7 Neighborhood Access;
TR 10 Transportation System Efficiency & Innovation;
TR 13 Infrastructure Design

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	210,000	2,097,000	0	0	0	0	2,307,000
Street Capital Fund (Arterial St)	210,000	2,097,000	0	0	0	0	2,307,000
Construction	0	2,097,000	0	0	0	0	2,097,000
Design	210,000	0	0	0	0	0	210,000
Revenues	210,000	2,097,000	0	0	0	0	2,307,000
Street Capital Fund (Arterial St)	210,000	2,097,000	0	0	0	0	2,307,000
Grant	178,500	1,782,000	0	0	0	0	1,960,500
Reserves	31,500	315,000	0	0	0	0	346,500

5200-400 - Streets Capital (Arterial)
High Visibility Crosswalks, 2024074

Project Number:	STR-2024-1805	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Funded		

Description

Replace standard crosswalks with high-visibility continental-style crosswalks at over 30 arterial signalized locations.

Justification

The improved crosswalks will increase pedestrian safety.

Comprehensive Plan Goals Met

TR 1 Transportation Network For All Users;
TR 5 Active Transportation;
TR 10 Transportation System Efficiency & Innovation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,656,000	0	0	0	0	0	1,656,000
Street Capital Fund (Arterial St)	1,656,000	0	0	0	0	0	1,656,000
Construction	1,506,000	0	0	0	0	0	1,506,000
Design	150,000	0	0	0	0	0	150,000
Revenues	1,656,000	0	0	0	0	0	1,656,000
Street Capital Fund (Arterial St)	1,656,000	0	0	0	0	0	1,656,000
Grant	1,656,000	0	0	0	0	0	1,656,000

5200-300 - Street Maintenance
Streets Liquid Material Storage

Project Number:	STR-2024-1791	**Budget Year:**	2026
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Unidentified
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	850,000	150,000	0	0	0	0	1,000,000
Street Maintenance Fund	850,000	150,000	0	0	0	0	1,000,000
Construction	250,000	150,000	0	0	0	0	400,000
Purchases	600,000	0	0	0	0	0	600,000
Revenues	850,000	150,000	0	0	0	0	1,000,000
Street Maintenance Fund	850,000	150,000	0	0	0	0	1,000,000
Revenue	850,000	150,000	0	0	0	0	1,000,000

5200-400 - Streets Capital (Arterial)
North Hillyard Sidewalk, 2024065

Project Number:	STR-2024-1768	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Funded		

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.. Ramp upgrades will also be installed to comply with the requirements of the Americans with Disabilities Act (ADA).

Justification

Install sidewalk where is 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	905,000	0	0	0	0	0	905,000
Transportation Benefit Fund	905,000	0	0	0	0	0	905,000
Construction	905,000	0	0	0	0	0	905,000
Design	0	0	0	0	0	0	0
Revenues	905,000	0	0	0	0	0	905,000
Transportation Benefit Fund	905,000	0	0	0	0	0	905,000
Reserves	905,000	0	0	0	0	0	905,000

5200-400 - Streets Capital (Arterial)
Myrtle St - Wellesley to Rowan and Rowan - Sycamore to Myrtle

Project Number:	STR-2025-1818	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 1
Funding Status:	Funded		

Description

Pave the existing gravel roadway and construct new sidewalks and stormwater infrastructure to improve roadway conditions, enhance pedestrian safety, and manage runoff more effectively.

Justification

Improve roadways to City of Spokane standards including complete street improvements.

Comprehensive Plan Goals Met

TR 2 Transportation Supporting Land Use;
TR 12 Prioritize & Integrate Investments;
TR 13 Infrastructure Design;
TR 19 Plan Collaboratively

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	700,000	0	0	0	0	0	700,000
Street Capital Fund (Arterial St)	700,000	0	0	0	0	0	700,000
Construction	625,000	0	0	0	0	0	625,000
Design	75,000	0	0	0	0	0	75,000
Revenues	700,000	0	0	0	0	0	700,000
Street Capital Fund (Arterial St)	700,000	0	0	0	0	0	700,000
Contribution	700,000	0	0	0	0	0	700,000

5200-400 - Streets Capital (Arterial)
29th Ave - SE Blvd to Ray, 2025060

Project Number:	STR-2025-1815	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 2
Funding Status:	Funded		

Description

Reconfigure the roadway from four lanes to three, including the addition of protected bike lanes to improve safety and accessibility for cyclists. At the Regal Street intersection, modify the traffic signal and intersection layout to incorporate an eastbound right-turn lane and update signal phasing and operations to enhance traffic flow. Install enhanced pedestrian crossings to improve safety for people walking across the corridor.

Justification

Bicycle accessibility and safety will be improved by adding dedicated and protected bike lanes. Pedestrian safety will also be improved when crossing the street.

Comprehensive Plan Goals Met

TR 1 Transportation Network for All Users;
TR 4 Transportation Demand Management Strategies (TDM);
TR 5 Active Transportation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	362,200	3,298,000	0	0	0	0	3,660,200
Street Capital Fund (Arterial St)	362,200	3,298,000	0	0	0	0	3,660,200
Construction	0	3,298,000	0	0	0	0	3,298,000
Design	329,800	0	0	0	0	0	329,800
Land Purchase	32,400	0	0	0	0	0	32,400
Revenues	362,200	3,298,000	0	0	0	0	3,660,200
Street Capital Fund (Arterial St)	362,200	3,298,000	0	0	0	0	3,660,200
Grant	307,900	2,803,300	0	0	0	0	3,111,200
Revenue	54,300	494,700	0	0	0	0	549,000

5200-400 - Streets Capital (Arterial)
Sunset Highway Path - Deer Heights to Spotted Rd., 2024072

Project Number:	STR-2024-1676	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Funded		

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 previously; 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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	460,000	0	0	0	0	0	460,000
Street Capital Fund (Arterial St)	460,000	0	0	0	0	0	460,000
Construction	360,000	0	0	0	0	0	360,000
Design	0	0	0	0	0	0	0
Land Purchase	100,000	0	0	0	0	0	100,000
Revenues	460,000	0	0	0	0	0	460,000
Street Capital Fund (Arterial St)	460,000	0	0	0	0	0	460,000
Grant	0	0	0	0	0	0	0
Revenue	460,000	0	0	0	0	0	460,000

5200-300 - Street Maintenance
6-Wheel Dump Trucks

Project Number:	STR-2021-67	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Funded		

Description

Replace 6-wheel dump trucks. We review every piece of equipment to determine the proper need when replacing.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	626,000	0	0	0	0	626,000
Fleet Svcs Equip Repl Fund	0	626,000	0	0	0	0	626,000
Purchases	0	626,000	0	0	0	0	626,000
Revenues	0	626,000	0	0	0	0	626,000
Fleet Svcs Equip Repl Fund	0	626,000	0	0	0	0	626,000
Reserves	0	626,000	0	0	0	0	626,000

5200-400 - Streets Capital (Arterial)
3rd Ave - Walnut to Stevens and Stevens St-8th to 3rd G&O, 2024062

Project Number:	STR-2023-1693	**Budget Year:**	2026
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Funded		

Description

Street maintenance grind and overlay project and pavement repair. Ramp upgrades will be completed as needed to comply with the Americans with Disabilities Act (ADA).

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,406,000	0	0	0	0	0	3,406,000
Street Capital Fund (Arterial St)	3,406,000	0	0	0	0	0	3,406,000
Construction	3,406,000	0	0	0	0	0	3,406,000
Design	0	0	0	0	0	0	0
Land Purchase	0	0	0	0	0	0	0
Revenues	3,406,000	0	0	0	0	0	3,406,000
Street Capital Fund (Arterial St)	3,406,000	0	0	0	0	0	3,406,000
Grant	2,895,000	0	0	0	0	0	2,895,000
Reserves	511,000	0	0	0	0	0	511,000
Revenue	0	0	0	0	0	0	0

5200-400 - Streets Capital (Arterial)
Driscoll Sidewalk - Garland to Wellesley, 2024081

Project Number:	STR-2025-1804	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Funded		

Description

Fill gaps in the sidewalk network and install or upgrade curb ramps to comply with the requirements of the Americans with Disabilities Act (ADA), improving accessibility and safety for all users.

Justification

These improvements will improve pedestrian mobility and access to transit.

Comprehensive Plan Goals Met

TR 1 Transportation Network For All Users;
TR 15 Activation;
TR 23 Effective and Enhanced Public Outreach

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,663,000	0	0	0	0	0	1,663,000
Street Capital Fund (Arterial St)	1,663,000	0	0	0	0	0	1,663,000
Construction	1,511,800	0	0	0	0	0	1,511,800
Design	151,200	0	0	0	0	0	151,200
Revenues	1,663,000	0	0	0	0	0	1,663,000
Street Capital Fund (Arterial St)	1,663,000	0	0	0	0	0	1,663,000
Grant	831,500	0	0	0	0	0	831,500
Revenue	831,500	0	0	0	0	0	831,500

5200-300 - Street Maintenance
6-Wheel Traffic Truck

Project Number:	STR-2020-66	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Funded		

Description

6-wheel traffic truck to be purchased in 2026. Truck will have a flatbed and arrow board. We review every piece of equipment to determine the proper need when replacing.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	200,000	0	0	0	0	0	200,000
Fleet Svcs Equip Repl Fund	200,000	0	0	0	0	0	200,000
Purchases	200,000	0	0	0	0	0	200,000
Revenues	200,000	0	0	0	0	0	200,000
Fleet Svcs Equip Repl Fund	200,000	0	0	0	0	0	200,000
Reserves	200,000	0	0	0	0	0	200,000

5200-400 - Streets Capital (Arterial)
Haven/Market Two-way Conversion

Project Number:	STR-2025-1819	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 1
Funding Status:	Funded		

Description

Conduct a transportation planning study to evaluate the feasibility and potential impacts of converting Market and Haven Streets from one-way to two-way traffic operations.

Justification

Calm and slow traffic through the Hillyard business district and right-size streets for anticipated traffic.

Comprehensive Plan Goals Met

TR 1 Transportation Network For All Users;
TR 5 Active Transportation;
TR 7 Neighborhood Access

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	75,000	75,000	0	0	0	0	150,000
Street Capital Fund (Arterial St)	75,000	75,000	0	0	0	0	150,000
Planning	75,000	75,000	0	0	0	0	150,000
Revenues	75,000	75,000	0	0	0	0	150,000
Street Capital Fund (Arterial St)	75,000	75,000	0	0	0	0	150,000
Revenue	75,000	75,000	0	0	0	0	150,000

5200-400 - Streets Capital (Arterial)
Safe Streets for Spokane, 2024068

Project Number:	STR-2023-1769	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	5,000,000	4,000,000	2,000,000	0	0	0	11,000,000
Street Capital Fund (Arterial St)	5,000,000	4,000,000	2,000,000	0	0	0	11,000,000
Construction	3,200,000	4,000,000	2,000,000	0	0	0	9,200,000
Design	1,550,000	0	0	0	0	0	1,550,000
Planning	250,000	0	0	0	0	0	250,000
Revenues	5,000,000	4,000,000	2,000,000	0	0	0	11,000,000
Street Capital Fund (Arterial St)	5,000,000	4,000,000	2,000,000	0	0	0	11,000,000
Grant	4,000,000	3,200,000	1,600,000	0	0	0	8,800,000
Revenue	1,000,000	800,000	400,000	0	0	0	2,200,000

5200-400 - Streets Capital (Arterial)
Pacific Ave. Greenway - Howard to Sherman, 2022069

Project Number:	STR-2022-1476	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2
Funding Status:	Funded		

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 bump-outs 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	5,216,000	1,010,000	0	0	0	0	6,226,000
Street Capital Fund (Arterial St)	5,216,000	1,010,000	0	0	0	0	6,226,000
Construction	4,678,000	1,010,000	0	0	0	0	5,688,000
Design	538,000	0	0	0	0	0	538,000
Revenues	5,216,000	1,010,000	0	0	0	0	6,226,000
Street Capital Fund (Arterial St)	5,216,000	1,010,000	0	0	0	0	6,226,000
Grant	5,216,000	1,010,000	0	0	0	0	6,226,000

5200-400 - Streets Capital (Arterial)
Rowan at Maple & Ash Traffic Signals

Project Number:	STR-2025-1820	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Funded		

Description

Install new traffic signals at the intersections of Rowan & Maple and Rowan & Ash.

Justification

Improve safety and traffic operations at both intersections. Improve pedestrian mobility and safety through intersection control.

Comprehensive Plan Goals Met

TR 1 Transportation Network For All Users;
TR 2 Transportation Supporting Land Use;
TR 3 Transportation Level-Of-Service (LOS);
TR 4 Transportation Demand Management Strategies (TDM)

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,230,000	0	0	0	0	0	1,230,000
Spokane Safe Streets Fund	615,000	0	0	0	0	0	615,000
Construction	560,000	0	0	0	0	0	560,000
Design	55,000	0	0	0	0	0	55,000
Street Capital Fund (Arterial St)	615,000	0	0	0	0	0	615,000
Construction	560,000	0	0	0	0	0	560,000
Design	55,000	0	0	0	0	0	55,000
Revenues	1,230,000	0	0	0	0	0	1,230,000
Spokane Safe Streets Fund	615,000	0	0	0	0	0	615,000
Reserves	615,000	0	0	0	0	0	615,000
Street Capital Fund (Arterial St)	615,000	0	0	0	0	0	615,000
Reserves	615,000	0	0	0	0	0	615,000

5200-300 - Street Maintenance
Ford Trucks

Project Number:	STR-2021-59	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Funded		

Description

Replace various Ford trucks for lifecycle reasons. We review every piece of equipment to determine the proper need when replacing.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	250,000	125,000	0	0	0	375,000
Fleet Svcs Equip Repl Fund	0	250,000	125,000	0	0	0	375,000
Purchases	0	250,000	125,000	0	0	0	375,000
Revenues	0	250,000	125,000	0	0	0	375,000
Fleet Svcs Equip Repl Fund	0	250,000	125,000	0	0	0	375,000
Reserves	0	250,000	125,000	0	0	0	375,000

5200-400 - Streets Capital (Arterial)
Fish Lake Trail to Centennial Trail Connection - Phase 1, 2023106

Project Number:	STR-2024-1672	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Funded		

Description

The project will complete design and Right of Way (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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	4,340,000	0	0	0	0	0	4,340,000
Street Capital Fund (Arterial St)	4,340,000	0	0	0	0	0	4,340,000
Construction	4,340,000	0	0	0	0	0	4,340,000
Design	0	0	0	0	0	0	0
Land Purchase	0	0	0	0	0	0	0
Revenues	4,340,000	0	0	0	0	0	4,340,000
Street Capital Fund (Arterial St)	4,340,000	0	0	0	0	0	4,340,000
Grant	3,625,900	0	0	0	0	0	3,625,900
Revenue	714,100	0	0	0	0	0	714,100

5200-400 - Streets Capital (Arterial)
Sunset Highway Path - Spotted Rd. to Royal St., 2024073

Project Number:	STR-2024-1677	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Funded		

Description

Construct shared use path along Sunset Hwy. It will 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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	60,000	0	0	0	0	0	60,000
Street Capital Fund (Arterial St)	60,000	0	0	0	0	0	60,000
Construction	60,000	0	0	0	0	0	60,000
Revenues	60,000	0	0	0	0	0	60,000
Street Capital Fund (Arterial St)	60,000	0	0	0	0	0	60,000
Grant	0	0	0	0	0	0	0
Revenue	60,000	0	0	0	0	0	60,000

5200-400 - Streets Capital (Arterial)
16th / 17th / Grandview Realignment, 2023122

Project Number:	STR-2024-1691	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Funded		

Description

Realignment of Grandview Ave. from H St. to 16th/17th Ave. This is an integrated project that will also include the installation of water and sewer lines.

Justification

Realignment needed to meet current design standards.

Comprehensive Plan Goals Met

TR 2 Transportation Supporting Land Use

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	810,000	0	0	0	0	0	810,000
Street Capital Fund (Arterial St)	810,000	0	0	0	0	0	810,000
Construction	810,000	0	0	0	0	0	810,000
Design	0	0	0	0	0	0	0
Revenues	810,000	0	0	0	0	0	810,000
Street Capital Fund (Arterial St)	810,000	0	0	0	0	0	810,000
Contribution	140,000	0	0	0	0	0	140,000
Revenue	670,000	0	0	0	0	0	670,000

5200-400 - Streets Capital (Arterial)
Arterial Pedestrian Hybrid Beacons, 2022090

Project Number:	STR-2024-1580	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	80,000	0	0	0	0	0	80,000
Street Capital Fund (Arterial St)	80,000	0	0	0	0	0	80,000
Construction	80,000	0	0	0	0	0	80,000
Revenues	80,000	0	0	0	0	0	80,000
Street Capital Fund (Arterial St)	80,000	0	0	0	0	0	80,000
Grant	0	0	0	0	0	0	0
Revenue	80,000	0	0	0	0	0	80,000

5200-300 - Street Maintenance
Local Access Crack Seal Work

Project Number:	STR-2022-1527	**Budget Year:**	2026
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	400,000	400,000	0	0	0	800,000
Street Maintenance Fund	0	400,000	400,000	0	0	0	800,000
Construction	0	400,000	400,000	0	0	0	800,000
Revenues	0	400,000	400,000	0	0	0	800,000
Street Maintenance Fund	0	400,000	400,000	0	0	0	800,000
Reserves	0	400,000	400,000	0	0	0	800,000

5200-300 - Street Maintenance
Replace Wausau Sectional Snowplows

Project Number:	STR-2020-80	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Funded		

Description

Recurring replacement of old plows following the industry standard for equipment replacement. We review every piece of equipment to determine the exact need at the time of replacement.

Justification

One of the main tools in snow removal effort.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	80,000	80,000	100,000	100,000	44,000	80,000	484,000
Fleet Svcs Equip Repl Fund	80,000	80,000	100,000	100,000	44,000	80,000	484,000
Purchases	80,000	80,000	100,000	100,000	44,000	80,000	484,000
Revenues	80,000	80,000	100,000	100,000	44,000	80,000	484,000
Fleet Svcs Equip Repl Fund	80,000	80,000	100,000	100,000	44,000	80,000	484,000
Reserves	80,000	80,000	100,000	100,000	44,000	80,000	484,000

5200-300 - Street Maintenance
Street Capital Enhancement Maintenance Projects

Project Number:	STR-2022-1564	**Budget Year:**	2026
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Funded		

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 undertaken by a local government for the 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 integral to the capital project.

Comprehensive Plan Goals Met

TR 3 Transportation Level-Of-Service (LOS)
TR 10 Transportation System Efficiency & Innovation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	4,100,000	4,000,000	4,000,000	4,000,000	4,000,000	0	20,100,000
Street Maintenance Fund	4,100,000	4,000,000	4,000,000	4,000,000	4,000,000	0	20,100,000
Construction	4,100,000	4,000,000	4,000,000	4,000,000	4,000,000	0	20,100,000
Revenues	4,100,000	4,000,000	4,000,000	4,000,000	4,000,000	0	20,100,000
Street Maintenance Fund	4,100,000	4,000,000	4,000,000	4,000,000	4,000,000	0	20,100,000
Revenue	4,100,000	4,000,000	4,000,000	4,000,000	4,000,000	0	20,100,000

5200-400 - Streets Capital (Arterial)
Riverside Ave., Grant to Sherman, 2021073 2024069

Project Number:	STR-2021-6	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2
Funding Status:	Funded		

Description

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

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	125,000	125,000	0	0	0	0	250,000
Street Capital Fund (Arterial St)	125,000	125,000	0	0	0	0	250,000
Construction	75,000	75,000	0	0	0	0	150,000
Design	50,000	50,000	0	0	0	0	100,000
Revenues	125,000	125,000	0	0	0	0	250,000
Street Capital Fund (Arterial St)	125,000	125,000	0	0	0	0	250,000
Revenue	125,000	125,000	0	0	0	0	250,000

5200-300 - Street Maintenance
Local Access Chip Seal Projects

Project Number:	STR-2022-1526	**Budget Year:**	2026
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,550,000	0	0	0	0	0	1,550,000
Transportation Benefit Fund	1,550,000	0	0	0	0	0	1,550,000
Construction	1,550,000	0	0	0	0	0	1,550,000
Revenues	1,550,000	0	0	0	0	0	1,550,000
Transportation Benefit Fund	1,550,000	0	0	0	0	0	1,550,000
Reserves	1,550,000	0	0	0	0	0	1,550,000

5200-300 - Street Maintenance
Chevy C8500 Bucket Truck for Signal/Lights

Project Number:	STR-2020-82	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Funded		

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/streetlights.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	150,000	0	150,000
Fleet Svcs Equip Repl Fund	0	0	0	0	150,000	0	150,000
Purchases	0	0	0	0	150,000	0	150,000
Revenues	0	0	0	0	150,000	0	150,000
Fleet Svcs Equip Repl Fund	0	0	0	0	150,000	0	150,000
Reserves	0	0	0	0	150,000	0	150,000

5200-300 - Street Maintenance
Local Access Grind & Overlay Projects

Project Number:	STR-2022-1525	**Budget Year:**	2026
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,600,000	0	0	0	0	0	1,600,000
Transportation Benefit Fund	1,600,000	0	0	0	0	0	1,600,000
Construction	1,600,000	0	0	0	0	0	1,600,000
Revenues	1,600,000	0	0	0	0	0	1,600,000
Transportation Benefit Fund	1,600,000	0	0	0	0	0	1,600,000
Reserves	1,600,000	0	0	0	0	0	1,600,000

Summary of Partially Funded Projects

Streets

	2026	2027	2028	2029	2030	2031	6 Year Total
STR-2016-28, Napa Street, Sprague Ave to 2nd Ave, 2016093	0	0	0	140,000	1,400,000	0	1,540,000
STR-2016-30, 4th Avenue, Sunset Hwy to Maple St, 2016095	0	0	0	0	280,000	2,800,000	3,080,000
STR-2016-31, Whistalks Way, Government Way to River, 2016096	0	0	25,000	350,000	400,000	0	775,000
STR-2017-13, Main Ave, Monroe St to Browne St, 2017083	0	0	75,000	1,150,000	11,750,000	0	12,975,000
STR-2018-10, Broadway Avenue – Ash to Post, 2018090	0	100,000	500,000	5,000,000	430,000	0	6,030,000
STR-2018-7, 27th Avenue – SE Blvd to Ray, 2018087	0	0	0	0	250,000	3,500,000	3,750,000
STR-2018-8, Mallon Avenue – Monroe to Howard, 2018088	0	25,000	50,000	245,000	2,160,000	0	2,480,000
STR-2020-22, 12th Ave. - Deer Heights Rd. to Flint Rd.	0	50,000	250,000	3,700,000	0	0	4,000,000
STR-2020-24, Sherman / 5th Ave. Traffic Signal	10,000	90,000	900,000	0	0	0	1,000,000
STR-2020-25, Nevada St. / Lincoln Rd. Intersection/Signal Improvements	0	50,000	105,000	1,010,000	0	0	1,165,000
STR-2021-2, Strong Road - Five Mile to Austin, 2022095	0	0	50,000	100,000	0	0	150,000
STR-2022-1470, Pacific Ave. Greenway - Sherman to Ben Burr Trail, 2022068	0	750,000	6,300,000	0	0	0	7,050,000
STR-2022-1478, US 195 / Inland Empire Way, 2022072	25,000	390,000	400,000	9,575,000	0	0	10,390,000
STR-2023-1587, Freya St. - Wellesley Ave to Francis Ave, 2024061	0	75,000	150,000	1,150,000	0	0	1,375,000
STR-2023-1668, Assembly / Francis / Nine Mile Roundabout	200,000	3,500,000	0	0	0	0	3,700,000
STR-2024-1578, Latah Bridge Rehabilitation, 2023103	1,000,000	5,000,000	20,000,000	20,000,000	19,000,000	0	65,000,000
STR-2024-1670, Thorpe Tunnel Preliminary Engineering, 2024077	150,000	0	0	500,000	800,000	0	1,450,000
STR-2024-1673, Fish Lake Trail to Centennial Trail Connection - Phase 2, 2023107	300,000	3,000,000	3,803,000	0	0	0	7,103,000
STR-2025-1809, Sunset/Assembly Traffic Signal	0	0	0	150,000	800,000	0	950,000
STR-2025-1810, 37th/Ray Signal or Roundabout	0	0	0	300,000	400,000	5,550,000	6,250,000

	2026	2027	2028	2029	2030	2031	6 Year Total
STR-2025-1811, Hatch/57th Intersection	0	0	100,000	150,000	1,650,000	0	1,900,000
STR-2025-1812, 27x2027 Bike Network	450,000	7,600,000	500,000	0	0	0	8,550,000
STR-2025-1817, Division St Bus Rapid Transit (BRT) Active Transport	500,000	1,100,000	6,700,000	6,000,000	0	0	14,300,000
STR-2025-1821, Sprague Ave - Post to Division	50,000	150,000	500,000	500,000	6,000,000	6,000,000	13,200,000
Grand Total	**2,685,000**	**21,880,000**	**40,408,000**	**50,020,000**	**45,320,000**	**17,850,000**	**178,163,000**

5200-400 - Streets Capital (Arterial)
Napa Street, Sprague Ave to 2nd Ave, 2016093

Project Number:	STR-2016-28	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2
Funding Status:	Partially Funded		

Description

Construct full-depth roadway and repair sidewalks. This project will also replace the 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	140,000	1,400,000	0	1,540,000
Street Capital Fund (Arterial St)	0	0	0	140,000	1,400,000	0	1,540,000
Construction	0	0	0	0	1,400,000	0	1,400,000
Design	0	0	0	140,000	0	0	140,000
Revenues	0	0	0	140,000	1,400,000	0	1,540,000
Street Capital Fund (Arterial St)	0	0	0	140,000	1,400,000	0	1,540,000
Grant	0	0	0	100,000	930,000	0	1,030,000
Reserves	0	0	0	40,000	470,000	0	510,000

5200-400 - Streets Capital (Arterial)
4th Avenue, Sunset Hwy to Maple St, 2016095

Project Number:	STR-2016-30	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

Construct a full-depth roadway and repair the 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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	280,000	2,800,000	3,080,000
Street Capital Fund (Arterial St)	0	0	0	0	280,000	2,800,000	3,080,000
Construction	0	0	0	0	280,000	2,800,000	3,080,000
Design	0	0	0	0	0	0	0
Revenues	0	0	0	0	280,000	2,800,000	3,080,000
Street Capital Fund (Arterial St)	0	0	0	0	280,000	2,800,000	3,080,000
Grant	0	0	0	0	220,000	2,240,000	2,460,000
Reserves	0	0	0	0	60,000	560,000	620,000

5200-400 - Streets Capital (Arterial)
Whistalks Way, Government Way to River, 2016096

Project Number:	STR-2016-31	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2
Funding Status:	Partially Funded		

Description

Construct full-depth roadway and repair sidewalk. Project replaces the water main, separates stormwater, upgrades lighting and communication. Additional upgrades incorporated in the plan include lane reconfiguration, signals, enhance transit, bicycle, and pedestrian routing as appropriate. Includes Accessible Pedestrian Signals (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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	25,000	350,000	400,000	0	775,000
Street Capital Fund (Arterial St)	0	0	25,000	350,000	400,000	0	775,000
Design	0	0	0	350,000	400,000	0	750,000
Planning	0	0	25,000	0	0	0	25,000
Revenues	0	0	25,000	350,000	400,000	0	775,000
Street Capital Fund (Arterial St)	0	0	25,000	350,000	400,000	0	775,000
Grant	0	0	0	300,000	345,000	0	645,000
Reserves	0	0	25,000	50,000	55,000	0	130,000

5200-400 - Streets Capital (Arterial)
27th Avenue – SE Blvd to Ray, 2018087

Project Number:	STR-2018-7	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2
Funding Status:	Partially Funded		

Description

Construct full-depth roadway, repair sidewalk, and update utilities. Communication conduit and cable improvements will be made as necessary.

Justification

Roadway and utility deterioration that require modernization.

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	250,000	3,500,000	3,750,000
Street Capital Fund (Arterial St)	0	0	0	0	250,000	3,500,000	3,750,000
Construction	0	0	0	0	0	3,500,000	3,500,000
Design	0	0	0	0	250,000	0	250,000
Revenues	0	0	0	0	250,000	3,500,000	3,750,000
Street Capital Fund (Arterial St)	0	0	0	0	250,000	3,500,000	3,750,000
Grant	0	0	0	0	200,000	2,800,000	3,000,000
Reserves	0	0	0	0	50,000	700,000	750,000

5200-400 - Streets Capital (Arterial)
Mallon Avenue – Monroe to Howard, 2018088

Project Number:	STR-2018-8	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Partially Funded		

Description

Construct full-depth roadway, repair sidewalk, update communication conduit and cable, and update signals and utilities. Include Accessible Pedestrian Signals (APS) as appropriate at signals.

Justification

Roadway and utility deterioration require modernization.

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	25,000	50,000	245,000	2,160,000	0	2,480,000
Street Capital Fund (Arterial St)	0	25,000	50,000	245,000	2,160,000	0	2,480,000
Construction	0	0	0	0	2,160,000	0	2,160,000
Design	0	0	50,000	195,000	0	0	245,000
Land Purchase	0	0	0	50,000	0	0	50,000
Planning	0	25,000	0	0	0	0	25,000
Revenues	0	25,000	50,000	245,000	2,160,000	0	2,480,000
Street Capital Fund (Arterial St)	0	25,000	50,000	245,000	2,160,000	0	2,480,000
Grant	0	0	35,000	195,000	1,710,000	0	1,940,000
Reserves	0	25,000	15,000	50,000	450,000	0	540,000

5200-400 - Streets Capital (Arterial)
Broadway Avenue – Ash to Post, 2018090

Project Number:	STR-2018-10	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This project includes the construction of a full-depth roadway, sidewalk repairs, updated communication conduit and cable, and 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	100,000	500,000	5,000,000	430,000	0	6,030,000
Street Capital Fund (Arterial St)	0	100,000	500,000	5,000,000	430,000	0	6,030,000
Construction	0	0	0	5,000,000	430,000	0	5,430,000
Design	0	100,000	460,000	0	0	0	560,000
Land Purchase	0	0	40,000	0	0	0	40,000
Revenues	0	100,000	500,000	5,000,000	430,000	0	6,030,000
Street Capital Fund (Arterial St)	0	100,000	500,000	5,000,000	430,000	0	6,030,000
Grant	0	70,000	330,000	4,000,000	340,000	0	4,740,000
Reserves	0	30,000	170,000	1,000,000	90,000	0	1,290,000

5200-400 - Streets Capital (Arterial)
Main Ave, Monroe St to Browne St, 2017083

Project Number:	STR-2017-13	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1
Funding Status:	Partially Funded		

Description

Pavement resurfacing, sidewalk repair/updates, curb bump-outs, storm drainage, securing vaulted sidewalks, and upgrading signals and lighting. Water lines need to be updated as well. Project will complement the Spokane Transit City Line. Includes Accessible Pedestrian Signals (APS) as appropriate. This project is a 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 Central City Line (CCL);
TR Goal B Provide Transportation Choices;
TR Goal C Accommodate Access to Daily Needs and Priority Destinations

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	75,000	1,150,000	11,750,000	0	12,975,000
Street Capital Fund (Arterial St)	0	0	75,000	1,150,000	11,750,000	0	12,975,000
Construction	0	0	0	0	11,700,000	0	11,700,000
Design	0	0	0	1,100,000	50,000	0	1,150,000
Land Purchase	0	0	0	50,000	0	0	50,000
Planning	0	0	75,000	0	0	0	75,000
Revenues	0	0	75,000	1,150,000	11,750,000	0	12,975,000
Street Capital Fund (Arterial St)	0	0	75,000	1,150,000	11,750,000	0	12,975,000
Grant	0	0	60,000	920,000	9,400,000	0	10,380,000
Reserves	0	0	15,000	230,000	2,350,000	0	2,595,000

5200-400 - Streets Capital (Arterial)
Strong Road - Five Mile to Austin, 2022095

Project Number:	STR-2021-2	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	50,000	100,000	0	0	150,000
Street Capital Fund (Arterial St)	0	0	50,000	100,000	0	0	150,000
Design	0	0	0	100,000	0	0	100,000
Planning	0	0	50,000	0	0	0	50,000
Revenues	0	0	50,000	100,000	0	0	150,000
Street Capital Fund (Arterial St)	0	0	50,000	100,000	0	0	150,000
Grant	0	0	0	100,000	0	0	100,000
Revenue	0	0	50,000	0	0	0	50,000

5200-400 - Streets Capital (Arterial)
Nevada St. / Lincoln Rd. Intersection/Signal Improvements

Project Number:	STR-2020-25	**Budget Year:**	2026
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1
Funding Status:	Partially Funded		

Description

Reconfigure the eastbound and westbound approaches to include dedicated left-turn lanes and upgrade the traffic signal system with new equipment.

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	50,000	105,000	1,010,000	0	0	1,165,000
Street Capital Fund (Arterial St)	0	50,000	105,000	1,010,000	0	0	1,165,000
Construction	0	0	0	1,010,000	0	0	1,010,000
Design	0	50,000	60,000	0	0	0	110,000
Land Purchase	0	0	45,000	0	0	0	45,000
Revenues	0	50,000	105,000	1,010,000	0	0	1,165,000
Street Capital Fund (Arterial St)	0	50,000	105,000	1,010,000	0	0	1,165,000
Grant	0	42,000	90,000	860,000	0	0	992,000
Reserves	0	0	0	0	0	0	0
Revenue	0	8,000	15,000	150,000	0	0	173,000

5200-400 - Streets Capital (Arterial)
Sherman / 5th Ave. Traffic Signal

Project Number:	STR-2020-24	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Partially Funded		

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	10,000	90,000	900,000	0	0	0	1,000,000
Street Capital Fund (Arterial St)	10,000	90,000	900,000	0	0	0	1,000,000
Construction	0	0	900,000	0	0	0	900,000
Design	0	90,000	0	0	0	0	90,000
Planning	10,000	0	0	0	0	0	10,000
Revenues	10,000	90,000	900,000	0	0	0	1,000,000
Street Capital Fund (Arterial St)	10,000	90,000	900,000	0	0	0	1,000,000
Revenue	10,000	90,000	900,000	0	0	0	1,000,000

5200-400 - Streets Capital (Arterial)
12th Ave. - Deer Heights Rd. to Flint Rd.

Project Number:	STR-2020-22	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Partially Funded		

Description

Construct new arterial roadway from Deer Heights Road to Flint Road, connecting to the existing 12th Avenue roadway within Airway Heights at Deer Heights Road.

Justification

This project is intended to improve and increase east-west traffic capacity and will provide an alternative route to Highway 2.

Comprehensive Plan Goals Met

TR Goal B Provide Transportation Choices;
TR Goal D Promote Economic Opportunity

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	50,000	250,000	3,700,000	0	0	4,000,000
Street Capital Fund (Arterial St)	0	50,000	250,000	3,700,000	0	0	4,000,000
Construction	0	0	0	3,700,000	0	0	3,700,000
Design	0	50,000	250,000	0	0	0	300,000
Revenues	0	50,000	250,000	3,700,000	0	0	4,000,000
Street Capital Fund (Arterial St)	0	50,000	250,000	3,700,000	0	0	4,000,000
Contribution	0	0	50,000	500,000	0	0	550,000
Revenue	0	50,000	0	0	0	0	50,000
Unidentified	0	0	200,000	3,200,000	0	0	3,400,000

5200-400 - Streets Capital (Arterial)
Pacific Ave. Greenway - Sherman to Ben Burr Trail, 2022068

Project Number:	STR-2022-1470	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	750,000	6,300,000	0	0	0	7,050,000
Street Capital Fund (Arterial St)	0	750,000	6,300,000	0	0	0	7,050,000
Construction	0	0	6,300,000	0	0	0	6,300,000
Design	0	750,000	0	0	0	0	750,000
Planning	0	0	0	0	0	0	0
Revenues	0	750,000	6,300,000	0	0	0	7,050,000
Street Capital Fund (Arterial St)	0	750,000	6,300,000	0	0	0	7,050,000
Grant	0	500,000	4,200,000	0	0	0	4,700,000
Revenue	0	250,000	2,100,000	0	0	0	2,350,000

5200-400 - Streets Capital (Arterial)
Freya St. - Wellesley Ave to Francis Ave, 2024061

Project Number:	STR-2023-1587	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1
Funding Status:	Partially Funded		

Description

Initial phase of full rebuild of Freya St. between Wellesley Ave and Francis Ave. Improvements focused on rebuilding and widening the roadway and installation of drainage improvements. Limited sidewalk and frontage improvements; full Right of Way (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 to be determined pending securing funding.

Comprehensive Plan Goals Met

TR 2 Transportation Supporting Land Use;
TR 8 Moving Freight;
TR 9 Promote Economic Opportunity

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	75,000	150,000	1,150,000	0	0	1,375,000
Street Capital Fund (Arterial St)	0	75,000	150,000	1,150,000	0	0	1,375,000
Design	0	0	150,000	150,000	0	0	300,000
Land Purchase	0	0	0	1,000,000	0	0	1,000,000
Planning	0	75,000	0	0	0	0	75,000
Revenues	0	75,000	150,000	1,150,000	0	0	1,375,000
Street Capital Fund (Arterial St)	0	75,000	150,000	1,150,000	0	0	1,375,000
Grant	0	0	90,000	700,000	0	0	790,000
Revenue	0	75,000	60,000	450,000	0	0	585,000

5200-400 - Streets Capital (Arterial)
US 195 / Inland Empire Way, 2022072

Project Number:	STR-2022-1478	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2
Funding Status:	Partially Funded		

Description

Study to reconnect 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 the Washington State Department of Transportation (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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	25,000	390,000	400,000	9,575,000	0	0	10,390,000
Street Capital Fund (Arterial St)	25,000	390,000	400,000	9,575,000	0	0	10,390,000
Construction	0	0	0	9,575,000	0	0	9,575,000
Design	0	390,000	400,000	0	0	0	790,000
Planning	25,000	0	0	0	0	0	25,000
Revenues	25,000	390,000	400,000	9,575,000	0	0	10,390,000
Street Capital Fund (Arterial St)	25,000	390,000	400,000	9,575,000	0	0	10,390,000
Grant	0	260,000	260,000	6,375,000	0	0	6,895,000
Reserves	0	65,000	70,000	1,600,000	0	0	1,735,000
Revenue	25,000	65,000	70,000	1,600,000	0	0	1,760,000

5200-400 - Streets Capital (Arterial)
Assembly / Francis / Nine Mile Roundabout

Project Number:	STR-2023-1668	**Budget Year:**	2026
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	200,000	3,500,000	0	0	0	0	3,700,000
Street Capital Fund (Arterial St)	200,000	3,500,000	0	0	0	0	3,700,000
Construction	0	3,500,000	0	0	0	0	3,500,000
Design	200,000	0	0	0	0	0	200,000
Revenues	200,000	3,500,000	0	0	0	0	3,700,000
Street Capital Fund (Arterial St)	200,000	3,500,000	0	0	0	0	3,700,000
Debt	0	3,000,000	0	0	0	0	3,000,000
Revenue	200,000	500,000	0	0	0	0	700,000

5200-400 - Streets Capital (Arterial)
Latah Bridge Rehabilitation, 2023103

Project Number:	STR-2024-1578	**Budget Year:**	2026
Project Type:	Bridge Rehabilitation	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Partially Funded		

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 no longer 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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,000,000	5,000,000	20,000,000	20,000,000	19,000,000	0	65,000,000
Street Capital Fund (Arterial St)	1,000,000	5,000,000	20,000,000	20,000,000	19,000,000	0	65,000,000
Construction	0	1,000,000	20,000,000	20,000,000	19,000,000	0	60,000,000
Design	1,000,000	4,000,000	0	0	0	0	5,000,000
Revenues	1,000,000	5,000,000	20,000,000	20,000,000	19,000,000	0	65,000,000
Street Capital Fund (Arterial St)	1,000,000	5,000,000	20,000,000	20,000,000	19,000,000	0	65,000,000
Debt	0	0	2,000,000	2,000,000	1,800,000	0	5,800,000
Grant	800,000	3,200,000	16,000,000	16,000,000	15,200,000	0	51,200,000
Revenue	200,000	1,800,000	2,000,000	2,000,000	2,000,000	0	8,000,000

5200-400 - Streets Capital (Arterial)
Fish Lake Trail to Centennial Trail Connection - Phase 2, 2023107

Project Number:	STR-2024-1673	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Partially Funded		

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	3,000,000	3,803,000	0	0	0	7,103,000
Street Capital Fund (Arterial St)	300,000	3,000,000	3,803,000	0	0	0	7,103,000
Construction	0	3,000,000	3,803,000	0	0	0	6,803,000
Design	300,000	0	0	0	0	0	300,000
Revenues	300,000	3,000,000	3,803,000	0	0	0	7,103,000
Street Capital Fund (Arterial St)	300,000	3,000,000	3,803,000	0	0	0	7,103,000
Grant	225,000	2,330,000	3,103,000	0	0	0	5,658,000
Revenue	75,000	670,000	700,000	0	0	0	1,445,000

5200-400 - Streets Capital (Arterial)
Thorpe Tunnel Preliminary Engineering, 2024077

Project Number:	STR-2024-1670	**Budget Year:**	2026
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	150,000	0	0	500,000	800,000	0	1,450,000
Street Capital Fund (Arterial St)	150,000	0	0	500,000	800,000	0	1,450,000
Design	150,000	0	0	500,000	800,000	0	1,450,000
Revenues	150,000	0	0	500,000	800,000	0	1,450,000
Street Capital Fund (Arterial St)	150,000	0	0	500,000	800,000	0	1,450,000
Grant	0	0	0	250,000	250,000	0	500,000
Revenue	150,000	0	0	250,000	550,000	0	950,000

5200-400 - Streets Capital (Arterial)
Sunset/Assembly Traffic Signal

Project Number:	STR-2025-1809	**Budget Year:**	2026
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 2
Funding Status:	Partially Funded		

Description

Install a new traffic signal, make intersection channelization improvements to enhance traffic flow and safety, and construct Americans with Disabilities Act (ADA)-compliant curb ramps along with other related infrastructure upgrades.

Justification

Address intersection capacity deficiency and other necessary improvements.

Comprehensive Plan Goals Met

TR 1 Transportation Network For All Users;
TR 2 Transportation Supporting Land Use;
TR 3 Transportation Level-Of-Service (LOS)

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	150,000	800,000	0	950,000
Street Capital Fund (Arterial St)	0	0	0	150,000	800,000	0	950,000
Construction	0	0	0	0	800,000	0	800,000
Design	0	0	0	150,000	0	0	150,000
Revenues	0	0	0	150,000	800,000	0	950,000
Street Capital Fund (Arterial St)	0	0	0	150,000	800,000	0	950,000
Grant	0	0	0	75,000	400,000	0	475,000
Reserves	0	0	0	75,000	400,000	0	475,000

5200-400 - Streets Capital (Arterial)
Hatch/57th Intersection

Project Number:	STR-2025-1811	**Budget Year:**	2026
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 2
Funding Status:	Partially Funded		

Description

Install a traffic signal or roundabout at the intersection of Hatch and 57th.

Justification

Address intersection capacity deficiency while also improving intersection safety.

Comprehensive Plan Goals Met

TR 1 Transportation Network For All Users;
TR 2 Transportation Supporting Land Use;
TR 3 Transportation Level-Of-Service (LOS)

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	100,000	150,000	1,650,000	0	1,900,000
Street Capital Fund (Arterial St)	0	0	100,000	150,000	1,650,000	0	1,900,000
Construction	0	0	0	0	1,650,000	0	1,650,000
Design	0	0	100,000	100,000	0	0	200,000
Land Purchase	0	0	0	50,000	0	0	50,000
Revenues	0	0	100,000	150,000	1,650,000	0	1,900,000
Street Capital Fund (Arterial St)	0	0	100,000	150,000	1,650,000	0	1,900,000
Grant	0	0	50,000	75,000	825,000	0	950,000
Reserves	0	0	50,000	75,000	825,000	0	950,000

5200-400 - Streets Capital (Arterial)
Sprague Ave - Post to Division

Project Number:	STR-2025-1821	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 1
Funding Status:	Partially Funded		

Description

This project will begin with project planning efforts to define the scope of work. The project is anticipated to be a collaborative effort with Spokane Transit Authority (STA) and may include enhancements to High Performance Transit (HPT) stops. Potential improvements could include full street reconstruction, replacement of traffic signals, revisions to lane configurations and roadway cross-sections, upgrades to sidewalks and curbs in compliance with the requirements of the Americans with Disabilities Act (ADA). Utility replacements and infrastructure upgrades will also be completed as part of this project.

Justification

Address pavement condition issues and the need for utility replacement. Facilitate transit system improvements and improve pedestrian mobility and access.

Comprehensive Plan Goals Met

TR 1 Transportation Network For All Users;
TR 2 Transportation Supporting Land Use;
TR 3 Transportation Level-Of-Service (LOS);
TR 4 Transportation Demand Management Strategies (TDM)

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	50,000	150,000	500,000	500,000	6,000,000	6,000,000	13,200,000
Street Capital Fund (Arterial St)	50,000	150,000	500,000	500,000	6,000,000	6,000,000	13,200,000
Construction	0	0	0	0	6,000,000	6,000,000	12,000,000
Design	0	0	500,000	500,000	0	0	1,000,000
Planning	50,000	150,000	0	0	0	0	200,000
Revenues	50,000	150,000	500,000	500,000	6,000,000	6,000,000	13,200,000
Street Capital Fund (Arterial St)	50,000	150,000	500,000	500,000	6,000,000	6,000,000	13,200,000
Grant	0	0	300,000	300,000	3,600,000	3,600,000	7,800,000
Reserves	50,000	150,000	100,000	100,000	1,200,000	1,200,000	2,800,000
Revenue	0	0	100,000	100,000	1,200,000	1,200,000	2,600,000

5200-400 - Streets Capital (Arterial)
27x2027 Bike Network

Project Number:	STR-2025-1812	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

Construct a series of improvements along the designated 27x2027 route, including enhancements to bicycle and pedestrian crossings at major arterial intersections, the addition of protected bike lanes along arterial segments of the route, and the installation of wayfinding signage to help users navigate the corridor safely and efficiently.

Justification

This project will provide more complete bike routes. It will also eliminate barriers and gaps, particularly at arterial crossings.

Comprehensive Plan Goals Met

TR 1 Transportation Network for All Users;
TR 4 Transportation Demand Management Strategies (TDM);
TR 5 Active Transportation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	450,000	7,600,000	500,000	0	0	0	8,550,000
Street Capital Fund (Arterial St)	450,000	7,600,000	500,000	0	0	0	8,550,000
Construction	50,001	7,500,000	500,000	0	0	0	8,050,001
Design	399,999	100,000	0	0	0	0	499,999
Revenues	450,000	7,600,000	500,000	0	0	0	8,550,000
Street Capital Fund (Arterial St)	450,000	7,600,000	500,000	0	0	0	8,550,000
Grant	0	7,350,000	400,000	0	0	0	7,750,000
Revenue	450,000	250,000	100,000	0	0	0	800,000

5200-400 - Streets Capital (Arterial)
37th/Ray Signal or Roundabout

Project Number:	STR-2025-1810	**Budget Year:**	2026
Project Type:	Impact Fee Project	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 2
Funding Status:	Partially Funded		

Description

Improve safety and mobility at key intersections along 37th Avenue by installing a new traffic signal or roundabout at the intersection of 37th Avenue and Ray Street, and a new traffic signal at 37th Avenue and Freya Street. Enhance pedestrian and bicycle access by constructing a shared-use path and making improvements to existing sidewalks.

Justification

This project is intended to address intersection capacity deficiency and improve bicycle and pedestrian mobility and safety.

Comprehensive Plan Goals Met

TR 1 Transportation Network for All Users;
TR 2 Transportation Supporting Land Use;
TR 3 Transportation Level-Of-Service (LOS)

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	300,000	400,000	5,550,000	6,250,000
Street Capital Fund (Arterial St)	0	0	0	300,000	400,000	5,550,000	6,250,000
Construction	0	0	0	0	0	5,550,000	5,550,000
Design	0	0	0	300,000	300,000	0	600,000
Land Purchase	0	0	0	0	100,000	0	100,000
Revenues	0	0	0	300,000	400,000	5,550,000	6,250,000
Street Capital Fund (Arterial St)	0	0	0	300,000	400,000	5,550,000	6,250,000
Grant	0	0	0	150,000	200,000	2,775,000	3,125,000
Reserves	0	0	0	150,000	200,000	2,775,000	3,125,000

5200-400 - Streets Capital (Arterial)
Division St Bus Rapid Transit (BRT) Active Transport

Project Number:	STR-2025-1817	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

Install bike and pedestrian improvements on corridors adjacent to or connecting to Division St.

Justification

This project will improve access to transit while also improving bike and pedestrian safety and mobility.

Comprehensive Plan Goals Met

TR 1 Transportation Network For All Users;
TR 4 Transportation Demand Management Strategies (TDM);
TR 5 Active Transportation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	1,100,000	6,700,000	6,000,000	0	0	14,300,000
Street Capital Fund (Arterial St)	500,000	1,100,000	6,700,000	6,000,000	0	0	14,300,000
Construction	0	0	6,000,000	6,000,000	0	0	12,000,000
Design	500,000	1,000,000	500,000	0	0	0	2,000,000
Land Purchase	0	100,000	200,000	0	0	0	300,000
Revenues	500,000	1,100,000	6,700,000	6,000,000	0	0	14,300,000
Street Capital Fund (Arterial St)	500,000	1,100,000	6,700,000	6,000,000	0	0	14,300,000
Contribution	500,000	1,001,000	2,100,000	1,900,000	0	0	5,501,000
Grant	0	0	4,500,000	4,000,000	0	0	8,500,000
Revenue	0	99,000	100,000	100,000	0	0	299,000

Summary of Unfunded Projects

Streets

	2026	2027	2028	2029	2030	2031	6 Year Total
STR-2012-68, Fish Lake Trail - Phase 3b, 2010048	50,000	700,000	10,000,000	0	0	0	10,750,000
STR-2016-77, Centennial Trail, Mission Ave Gap Phase 2, 2016141	0	0	0	300,000	610,000	0	910,000
STR-2022-1528, Paving Unpaved Roadway Program, 2024049	0	0	0	700,000	700,000	0	1,400,000
STR-2023-1678, Riverside Ave. - Cedar to Monroe	0	50,000	155,000	1,900,000	0	0	2,105,000
STR-2024-1674, Fish Lake Trail to Centennial Trail Connection - Phase 3, 2010048	0	300,000	392,000	6,200,000	0	0	6,892,000
STR-2024-1790, Streets Dry Material Storage	0	0	300,000	0	0	0	300,000
Grand Total	**50,000**	**1,050,000**	**10,847,000**	**9,100,000**	**1,310,000**	**0**	**22,357,000**

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

Project Number:	STR-2012-68	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Outside City
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	50,000	700,000	10,000,000	0	0	0	10,750,000
Street Capital Fund (Arterial St)	50,000	700,000	10,000,000	0	0	0	10,750,000
Construction	0	0	10,000,000	0	0	0	10,000,000
Design	0	600,000	0	0	0	0	600,000
Land Purchase	0	100,000	0	0	0	0	100,000
Planning	50,000	0	0	0	0	0	50,000
Revenues	50,000	700,000	10,000,000	0	0	0	10,750,000
Street Capital Fund (Arterial St)	50,000	700,000	10,000,000	0	0	0	10,750,000
Grant	0	700,000	10,000,000	0	0	0	10,700,000
Reserves	50,000	0	0	0	0	0	50,000

5200-400 - Streets Capital (Arterial)
Centennial Trail, Mission Ave Gap Phase 2, 2016141

Project Number:	STR-2016-77	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	300,000	610,000	0	910,000
Spokane Safe Streets Fund	0	0	0	300,000	610,000	0	910,000
Design	0	0	0	300,000	320,000	0	620,000
Land Purchase	0	0	0	0	290,000	0	290,000
Revenues	0	0	0	300,000	610,000	0	910,000
Spokane Safe Streets Fund	0	0	0	300,000	610,000	0	910,000
Revenue	0	0	0	300,000	610,000	0	910,000

5200-300 - Street Maintenance
Paving Unpaved Roadway Program, 2024049

Project Number:	STR-2022-1528	**Budget Year:**	2026
Project Type:	Street Capital Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	700,000	700,000	0	1,400,000
Street Maintenance Fund	0	0	0	700,000	700,000	0	1,400,000
Construction	0	0	0	600,000	600,000	0	1,200,000
Design	0	0	0	100,000	100,000	0	200,000
Revenues	0	0	0	700,000	700,000	0	1,400,000
Street Maintenance Fund	0	0	0	700,000	700,000	0	1,400,000
Reserves	0	0	0	700,000	700,000	0	1,400,000

5200-300 - Street Maintenance
Streets Dry Material Storage

Project Number:	STR-2024-1790	**Budget Year:**	2026
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Unidentified
Funding Status:	Unfunded		

Description

Streets is requesting to purchase three 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	300,000	0	0	0	300,000
Street Maintenance Fund	0	0	300,000	0	0	0	300,000
Purchases	0	0	300,000	0	0	0	300,000
Revenues	0	0	300,000	0	0	0	300,000
Street Maintenance Fund	0	0	300,000	0	0	0	300,000
Reserves	0	0	300,000	0	0	0	300,000

5200-400 - Streets Capital (Arterial)
Fish Lake Trail to Centennial Trail Connection - Phase 3, 2010048

Project Number:	STR-2024-1674	**Budget Year:**	2026
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Unfunded		

Description

The project will finalize the design and build of 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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	300,000	392,000	6,200,000	0	0	6,892,000
Street Capital Fund (Arterial St)	0	300,000	392,000	6,200,000	0	0	6,892,000
Construction	0	0	0	6,200,000	0	0	6,200,000
Design	0	300,000	392,000	0	0	0	692,000
Revenues	0	300,000	392,000	6,200,000	0	0	6,892,000
Street Capital Fund (Arterial St)	0	300,000	392,000	6,200,000	0	0	6,892,000
Grant	0	240,000	312,000	4,960,000	0	0	5,512,000
Revenue	0	60,000	80,000	1,240,000	0	0	1,380,000

5200-400 - Streets Capital (Arterial)
Riverside Ave. - Cedar to Monroe

Project Number:	STR-2023-1678	**Budget Year:**	2026
Project Type:	Street Design	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1
Funding Status:	Unfunded		

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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	50,000	155,000	1,900,000	0	0	2,105,000
Street Capital Fund (Arterial St)	0	50,000	155,000	1,900,000	0	0	2,105,000
Construction	0	0	0	1,900,000	0	0	1,900,000
Design	0	50,000	155,000	0	0	0	205,000
Revenues	0	50,000	155,000	1,900,000	0	0	2,105,000
Street Capital Fund (Arterial St)	0	50,000	155,000	1,900,000	0	0	2,105,000
Grant	0	0	105,000	1,500,000	0	0	1,605,000
Revenue	0	50,000	50,000	400,000	0	0	500,000

Solid Waste Management

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

Name	Title	Telephone	Email
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Services Provided

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.

Summary of Funded Projects

Solid Waste Management

	2026	2027	2028	2029	2030	2031	6 Year Total
SWM-2012-194, Metal Commercial Refuse & Recycling Containers	225,000	257,500	265,225	273,182	281,377	289,819	1,592,103
SWM-2012-201, Front-Loading Refuse Collection Vehicles	1,994,748	684,863	705,409	1,453,143	1,496,738	770,820	7,105,721
SWM-2013-15, Turbine/Generator Overhaul (Periodic)	0	0	500,000	500,000	2,016,000	0	3,016,000
SWM-2015-35, Superheater Replacement #2 Boiler	0	2,071,000	0	786,684	878,336	0	3,736,020
SWM-2015-36, Superheater Replacement #1 Boiler	0	2,071,000	0	786,684	878,336	0	3,736,020
SWM-2015-67, Front-End Loader and Other Mobile Equipment	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
SWM-2016-148, Filter Fabric Baghouse Change #1	100,000	0	0	182,000	100,000	0	382,000
SWM-2016-149, Filter Fabric Baghouse Change #2	0	100,000	0	0	182,000	100,000	382,000
SWM-2016-150, Valve Work/Upgrades	0	200,000	0	0	400,000	0	600,000
SWM-2016-97, Cart Delivery Vehicles	0	0	381,924	0	0	0	381,924
SWM-2017-124, Tilt Frame Collection Vehicles	1,609,875	552,724	1,138,611	586,385	603,976	1,244,191	5,735,762
SWM-2017-41, Rear-Loading	1,243,218	1,280,515	1,318,930	679,249	1,399,253	720,615	6,641,780

	2026	2027	2028	2029	2030	2031	6 Year Total
Collection Vehicles							
SWM-2018-129, Compressor/Air Dryer Upgrades	600,000	0	0	0	0	0	600,000
SWM-2018-132, Waterwall Tube Replacement	0	0	2,624,400	1,573,000	0	0	4,197,400
SWM-2018-138, Northside Landfill Gas Treatment	360,000	0	200,000	200,000	600,000	0	1,360,000
SWM-2018-18, Automated Side Load Collection Vehicles	0	2,850,525	2,936,041	3,780,152	3,114,846	4,010,364	16,691,928
SWM-2019-76, Transformer Repairs	0	0	0	0	650,000	0	650,000
SWM-2019-91, Future Pollution Control Upgrades	0	0	300,000	0	250,000	1,250,000	1,800,000
SWM-2020-34, Motor and Mechanical Systems Upgrades	2,606,622	933,963	1,274,386	1,616,038	0	2,912,852	9,343,861
SWM-2020-59, Cart-Container Storage & Maintenance Building	0	450,000	0	0	0	0	450,000
SWM-2021-52, Compressed Natural Gas (CNG) Compressor	650,000	0	0	0	0	0	650,000
SWM-2022-1496, Asphalt Replacement and Repairs	0	0	0	0	250,000	250,000	500,000
SWM-2022-1511, Technological Upgrades	0	150,000	300,000	300,000	300,000	300,000	1,350,000
SWM-2022-1518, Small Vehicles	280,000	0	0	152,982	0	0	432,982
SWM-2023-1632, External Operations Shower Facility	0	0	500,000	0	0	0	500,000
SWM-2023-1685, CNG Fuel System Expansion	134,000	0	0	0	0	0	134,000

	2026	2027	2028	2029	2030	2031	6 Year Total
SWM-2024-1748, SCSC Office Modifications	0	150,000	0	0	0	0	150,000
SWM-2024-1757, Dumpster Delivery Vehicles	0	150,638	0	0	0	0	150,638
SWM-2025-1834, CNG Backup Generator Installation - Phase 2	200,000	0	0	0	0	0	200,000
SWM-2025-1835, Purchase of 1.5 Yard Plastic Dumpsters for Mandatory Organics Collection	0	0	0	320,000	0	0	320,000
SWM-2025-1836, Purchase of 90-Gallon Carts for Mandatory Organics Collection	0	0	0	2,345,000	0	0	2,345,000
SWM-2025-1845, Transfer Station Study	300,000	0	0	0	0	0	300,000
Grand Total	**10,603,463**	**12,202,728**	**12,744,926**	**15,834,499**	**13,700,862**	**12,148,661**	**77,235,139**

5200-800 - Solid Waste
Purchase of 1.5 Yard Plastic Dumpsters for Mandatory Organics Collection

Project Number:	SWM-2025-1835	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 1
Funding Status:	Funded		

Description

Purchase of approximately 400 - 1.5 Yard Dumpsters in 2029 to prepare for mandatory organics collection in Washington beginning in 2030.

Justification

This purchase is necessary to provide businesses with containers to source-separate their organics from their regular waste starting in 2030 as required by Washington State's Organics Management Laws (HB 1799 & 2301). Plastic dumpsters are more suitable for organics collection than steel dumpsters because they will not rust or corrode with continued exposure to wet organic waste. Diverting organics from the regular waste stream supports the Climate Commitment Act to reduce methane emissions.

Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction and Recycling
ED 8.1 Quality of Life Protection
NE 5.4 Profit from Waste

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	320,000	0	0	320,000
Solid Waste Fund	0	0	0	320,000	0	0	320,000
Purchases	0	0	0	320,000	0	0	320,000
Revenues	0	0	0	320,000	0	0	320,000
Solid Waste Fund	0	0	0	320,000	0	0	320,000
Reserves	0	0	0	320,000	0	0	320,000

5200-800 - Solid Waste
CNG Fuel System Expansion

Project Number:	SWM-2023-1685	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1
Funding Status:	Funded		

Description

Add additional time-fill Compressed Natural Gas (CNG) stations to the existing CNG fuel system that was built in 2015. Fuel lines and/or 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	134,000	0	0	0	0	0	134,000
Solid Waste Fund	134,000	0	0	0	0	0	134,000
Construction	134,000	0	0	0	0	0	134,000
Revenues	134,000	0	0	0	0	0	134,000
Solid Waste Fund	134,000	0	0	0	0	0	134,000
Reserves	134,000	0	0	0	0	0	134,000

5200-800 - Solid Waste
Northside Landfill Gas Treatment

Project Number:	SWM-2018-138	**Budget Year:**	2026
Project Type:	Environmental	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	360,000	0	200,000	200,000	600,000	0	1,360,000
Solid Waste Fund	360,000	0	200,000	200,000	600,000	0	1,360,000
Purchases	360,000	0	200,000	200,000	600,000	0	1,360,000
Revenues	360,000	0	200,000	200,000	600,000	0	1,360,000
Solid Waste Fund	360,000	0	200,000	200,000	600,000	0	1,360,000
Reserves	360,000	0	200,000	200,000	600,000	0	1,360,000

5200-800 - Solid Waste Technological Upgrades

Project Number:	SWM-2022-1511	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Funded		

Description

Upgrades for various types of technology such as cameras, route software, advanced contamination sensors, etc at the Solid Waste department.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	150,000	300,000	300,000	300,000	300,000	1,350,000
Solid Waste Fund	0	150,000	300,000	300,000	300,000	300,000	1,350,000
Purchases	0	150,000	300,000	300,000	300,000	300,000	1,350,000
Revenues	0	150,000	300,000	300,000	300,000	300,000	1,350,000
Solid Waste Fund	0	150,000	300,000	300,000	300,000	300,000	1,350,000
Reserves	0	150,000	300,000	300,000	300,000	300,000	1,350,000

5200-800 - Solid Waste
Cart-Container Storage & Maintenance Building

Project Number:	SWM-2020-59	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1
Funding Status:	Funded		

Description

Construct a new metal building to consolidate new inventory, replacement parts, and repair tools for carts and containers at Spokane Central Service Center (SCSC) for Solid Waste Collections.

Justification

To properly and securely store and repair carts and containers at SCSC. All equipment and materials were removed from the Marietta location when the City sold the property to Spokane Public Schools, consolidating storage from two locations into one. Solid Waste Collections has outgrown the storage building it is sharing with the Street department.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	450,000	0	0	0	0	450,000
Solid Waste Fund	0	450,000	0	0	0	0	450,000
Construction	0	450,000	0	0	0	0	450,000
Revenues	0	450,000	0	0	0	0	450,000
Solid Waste Fund	0	450,000	0	0	0	0	450,000
Reserves	0	450,000	0	0	0	0	450,000

5200-800 - Solid Waste
Automated Side Load Collection Vehicles

Project Number:	SWM-2018-18	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple
Funding Status:	Funded		

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 2026-2031: 2027 - 4 vehicles, 2028 - 4 vehicles, 2029 - 5 vehicles, 2030 - 4 vehicles and 2031 - 5 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 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	2,850,525	2,936,041	3,780,152	3,114,846	4,010,364	16,691,928
Solid Waste Fund	0	2,850,525	2,936,041	3,780,152	3,114,846	4,010,364	16,691,928
Purchases	0	2,850,525	2,936,041	3,780,152	3,114,846	4,010,364	16,691,928
Revenues	0	2,850,525	2,936,041	3,780,152	3,114,846	4,010,364	16,691,928
Solid Waste Fund	0	2,850,525	2,936,041	3,780,152	3,114,846	4,010,364	16,691,928
Reserves	0	2,850,525	2,936,041	3,780,152	3,114,846	4,010,364	16,691,928

5200-800 - Solid Waste
Tilt Frame Collection Vehicles

Project Number:	SWM-2017-124	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	Multiple
Funding Status:	Funded		

Description

Purchase of commercial tilt-frame solid waste trucks to replace existing tilt-frame trucks that are past their useful life. Replacement for 2026-2031 as follows: 2026 - 3 vehicles, 2027 - 1 vehicle, 2028 - 2 vehicles, 2029 - 1 vehicle, 2030 - 1 vehicle, and 2031 - 2 vehicles.

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 and used during neighborhood cleanups and large community special events.

Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction & Recycling
ED 8.1 Quality of Life Protection

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,609,875	552,724	1,138,611	586,385	603,976	1,244,191	5,735,762
Solid Waste Fund	1,609,875	552,724	1,138,611	586,385	603,976	1,244,191	5,735,762
Purchases	1,609,875	552,724	1,138,611	586,385	603,976	1,244,191	5,735,762
Revenues	1,609,875	552,724	1,138,611	586,385	603,976	1,244,191	5,735,762
Solid Waste Fund	1,609,875	552,724	1,138,611	586,385	603,976	1,244,191	5,735,762
Reserves	1,609,875	552,724	1,138,611	586,385	603,976	1,244,191	5,735,762

5200-800 - Solid Waste
Front-Loading Refuse Collection Vehicles

Project Number:	SWM-2012-201	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Funded		

Description

Purchase of commercial front-loading solid waste collection vehicles to replace existing collection vehicles that are past their useful life. Replacement for 2026-2031 as follows: 2026 - 3 vehicles, 2027 - 1 vehicle, 2028 - 1 vehicles, 2029 - 2 vehicles, 2030 - 2 vehicles and 2031 - 1 vehicle.

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 continued effective front-loading dumpster collection services to our commercial customers. Since the customer base grows each year, collection trucks are working longer per day and need to be dependable. Washington passed the Organics Management Law which will make the collection of source-separated organics mandatory throughout the city in 2030. Solid Waste Collection needs to add one 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,994,748	684,863	705,409	1,453,143	1,496,738	770,820	7,105,721
Solid Waste Fund	1,994,748	684,863	705,409	1,453,143	1,496,738	770,820	7,105,721
Purchases	1,994,748	684,863	705,409	1,453,143	1,496,738	770,820	7,105,721
Revenues	1,994,748	684,863	705,409	1,453,143	1,496,738	770,820	7,105,721
Solid Waste Fund	1,994,748	684,863	705,409	1,453,143	1,496,738	770,820	7,105,721
Reserves	1,994,748	684,863	705,409	1,453,143	1,496,738	770,820	7,105,721

5200-800 - Solid Waste
Metal Commercial Refuse & Recycling Containers

Project Number:	SWM-2012-194	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Funded		

Description

Purchase of 20 and 30-yard metal refuse and recycling containers for large commercial accounts, use at construction and demolition sites neighborhood cleanups and large community special events. Purchases for 2026-2031 as follows: 2026 - 18 containers, 2027 - 20 containers, 2028 - 20 containers, 2029 - 20 containers, 2030 - 20 containers and 2031 - 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. They are used during neighborhood cleanups and large community special events. Solid Waste Collection needs to replace metal containers that are no longer able to be refurbished and are past their useful life. Additional containers also are required as the customer base grows. The technical specifications for these containers are bid to be compatible with collection vehicles.

Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction & Recycling
ED 8.1 Quality of Life Protection

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	225,000	257,500	265,225	273,182	281,377	289,819	1,592,103
Solid Waste Fund	225,000	257,500	265,225	273,182	281,377	289,819	1,592,103
Purchases	225,000	257,500	265,225	273,182	281,377	289,819	1,592,103
Revenues	225,000	257,500	265,225	273,182	281,377	289,819	1,592,103
Solid Waste Fund	225,000	257,500	265,225	273,182	281,377	289,819	1,592,103
Reserves	225,000	257,500	265,225	273,182	281,377	289,819	1,592,103

5200-800 - Solid Waste
Superheater Replacement #2 Boiler

Project Number:	SWM-2015-35	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 2
Funding Status:	Funded		

Description

Unit #2 superheater pendants are scheduled for replacement at the Waste to Energy (WTE) facility.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	2,071,000	0	786,684	878,336	0	3,736,020
Solid Waste Fund	0	2,071,000	0	786,684	878,336	0	3,736,020
Purchases	0	2,071,000	0	786,684	878,336	0	3,736,020
Revenues	0	2,071,000	0	786,684	878,336	0	3,736,020
Solid Waste Fund	0	2,071,000	0	786,684	878,336	0	3,736,020
Reserves	0	2,071,000	0	786,684	878,336	0	3,736,020

5200-800 - Solid Waste
Superheater Replacement #1 Boiler

Project Number:	SWM-2015-36	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 2
Funding Status:	Funded		

Description

Unit #1 superheater pendants are scheduled for replacement at the Waste to Energy (WTE) facility.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	2,071,000	0	786,684	878,336	0	3,736,020
Solid Waste Fund	0	2,071,000	0	786,684	878,336	0	3,736,020
Purchases	0	2,071,000	0	786,684	878,336	0	3,736,020
Revenues	0	2,071,000	0	786,684	878,336	0	3,736,020
Solid Waste Fund	0	2,071,000	0	786,684	878,336	0	3,736,020
Reserves	0	2,071,000	0	786,684	878,336	0	3,736,020

5200-800 - Solid Waste
Front-End Loader and Other Mobile Equipment

Project Number:	SWM-2015-67	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple
Funding Status:	Funded		

Description

Purchase a new front-end loader and other equipment to be used at the Waste to Energy (WTE) facility. Equipment is used 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. WTE fleet consists of 79 pieces of mobile equipment which is continually monitored for condition issues. The equipment was procured from 1985 to 2017. WTE is working with Fleet to assess and replace up to two or three fleet vehicles per year. Replacement will be based 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Solid Waste Fund	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Purchases	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Revenues	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Solid Waste Fund	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Reserves	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

5200-800 - Solid Waste
Filter Fabric Baghouse Change #2

Project Number:	SWM-2016-149	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2
Funding Status:	Funded		

Description

Replacement of fabric filters in Fabric Filter Baghouse #2. The fabric filters are made of Gortex fabric, which allow them to effectively remove particulates, remove some metals, and aid in dioxin/furan 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	100,000	0	0	182,000	100,000	382,000
Solid Waste Fund	0	100,000	0	0	182,000	100,000	382,000
Purchases	0	100,000	0	0	182,000	100,000	382,000
Revenues	0	100,000	0	0	182,000	100,000	382,000
Solid Waste Fund	0	100,000	0	0	182,000	100,000	382,000
Reserves	0	100,000	0	0	182,000	100,000	382,000

5200-800 - Solid Waste
Filter Fabric Baghouse Change #1

Project Number:	SWM-2016-148	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2
Funding Status:	Funded		

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, remove some metals, and aid in dioxin/furan 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,000	0	0	182,000	100,000	0	382,000
Solid Waste Fund	100,000	0	0	182,000	100,000	0	382,000
Purchases	100,000	0	0	182,000	100,000	0	382,000
Revenues	100,000	0	0	182,000	100,000	0	382,000
Solid Waste Fund	100,000	0	0	182,000	100,000	0	382,000
Reserves	100,000	0	0	182,000	100,000	0	382,000

5200-800 - Solid Waste
Turbine/Generator Overhaul (Periodic)

Project Number:	SWM-2013-15	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	District 2
Funding Status:	Funded		

Description

The steam turbines at Waste to Energy (WTE) facility 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	500,000	500,000	2,016,000	0	3,016,000
Solid Waste Fund	0	0	500,000	500,000	2,016,000	0	3,016,000
Purchases	0	0	500,000	500,000	2,016,000	0	3,016,000
Revenues	0	0	500,000	500,000	2,016,000	0	3,016,000
Solid Waste Fund	0	0	500,000	500,000	2,016,000	0	3,016,000
Reserves	0	0	500,000	500,000	2,016,000	0	3,016,000

5200-800 - Solid Waste Valve Work/Upgrades

Project Number:	SWM-2016-150	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	200,000	0	0	400,000	0	600,000
Solid Waste Fund	0	200,000	0	0	400,000	0	600,000
Purchases	0	200,000	0	0	400,000	0	600,000
Revenues	0	200,000	0	0	400,000	0	600,000
Solid Waste Fund	0	200,000	0	0	400,000	0	600,000
Reserves	0	200,000	0	0	400,000	0	600,000

5200-800 - Solid Waste Cart Delivery Vehicles

Project Number:	SWM-2016-97	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple
Funding Status:	Funded		

Description

Replace cart delivery vehicles that have reached the end of their useful life. Replacement plan is two vehicles 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, there is 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, the current spare vehicle will be eliminated. Then one older delivery vehicle will turn into a spare vehicle and the new vehicles will be used daily. Originally one vehicle was scheduled to be purchased in 2025 and one in 2028. Due to other departmental budgetary needs, both vehicles are now scheduled for replacement in 2028. In a five-day week, two cart delivery routes are driven Citywide. Approximately 72,000 households are serviced weekly by Solid Waste Collection in a sixty square mile area.

Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction & Recycling
ED 8.1 Quality of Life Protection

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	381,924	0	0	0	381,924
Solid Waste Fund	0	0	381,924	0	0	0	381,924
Purchases	0	0	381,924	0	0	0	381,924
Revenues	0	0	381,924	0	0	0	381,924
Solid Waste Fund	0	0	381,924	0	0	0	381,924
Reserves	0	0	381,924	0	0	0	381,924

5200-800 - Solid Waste
Rear-Loading Collection Vehicles

Project Number:	SWM-2017-41	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	Multiple
Funding Status:	Funded		

Description

Purchase of replacement rear-loading refuse and recycling collection vehicles beyond their useful life. Replacement for 2026-2031 as follows: 2026 - 2 vehicles, 2027 - 2 vehicles, 2028 - 2 vehicles, 2029 - 1 vehicle, 2030 - 2 vehicles and 2031 - 1 vehicle.

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 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 rear- load truck to accommodate the additional customers who are in areas unable to be collected with an automated truck. The 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,243,218	1,280,515	1,318,930	679,249	1,399,253	720,615	6,641,780
Solid Waste Fund	1,243,218	1,280,515	1,318,930	679,249	1,399,253	720,615	6,641,780
Purchases	1,243,218	1,280,515	1,318,930	679,249	1,399,253	720,615	6,641,780
Revenues	1,243,218	1,280,515	1,318,930	679,249	1,399,253	720,615	6,641,780
Solid Waste Fund	1,243,218	1,280,515	1,318,930	679,249	1,399,253	720,615	6,641,780
Reserves	1,243,218	1,280,515	1,318,930	679,249	1,399,253	720,615	6,641,780

5200-800 - Solid Waste Compressor/Air Dryer Upgrades

Project Number:	SWM-2018-129	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2
Funding Status:	Funded		

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. Twice a year, rental of diesel driven compressors and associated equipment is required during scheduled maintenance operations. Replacement will be cost-effective. Also, replacing the existing air dryer with one capable of handling the facility's entire plant air needs will ensure most of the process equipment see the benefit of dry air. The current undersized air dryer has led to a history of premature component failure and has inflated repairs and maintenance costs.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	600,000	0	0	0	0	0	600,000
Solid Waste Fund	600,000	0	0	0	0	0	600,000
Purchases	600,000	0	0	0	0	0	600,000
Revenues	600,000	0	0	0	0	0	600,000
Solid Waste Fund	600,000	0	0	0	0	0	600,000
Reserves	600,000	0	0	0	0	0	600,000

5200-800 - Solid Waste
Waterwall Tube Replacement

Project Number:	SWM-2018-132	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2
Funding Status:	Funded		

Description

Replacement of the tubes where steam is produced inside the Waste to Energy (WTE) boilers.

Justification

The waterwall tubes in the two refuse fired boilers at the WTE facility are a major component of the steam cycle process. The typical useful life cycle of the waterwall tubes of ten to fifteen years and 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 the replacement process.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	2,624,400	1,573,000	0	0	4,197,400
Solid Waste Fund	0	0	2,624,400	1,573,000	0	0	4,197,400
Purchases	0	0	2,624,400	1,573,000	0	0	4,197,400
Revenues	0	0	2,624,400	1,573,000	0	0	4,197,400
Solid Waste Fund	0	0	2,624,400	1,573,000	0	0	4,197,400
Reserves	0	0	2,624,400	1,573,000	0	0	4,197,400

5200-800 - Solid Waste Transformer Repairs

Project Number:	SWM-2019-76	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	650,000	0	650,000
Solid Waste Fund	0	0	0	0	650,000	0	650,000
Purchases	0	0	0	0	650,000	0	650,000
Revenues	0	0	0	0	650,000	0	650,000
Solid Waste Fund	0	0	0	0	650,000	0	650,000
Reserves	0	0	0	0	650,000	0	650,000

5200-800 - Solid Waste
Future Pollution Control Upgrades

Project Number:	SWM-2019-91	**Budget Year:**	2026
Project Type:	Environmental	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2
Funding Status:	Funded		

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 Solid Waste department will continue to monitor technologies and processes at they become available.

Justification

This project is a continuation of the City's effort to minimize environmental impacts of the WTE facility.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	300,000	0	250,000	1,250,000	1,800,000
Solid Waste Fund	0	0	300,000	0	250,000	1,250,000	1,800,000
Purchases	0	0	300,000	0	250,000	1,250,000	1,800,000
Revenues	0	0	300,000	0	250,000	1,250,000	1,800,000
Solid Waste Fund	0	0	300,000	0	250,000	1,250,000	1,800,000
Reserves	0	0	300,000	0	250,000	1,250,000	1,800,000

5200-800 - Solid Waste
Compressed Natural Gas (CNG) Compressor

Project Number:	SWM-2021-52	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1
Funding Status:	Funded		

Description

Expand the existing Compressed Natural Gas (CNG) fuel station to accommodate additional CNG vehicles by installing another compressor.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	650,000	0	0	0	0	0	650,000
Solid Waste Fund	650,000	0	0	0	0	0	650,000
Purchases	650,000	0	0	0	0	0	650,000
Revenues	650,000	0	0	0	0	0	650,000
Solid Waste Fund	650,000	0	0	0	0	0	650,000
Reserves	650,000	0	0	0	0	0	650,000

5200-800 - Solid Waste
Asphalt Replacement and Repairs

Project Number:	SWM-2022-1496	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Outside City
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	250,000	250,000	500,000
Solid Waste Fund	0	0	0	0	250,000	250,000	500,000
Construction	0	0	0	0	250,000	250,000	500,000
Revenues	0	0	0	0	250,000	250,000	500,000
Solid Waste Fund	0	0	0	0	250,000	250,000	500,000
Reserves	0	0	0	0	250,000	250,000	500,000

5200-800 - Solid Waste Small Vehicles

Project Number:	SWM-2022-1518	**Budget Year:**	2026
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Funded		

Description

Replace small passenger vehicles that have reached the end of their useful life. Replacement for 2026-2031 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	280,000	0	0	152,982	0	0	432,982
Solid Waste Fund	280,000	0	0	152,982	0	0	432,982
Purchases	280,000	0	0	152,982	0	0	432,982
Revenues	280,000	0	0	152,982	0	0	432,982
Solid Waste Fund	280,000	0	0	152,982	0	0	432,982
Reserves	280,000	0	0	152,982	0	0	432,982

5200-800 - Solid Waste
External Operations Shower Facility

Project Number:	SWM-2023-1632	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Outside City
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	500,000	0	0	0	500,000
Solid Waste Fund	0	0	500,000	0	0	0	500,000
Purchases	0	0	500,000	0	0	0	500,000
Revenues	0	0	500,000	0	0	0	500,000
Solid Waste Fund	0	0	500,000	0	0	0	500,000
Reserves	0	0	500,000	0	0	0	500,000

5200-800 - Solid Waste
SCSC Office Modifications

Project Number:	SWM-2024-1748	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	150,000	0	0	0	0	150,000
Solid Waste Fund	0	150,000	0	0	0	0	150,000
Construction	0	150,000	0	0	0	0	150,000
Revenues	0	150,000	0	0	0	0	150,000
Solid Waste Fund	0	150,000	0	0	0	0	150,000
Reserves	0	150,000	0	0	0	0	150,000

5200-800 - Solid Waste
Dumpster Delivery Vehicles

Project Number:	SWM-2024-1757	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Funded		

Description

Replace dumpster delivery vehicles that have reached the end of their useful life. Plan is to replace one dumpster delivery vehicle in 2027.

Justification

This purchase is necessary to replace a dumpster delivery vehicle that due to its age and condition is predicted to have more frequent downtime and repair costs. If a delivery vehicle breaks down and is taken offline, 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	150,638	0	0	0	0	150,638
Solid Waste Fund	0	150,638	0	0	0	0	150,638
Purchases	0	150,638	0	0	0	0	150,638
Revenues	0	150,638	0	0	0	0	150,638
Solid Waste Fund	0	150,638	0	0	0	0	150,638
Reserves	0	150,638	0	0	0	0	150,638

5200-800 - Solid Waste
CNG Backup Generator Installation - Phase 2

Project Number:	SWM-2025-1834	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 1
Funding Status:	Funded		

Description

Finalize the installation of the compressed natural gas (CNG) backup generator at Spokane Central Service Center (SCSC). This second and final phase will include having the electrical and natural gas routed and installed. Also, the power control box will be purchased and installed. Once phase two is complete, the backup generator will be operational.

Justification

Solid Waste Collection has been purchasing CNG powered fleet vehicles to replace diesel vehicles as they reach the end of their useful life. Currently 71% of the total solid waste fleet is CNG. Having a backup generator on-site ensures the department has an adequate way to continue operations if the CNG fueling station is out of power. Without the backup generator during a power outage, staff would utilize an outside source with limitations and is inherently operationally inefficient. A generator was purchased and delivered in May 2024. In the following months, Solid Waste Collection worked with an engineering firm to draft design and construction specifications for the installation. After bidding out the project, the costs were significantly higher than anticipated so the project start was delayed. Ground preparation including pouring the concrete pad will be completed in 2025 as Phase 1. The electrical, natural gas, and power control box will be installed in 2026 as Phase 2.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.4 Use of Existing Structures
NE 5.2 Facility Review

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	200,000	0	0	0	0	0	200,000
Solid Waste Fund	200,000	0	0	0	0	0	200,000
Construction	200,000	0	0	0	0	0	200,000
Revenues	200,000	0	0	0	0	0	200,000
Solid Waste Fund	200,000	0	0	0	0	0	200,000
Reserves	200,000	0	0	0	0	0	200,000

5200-800 - Solid Waste
Motor and Mechanical Systems Upgrades

Project Number:	SWM-2020-34	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	2,606,622	933,963	1,274,386	1,616,038	0	2,912,852	9,343,861
Solid Waste Fund	2,606,622	933,963	1,274,386	1,616,038	0	2,912,852	9,343,861
Purchases	2,606,622	933,963	1,274,386	1,616,038	0	2,912,852	9,343,861
Revenues	2,606,622	933,963	1,274,386	1,616,038	0	2,912,852	9,343,861
Solid Waste Fund	2,606,622	933,963	1,274,386	1,616,038	0	2,912,852	9,343,861
Reserves	2,606,622	933,963	1,274,386	1,616,038	0	2,912,852	9,343,861

5200-800 - Solid Waste
Purchase of 90-Gallon Carts for Mandatory Organics Collection

Project Number:	SWM-2025-1836	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Multiple
Funding Status:	Funded		

Description

Purchase of approximately 35,000 90-Gallon automated carts in 2029 to prepare for mandatory organics collection in Washington beginning in 2030.

Justification

In 2030, source-separated organics collection will be required citywide in accordance with Washington State's Organics Management Laws (HB 1799 & 2301). As of spring 2025, there are approximately 43,000 customers subscribed to the city's curbside food and yard waste collection service. This purchase is necessary to provide the remaining residential customers with containers to source-separate their organics from their regular waste as mandated. The number of carts needed for this purchase may change as more people subscribe to this service in the next several years. Diverting organics from the regular waste stream supports the Climate Commitment Act to reduce methane emissions.

Comprehensive Plan Goals Met

CFU 5.5 Waste Reduction and Recycling
ED 8.1 Quality of Life Protection
NE 5.4 Profit from Waste

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	2,345,000	0	0	2,345,000
Solid Waste Fund	0	0	0	2,345,000	0	0	2,345,000
Purchases	0	0	0	2,345,000	0	0	2,345,000
Revenues	0	0	0	2,345,000	0	0	2,345,000
Solid Waste Fund	0	0	0	2,345,000	0	0	2,345,000
Reserves	0	0	0	2,345,000	0	0	2,345,000

5200-800 - Solid Waste Transfer Station Study

Project Number:	SWM-2025-1845	**Budget Year:**	2026
Project Type:	Environmental	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Unidentified
Funding Status:	Funded		

Description

A feasibility study for the City of Spokane to reestablish a transfer station for Solid Waste Disposal.

Justification

There is a potential need for short time storage of municipal solid waste due to increases in the various waste streams. The City's Solid Waste plan prohibits holding of trash for more than seven days.

Comprehensive Plan Goals Met

CFU 1.1 Level of Service
CFU 1.6 Management Plans
CFU 2.1 Available Public Facilities

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	0	0	0	0	0	300,000
Solid Waste Fund	300,000	0	0	0	0	0	300,000
Planning	300,000	0	0	0	0	0	300,000
Revenues	300,000	0	0	0	0	0	300,000
Solid Waste Fund	300,000	0	0	0	0	0	300,000
Reserves	300,000	0	0	0	0	0	300,000

Water Division

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.

Contact Information

Name	Title	Telephone	Email
Vacant	Water & Hydroelectric Svcs Director		
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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.

Summary of Funded Projects

Water Division

	2026	2027	2028	2029	2030	2031	6 Year Total
WAT-2012-141, Plains System New Booster	3,000,000	0	0	0	0	0	3,000,000
WAT-2019-10, NSC Planning from Spokane River to Sprague Avenue	5,000	0	0	0	0	0	5,000
WAT-2019-28, NSC Planning from Interstate 90 to Sprague Avenue	5,000	5,000	5,000	0	0	0	15,000
WAT-2020-14, NSC - I-90 Water Utility Impacts	75,000	200,000	0	0	0	0	275,000
WAT-2021-13, Northwest Terrace PRV's	4,020,000	0	0	0	0	0	4,020,000
WAT-2022-1506, NSC - I-90 Water Crossings	260,000	3,200,000	800,000	0	0	0	4,260,000
Grand Total	**7,365,000**	**3,405,000**	**805,000**	**0**	**0**	**0**	**11,575,000**

5200-500 - Water Division
NSC - I-90 Water Utility Impacts

Project Number:	WAT-2020-14	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Funded		

Description

This project will involve several key infrastructure adjustments. Water mains to the north of I-90 will be removed and relocated as necessary to support the North Spokane Corridor (NSC) and the realignment of 2nd Avenue. Similarly, water mains to the south of I-90 will be removed and relocated to accommodate improvements to the NSC and 3rd Avenue. Additionally, water service within the footprint of the NSC/I-90 trumpet interchange connection will be removed as part of the project.

Justification

This project will be designed by the City and constructed as part of the Washington State Department of Transportation's (WSDOT) project for this phase of the NSC. As a result, the costs outlined here represent only the design expenses incurred by the City, which will be reimbursed by WSDOT. Additionally, capital improvement projects must be developed to either enhance the City's operational efficiency or reduce costs by increasing the capacity, utilization, or lifespan of existing facilities.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	75,000	200,000	0	0	0	0	275,000
Integrated Capital Management	75,000	200,000	0	0	0	0	275,000
Design	75,000	200,000	0	0	0	0	275,000
Revenues	75,000	200,000	0	0	0	0	275,000
Integrated Capital Management	75,000	200,000	0	0	0	0	275,000
Grant	75,000	200,000	0	0	0	0	275,000

5200-500 - Water Division
Northwest Terrace PRV's

Project Number:	WAT-2021-13	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 3
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	4,020,000	0	0	0	0	0	4,020,000
Integrated Capital Management	4,020,000	0	0	0	0	0	4,020,000
Construction	4,020,000	0	0	0	0	0	4,020,000
Design	0	0	0	0	0	0	0
Revenues	4,020,000	0	0	0	0	0	4,020,000
Integrated Capital Management	4,020,000	0	0	0	0	0	4,020,000
Debt	4,020,000	0	0	0	0	0	4,020,000

5200-500 - Water Division
NSC - I-90 Water Crossings

Project Number:	WAT-2022-1506	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	260,000	3,200,000	800,000	0	0	0	4,260,000
Integrated Capital Management	260,000	3,200,000	800,000	0	0	0	4,260,000
Construction	0	3,200,000	800,000	0	0	0	4,000,000
Design	260,000	0	0	0	0	0	260,000
Revenues	260,000	3,200,000	800,000	0	0	0	4,260,000
Integrated Capital Management	260,000	3,200,000	800,000	0	0	0	4,260,000
Grant	260,000	3,200,000	800,000	0	0	0	4,260,000

5200-500 - Water Division
NSC Planning from Spokane River to Sprague Avenue

Project Number:	WAT-2019-10	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	5,000	0	0	0	0	0	5,000
Integrated Capital Management	5,000	0	0	0	0	0	5,000
Planning	5,000	0	0	0	0	0	5,000
Revenues	5,000	0	0	0	0	0	5,000
Integrated Capital Management	5,000	0	0	0	0	0	5,000
Grant	5,000	0	0	0	0	0	5,000

5200-500 - Water Division
NSC Planning from Interstate 90 to Sprague Avenue

Project Number:	WAT-2019-28	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	5,000	5,000	5,000	0	0	0	15,000
Integrated Capital Management	5,000	5,000	5,000	0	0	0	15,000
Planning	5,000	5,000	5,000	0	0	0	15,000
Revenues	5,000	5,000	5,000	0	0	0	15,000
Integrated Capital Management	5,000	5,000	5,000	0	0	0	15,000
Grant	5,000	5,000	5,000	0	0	0	15,000

5200-500 - Water Division
Plains System New Booster

Project Number:	WAT-2012-141	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Outside City
Funding Status:	Funded		

Description

Design and construct a new booster station to increase supply to the West Plains area.

Justification

A new booster station will be constructed in the West Plains area to enhance water service to the West Plains Pressure Zone by providing redundancy and increased capacity. It will be located on the same property as the existing Plains Booster Station. This station will supply customers and meet the growing demand south and west of the Spokane International Airport, including the cities of Airway Heights and Medical Lake. Additionally, there are possible plans to support Fairchild Air Force Base with an emergency water supply.

Demand in the West Plains Pressure Zone is rising as marketable land near Spokane International Airport continues to develop. This proposed booster station will strengthen the water supply system by eliminating a weak link in the infrastructure that serves this area.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 2.1 Available Public Facilities

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,000,000	0	0	0	0	0	3,000,000
Integrated Capital Management	3,000,000	0	0	0	0	0	3,000,000
Construction	3,000,000	0	0	0	0	0	3,000,000
Revenues	3,000,000	0	0	0	0	0	3,000,000
Integrated Capital Management	3,000,000	0	0	0	0	0	3,000,000
Debt	3,000,000	0	0	0	0	0	3,000,000
Grant	0	0	0	0	0	0	0

Summary of Partially Funded Projects

Water Division

	2026	2027	2028	2029	2030	2031	6 Year Total
WAT-2013-156, Metering	3,000,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	19,250,000
WAT-2013-157, SCADA System	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
WAT-2013-158, Water Service Replacement Program	120,000	120,000	120,000	120,000	120,000	150,000	750,000
WAT-2013-163, Tank Rehabilitation Fund	281,000	175,000	2,000,000	0	100,000	0	2,556,000
WAT-2014-151, Rebuild Generators #2 and #3 in Powerhouse #1	700,000	3,500,000	0	0	0	0	4,200,000
WAT-2015-144, Parkwater Pump and Motor Replacements	0	0	0	1,000,000	1,000,000	0	2,000,000
WAT-2016-50, Whistalks Way Transmission Main Replacement	0	0	0	0	0	100,000	100,000
WAT-2016-89, Water Facilities Backup Power Retrofit	100,000	100,000	100,000	100,000	100,000	100,000	600,000
WAT-2016-94, Well Electric Well Station Upgrade	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	50,000	200,000	4,500,000	2,000,000	2,000,000	0	8,750,000
WAT-2017-21, Main Ave, Monroe St to Browne St	0	150,000	500,000	1,000,000	0	0	1,650,000
WAT-2017-24, Riverside Ave, Monroe St to Wall St.	1,100,000	0	0	0	0	0	1,100,000

	2026	2027	2028	2029	2030	2031	6 Year Total
WAT-2017-26, Freya St Transmission Main, Wellesley Ave to Francis Ave	0	0	2,000,000	1,000,000	0	0	3,000,000
WAT-2018-146, Upriver Dam Ops Facility Remodel	1,380,000	0	0	0	0	0	1,380,000
WAT-2018-1509, Seepage Mitigation	0	3,356,277	3,356,277	0	0	0	6,712,554
WAT-2018-1510, Upriver Dam Spillway Gate Replacement	1,681,800	4,579,550	4,579,550	4,579,550	4,579,550	0	20,000,000
WAT-2018-34, Mallon Avenue, Monroe to Howard Main Replacement	0	0	0	30,000	250,000	250,000	530,000
WAT-2018-35, 27th Avenue, SE Blvd to Ray St, Main Replacement	0	0	0	0	25,000	200,000	225,000
WAT-2018-37, Spokane Falls Blvd, Post to Division Street Main Replacement	200,000	1,500,000	700,000	0	0	0	2,400,000
WAT-2018-43, Wellesley Avenue, Freya to Havana Street Main Replacement	700,000	0	0	0	0	0	700,000
WAT-2018-48, Broadway Avenue, Ash to Post Street Main Replacement	0	0	35,000	300,000	100,000	0	435,000
WAT-2019-13, 9th & Pine Booster Station	700,000	0	0	0	0	0	700,000
WAT-2019-1741, Onsite Chlorine Generation	0	600,000	600,000	0	0	0	1,200,000
WAT-2019-64, Water Distribution Main Resiliency &	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

	2026	2027	2028	2029	2030	2031	6 Year Total
Water Quality Program							
WAT-2020-1514, Water Distribution System District Metering and Pressure Management Areas	260,000	0	0	0	0	0	260,000
WAT-2020-1515, Distribution System Monitoring	150,000	150,000	150,000	150,000	150,000	150,000	900,000
WAT-2020-35, Fire Storage System Upgrades	150,000	150,000	150,000	0	0	0	450,000
WAT-2020-48, Rebuild Generators #4 and #5 in Powerhouse #2	0	0	3,200,000	3,200,000	0	0	6,400,000
WAT-2020-50, Part 12 D Recommended Improvement	924,000	3,225,839	3,225,839	0	0	0	7,375,678
WAT-2021-1504, FERC Part 12-D	50,000	50,000	250,000	750,000	100,000	0	1,200,000
WAT-2021-16, Ray St., 17th to 11th Ave, Main Replacement	1,500,000	500,000	0	0	0	0	2,000,000
WAT-2021-1747, Station Building Repair	150,000	150,000	150,000	150,000	150,000	150,000	900,000
WAT-2021-22, Future Development Upsize Water Projects	250,000	250,000	250,000	250,000	250,000	300,000	1,550,000
WAT-2021-25, Northwest Terrace Transmission Main	2,000,000	0	0	0	0	0	2,000,000
WAT-2021-34, Palouse/Freya Roundabout	50,000	500,000	0	0	0	0	550,000
WAT-2021-62, Electric Vehicles (EV) Charging	3,100,000	1,000,000	0	0	0	0	4,100,000

	2026	2027	2028	2029	2030	2031	6 Year Total
Station Development							
WAT-2021-69, Water Dept. Ops Facility Maintenance and Renovation	2,500,000	2,500,000	0	0	0	0	5,000,000
WAT-2021-75, Light Vehicles	425,000	425,000	375,000	375,000	400,000	400,000	2,400,000
WAT-2022-1460, 14th and Grand Booster Station Upgrade	0	0	0	500,000	300,000	3,000,000	3,800,000
WAT-2022-1461, Shawnee Booster Station Rebuild	1,500,000	3,500,000	0	0	0	0	5,000,000
WAT-2022-1462, Latah Booster Capacity Improvement	500,000	2,000,000	5,000,000	1,000,000	0	0	8,500,000
WAT-2022-1513, Upriver Dam FERC Relicensing	512,000	512,000	512,000	320,000	400,000	300,000	2,556,000
WAT-2022-1630, Electrical Upgrades	150,000	0	0	0	0	0	150,000
WAT-2022-1634, Excavation and Repair Equipment	1,000,000	900,000	900,000	900,000	925,000	925,000	5,550,000
WAT-2023-1602, Riverside Distribution Improvements with CSO Project	0	0	400,000	400,000	0	0	800,000
WAT-2023-1622, Thorpe Road Booster Station #2	300,000	2,700,000	3,500,000	1,000,000	0	0	7,500,000
WAT-2023-1626, Freya Distribution Main (21st to 13th)	100,000	0	0	0	0	0	100,000
WAT-2023-1688, Grandview Avenue from 17th Ave to 16th Ave Water Main	550,000	0	0	0	0	0	550,000
WAT-2023-1727, Lower South Hill Utility Study	500,000	0	0	0	0	0	500,000

	2026	2027	2028	2029	2030	2031	6 Year Total
WAT-2023-1732, Spotted Booster Station to Thorpe in 47th Ave Transmission Main	0	500,000	150,000	2,000,000	0	0	2,650,000
WAT-2023-1733, Thomas Mallen and Geiger to Spotted Road Booster Transmission Main Phase 1	0	0	0	500,000	2,000,000	2,000,000	4,500,000
WAT-2023-1735, Coeur D'Alene & 11th to Milton Booster Station Transmission Main	0	200,000	3,000,000	3,500,000	0	0	6,700,000
WAT-2024-1619, Asset Management Program Implementation	300,000	300,000	300,000	300,000	300,000	0	1,500,000
WAT-2024-1621, Qualchan Booster	0	0	0	0	0	100,000	100,000
WAT-2025-1813, Grace Well Station Rebuild	0	0	0	300,000	3,000,000	1,500,000	4,800,000
WAT-2025-1814, SIA PZ to Highland PZ PRV	0	0	0	0	0	100,000	100,000
WAT-2025-1816, Parkwater Well Station Rebuild	0	0	0	0	0	200,000	200,000
WAT-2025-1822, Mallon Reservoir #2	0	0	0	0	0	600,000	600,000
WAT-2025-1823, Latah from Cannon & 7th/8th to Adams Tmain Phase 4	0	0	100,000	500,000	3,000,000	2,000,000	5,600,000
WAT-2025-1824, Latah from 7th/8th & Adams to 9th & Pine Storage Tmain Phase 5	0	0	0	0	500,000	3,000,000	3,500,000
WAT-2025-1825, Sprague Ave from Post St to	0	0	0	200,000	1,000,000	1,000,000	2,200,000

	2026	2027	2028	2029	2030	2031	6 Year Total
Division St Transmission Main							
WAT-2025-1826, Hatch/57th Intersection (Dist Main Ext)	0	0	0	0	300,000	0	300,000
WAT-2025-1827, 3rd Avenue from Stevens to Washington Dist Main	0	0	0	50,000	200,000	0	250,000
WAT-2025-1833, West Plains New Water Service to Private (PFAS)	100,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
WAT-2025-1855, NSC - Havana Water Impacts	2,500,000	2,500,000	0	0	0	0	5,000,000
Grand Total	**31,033,800**	**41,643,666**	**47,103,666**	**36,474,550**	**31,249,550**	**26,525,000**	**214,030,232**

5200-500 - Water Division
Latah from Cannon & 7th/8th to Adams Tmain Phase 4

Project Number:	WAT-2025-1823	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

This project involves constructing a new transmission main that will connect the existing transmission main at Cannon Street and 7th Avenue to Adams Street. The project is expected to extend beyond the six-year (2026–2031) Capital Program. Its purpose is to provide a more direct connection from the 9th and Pine Reservoir to the Latah Booster Station area, helping to reduce velocities in the existing pipe network. Bedrock is expected in the project area, along with numerous other utilities within the existing right-of-way (ROW).

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	100,000	500,000	3,000,000	2,000,000	5,600,000
Integrated Capital Management	0	0	100,000	500,000	3,000,000	2,000,000	5,600,000
Construction	0	0	0	0	3,000,000	2,000,000	5,000,000
Design	0	0	0	500,000	0	0	500,000
Planning	0	0	100,000	0	0	0	100,000
Revenues	0	0	100,000	500,000	3,000,000	2,000,000	5,600,000
Integrated Capital Management	0	0	100,000	500,000	3,000,000	2,000,000	5,600,000
Reserves	0	0	100,000	500,000	3,000,000	2,000,000	5,600,000

5200-500 - Water Division
Freya Distribution Main (21st to 13th)

Project Number:	WAT-2023-1626	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,000	0	0	0	0	0	100,000
Integrated Capital Management	100,000	0	0	0	0	0	100,000
Construction	100,000	0	0	0	0	0	100,000
Revenues	100,000	0	0	0	0	0	100,000
Integrated Capital Management	100,000	0	0	0	0	0	100,000
Reserves	100,000	0	0	0	0	0	100,000

5200-500 - Water Division
Ray Street Well Station Update

Project Number:	WAT-2016-95	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 2
Funding Status:	Partially Funded		

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.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	50,000	200,000	4,500,000	2,000,000	2,000,000	0	8,750,000
Integrated Capital Management	50,000	200,000	4,500,000	2,000,000	2,000,000	0	8,750,000
Construction	0	0	4,500,000	2,000,000	2,000,000	0	8,500,000
Design	0	200,000	0	0	0	0	200,000
Planning	50,000	0	0	0	0	0	50,000
Revenues	50,000	200,000	4,500,000	2,000,000	2,000,000	0	8,750,000
Integrated Capital Management	50,000	200,000	4,500,000	2,000,000	2,000,000	0	8,750,000
Reserves	50,000	200,000	4,500,000	2,000,000	2,000,000	0	8,750,000

5200-500 - Water Division
Latah Booster Capacity Improvement

Project Number:	WAT-2022-1462	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2
Funding Status:	Partially Funded		

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. Capital costs for this project are estimated to be $8 Million. Project will include minor upgrades to the existing Latah Booster Station.

Justification

Additional boosting capacity is needed to serve growth in the areas south of US 195, the West Plains area and the City of Airway Heights. 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	2,000,000	5,000,000	1,000,000	0	0	8,500,000
Integrated Capital Management	500,000	2,000,000	5,000,000	1,000,000	0	0	8,500,000
Construction	0	2,000,000	5,000,000	1,000,000	0	0	8,000,000
Design	500,000	0	0	0	0	0	500,000
Revenues	500,000	2,000,000	5,000,000	1,000,000	0	0	8,500,000
Integrated Capital Management	500,000	2,000,000	5,000,000	1,000,000	0	0	8,500,000
Reserves	500,000	2,000,000	5,000,000	1,000,000	0	0	8,500,000

5200-500 - Water Division
14th and Grand Booster Station Upgrade

Project Number:	WAT-2022-1460	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2
Funding Status:	Partially Funded		

Description

The booster station at 14th and Grand requires upgrades due to its age. Additional capacity is needed to enhance resiliency in the water system and support the larger Lincoln Heights Booster Station. Planned updates include new pumps, motors, Motor Control Centers (MCCs), and building improvements. A property purchase may be required. The total estimated capital costs for 2024 are $4 million.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	500,000	300,000	3,000,000	3,800,000
Integrated Capital Management	0	0	0	500,000	300,000	3,000,000	3,800,000
Construction	0	0	0	0	0	3,000,000	3,000,000
Design	0	0	0	500,000	300,000	0	800,000
Land Purchase	0	0	0	0	0	0	0
Revenues	0	0	0	500,000	300,000	3,000,000	3,800,000
Integrated Capital Management	0	0	0	500,000	300,000	3,000,000	3,800,000
Reserves	0	0	0	500,000	300,000	3,000,000	3,800,000

5200-500 - Water Division
Electrical Upgrades

Project Number:	WAT-2022-1630	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

Servicing of the 4160V and 2300V transformers at the Upriver dam facility. Includes required electrical upgrades in 2025-26 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	150,000	0	0	0	0	0	150,000
Water Division	150,000	0	0	0	0	0	150,000
Construction	150,000	0	0	0	0	0	150,000
Revenues	150,000	0	0	0	0	0	150,000
Water Division	150,000	0	0	0	0	0	150,000
Reserves	150,000	0	0	0	0	0	150,000

5200-500 - Water Division
Fire Storage System Upgrades

Project Number:	WAT-2020-35	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This project will identify booster stations that are in need of back-up generators. These generators are critical in the ability to fight fire during power outages.

Justification

This project is necessary for public safety.

Comprehensive Plan Goals Met

CFU 1.1 Level of Service
CFU 1.2 Operational Efficiency

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	150,000	150,000	150,000	0	0	0	450,000
Integrated Capital Management	150,000	150,000	150,000	0	0	0	450,000
Construction	150,000	150,000	150,000	0	0	0	450,000
Revenues	150,000	150,000	150,000	0	0	0	450,000
Integrated Capital Management	150,000	150,000	150,000	0	0	0	450,000
Reserves	150,000	150,000	150,000	0	0	0	450,000

5200-500 - Water Division
Onsite Chlorine Generation

Project Number:	WAT-2019-1741	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This project includes the refurbishment of well station facilities for onsite chlorine generation. Parkwater Well Station refurbishment for onsite chlorine generation in 2027-2028.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	600,000	600,000	0	0	0	1,200,000
Water Division	0	600,000	600,000	0	0	0	1,200,000
Planning	0	600,000	600,000	0	0	0	1,200,000
Revenues	0	600,000	600,000	0	0	0	1,200,000
Water Division	0	600,000	600,000	0	0	0	1,200,000
Reserves	0	600,000	600,000	0	0	0	1,200,000

5200-500 - Water Division
Water Facilities Backup Power Retrofit

Project Number:	WAT-2016-89	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Division	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Construction	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Revenues	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Division	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Reserves	100,000	100,000	100,000	100,000	100,000	100,000	600,000

5200-500 - Water Division
Wellesley Avenue, Freya to Havana Street Main Replacement

Project Number:	WAT-2018-43	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Partially Funded		

Description

The existing 10-inch cast iron water distribution mains will be replaced with 12-inch ductile iron water main as part of the street construction project. This is an integrated project.

Justification

The existing water cast iron pipes in this section Wellesley Avenue will be upsized to a 12-inch water main. The 12-inch water main to the east of Rebecca was installed in 1916 and is expected to be in good condition and will not require replacement.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	700,000	0	0	0	0	0	700,000
Integrated Capital Management	700,000	0	0	0	0	0	700,000
Construction	700,000	0	0	0	0	0	700,000
Revenues	700,000	0	0	0	0	0	700,000
Integrated Capital Management	700,000	0	0	0	0	0	700,000
Reserves	700,000	0	0	0	0	0	700,000

5200-500 - Water Division
Excavation and Repair Equipment

Project Number:	WAT-2022-1634	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,000,000	900,000	900,000	900,000	925,000	925,000	5,550,000
Water Division	1,000,000	900,000	900,000	900,000	925,000	925,000	5,550,000
Purchases	1,000,000	900,000	900,000	900,000	925,000	925,000	5,550,000
Revenues	1,000,000	900,000	900,000	900,000	925,000	925,000	5,550,000
Water Division	1,000,000	900,000	900,000	900,000	925,000	925,000	5,550,000
Reserves	1,000,000	900,000	900,000	900,000	925,000	925,000	5,550,000

5200-500 - Water Division Metering

Project Number:	WAT-2013-156	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,000,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	19,250,000
Water Division	3,000,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	19,250,000
Purchases	3,000,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	19,250,000
Revenues	3,000,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	19,250,000
Water Division	3,000,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	19,250,000
Reserves	3,000,000	3,250,000	3,250,000	3,250,000	3,250,000	3,250,000	19,250,000

5200-500 - Water Division
SIA PZ to Highland PZ PRV

Project Number:	WAT-2025-1814	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

This project will remove the Abbott Station pressure reducing valve (PRV), restore flow through Abbott Station, and install a new PRV at Grandview Avenue and Garden Springs Road.

Justification

Highland's water capital infrastructure is undersized for both current and future conditions. By relocating the existing manual PRV to an automatically controlled PRV, as described in the 'Description' section above, the project will provide the water service required from the Spokane International Airport (SIA) Pressure Zone (PZ) to the Highland PZ, ensuring it meets emergency demands as well as future buildout needs. This relocation also expands the SIA PZ service boundary, improving its ability to serve the area between the existing SIA and Highland PZ boundaries.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	100,000	100,000
Integrated Capital Management	0	0	0	0	0	100,000	100,000
Planning	0	0	0	0	0	100,000	100,000
Revenues	0	0	0	0	0	100,000	100,000
Integrated Capital Management	0	0	0	0	0	100,000	100,000
Reserves	0	0	0	0	0	100,000	100,000

5200-500 - Water Division
Main Ave, Monroe St to Browne St

Project Number:	WAT-2017-21	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1
Funding Status:	Partially Funded		

Description

This project will replace the existing 10-inch and 12-inch distribution main and associated service laterals along the Main Avenue with street project.

Justification

The existing 10-inch and 12-inch cast iron water mains were 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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	150,000	500,000	1,000,000	0	0	1,650,000
Integrated Capital Management	0	150,000	500,000	1,000,000	0	0	1,650,000
Construction	0	0	500,000	1,000,000	0	0	1,500,000
Design	0	150,000	0	0	0	0	150,000
Revenues	0	150,000	500,000	1,000,000	0	0	1,650,000
Integrated Capital Management	0	150,000	500,000	1,000,000	0	0	1,650,000
Reserves	0	150,000	500,000	1,000,000	0	0	1,650,000

5200-500 - Water Division
Freya St Transmission Main, Wellesley Ave to Francis Ave

Project Number:	WAT-2017-26	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1
Funding Status:	Partially Funded		

Description

A new 30-inch transmission main will be installed between Wellesley Avenue and Francis Street which is a continuation of the main installation between Garland Avenue and Wellesley Avenue. There are existing multi-sized and approximately 100-year-old cast iron distribution mains located within Freya Street. These mains will be replaced with ductile iron distribution mains. This is an integrated project.

Justification

This project is part of city's effort to encourage business development in 'The Yards' development zone. Replacement of the cast iron distribution mains require replacement to ensure continued level of service into the future. 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	2,000,000	1,000,000	0	0	3,000,000
Integrated Capital Management	0	0	2,000,000	1,000,000	0	0	3,000,000
Construction	0	0	1,500,000	1,000,000	0	0	2,500,000
Design	0	0	500,000	0	0	0	500,000
Revenues	0	0	2,000,000	1,000,000	0	0	3,000,000
Integrated Capital Management	0	0	2,000,000	1,000,000	0	0	3,000,000
Reserves	0	0	2,000,000	1,000,000	0	0	3,000,000

5200-500 - Water Division
Rebuild Generators #2 and #3 in Powerhouse #1

Project Number:	WAT-2014-151	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	700,000	3,500,000	0	0	0	0	4,200,000
Water Division	700,000	3,500,000	0	0	0	0	4,200,000
Construction	700,000	3,500,000	0	0	0	0	4,200,000
Revenues	700,000	3,500,000	0	0	0	0	4,200,000
Water Division	700,000	3,500,000	0	0	0	0	4,200,000
Reserves	700,000	3,500,000	0	0	0	0	4,200,000

5200-500 - Water Division
Spotted Booster Station to Thorpe in 47th Ave Transmission Main

Project Number: WAT-2023-1732
Project Type: Water Mains
Year Identified: 2023
Funding Status: Partially Funded
Budget Year: 2026
Budget Stage: City Council/Public Hearing
Region: 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	500,000	150,000	2,000,000	0	0	2,650,000
Integrated Capital Management	0	500,000	150,000	2,000,000	0	0	2,650,000
Construction	0	0	0	2,000,000	0	0	2,000,000
Design	0	500,000	0	0	0	0	500,000
Land Purchase	0	0	150,000	0	0	0	150,000
Revenues	0	500,000	150,000	2,000,000	0	0	2,650,000
Integrated Capital Management	0	500,000	150,000	2,000,000	0	0	2,650,000
Reserves	0	500,000	150,000	2,000,000	0	0	2,650,000

5200-500 - Water Division
Station Building Repair

Project Number:	WAT-2021-1747	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Water Division	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Construction	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Revenues	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Water Division	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Reserves	150,000	150,000	150,000	150,000	150,000	150,000	900,000

5200-500 - Water Division
Asset Management Program Implementation

Project Number:	WAT-2024-1619	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	300,000	300,000	300,000	300,000	0	1,500,000
Integrated Capital Management	300,000	300,000	300,000	300,000	300,000	0	1,500,000
Planning	300,000	300,000	300,000	300,000	300,000	0	1,500,000
Revenues	300,000	300,000	300,000	300,000	300,000	0	1,500,000
Integrated Capital Management	300,000	300,000	300,000	300,000	300,000	0	1,500,000
Reserves	300,000	300,000	300,000	300,000	300,000	0	1,500,000

5200-500 - Water Division
Water Service Replacement Program

Project Number:	WAT-2013-158	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	120,000	120,000	120,000	120,000	120,000	150,000	750,000
Water Division	120,000	120,000	120,000	120,000	120,000	150,000	750,000
Construction	120,000	120,000	120,000	120,000	120,000	150,000	750,000
Revenues	120,000	120,000	120,000	120,000	120,000	150,000	750,000
Water Division	120,000	120,000	120,000	120,000	120,000	150,000	750,000
Reserves	120,000	120,000	120,000	120,000	120,000	150,000	750,000

5200-500 - Water Division
27th Avenue, SE Blvd to Ray St, Main Replacement

Project Number:	WAT-2018-35	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 2
Funding Status:	Partially Funded		

Description

An 8-inch water main will be installed from Ray Street to Fiske Street to connect the existing distribution piping as part of the street construction project. The existing 8-inch cast iron distribution main, located within the project area from Southeast Boulevard to Fiske Street, was constructed in 1969. If funding allows, replacing this 50-year-old section of pipe is recommended. This is an integrated project.

Justification

Connecting the gap in the distribution piping will improve the network and future connections.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance
CFU 2.1 Available Public Facilities

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	25,000	200,000	225,000
Integrated Capital Management	0	0	0	0	25,000	200,000	225,000
Construction	0	0	0	0	0	200,000	200,000
Design	0	0	0	0	25,000	0	25,000
Revenues	0	0	0	0	25,000	200,000	225,000
Integrated Capital Management	0	0	0	0	25,000	200,000	225,000
Reserves	0	0	0	0	25,000	200,000	225,000

5200-500 - Water Division
Whistalks Way Transmission Main Replacement

Project Number:	WAT-2016-50	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3
Funding Status:	Partially Funded		

Description

This project replaces approximately 3,500 feet of 12-inch distribution and 1,000 feet of 18-inch transmission main cast iron mains within the street construction project. This is an integrated project. The transmission main should extend to the existing 30-inch transmission main in Government Way.

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. This will also be a good opportunity to create resiliency within our water system by creating looping within our transmission system.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 2.1 Available Public Facilities
CFU 3.2 Utility Installations

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	100,000	100,000
Integrated Capital Management	0	0	0	0	0	100,000	100,000
Planning	0	0	0	0	0	100,000	100,000
Revenues	0	0	0	0	0	100,000	100,000
Integrated Capital Management	0	0	0	0	0	100,000	100,000
Reserves	0	0	0	0	0	100,000	100,000

5200-500 - Water Division
Seepage Mitigation

Project Number:	WAT-2018-1509	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	3,356,277	3,356,277	0	0	0	6,712,554
Water Division	0	3,356,277	3,356,277	0	0	0	6,712,554
Construction	0	3,257,277	3,257,277	0	0	0	6,514,554
Design	0	99,000	99,000	0	0	0	198,000
Planning	0	0	0	0	0	0	0
Revenues	0	3,356,277	3,356,277	0	0	0	6,712,554
Water Division	0	3,356,277	3,356,277	0	0	0	6,712,554
Debt	0	2,685,021	2,685,021	0	0	0	5,370,042
Reserves	0	671,256	671,256	0	0	0	1,342,512

5200-500 - Water Division
Mallon Reservoir #2

Project Number:	WAT-2025-1822	**Budget Year:**	2026
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

This project will construct an additional storage for the West Plains Pressure Zone. The existing Mallen Tank site has been identified and will not require property purchase. The estimated size will likely be similar to the existing storage tank size.

Justification

Grey Fire 2023 nearly drained the Mallon Tank. The existing Mallon tank does not have adequate capacity to fully serve existing demand in the pressure zone. The new reservoir will both provide adequate storage for existing demands and for future growth within the West Plains area and supply additional operational support during emergency conditions.

Comprehensive Plan Goals Met

CFU 1.1 Level of Service
CFU 1.2 Operational Efficiency

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	600,000	600,000
Integrated Capital Management	0	0	0	0	0	600,000	600,000
Construction	0	0	0	0	0	0	0
Design	0	0	0	0	0	600,000	600,000
Revenues	0	0	0	0	0	600,000	600,000
Integrated Capital Management	0	0	0	0	0	600,000	600,000
Reserves	0	0	0	0	0	600,000	600,000

5200-500 - Water Division
Riverside Ave, Monroe St to Wall St.

Project Number:	WAT-2017-24	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1
Funding Status:	Partially Funded		

Description

The existing 10-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.

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,100,000	0	0	0	0	0	1,100,000
Integrated Capital Management	1,100,000	0	0	0	0	0	1,100,000
Construction	1,100,000	0	0	0	0	0	1,100,000
Design	0	0	0	0	0	0	0
Revenues	1,100,000	0	0	0	0	0	1,100,000
Integrated Capital Management	1,100,000	0	0	0	0	0	1,100,000
Reserves	1,100,000	0	0	0	0	0	1,100,000

5200-500 - Water Division
Parkwater Pump and Motor Replacements

Project Number:	WAT-2015-144	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

Phased replacement of old, worn out and inefficient pumps and motors for the water system. Pump and motor will be replaced for 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	1,000,000	1,000,000	0	2,000,000
Water Division	0	0	0	1,000,000	1,000,000	0	2,000,000
Construction	0	0	0	1,000,000	1,000,000	0	2,000,000
Revenues	0	0	0	1,000,000	1,000,000	0	2,000,000
Water Division	0	0	0	1,000,000	1,000,000	0	2,000,000
Reserves	0	0	0	1,000,000	1,000,000	0	2,000,000

5200-500 - Water Division
Parkwater Well Station Rebuild

Project Number:	WAT-2025-1816	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 2
Funding Status:	Partially Funded		

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. That study will inform future capital required for Parkwater Well Station Rehabilitation. This project funds the investigation needed to site new wells, design, and construct a new well station. The new station will be located on city-owned property, but the exact location will be determined by the site investigation currently underway.

Justification

The deep sand layer discovered beneath the Well Electric Well Station which is near Parkwater Well Station and 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.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	200,000	200,000
Integrated Capital Management	0	0	0	0	0	200,000	200,000
Planning	0	0	0	0	0	200,000	200,000
Revenues	0	0	0	0	0	200,000	200,000
Integrated Capital Management	0	0	0	0	0	200,000	200,000
Reserves	0	0	0	0	0	200,000	200,000

5200-500 - Water Division
Upriver Dam Ops Facility Remodel

Project Number:	WAT-2018-146	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,380,000	0	0	0	0	0	1,380,000
Water Division	1,380,000	0	0	0	0	0	1,380,000
Construction	1,380,000	0	0	0	0	0	1,380,000
Revenues	1,380,000	0	0	0	0	0	1,380,000
Water Division	1,380,000	0	0	0	0	0	1,380,000
Reserves	1,380,000	0	0	0	0	0	1,380,000

5200-500 - Water Division
SCADA System

Project Number:	WAT-2013-157	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
Water Division	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
Construction	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
Revenues	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
Water Division	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000
Reserves	500,000	500,000	250,000	250,000	250,000	250,000	2,000,000

5200-500 - Water Division
Grace Well Station Rebuild

Project Number:	WAT-2025-1813	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 2
Funding Status:	Partially Funded		

Description

The existing well station is currently being studied in 2025 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 North Hill Pressure Zone.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	300,000	3,000,000	1,500,000	4,800,000
Integrated Capital Management	0	0	0	300,000	3,000,000	1,500,000	4,800,000
Planning	0	0	0	300,000	3,000,000	1,500,000	4,800,000
Revenues	0	0	0	300,000	3,000,000	1,500,000	4,800,000
Integrated Capital Management	0	0	0	300,000	3,000,000	1,500,000	4,800,000
Reserves	0	0	0	300,000	3,000,000	1,500,000	4,800,000

5200-500 - Water Division
Upriver Dam Spillway Gate Replacement

Project Number:	WAT-2018-1510	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

Replacement of spillway gates and replacement/rehabilitation of gate trunnion bearings at the Upriver Dam Facility. Replacement of Gates #3 and #6 in 2027, gates #4 and #5 in 2028, Gates #1 and #7 in 2029 and Gates #2 and #8 in 2030.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,681,800	4,579,550	4,579,550	4,579,550	4,579,550	0	20,000,000
Water Division	1,681,800	4,579,550	4,579,550	4,579,550	4,579,550	0	20,000,000
Construction	1,681,800	4,579,550	4,579,550	4,579,550	4,579,550	0	20,000,000
Revenues	1,681,800	4,579,550	4,579,550	4,579,550	4,579,550	0	20,000,000
Water Division	1,681,800	4,579,550	4,579,550	4,579,550	4,579,550	0	20,000,000
Debt	0	4,000,000	4,000,000	4,000,000	4,000,000	0	16,000,000
Reserves	1,681,800	579,550	579,550	579,550	579,550	0	4,000,000

5200-500 - Water Division
Hatch/57th Intersection (Dist Main Ext)

Project Number:	WAT-2025-1826	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

Construct an 8-inch ductile iron main extension within the Hatch Road and 57th Avenue intersection to connect a minimum of three homes.

Justification

To remove a long service line and provide opportunity for service to homes. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Comprehensive Plan Goals Met

CFU 3.2 Utility Installation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	300,000	0	300,000
Integrated Capital Management	0	0	0	0	300,000	0	300,000
Construction	0	0	0	0	300,000	0	300,000
Revenues	0	0	0	0	300,000	0	300,000
Integrated Capital Management	0	0	0	0	300,000	0	300,000
Reserves	0	0	0	0	300,000	0	300,000

5200-500 - Water Division
Qualchan Booster

Project Number:	WAT-2024-1621	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	100,000	100,000
Integrated Capital Management	0	0	0	0	0	100,000	100,000
Construction	0	0	0	0	0	0	0
Design	0	0	0	0	0	100,000	100,000
Revenues	0	0	0	0	0	100,000	100,000
Integrated Capital Management	0	0	0	0	0	100,000	100,000
Reserves	0	0	0	0	0	100,000	100,000

5200-500 - Water Division
Water Distribution System District Metering and Pressure Management Areas

Project Number:	WAT-2020-1514	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Partially Funded		

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.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	260,000	0	0	0	0	0	260,000
Water Division	260,000	0	0	0	0	0	260,000
Construction	180,000	0	0	0	0	0	180,000
Design	80,000	0	0	0	0	0	80,000
Revenues	260,000	0	0	0	0	0	260,000
Water Division	260,000	0	0	0	0	0	260,000
Reserves	260,000	0	0	0	0	0	260,000

5200-500 - Water Division
Tank Rehabilitation Fund

Project Number:	WAT-2013-163	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	281,000	175,000	2,000,000	0	100,000	0	2,556,000
Water Division	281,000	175,000	2,000,000	0	100,000	0	2,556,000
Construction	255,000	0	2,000,000	0	0	0	2,255,000
Design	26,000	175,000	0	0	100,000	0	301,000
Revenues	281,000	175,000	2,000,000	0	100,000	0	2,556,000
Water Division	281,000	175,000	2,000,000	0	100,000	0	2,556,000
Reserves	281,000	175,000	2,000,000	0	100,000	0	2,556,000

5200-500 - Water Division
Water Distribution Main Resiliency & Water Quality Program

Project Number:	WAT-2019-64	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Water Division	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Construction	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Revenues	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Water Division	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Reserves	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

5200-500 - Water Division
Coeur D'Alene & 11th to Milton Booster Station Transmission Main

Project Number: WAT-2023-1735
Project Type: Water Mains
Year Identified: 2023
Funding Status: Partially Funded
Budget Year: 2026
Budget Stage: City Council/Public Hearing
Region: District 3

Description

This project will construct a new transmission main connecting the Latah Booster Station to the Milton Booster Station which supplies water to 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	200,000	3,000,000	3,500,000	0	0	6,700,000
Integrated Capital Management	0	200,000	3,000,000	3,500,000	0	0	6,700,000
Construction	0	0	3,000,000	3,500,000	0	0	6,500,000
Design	0	200,000	0	0	0	0	200,000
Revenues	0	200,000	3,000,000	3,500,000	0	0	6,700,000
Integrated Capital Management	0	200,000	3,000,000	3,500,000	0	0	6,700,000
Reserves	0	200,000	3,000,000	3,500,000	0	0	6,700,000

5200-500 - Water Division
Grandview Avenue from 17th Ave to 16th Ave Water Main

Project Number:	WAT-2023-1688	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Partially Funded		

Description

The project will construct approximately 1,600 LF of 12-inch or 18-inch transmission main along with the larger integrated project.

Justification

The project is needed to support the new development on Grandview Ave and the existing transmission main to be relocated to be located within the right-of-way.

Comprehensive Plan Goals Met

CFU 2.1 Available Public Facilities
CFU 1.2 Operational Efficiency

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	550,000	0	0	0	0	0	550,000
Integrated Capital Management	550,000	0	0	0	0	0	550,000
Construction	500,000	0	0	0	0	0	500,000
Design	50,000	0	0	0	0	0	50,000
Revenues	550,000	0	0	0	0	0	550,000
Integrated Capital Management	550,000	0	0	0	0	0	550,000
Reserves	550,000	0	0	0	0	0	550,000

5200-500 - Water Division
3rd Avenue from Stevens to Washington Dist Main

Project Number:	WAT-2025-1827	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

The existing 6-inch cast iron distribution main will be replaced with a 12-inch ductile iron distribution main during the street project.

Justification

The existing 6-inch water distribution main was constructed in 1911 and requires replacement. The existing distribution does not have capacity for downtown demands.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance
CFU 3.2 Utility Installation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	50,000	200,000	0	250,000
Integrated Capital Management	0	0	0	50,000	200,000	0	250,000
Construction	0	0	0	0	200,000	0	200,000
Design	0	0	0	50,000	0	0	50,000
Revenues	0	0	0	50,000	200,000	0	250,000
Integrated Capital Management	0	0	0	50,000	200,000	0	250,000
Reserves	0	0	0	50,000	200,000	0	250,000

5200-500 - Water Division
Sprague Ave from Post St to Division St Transmission Main

Project Number:	WAT-2025-1825	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

The existing 16-inch water transmission main will be replaced with 24-inch ductile iron water pipe as part of the street construction project.

Justification

The existing 16-inch water transmission main was constructed in 1911 and requires replacement. It is also no longer a standard size main.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance
CFU 3.2 Utility Installation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	200,000	1,000,000	1,000,000	2,200,000
Integrated Capital Management	0	0	0	200,000	1,000,000	1,000,000	2,200,000
Construction	0	0	0	0	1,000,000	1,000,000	2,000,000
Design	0	0	0	200,000	0	0	200,000
Revenues	0	0	0	200,000	1,000,000	1,000,000	2,200,000
Integrated Capital Management	0	0	0	200,000	1,000,000	1,000,000	2,200,000
Reserves	0	0	0	200,000	1,000,000	1,000,000	2,200,000

5200-500 - Water Division
Spokane Falls Blvd, Post to Division Street Main Replacement

Project Number: WAT-2018-37
Project Type: Water Mains
Year Identified: 2018
Funding Status: Partially Funded
Budget Year: 2026
Budget Stage: City Council/Public Hearing
Region: District 1

Description

The existing 16-inch water transmission mains will be replaced with 18-inch ductile iron water main as part of the road construction project. This is an integrated project. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

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
CFU 3.2 Utility Installation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	200,000	1,500,000	700,000	0	0	0	2,400,000
Integrated Capital Management	200,000	1,500,000	700,000	0	0	0	2,400,000
Construction	0	1,500,000	700,000	0	0	0	2,200,000
Design	200,000	0	0	0	0	0	200,000
Revenues	200,000	1,500,000	700,000	0	0	0	2,400,000
Integrated Capital Management	200,000	1,500,000	700,000	0	0	0	2,400,000
Reserves	200,000	1,500,000	700,000	0	0	0	2,400,000

5200-500 - Water Division
Lower South Hill Utility Study

Project Number:	WAT-2023-1727	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	0	0	0	0	0	500,000
Integrated Capital Management	500,000	0	0	0	0	0	500,000
Planning	500,000	0	0	0	0	0	500,000
Revenues	500,000	0	0	0	0	0	500,000
Integrated Capital Management	500,000	0	0	0	0	0	500,000
Reserves	500,000	0	0	0	0	0	500,000

5200-500 - Water Division
Broadway Avenue, Ash to Post Street Main Replacement

Project Number:	WAT-2018-48	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

The existing 6-inch water distribution mains will be replaced with an 8-inch ductile iron water distribution main and the existing 8-inch water main with a 12-inch ductile iron water distribution main 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. This project will improve the operational efficiency by reducing required maintenance. Construction of this project will provide adequate infrastructure at the time of development.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 2.1 Available Public Facilities

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	35,000	300,000	100,000	0	435,000
Integrated Capital Management	0	0	35,000	300,000	100,000	0	435,000
Construction	0	0	0	300,000	100,000	0	400,000
Design	0	0	35,000	0	0	0	35,000
Revenues	0	0	35,000	300,000	100,000	0	435,000
Integrated Capital Management	0	0	35,000	300,000	100,000	0	435,000
Reserves	0	0	35,000	300,000	100,000	0	435,000

5200-500 - Water Division
Latah from 7th/8th & Adams to 9th & Pine Storage Tmain Phase 5

Project Number:	WAT-2025-1824	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

This project involves constructing a new transmission main to connect the existing transmission main from Adams Street (Phase 4) to the transmission mains in the 9th and Pine Storage area. The project is expected to extend beyond the six-year (2026–2031) Capital Program. Its purpose is to provide a more direct connection from the 9th and Pine Reservoir to the Latah Booster Station area, helping to reduce velocities in the existing pipe network. Bedrock is expected in the project area, along with numerous other utilities within the existing right-of-way (ROW).

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	500,000	3,000,000	3,500,000
Integrated Capital Management	0	0	0	0	500,000	3,000,000	3,500,000
Construction	0	0	0	0	0	3,000,000	3,000,000
Design	0	0	0	0	500,000	0	500,000
Revenues	0	0	0	0	500,000	3,000,000	3,500,000
Integrated Capital Management	0	0	0	0	500,000	3,000,000	3,500,000
Reserves	0	0	0	0	500,000	3,000,000	3,500,000

5200-500 - Water Division
Distribution System Monitoring

Project Number:	WAT-2020-1515	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Water Division	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Construction	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Revenues	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Water Division	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Reserves	150,000	150,000	150,000	150,000	150,000	150,000	900,000

5200-500 - Water Division
Part 12 D Recommended Improvement

Project Number:	WAT-2020-50	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	924,000	3,225,839	3,225,839	0	0	0	7,375,678
Water Division	924,000	3,225,839	3,225,839	0	0	0	7,375,678
Construction	0	2,884,271	2,884,271	0	0	0	5,768,542
Design	924,000	341,568	341,568	0	0	0	1,607,136
Planning	0	0	0	0	0	0	0
Revenues	924,000	3,225,839	3,225,839	0	0	0	7,375,678
Water Division	924,000	3,225,839	3,225,839	0	0	0	7,375,678
Debt	0	2,950,271	2,950,271	0	0	0	5,900,542
Reserves	924,000	275,568	275,568	0	0	0	1,475,136

5200-500 - Water Division
Thomas Mallen and Geiger to Spotted Road Booster Transmission Main Phase 1

Project Number:	WAT-2023-1733	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Outside City
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	500,000	2,000,000	2,000,000	4,500,000
Integrated Capital Management	0	0	0	500,000	2,000,000	2,000,000	4,500,000
Construction	0	0	0	0	2,000,000	2,000,000	4,000,000
Design	0	0	0	500,000	0	0	500,000
Revenues	0	0	0	500,000	2,000,000	2,000,000	4,500,000
Integrated Capital Management	0	0	0	500,000	2,000,000	2,000,000	4,500,000
Reserves	0	0	0	500,000	2,000,000	2,000,000	4,500,000

5200-500 - Water Division
Future Development Upsize Water Projects

Project Number:	WAT-2021-22	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This project assigns dollars to potential water system improvements that could be made in conjunction with developer projects, particularly to upsize pipes. The 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	250,000	250,000	250,000	250,000	250,000	300,000	1,550,000
Integrated Capital Management	250,000	250,000	250,000	250,000	250,000	300,000	1,550,000
Construction	250,000	250,000	250,000	250,000	250,000	300,000	1,550,000
Revenues	250,000	250,000	250,000	250,000	250,000	300,000	1,550,000
Integrated Capital Management	250,000	250,000	250,000	250,000	250,000	300,000	1,550,000
Reserves	250,000	250,000	250,000	250,000	250,000	300,000	1,550,000

5200-500 - Water Division
Mallon Avenue, Monroe to Howard Main Replacement

Project Number:	WAT-2018-34	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Partially Funded		

Description

The existing water distribution mains will be replaced with 12-inch ductile iron water main as part of the street construction project. This project will rehabilitate an existing capital facility. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

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
CFU 3.2 Utility Installation

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	30,000	250,000	250,000	530,000
Integrated Capital Management	0	0	0	30,000	250,000	250,000	530,000
Construction	0	0	0	0	250,000	250,000	500,000
Design	0	0	0	30,000	0	0	30,000
Revenues	0	0	0	30,000	250,000	250,000	530,000
Integrated Capital Management	0	0	0	30,000	250,000	250,000	530,000
Reserves	0	0	0	30,000	250,000	250,000	530,000

5200-500 - Water Division
NSC - Havana Water Impacts

Project Number:	WAT-2025-1855	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 2
Funding Status:	Partially Funded		

Description

Replacement, reinforcement, and/or lowering of 48-in steel (installed 1929) transmission main and lowering of 36-in ductile iron (installed 1999) transmission main and 12-in ductile iron (installed 2020) distribution main in Havana St. from 2nd to 3rd Ave underneath WSDOT's Havanna St. overpass.

Justification

Project is driven by need to mitigate potential damage to critical water system infrastructure that may occur as a result of construction activities from WSDOT's NSC/I-90 interchange project.

Project needs to be complete prior to or as close to the beginning of WSDOT's construction start as possible (WSDOT construction estimated to begin work in 2027 construction season; note, this project phase was moved up in the overall NSC/I-90 project schedule by WSDOT in June 2025 in response to state legislative funding needs).

Comprehensive Plan Goals Met

CFU 1 Adequate Public Facilities and Services
CFU 3 Coordination

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	2,500,000	2,500,000	0	0	0	0	5,000,000
Integrated Capital Management	2,500,000	2,500,000	0	0	0	0	5,000,000
Construction	2,500,000	2,500,000	0	0	0	0	5,000,000
Revenues	2,500,000	2,500,000	0	0	0	0	5,000,000
Integrated Capital Management	2,500,000	2,500,000	0	0	0	0	5,000,000
Reserves	2,500,000	2,500,000	0	0	0	0	5,000,000

5200-500 - Water Division
Riverside Distribution Improvements with CSO Project

Project Number:	WAT-2023-1602	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Partially Funded		

Description

This project will replace the 8-inch cast iron pipe, installed around 1911, between Maple and Monroe as part of 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	400,000	400,000	0	0	800,000
Integrated Capital Management	0	0	400,000	400,000	0	0	800,000
Construction	0	0	400,000	400,000	0	0	800,000
Revenues	0	0	400,000	400,000	0	0	800,000
Integrated Capital Management	0	0	400,000	400,000	0	0	800,000
Reserves	0	0	400,000	400,000	0	0	800,000

5200-500 - Water Division
West Plains New Water Service to Private (PFAS)

Project Number:	WAT-2025-1833	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

The City is committing dollars in 2026 to identify potential water main extension projects to implement in later years of the program.

Justification

Several private landowners within and around the West Plains area have wells with PFAS type contamination.

Comprehensive Plan Goals Met

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
Integrated Capital Management	100,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
Construction	0	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Design	0	100,000	0	0	0	0	100,000
Planning	100,000	0	0	0	0	0	100,000
Revenues	100,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
Integrated Capital Management	100,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
Reserves	100,000	100,000	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000

5200-500 - Water Division
Thorpe Road Booster Station #2

Project Number:	WAT-2023-1622	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Partially Funded		

Description

This project will include either an additional or replacement booster station at the site of the existing Thorpe Booster Station. The estimated capital costs for 2024 are $7.5 million. This station must account for the modification and enlargement of the Spokane International Airport (SIA) Pressure Zone. The Highland Pressure Zone will decrease in size, while the SIA Pressure Zone will expand when the Abbott Road Pressure Reducing Valve (PRV) is removed and the SIA-to-Highland PRV Station is installed at Grandview Avenue and Garden Springs Road. The Thorpe Road Booster Station will also need to supply the Highland Pressure Zone with water during periods of high seasonal demand and emergency situations via the new SIA-to-Highland PRV.

Justification

A new booster station will be constructed in the West Plains area to improve water service to the West Plains Pressure Zone by providing redundancy and increased capacity. The new booster station will be built on the same property as the existing Plains Booster Station. It will supply customers and meet the increasing demands south and west of the SIA area, including the City of Airway Heights and the City of Medical Lake, with possible plans to support Fairchild Air Force Base with emergency water supply.

Demand in the West Plains Pressure Zone continues to rise as marketable land near and around SIA develops. This proposed booster station will strengthen the supply system by eliminating a weak link in the water distribution network for this 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	2,700,000	3,500,000	1,000,000	0	0	7,500,000
Integrated Capital Management	300,000	2,700,000	3,500,000	1,000,000	0	0	7,500,000
Construction	0	2,700,000	3,500,000	1,000,000	0	0	7,200,000
Design	300,000	0	0	0	0	0	300,000
Revenues	300,000	2,700,000	3,500,000	1,000,000	0	0	7,500,000
Integrated Capital Management	300,000	2,700,000	3,500,000	1,000,000	0	0	7,500,000
Reserves	300,000	2,700,000	3,500,000	1,000,000	0	0	7,500,000

5200-500 - Water Division
Light Vehicles

Project Number:	WAT-2021-75	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

Light vehicle replacement program to replace aging high milage light vehicles.

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. Projects that either improve the City's operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	425,000	425,000	375,000	375,000	400,000	400,000	2,400,000
Water Division	425,000	425,000	375,000	375,000	400,000	400,000	2,400,000
Purchases	425,000	425,000	375,000	375,000	400,000	400,000	2,400,000
Revenues	425,000	425,000	375,000	375,000	400,000	400,000	2,400,000
Water Division	425,000	425,000	375,000	375,000	400,000	400,000	2,400,000
Reserves	425,000	425,000	375,000	375,000	400,000	400,000	2,400,000

5200-500 - Water Division
Rebuild Generators #4 and #5 in Powerhouse #2

Project Number:	WAT-2020-48	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 1
Funding Status:	Partially Funded		

Description

Rebuilding of generators #4 and #5 in powerhouse #2 at Upriver Dam.

Justification

These generators have not been rebuilt in over 30 years. This project will increase asset life while improving performance and power generation.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
CFU 6.5 Infrastructure Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	3,200,000	3,200,000	0	0	6,400,000
Water Division	0	0	3,200,000	3,200,000	0	0	6,400,000
Construction	0	0	3,200,000	3,200,000	0	0	6,400,000
Revenues	0	0	3,200,000	3,200,000	0	0	6,400,000
Water Division	0	0	3,200,000	3,200,000	0	0	6,400,000
Reserves	0	0	3,200,000	3,200,000	0	0	6,400,000

5200-500 - Water Division
Well Electric Well Station Upgrade

Project Number:	WAT-2016-94	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1
Funding Status:	Partially Funded		

Description

The Well Evaluation Study determined that a new vertical well field at the Well Electric Well Station property will achieve the objectives of improving reliable capacity and augmenting yields. This project provides funding for the necessary investigation to identify suitable well sites, design the infrastructure, and construct a new well station. The new station will be located on city-owned property; however, the exact location will be determined by the ongoing site investigation. The project is expected to cost between $25 million and $30 million and extend beyond this six-year capital plan.

Justification

The deep sand layer discovered beneath the Well Electric Well Station presents an opportunity to install deeper wells in the aquifer, reducing the likelihood of drawing in nearby river water—especially during periods of high river flow—while also increasing capacity. Since only one borehole has been drilled, a second borehole must be drilled and tested to confirm the feasibility of a new well field.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	1,000,000	2,000,000	5,000,000	5,000,000	5,000,000	18,500,000
Integrated Capital Management	500,000	1,000,000	2,000,000	5,000,000	5,000,000	5,000,000	18,500,000
Construction	500,000	1,000,000	2,000,000	5,000,000	5,000,000	5,000,000	18,500,000
Revenues	500,000	1,000,000	2,000,000	5,000,000	5,000,000	5,000,000	18,500,000
Integrated Capital Management	500,000	1,000,000	2,000,000	5,000,000	5,000,000	5,000,000	18,500,000
Reserves	500,000	1,000,000	2,000,000	5,000,000	5,000,000	5,000,000	18,500,000

5200-500 - Water Division
Northwest Terrace Transmission Main

Project Number:	WAT-2021-25	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 3
Funding Status:	Partially Funded		

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 Avenue and Assembly Street intersection.

Justification

There is limited transmission main capacity in Indian Trail, and this improves that issue.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 2.1 Available Public Facilities

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	2,000,000	0	0	0	0	0	2,000,000
Integrated Capital Management	2,000,000	0	0	0	0	0	2,000,000
Construction	2,000,000	0	0	0	0	0	2,000,000
Revenues	2,000,000	0	0	0	0	0	2,000,000
Integrated Capital Management	2,000,000	0	0	0	0	0	2,000,000
Debt	1,000,000	0	0	0	0	0	1,000,000
Reserves	1,000,000	0	0	0	0	0	1,000,000

5200-500 - Water Division
Palouse/Freya Roundabout

Project Number:	WAT-2021-34	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2
Funding Status:	Partially Funded		

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
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	50,000	500,000	0	0	0	0	550,000
Integrated Capital Management	50,000	500,000	0	0	0	0	550,000
Construction	0	500,000	0	0	0	0	500,000
Design	50,000	0	0	0	0	0	50,000
Revenues	50,000	500,000	0	0	0	0	550,000
Integrated Capital Management	50,000	500,000	0	0	0	0	550,000
Reserves	50,000	500,000	0	0	0	0	550,000

5200-500 - Water Division
Ray St., 17th to 11th Ave, Main Replacement

Project Number:	WAT-2021-16	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2
Funding Status:	Partially Funded		

Description

The 1936 steel water main will be replaced with 36-inch ductile iron pipe in coordination with the street reconstruction project. The existing cast iron distribution mains will also be replaced with 12-inch ductile iron. This is an integrated project.

Justification

The existing transmission main and distribution mains are 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,500,000	500,000	0	0	0	0	2,000,000
Integrated Capital Management	1,500,000	500,000	0	0	0	0	2,000,000
Construction	1,500,000	500,000	0	0	0	0	2,000,000
Revenues	1,500,000	500,000	0	0	0	0	2,000,000
Integrated Capital Management	1,500,000	500,000	0	0	0	0	2,000,000
Reserves	1,500,000	500,000	0	0	0	0	2,000,000

5200-500 - Water Division
Upriver Dam FERC Relicensing

Project Number:	WAT-2022-1513	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	512,000	512,000	512,000	320,000	400,000	300,000	2,556,000
Water Division	512,000	512,000	512,000	320,000	400,000	300,000	2,556,000
Construction	512,000	512,000	512,000	320,000	400,000	300,000	2,556,000
Revenues	512,000	512,000	512,000	320,000	400,000	300,000	2,556,000
Water Division	512,000	512,000	512,000	320,000	400,000	300,000	2,556,000
Reserves	512,000	512,000	512,000	320,000	400,000	300,000	2,556,000

5200-500 - Water Division
9th & Pine Booster Station

Project Number:	WAT-2019-13	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2
Funding Status:	Partially Funded		

Description

A new booster station and switch gear will be constructed at the same site and includes a new building. The existing booster station will be demolished.

Justification

The booster station is currently out of service and is needed to provide redundancy for the Intermediate Pressure Zone and future demands. The electrical system and pumps must be upgraded to meet current standards. Currently, the 2300 switchgear is directly connected to Avista's high-power voltage. The booster station contains older submersible-style pumps that are not energy-efficient, are costly to maintain, and require long lead times for repair. The pump station is subsurface, and its lids leak. The submersible pumps will be replaced with more efficient vertical turbines. An analysis of the water system's projected growth over the next 20 years has determined that the 9th & Pine booster station will be necessary to meet future demands and maintain adequate pressure in the western portion of the Intermediate Pressure Zone. This project will involve constructing an entirely new booster station, while the old station will be demolished.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 2.1 Available Public Facilities

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	700,000	0	0	0	0	0	700,000
Integrated Capital Management	700,000	0	0	0	0	0	700,000
Construction	700,000	0	0	0	0	0	700,000
Revenues	700,000	0	0	0	0	0	700,000
Integrated Capital Management	700,000	0	0	0	0	0	700,000
Reserves	700,000	0	0	0	0	0	700,000

5200-500 - Water Division
FERC Part 12-D

Project Number:	WAT-2021-1504	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	50,000	50,000	250,000	750,000	100,000	0	1,200,000
Water Division	50,000	50,000	250,000	750,000	100,000	0	1,200,000
Planning	50,000	50,000	250,000	750,000	100,000	0	1,200,000
Revenues	50,000	50,000	250,000	750,000	100,000	0	1,200,000
Water Division	50,000	50,000	250,000	750,000	100,000	0	1,200,000
Reserves	50,000	50,000	250,000	750,000	100,000	0	1,200,000

5200-500 - Water Division
Electric Vehicles (EV) Charging Station Development

Project Number:	WAT-2021-62	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1
Funding Status:	Partially Funded		

Description

Electric Vehicles (EV) charging station development and construction.

Justification

Necessary before purchase and use of all-electric Vehicles.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance
CFU 1.5 Utility Construction Standards
ED 6.1 Infrastructure Projects

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,100,000	1,000,000	0	0	0	0	4,100,000
Water Division	3,100,000	1,000,000	0	0	0	0	4,100,000
Construction	3,100,000	1,000,000	0	0	0	0	4,100,000
Revenues	3,100,000	1,000,000	0	0	0	0	4,100,000
Water Division	3,100,000	1,000,000	0	0	0	0	4,100,000
Grant	2,800,000	0	0	0	0	0	2,800,000
Reserves	300,000	1,000,000	0	0	0	0	1,300,000

5200-500 - Water Division
Water Dept. Ops Facility Maintenance and Renovation

Project Number:	WAT-2021-69	**Budget Year:**	2026
Project Type:	Administrative Facilities	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	2,500,000	2,500,000	0	0	0	0	5,000,000
Water Division	2,500,000	2,500,000	0	0	0	0	5,000,000
Construction	2,500,000	2,500,000	0	0	0	0	5,000,000
Revenues	2,500,000	2,500,000	0	0	0	0	5,000,000
Water Division	2,500,000	2,500,000	0	0	0	0	5,000,000
Reserves	2,500,000	2,500,000	0	0	0	0	5,000,000

5200-500 - Water Division
Shawnee Booster Station Rebuild

Project Number:	WAT-2022-1461	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3
Funding Status:	Partially Funded		

Description

The Shawnee Booster Station requires replacement. The station is outdated, difficult to maintain 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,500,000	3,500,000	0	0	0	0	5,000,000
Integrated Capital Management	1,500,000	3,500,000	0	0	0	0	5,000,000
Construction	1,000,000	3,500,000	0	0	0	0	4,500,000
Design	500,000	0	0	0	0	0	500,000
Land Purchase	0	0	0	0	0	0	0
Revenues	1,500,000	3,500,000	0	0	0	0	5,000,000
Integrated Capital Management	1,500,000	3,500,000	0	0	0	0	5,000,000
Reserves	1,500,000	3,500,000	0	0	0	0	5,000,000

Summary of Unfunded Projects

Water Division

	2026	2027	2028	2029	2030	2031	6 Year Total
WAT-2013-174, Havana Well	5,500,000	2,000,000	0	0	0	0	7,500,000
WAT-2016-53, 1st Avenue, Monroe to Wall, Distribution Main Replacement	0	0	0	5,000	0	0	5,000
WAT-2016-54, Napa Distribution Replacement (2nd to Sprague)	0	0	30,000	300,000	0	0	330,000
WAT-2016-56, 4th Avenue Distribution Main Replacement (Sunset to Maple)	0	0	0	20,000	200,000	0	220,000
WAT-2017-117, 1st Avenue, Maple to Monroe, Distribution Main Replacement	0	0	0	0	5,000	0	5,000
WAT-2017-118, 1st Avenue, Wall to Bernard, Distribution Main Replacement	0	0	0	5,000	0	0	5,000
WAT-2020-37, 12th Avenue - Deer Heights to Flint	0	0	30,000	400,000	0	0	430,000
WAT-2023-1623, Eagle Ridge Reservoir #2	0	0	0	0	0	100,000	100,000
WAT-2023-1624, Eagle Ridge (Qualchan to Eagle Ridge 1)	0	0	0	0	0	400,000	400,000
WAT-2023-1628, Indian Trail Transmission Main (Comanche to Meadow Glen Park)	0	200,000	4,000,000	0	0	0	4,200,000
WAT-2023-1716, 35th and Ray	0	0	500,000	0	3,000,000	3,500,000	7,000,000

	2026	2027	2028	2029	2030	2031	6 Year Total
Booster Station Upgrade							
WAT-2023-1719, Belt Booster Station Rehab	0	0	0	0	100,000	5,000,000	5,100,000
WAT-2023-1728, Indian Trail Transmission Main from Indian Trail Tank to Kathleen Drive Phase 1	0	0	500,000	2,500,000	2,500,000	0	5,500,000
WAT-2023-1730, Browne's Addition Small Diam Main Replacement Program	0	0	0	0	150,000	2,000,000	2,150,000
WAT-2023-1734, Thomas Mallen and Geiger to Spotted Road Booster Transmission Main Phase 2	0	0	0	0	2,500,000	2,000,000	4,500,000
WAT-2023-1736, Latah from 14th Ave to 7th and Cannon Transmission Main Phase 3	300,000	3,000,000	2,000,000	0	0	0	5,300,000
WAT-2023-1737, Latah from Chestnut and 23rd to 14th Ave Transmission Main Phase 1	0	0	0	100,000	300,000	3,000,000	3,400,000
WAT-2023-1738, Latah from Westwood Lane to Chestnut and 23rd Ave Transmission Main Phase 2	0	0	300,000	4,000,000	3,000,000	0	7,300,000
WAT-2024-1795, Indian Trail Area Reservoir	0	0	500,000	0	1,000,000	10,000,000	11,500,000
Grand Total	**5,800,000**	**5,200,000**	**7,860,000**	**7,330,000**	**12,755,000**	**26,000,000**	**64,945,000**

5200-500 - Water Division
1st Avenue, Monroe to Wall, Distribution Main Replacement

Project Number:	WAT-2016-53	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1
Funding Status:	Unfunded		

Description

The project replaces the existing cast iron distribution mains, ranging in sizes, that there were constructed in the early 1900s within a street project area. The existing mains will be replaced with 12-inch ductile iron mains. This is an integrated project.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	5,000	0	0	5,000
Integrated Capital Management	0	0	0	5,000	0	0	5,000
Planning	0	0	0	5,000	0	0	5,000
Revenues	0	0	0	5,000	0	0	5,000
Integrated Capital Management	0	0	0	5,000	0	0	5,000
Reserves	0	0	0	5,000	0	0	5,000

5200-500 - Water Division
4th Avenue Distribution Main Replacement (Sunset to Maple)

Project Number:	WAT-2016-56	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple
Funding Status:	Unfunded		

Description

This project replaces 1,300 feet of a 6-inch cast iron distribution main with the street construction. The main was originally constructed in 1893. The existing main will be replaced with an 8-inch ductile iron distribution main. This is an integrated project.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	20,000	200,000	0	220,000
Integrated Capital Management	0	0	0	20,000	200,000	0	220,000
Construction	0	0	0	0	200,000	0	200,000
Design	0	0	0	20,000	0	0	20,000
Revenues	0	0	0	20,000	200,000	0	220,000
Integrated Capital Management	0	0	0	20,000	200,000	0	220,000
Reserves	0	0	0	20,000	200,000	0	220,000

5200-500 - Water Division
Havana Well

Project Number:	WAT-2013-174	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2013	**Region:**	District 2
Funding Status:	Unfunded		

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 supplies flow to the Intermediate-Pressure Zone. The second building is scheduled to begin construction in 2030 which will supply flow to the Low-Pressure Zone.

Justification

Currently the City's wells all lie in the northern and eastern portions of the City. This project will increase efficiencies by 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	5,500,000	2,000,000	0	0	0	0	7,500,000
Integrated Capital Management	5,500,000	2,000,000	0	0	0	0	7,500,000
Construction	5,500,000	2,000,000	0	0	0	0	7,500,000
Design	0	0	0	0	0	0	0
Revenues	5,500,000	2,000,000	0	0	0	0	7,500,000
Integrated Capital Management	5,500,000	2,000,000	0	0	0	0	7,500,000
Reserves	5,500,000	2,000,000	0	0	0	0	7,500,000

5200-500 - Water Division
Napa Distribution Replacement (2nd to Sprague)

Project Number:	WAT-2016-54	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1
Funding Status:	Unfunded		

Description

The project replaces 1,150 feet of 16-inch cast iron distribution main that was constructed in 1895 with an 18-inch ductile iron transmission main as part of the street construction project. This is an integrated project.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	30,000	300,000	0	0	330,000
Integrated Capital Management	0	0	30,000	300,000	0	0	330,000
Construction	0	0	0	300,000	0	0	300,000
Design	0	0	30,000	0	0	0	30,000
Revenues	0	0	30,000	300,000	0	0	330,000
Integrated Capital Management	0	0	30,000	300,000	0	0	330,000
Reserves	0	0	30,000	300,000	0	0	330,000

5200-500 - Water Division
1st Avenue, Maple to Monroe, Distribution Main Replacement

Project Number:	WAT-2017-117	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1
Funding Status:	Unfunded		

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 pipes 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	5,000	0	5,000
Integrated Capital Management	0	0	0	0	5,000	0	5,000
Planning	0	0	0	0	5,000	0	5,000
Revenues	0	0	0	0	5,000	0	5,000
Integrated Capital Management	0	0	0	0	5,000	0	5,000
Reserves	0	0	0	0	5,000	0	5,000

5200-500 - Water Division
1st Avenue, Wall to Bernard, Distribution Main Replacement

Project Number:	WAT-2017-118	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1
Funding Status:	Unfunded		

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 pipes will be replaced with 12-inch ductile iron pipe. This is an integrated project.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	5,000	0	0	5,000
Integrated Capital Management	0	0	0	5,000	0	0	5,000
Planning	0	0	0	5,000	0	0	5,000
Revenues	0	0	0	5,000	0	0	5,000
Integrated Capital Management	0	0	0	5,000	0	0	5,000
Reserves	0	0	0	5,000	0	0	5,000

5200-500 - Water Division
12th Avenue - Deer Heights to Flint

Project Number:	WAT-2020-37	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Unfunded		

Description

This project will construct a 12-inch ductile iron distribution water main as part of the new street construction project.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	30,000	400,000	0	0	430,000
Water Division	0	0	30,000	400,000	0	0	430,000
Construction	0	0	0	400,000	0	0	400,000
Design	0	0	30,000	0	0	0	30,000
Revenues	0	0	30,000	400,000	0	0	430,000
Water Division	0	0	30,000	400,000	0	0	430,000
Contribution	0	0	30,000	400,000	0	0	430,000

5200-500 - Water Division
Latah from 14th Ave to 7th and Cannon Transmission Main Phase 3

Project Number:	WAT-2023-1736	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Unfunded		

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 $5-6 million.

Justification

This project would provide necessary additional water capacity for the western 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	3,000,000	2,000,000	0	0	0	5,300,000
Integrated Capital Management	300,000	3,000,000	2,000,000	0	0	0	5,300,000
Construction	0	3,000,000	2,000,000	0	0	0	5,000,000
Design	300,000	0	0	0	0	0	300,000
Revenues	300,000	3,000,000	2,000,000	0	0	0	5,300,000
Integrated Capital Management	300,000	3,000,000	2,000,000	0	0	0	5,300,000
Reserves	300,000	3,000,000	2,000,000	0	0	0	5,300,000

5200-500 - Water Division
Eagle Ridge (Qualchan to Eagle Ridge 1)

Project Number:	WAT-2023-1624	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Unfunded		

Description

Construction of an 18-inch ductile iron transmission main in Cedar Road will connect the new Qualchan Booster Station to the Eagle Ridge Reservoir #2.

Justification

Required to support new development in the Eagle Ridge area. The project is developer driven and will be funded with GFCs.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	400,000	400,000
Integrated Capital Management	0	0	0	0	0	400,000	400,000
Construction	0	0	0	0	0	0	0
Design	0	0	0	0	0	400,000	400,000
Revenues	0	0	0	0	0	400,000	400,000
Integrated Capital Management	0	0	0	0	0	400,000	400,000
Reserves	0	0	0	0	0	400,000	400,000

5200-500 - Water Division
Indian Trail Transmission Main (Comanche to Meadow Glen Park)

Project Number:	WAT-2023-1628	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Unfunded		

Description

The existing 20-inch transmission main will be replaced with a 24-inch ductile iron transmission main. Additionally, a new 24-inch ductile iron transmission main will be extended from Ridgecrest Drive to Blackfoot Avenue along Indian Trail Road. The distribution mains within the construction project area will be disconnected and reconnected to the new 24-inch transmission main. A new service line will also be installed to support future development plans at Meadow Glen Park.

Justification

The northwest area of Spokane has experienced low water pressure. This project aims to alleviate demand on the 12-inch transmission main in Sundance Drive, improving service to this area and the northern section of the Northwest Terrace Pressure Zone. Additionally, irrigation service to Meadow Glen Park is required in accordance with the Park Department's development plans.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	200,000	4,000,000	0	0	0	4,200,000
Integrated Capital Management	0	200,000	4,000,000	0	0	0	4,200,000
Construction	0	0	4,000,000	0	0	0	4,000,000
Design	0	200,000	0	0	0	0	200,000
Revenues	0	200,000	4,000,000	0	0	0	4,200,000
Integrated Capital Management	0	200,000	4,000,000	0	0	0	4,200,000
Reserves	0	200,000	4,000,000	0	0	0	4,200,000

5200-500 - Water Division
Eagle Ridge Reservoir #2

Project Number:	WAT-2023-1623	**Budget Year:**	2026
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Unfunded		

Description

This project includes a secondary reservoir constructed on the existing Eagle Ridge reservoir site. This storage size is approximately 700,000 to 1 million gallons of effective storage. The 2024 capital cost estimate for a steel standpipe tank is $7.5 Million.

Justification

New reservoir will be funded by GFCs 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	100,000	100,000
Integrated Capital Management	0	0	0	0	0	100,000	100,000
Construction	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0
Planning	0	0	0	0	0	100,000	100,000
Revenues	0	0	0	0	0	100,000	100,000
Integrated Capital Management	0	0	0	0	0	100,000	100,000
Reserves	0	0	0	0	0	100,000	100,000

5200-500 - Water Division
Belt Booster Station Rehab

Project Number:	WAT-2023-1719	**Budget Year:**	2026
Project Type:	Water Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Unfunded		

Description

This project will rehabilitate the existing booster station. This project extends beyond the 6-yr (2026-2031) Capital Program and is expected to cost a total of $5 million in capital costs.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	100,000	5,000,000	5,100,000
Integrated Capital Management	0	0	0	0	100,000	5,000,000	5,100,000
Construction	0	0	0	0	0	5,000,000	5,000,000
Design	0	0	0	0	100,000	0	100,000
Revenues	0	0	0	0	100,000	5,000,000	5,100,000
Integrated Capital Management	0	0	0	0	100,000	5,000,000	5,100,000
Reserves	0	0	0	0	100,000	5,000,000	5,100,000

5200-500 - Water Division
Indian Trail Transmission Main from Indian Trail Tank to Kathleen Drive Phase 1

Project Number:	WAT-2023-1728	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Unfunded		

Description

This project will construct a new transmission main along Indian Trail Road from Kathleen Drive near the new Indian Trail Inline Booster to the Indian Trail Tank. This project is nearly a mile long.

Justification

Water is conveyed within the existing transmission main with high velocities and high head loss across the North Hill Pressure Zone. This condition makes it difficult to fill the Indian Trail Tank from the Central Well Station. Development continues in the northwest area of Spokane. The project is expected to extend beyond this 6-yr (2026-2031) 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 1.5 Utility Construction Standards
CFU 2.2 Concurrency Management System

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	500,000	2,500,000	2,500,000	0	5,500,000
Integrated Capital Management	0	0	500,000	2,500,000	2,500,000	0	5,500,000
Construction	0	0	0	2,500,000	2,500,000	0	5,000,000
Design	0	0	500,000	0	0	0	500,000
Revenues	0	0	500,000	2,500,000	2,500,000	0	5,500,000
Integrated Capital Management	0	0	500,000	2,500,000	2,500,000	0	5,500,000
Reserves	0	0	500,000	2,500,000	2,500,000	0	5,500,000

5200-500 - Water Division
35th and Ray Booster Station Upgrade

Project Number:	WAT-2023-1716	**Budget Year:**	2026
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Unfunded		

Description

This project will construct an additional booster station that supplies the demands to the Top Pressure Zone and upgradient pressure zones. This project is expected to extend beyond the 6-yr (2026-2031) Capital Program.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	500,000	0	3,000,000	3,500,000	7,000,000
Integrated Capital Management	0	0	500,000	0	3,000,000	3,500,000	7,000,000
Construction	0	0	0	0	3,000,000	3,500,000	6,500,000
Design	0	0	500,000	0	0	0	500,000
Revenues	0	0	500,000	0	3,000,000	3,500,000	7,000,000
Integrated Capital Management	0	0	500,000	0	3,000,000	3,500,000	7,000,000
Reserves	0	0	500,000	0	3,000,000	3,500,000	7,000,000

5200-500 - Water Division
Browne's Addition Small Diam Main Replacement Program

Project Number:	WAT-2023-1730	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Unfunded		

Description

This project will replace and upsize the water mains within the Browne's Addition Neighborhood. Analysis is required first to confirm which of the most critical 100-year-old mains must be replaced to provide the adequate level of service and during emergency conditions. This work will likely be completed in phases.

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.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	150,000	2,000,000	2,150,000
Integrated Capital Management	0	0	0	0	150,000	2,000,000	2,150,000
Planning	0	0	0	0	150,000	2,000,000	2,150,000
Revenues	0	0	0	0	150,000	2,000,000	2,150,000
Integrated Capital Management	0	0	0	0	150,000	2,000,000	2,150,000
Reserves	0	0	0	0	150,000	2,000,000	2,150,000

5200-500 - Water Division
Thomas Mallen and Geiger to Spotted Road Booster Transmission Main Phase 2

Project Number:	WAT-2023-1734	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Outside City
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	2,500,000	2,000,000	4,500,000
Integrated Capital Management	0	0	0	0	2,500,000	2,000,000	4,500,000
Design	0	0	0	0	2,500,000	2,000,000	4,500,000
Revenues	0	0	0	0	2,500,000	2,000,000	4,500,000
Integrated Capital Management	0	0	0	0	2,500,000	2,000,000	4,500,000
Reserves	0	0	0	0	2,500,000	2,000,000	4,500,000

5200-500 - Water Division
Latah from Chestnut and 23rd to 14th Ave Transmission Main Phase 1

Project Number:	WAT-2023-1737	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Unfunded		

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. The total estimated capital costs for this project in 2024 is $5 Million.

Justification

This project would provide necessary additional water capacity for the western 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	100,000	300,000	3,000,000	3,400,000
Integrated Capital Management	0	0	0	100,000	300,000	3,000,000	3,400,000
Construction	0	0	0	0	0	3,000,000	3,000,000
Design	0	0	0	0	300,000	0	300,000
Planning	0	0	0	100,000	0	0	100,000
Revenues	0	0	0	100,000	300,000	3,000,000	3,400,000
Integrated Capital Management	0	0	0	100,000	300,000	3,000,000	3,400,000
Reserves	0	0	0	100,000	300,000	3,000,000	3,400,000

5200-500 - Water Division
Latah from Westwood Lane to Chestnut and 23rd Ave Transmission Main Phase 2

Project Number:	WAT-2023-1738	**Budget Year:**	2026
Project Type:	Water Mains	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Unfunded		

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. The total estimated capital costs for this project in 2024 is $7.3 Million.

Justification

This project would provide necessary additional water capacity for the western 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	300,000	4,000,000	3,000,000	0	7,300,000
Integrated Capital Management	0	0	300,000	4,000,000	3,000,000	0	7,300,000
Construction	0	0	0	4,000,000	3,000,000	0	7,000,000
Design	0	0	300,000	0	0	0	300,000
Revenues	0	0	300,000	4,000,000	3,000,000	0	7,300,000
Integrated Capital Management	0	0	300,000	4,000,000	3,000,000	0	7,300,000
Reserves	0	0	300,000	4,000,000	3,000,000	0	7,300,000

5200-500 - Water Division
Indian Trail Area Reservoir

Project Number:	WAT-2024-1795	**Budget Year:**	2026
Project Type:	Storage Systems	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Unfunded		

Description

This project will construct a new reservoir to supply additional water to the North Hill Pressure zone. The project property purchase action and construction of the storage facility is expected to extend beyond this 6-yr (2026-2031) Capital Program and cost a total of $14 million.

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. 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 1.6 Management Plans
CFU 2.1 Available Public Facilities

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	500,000	0	1,000,000	10,000,000	11,500,000
Integrated Capital Management	0	0	500,000	0	1,000,000	10,000,000	11,500,000
Construction	0	0	0	0	1,000,000	10,000,000	11,000,000
Land Purchase	0	0	500,000	0	0	0	500,000
Revenues	0	0	500,000	0	1,000,000	10,000,000	11,500,000
Integrated Capital Management	0	0	500,000	0	1,000,000	10,000,000	11,500,000
Reserves	0	0	500,000	0	1,000,000	10,000,000	11,500,000

Wastewater Management

Department Goals

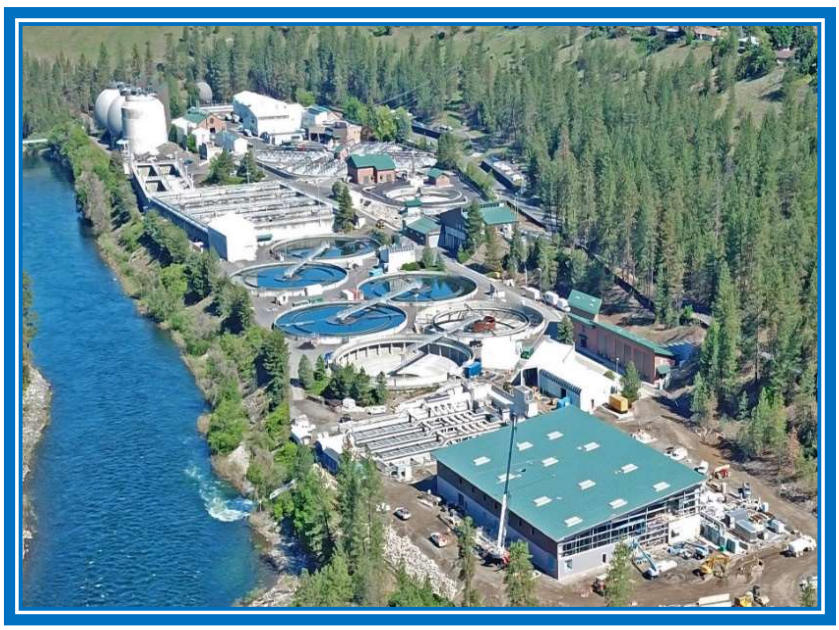
Clean water is fundamental to sustaining life and we strive to protect public health, property, and the environment. We will continue to serve our citizens with pride and professionalism. We will provide service utilizing sound financial and natural resource management practices. The Wastewater Management 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

Name	Title	Telephone	Email
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Ralph Kirby	Superintendent of Maint/Collections	509-625-7909	rkirby@spokanecity.org

Services Provided

The City of Spokane's Riverside Park Water Reclamation Facility (RPWRF) receives and treats combined sewage from the City's Sewer Collection System, Spokane County, and Fairchild Air Force Base (FAFB), as well as septage from private septic tank servicers. The Department is an enterprise fund, which means it provides goods or services 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.

Summary of Funded Projects

Wastewater Management

	2026	2027	2028	2029	2030	2031	6 Year Total
WWM-2019-29, NSC Planning - Interstate 90 to Sprague Avenue	10,000	10,000	10,000	0	0	0	30,000
WWM-2019-46, NSC Planning - Sprague Avenue to Spokane River	10,000	0	0	0	0	0	10,000
WWM-2019-9, NSC Planning - Interstate 90 to Sprague Avenue	5,000	5,000	5,000	0	0	0	15,000
WWM-2020-16, NSC - I-90 Sewer Interceptor Crossings	4,000,000	3,300,000	0	0	0	0	7,300,000
WWM-2020-17, NSC - I-90 Sewer Utility Impacts	175,000	0	0	0	0	0	175,000
Grand Total	**4,200,000**	**3,315,000**	**15,000**	**0**	**0**	**0**	**7,530,000**

5200-700 - Sewer
NSC Planning - Sprague Avenue to Spokane River

Project Number:	WWM-2019-46	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	10,000	0	0	0	0	0	10,000
Integrated Capital Management	10,000	0	0	0	0	0	10,000
Construction	10,000	0	0	0	0	0	10,000
Revenues	10,000	0	0	0	0	0	10,000
Integrated Capital Management	10,000	0	0	0	0	0	10,000
Grant	10,000	0	0	0	0	0	10,000

5200-700 - Sewer
NSC Planning - Interstate 90 to Sprague Avenue

Project Number:	WWM-2019-9	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	5,000	5,000	5,000	0	0	0	15,000
Integrated Capital Management	5,000	5,000	5,000	0	0	0	15,000
Planning	5,000	5,000	5,000	0	0	0	15,000
Revenues	5,000	5,000	5,000	0	0	0	15,000
Integrated Capital Management	5,000	5,000	5,000	0	0	0	15,000
Grant	5,000	5,000	5,000	0	0	0	15,000

5200-700 - Sewer
NSC - I-90 Sewer Interceptor Crossings

Project Number:	WWM-2020-16	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	4,000,000	3,300,000	0	0	0	0	7,300,000
Integrated Capital Management	4,000,000	3,300,000	0	0	0	0	7,300,000
Construction	4,000,000	3,300,000	0	0	0	0	7,300,000
Revenues	4,000,000	3,300,000	0	0	0	0	7,300,000
Integrated Capital Management	4,000,000	3,300,000	0	0	0	0	7,300,000
Grant	4,000,000	3,300,000	0	0	0	0	7,300,000

5200-700 - Sewer
NSC - I-90 Sewer Utility Impacts

Project Number:	WWM-2020-17	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	175,000	0	0	0	0	0	175,000
Integrated Capital Management	175,000	0	0	0	0	0	175,000
Design	175,000	0	0	0	0	0	175,000
Revenues	175,000	0	0	0	0	0	175,000
Integrated Capital Management	175,000	0	0	0	0	0	175,000
Grant	175,000	0	0	0	0	0	175,000

5200-700 - Sewer
NSC Planning - Interstate 90 to Sprague Avenue

Project Number:	WWM-2019-29	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2
Funding Status:	Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	10,000	10,000	10,000	0	0	0	30,000
Integrated Capital Management	10,000	10,000	10,000	0	0	0	30,000
Construction	10,000	10,000	10,000	0	0	0	30,000
Revenues	10,000	10,000	10,000	0	0	0	30,000
Integrated Capital Management	10,000	10,000	10,000	0	0	0	30,000
Grant	10,000	10,000	10,000	0	0	0	30,000

Summary of Partially Funded Projects

Wastewater Management

	2026	2027	2028	2029	2030	2031	6 Year Total
WWM-2012-11, Public Sewer Extensions	210,000	220,000	220,000	230,000	250,000	260,000	1,390,000
WWM-2012-13, Rehabilitation Project Fund	350,000	280,000	320,000	330,000	320,000	340,000	1,940,000
WWM-2012-22, Bio-Infiltration System Rehabilitation	190,000	200,000	500,000	550,000	580,000	610,000	2,630,000
WWM-2012-276, Large Line Rehabilitation from Hydrogen Sulfide Damage	100,000	380,000	390,000	400,000	600,000	630,000	2,500,000
WWM-2012-4, Citywide Ongoing Cure In Place Pipe (CIPP) Project	0	600,000	620,000	640,000	660,000	690,000	3,210,000
WWM-2012-400, Perforated Plate Replacement	0	0	450,000	0	0	0	450,000
WWM-2014-112, RPWRF Building Exterior Rehabilitation and Improvements	5,500,000	0	0	0	0	0	5,500,000
WWM-2014-113, Inflow and Infiltration (I/I) Reduction/ Net Enviro. Benefit	0	540,000	560,000	560,000	590,000	620,000	2,870,000
WWM-2014-128, Combination Sewer Cleaner	0	0	0	715,000	715,000	0	1,430,000
WWM-2014-137, 100 KW Generator 2026	100,000	0	0	0	0	0	100,000
WWM-2014-33, Combined Sewer Overflow (CSO) Outfall Repair	150,000	2,200,000	1,200,000	1,000,000	1,000,000	1,000,000	6,550,000
WWM-2015-111, Biosolids Tractor	0	0	410,000	0	0	0	410,000
WWM-2015-55, WSDOT I-90 Stormwater Separation	3,750,000	2,500,000	0	0	0	0	6,250,000
WWM-2016-121, Plant-wide Supply Fan Upgrade/Replacement (Occupied Spaces)	120,000	130,000	130,000	130,000	140,000	140,000	790,000

	2026	2027	2028	2029	2030	2031	6 Year Total
WWM-2016-122, Air Handling Units Supply and Exhaust (non-occupied)	150,000	200,000	200,000	210,000	210,000	225,000	1,195,000
WWM-2016-130, Headworks Building and Grit Chambers Odor Control System	2,000,000	0	0	0	0	0	2,000,000
WWM-2016-133, Hill n' Dale Park Treatment Facility	700,000	5,000,000	5,000,000	0	0	0	10,700,000
WWM-2016-37, Sundance IX Forcemain Replacement	0	0	80,000	770,000	0	0	850,000
WWM-2016-41, Lift Station Repair and Upgrade Fund	360,000	370,000	380,000	400,000	420,000	440,000	2,370,000
WWM-2016-44, Napa Street, Sprague to 2nd Stormwater	0	0	0	50,000	500,000	0	550,000
WWM-2016-46, Whistalks Way Stormwater Management	0	0	0	0	200,000	0	200,000
WWM-2016-48, 4th Avenue, Sunset to Maple, Bioretention	0	0	0	0	40,000	400,000	440,000
WWM-2017-120, Liquid Disinfection Building Reskinning	0	350,000	3,500,000	0	0	0	3,850,000
WWM-2017-29, Aubrey L White Parkway Reconstruction	1,720,000	750,000	0	0	0	0	2,470,000
WWM-2017-43, Critical Digester Expansion Joint Replacement	0	0	800,000	0	0	0	800,000
WWM-2017-50, Main Avenue Stormwater, Monroe to Browne	0	0	40,000	120,000	1,200,000	0	1,360,000
WWM-2017-75, Mechanical Sewer Rodders	400,000	0	420,000	0	440,000	450,000	1,710,000
WWM-2018-110, Boiler Burners and Controls	500,000	500,000	0	0	0	0	1,000,000
WWM-2018-156, 4th Avenue, Sunset to Maple St, Sewer Replacement	0	0	0	0	25,000	250,000	275,000
WWM-2018-51, Broadway Avenue, Cedar to Post Street, Sewer Replacement	0	0	80,000	800,000	0	0	880,000

	2026	2027	2028	2029	2030	2031	6 Year Total
WWM-2018-53, Spokane Falls Blvd, Post to Division, Sewer Replacement	500,000	1,500,000	500,000	0	0	0	2,500,000
WWM-2018-54, Mallon Avenue, Monroe to Howard St, Sewer Replacement	0	0	0	200,000	200,000	0	400,000
WWM-2018-60, Riverside Ave, Monroe St to Wall St, Sewer Replacement	400,000	100,000	0	0	0	0	500,000
WWM-2018-70, Broadway, Ash to Post, Stormwater Separation	0	0	150,000	1,000,000	500,000	0	1,650,000
WWM-2018-74, Spokane Falls Blvd, Post to Division	300,000	1,000,000	3,100,000	0	0	0	4,400,000
WWM-2018-75, Mallon Avenue, Monroe to Howard, Stormwater Management	0	0	30,000	30,000	600,000	0	660,000
WWM-2019-20, Catch Basin Cleaner Trucks	625,000	625,000	0	0	0	0	1,250,000
WWM-2019-25, Whistalks Way Sewer Upgrades	0	0	0	0	500,000	5,000,000	5,500,000
WWM-2019-31, Sunset Blvd Bike Path, Deer Heights to Spotted	0	0	40,000	300,000	0	0	340,000
WWM-2019-44, Underground Injection Control (UIC) Regulation Compliance	175,000	100,000	100,000	100,000	100,000	100,000	675,000
WWM-2019-56, Biofilter Media Replacement	160,000	170,000	0	0	190,000	200,000	720,000
WWM-2019-67, Turblex Blower Service	0	200,000	0	0	0	0	200,000
WWM-2019-7, Rehabilitation of Combined Sewer Overflow (CSO) Facilities	500,000	0	0	0	0	0	500,000
WWM-2019-71, Silo Digester No. 3 Mixing System	3,000,000	0	0	0	0	0	3,000,000
WWM-2020-1523, Crestline Ct. Forcemain Replacement	0	65,000	600,000	0	0	0	665,000
WWM-2020-27, 1-Ton Dump Truck Purchase	110,000	0	0	125,000	0	0	235,000

	2026	2027	2028	2029	2030	2031	6 Year Total
WWM-2020-28, Skidsteer	0	150,000	0	0	0	0	150,000
WWM-2020-31, Heavy Construction Van	300,000	0	0	0	0	0	300,000
WWM-2020-39, Sewer Line Replacement	300,000	600,000	250,000	260,000	270,000	500,000	2,180,000
WWM-2020-44, Wind River Force Main Replacement	130,000	800,000	500,000	0	0	0	1,430,000
WWM-2020-46, Regal - 42nd to 44th Sewer Replacement	0	0	290,000	0	0	0	290,000
WWM-2021-11, Future Development Sewer Upsize	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
WWM-2021-15, West Plains Sewer Improvements	1,000,000	0	0	0	0	0	1,000,000
WWM-2021-1539, Exterior Cladding Replacement for Digester Eggs 4 and 5	4,000,000	0	0	0	0	0	4,000,000
WWM-2021-17, Study - Downtown Stormwater Relief Phase 2	75,000	0	0	0	0	0	75,000
WWM-2021-18, Washington Basin Stormwater Separation	250,000	3,000,000	0	0	6,000,000	0	9,250,000
WWM-2021-20, Drywell Rehabilitation in Wellhead Protection Zones	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000
WWM-2021-28, Closed Circuit Television Inspection Trucks	0	525,000	525,000	0	0	550,000	1,600,000
WWM-2021-29, 10 Yard Dump Trucks	0	0	300,000	600,000	0	0	900,000
WWM-2021-37, WWC SCADA Equipment Upgrades	120,000	30,000	30,000	30,000	30,000	0	240,000
WWM-2021-72, Biosolids Front-End Loader	0	0	0	320,000	0	0	320,000
WWM-2022-1481, Francis/Assembly/Nine Mile Stormwater Facility	3,000,000	0	0	0	0	0	3,000,000
WWM-2022-1482, Five Mile Regional Infiltration Facility (FMRIF) Improvements	1,000,000	0	0	0	300,000	0	1,300,000

	2026	2027	2028	2029	2030	2031	6 Year Total
WWM-2022-1517, NW Blvd & Assembly Diversion Modification & PW2 Air Gap	350,000	0	0	0	0	0	350,000
WWM-2022-1521, Manhole Rehab (Cure-in-Place)	80,000	90,000	100,000	110,000	120,000	130,000	630,000
WWM-2022-1535, Relocate Plant Water Air Gap	250,000	2,000,000	0	0	0	0	2,250,000
WWM-2022-1538, Biosolids Storage / Alternate Disposal Study	200,000	2,000,000	0	0	0	0	2,200,000
WWM-2022-1541, Headworks Bar Screen Study	0	0	1,000,000	0	0	0	1,000,000
WWM-2022-1542, Silo Digester No. 3 Exterior Cladding	250,000	2,500,000	0	0	0	0	2,750,000
WWM-2022-1617, Riverfront Park Pavillion I&I Repair	0	0	0	0	0	0	0
WWM-2022-1803, Swale & UIC Inventory & Management Assessment Study	225,000	0	0	0	0	0	225,000
WWM-2023-1483, Sewer Collections SCADA System	0	0	800,000	800,000	800,000	500,000	2,900,000
WWM-2023-1592, Asset Management Program Implementation	300,000	300,000	300,000	300,000	0	0	1,200,000
WWM-2023-1593, Aubrey L White Sewer Upsize (Bowl and Pitcher to RPWRF)	0	0	0	0	500,000	5,000,000	5,500,000
WWM-2023-1594, Sewer Rehabilitation Loan Program	380,000	380,000	380,000	380,000	380,000	0	1,900,000
WWM-2023-1595, Septic Elimination Program	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
WWM-2023-1596, Sewer Siphon Assessment	0	500,000	0	0	0	0	500,000
WWM-2023-1597, Clarke Ave Lift Station Rehab	0	1,000,000	7,000,000	7,000,000	0	0	15,000,000
WWM-2023-1598, Lift Station Elimination to 7 Mile	1,000,000	1,000,000	2,000,000	2,000,000	0	0	6,000,000

	2026	2027	2028	2029	2030	2031	6 Year Total
WWM-2023-1599, Lincoln Road Lift Station Rehab	0	0	0	1,000,000	4,000,000	0	5,000,000
WWM-2023-1600, Northwest Terrace Lift Station Replacement	0	0	700,000	7,000,000	0	0	7,700,000
WWM-2023-1608, Biosolids Dump Truck	0	350,000	0	0	380,000	400,000	1,130,000
WWM-2023-1610, Biosolids Dump Truck Pup	0	200,000	0	0	220,000	240,000	660,000
WWM-2023-1613, Interceptor Inspection, CCTV & Sonar	450,000	450,000	450,000	200,000	0	0	1,550,000
WWM-2023-1618, Marion Hay Intertie-Everett Ave	0	0	0	0	500,000	5,000,000	5,500,000
WWM-2023-1642, Chlorine Contact Basin Resurfacing	0	0	0	0	250,000	2,000,000	2,250,000
WWM-2023-1643, Secondary Clarifier Mechanism and Cover	0	350,000	3,000,000	3,100,000	3,200,000	3,300,000	12,950,000
WWM-2023-1686, Palouse-Freya Roundabout Sewer	0	750,000	0	0	0	0	750,000
WWM-2023-1687, Sunset Blvd Bike Path, Spotted to Royal	100,000	0	0	0	0	0	100,000
WWM-2023-1689, Grandview Avenue Sewer 17th to 16th	1,000,000	1,000,000	0	0	0	0	2,000,000
WWM-2023-1785, Replace MH Rings - Concrete Intersections	90,000	100,000	0	0	0	0	190,000
WWM-2023-1801, 14th & Milton Sewer Access Road	180,000	0	0	0	0	0	180,000
WWM-2024-1742, Lower South Hill Utility Study	200,000	0	0	0	0	0	200,000
WWM-2024-1743, MS4 Basin Separation	0	200,000	2,000,000	2,000,000	2,000,000	2,000,000	8,200,000
WWM-2024-1744, Stormwater Facility Bio-Soil Rehab	100,000	0	0	750,000	0	0	850,000
WWM-2024-1745, West Plains Regional Stormwater Facility	0	0	0	0	2,000,000	1,900,000	3,900,000
WWM-2024-1746, West Plains	0	0	0	0	500,000	0	500,000

	2026	2027	2028	2029	2030	2031	6 Year Total
Stormwater Management							
WWM-2024-1750, Service Truck for 2030	0	0	0	0	175,000	0	175,000
WWM-2024-1759, RPWRF Planning and Regulatory Studies	300,000	200,000	0	0	0	0	500,000
WWM-2024-1762, I&I Master Plan Study	200,000	100,000	0	0	0	0	300,000
WWM-2024-1763, Interceptor Resiliency Plan Study	0	300,000	0	0	0	0	300,000
WWM-2024-1764, Outlying Area Lift Stations Study	0	100,000	200,000	0	0	0	300,000
WWM-2024-1765, Latah Siphon at Inland Empire Way	150,000	3,000,000	0	0	0	0	3,150,000
WWM-2024-1767, Whistalks Way Siphon	0	0	0	0	300,000	3,000,000	3,300,000
WWM-2024-1773, Riverside CSO 24, 25, 26 Pipe Improvements	0	0	370,000	3,700,000	0	0	4,070,000
WWM-2024-1776, Browne's Addition Sewer Replacement	0	0	0	0	150,000	2,000,000	2,150,000
WWM-2024-1777, CSO Stormwater Separation Program	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
WWM-2024-1778, Francis and Cannon Lift Station Rebuilt	0	0	0	500,000	6,000,000	0	6,500,000
WWM-2024-1779, DDC Replacement for HVAC Systems	400,000	400,000	0	0	0	0	800,000
WWM-2024-1781, RPWRF Asphalt Containment Rehab	0	0	0	500,000	500,000	0	1,000,000
WWM-2024-1782, Laboratory Facility Update	250,000	1,800,000	0	0	0	0	2,050,000
WWM-2024-1783, Operations Console Remodel	200,000	1,000,000	0	0	0	0	1,200,000
WWM-2024-1787, Tube-In-Tube Heaters for Digesters 4 and 5	500,000	2,000,000	0	0	0	0	2,500,000
WWM-2024-1796, CSO 34-1 Plaza	300,000	0	0	0	0	0	300,000
WWM-2024-1798, Lower South Hill Utility Study	200,000	0	0	0	0	0	200,000

	2026	2027	2028	2029	2030	2031	6 Year Total
WWM-2024-1800, Study-Facility Plan - Riverside Park Water Reclamation Facility (RPWRF)	500,000	1,000,000	0	0	0	0	1,500,000
WWM-2025-1828, Seven Mile Regional Lift Station and Trunks	1,000,000	8,000,000	2,000,000	0	0	10,000,000	21,000,000
WWM-2025-1829, High Drive I06 and Trunk Sewer Study	0	0	0	0	0	250,000	250,000
WWM-2025-1830, I-03 Infiltration	0	0	0	50,000	100,000	500,000	650,000
WWM-2025-1831, Sprague Ave Post to Division	0	0	0	150,000	1,000,000	1,000,000	2,150,000
WWM-2025-1837, Strong Road Sewer Extension - Kyle to Nettleton	0	0	0	0	60,000	400,000	460,000
WWM-2025-1838, 2nd-R/R & Monroe to Wall Sewer Flooding	0	0	0	400,000	0	0	400,000
WWM-2025-1839, (2) 3/4 Ton Pickups for Sewer Maintenance	0	0	0	0	0	260,000	260,000
WWM-2025-1840, Hollywood Basin Stormwater Separation	700,000	0	0	0	5,000,000	9,000,000	14,700,000
WWM-2025-1841, Glass Basin Stormwater Separation	0	0	350,000	0	0	2,000,000	2,350,000
WWM-2025-1842, Hydro Jet Rodder	0	0	0	0	0	300,000	300,000
WWM-2025-1844, Hatch/57th Intersection, Stormwater Management	0	0	0	0	40,000	300,000	340,000
WWM-2025-1846, HVAC truck	0	0	0	0	0	80,000	80,000
WWM-2025-1847, IEDC Truck	0	0	0	0	0	80,000	80,000
WWM-2025-1848, Aeration Basin Anoxic Zone Mixer Modifications	0	300,000	1,500,000	0	0	0	1,800,000
WWM-2025-1849, Magnesium Hydroxide System Upgrade	0	350,000	2,000,000	0	0	0	2,350,000
WWM-2025-1850, Plant-Wide Flow Meter Replacements	0	0	0	0	1,000,000	1,000,000	2,000,000

	2026	2027	2028	2029	2030	2031	6 Year Total
WWM-2025-1851, RNG / CoGen / Class A Biosolids	0	0	0	0	3,000,000	25,000,000	28,000,000
Grand Total	**44,100,000**	**57,805,000**	**48,865,000**	**42,810,000**	**50,755,000**	**90,045,000**	**334,380,000**

5200-700 - Sewer
Biosolids Storage / Alternate Disposal Study

Project Number:	WWM-2022-1538	**Budget Year:**	2026
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	200,000	2,000,000	0	0	0	0	2,200,000
Sewer Fund	200,000	2,000,000	0	0	0	0	2,200,000
Planning	200,000	2,000,000	0	0	0	0	2,200,000
Revenues	200,000	2,000,000	0	0	0	0	2,200,000
Sewer Fund	200,000	2,000,000	0	0	0	0	2,200,000
Reserves	200,000	2,000,000	0	0	0	0	2,200,000

5200-700 - Sewer
High Drive I06 and Trunk Sewer Study

Project Number:	WWM-2025-1829	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 2
Funding Status:	Partially Funded		

Description

This is a study to evaluate the trunk sewer line that is located in the hillside above Latah Creek adjacent to High Drive. This interceptor (I06) carries significant flow and is located in a sensitive area above Latah Creek. The study will provide solutions to upgrade the interceptor.

Justification

This interceptor carries significant flow on the hillside above Latah Creek. A blowout of this interceptor would have dire consequences.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 3.2: Utility Installations

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	250,000	250,000
Integrated Capital Management	0	0	0	0	0	250,000	250,000
Planning	0	0	0	0	0	250,000	250,000
Revenues	0	0	0	0	0	250,000	250,000
Integrated Capital Management	0	0	0	0	0	250,000	250,000
Reserves	0	0	0	0	0	250,000	250,000

5200-700 - Sewer
Hollywood Basin Stormwater Separation

Project Number:	WWM-2025-1840	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

This project will construct stormwater facilities throughout the basin to separate stormwater from the Hollywood outfall to the Spokane River.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	700,000	0	0	0	5,000,000	9,000,000	14,700,000
Integrated Capital Management	700,000	0	0	0	5,000,000	9,000,000	14,700,000
Construction	0	0	0	0	5,000,000	9,000,000	14,000,000
Design	700,000	0	0	0	0	0	700,000
Revenues	700,000	0	0	0	5,000,000	9,000,000	14,700,000
Integrated Capital Management	700,000	0	0	0	5,000,000	9,000,000	14,700,000
Grant	595,000	0	0	0	0	0	595,000
Reserves	105,000	0	0	0	5,000,000	9,000,000	14,105,000

5200-700 - Sewer
West Plains Stormwater Management

Project Number:	WWM-2024-1746	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	500,000	0	500,000
Integrated Capital Management	0	0	0	0	500,000	0	500,000
Planning	0	0	0	0	500,000	0	500,000
Revenues	0	0	0	0	500,000	0	500,000
Integrated Capital Management	0	0	0	0	500,000	0	500,000
Reserves	0	0	0	0	500,000	0	500,000

5200-700 - Sewer
Secondary Clarifier Mechanism and Cover

Project Number:	WWM-2023-1643	**Budget Year:**	2026
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	350,000	3,000,000	3,100,000	3,200,000	3,300,000	12,950,000
Sewer Fund	0	350,000	3,000,000	3,100,000	3,200,000	3,300,000	12,950,000
Construction	0	0	3,000,000	3,100,000	3,200,000	3,300,000	12,600,000
Design	0	350,000	0	0	0	0	350,000
Revenues	0	350,000	3,000,000	3,100,000	3,200,000	3,300,000	12,950,000
Sewer Fund	0	350,000	3,000,000	3,100,000	3,200,000	3,300,000	12,950,000
Reserves	0	350,000	3,000,000	3,100,000	3,200,000	3,300,000	12,950,000

5200-700 - Sewer
RNG / CoGen / Class A Biosolids

Project Number:	WWM-2025-1851	**Budget Year:**	2026
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This is a multifaceted project encompassing Renewable Natural Gas, Cogeneration of Heat and Power, and converting RPWRF sludge into a Class A biosolid.

Justification

In order to maximize beneficial use and to continue to meet permitting requirements, the opportunities to improve the systems at RPWRF will be investigated and developed as technologies become available to facilitate these goals.

Comprehensive Plan Goals Met

5.3: CFU 1.1 Level of Service
5.3: CFU 1.2 Operational Efficiency
5.3: CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	3,000,000	25,000,000	28,000,000
Sewer Fund	0	0	0	0	3,000,000	25,000,000	28,000,000
Construction	0	0	0	0	0	25,000,000	25,000,000
Design	0	0	0	0	3,000,000	0	3,000,000
Revenues	0	0	0	0	3,000,000	25,000,000	28,000,000
Sewer Fund	0	0	0	0	3,000,000	25,000,000	28,000,000
Reserves	0	0	0	0	3,000,000	25,000,000	28,000,000

5200-700 - Sewer
MS4 Basin Separation

Project Number:	WWM-2024-1743	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	200,000	2,000,000	2,000,000	2,000,000	2,000,000	8,200,000
Integrated Capital Management	0	200,000	2,000,000	2,000,000	2,000,000	2,000,000	8,200,000
Construction	0	0	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Design	0	200,000	0	0	0	0	200,000
Planning	0	0	0	0	0	0	0
Revenues	0	200,000	2,000,000	2,000,000	2,000,000	2,000,000	8,200,000
Integrated Capital Management	0	200,000	2,000,000	2,000,000	2,000,000	2,000,000	8,200,000
Reserves	0	200,000	2,000,000	2,000,000	2,000,000	2,000,000	8,200,000

5200-700 - Sewer
2nd-R/R & Monroe to Wall Sewer Flooding

Project Number:	WWM-2025-1838	**Budget Year:**	2026
Project Type:	Sewer	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Unidentified
Funding Status:	Partially Funded		

Description

Rain inflow reduction to combined sewer to reduce local pipe hydraulic issues, this project will either redirect runoff for treatment & infiltration or use subsurface detention to reduce peak storm flows.

Justification

Rain dependent inflow reduction is a target for offsetting sanitary growth flow generation in combined sewer basins to achieve the state requirements for CSO outfall compliance (Department of Ecology). This can also benefit Next Level of Treatment (NLT) membrane facility that has less capacity than the rest of the treatment plant during wet weather flows. 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 5.3 Stormwater
NE 1.2 Stormwater Techniques

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	400,000	0	0	400,000
Sewer Fund	0	0	0	400,000	0	0	400,000
Construction	0	0	0	400,000	0	0	400,000
Revenues	0	0	0	400,000	0	0	400,000
Sewer Fund	0	0	0	400,000	0	0	400,000
Reserves	0	0	0	400,000	0	0	400,000

5200-700 - Sewer
HVAC truck

Project Number:	WWM-2025-1846	**Budget Year:**	2026
Project Type:	RPWRF Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

The HVAC work group at RPWRF needs a new replacement truck for work around the site.

Justification

The existing truck used by this work group has aged to the point where repair costs are outpacing replacement costs, as well as reliability with the existing truck is poor.

Comprehensive Plan Goals Met

5.3: CFU 1.1 Level of Service
5.3: CFU 1.2 Operational Efficiency
5.3: CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	80,000	80,000
Sewer Fund	0	0	0	0	0	80,000	80,000
Purchases	0	0	0	0	0	80,000	80,000
Revenues	0	0	0	0	0	80,000	80,000
Sewer Fund	0	0	0	0	0	80,000	80,000
Reserves	0	0	0	0	0	80,000	80,000

5200-700 - Sewer
Strong Road Sewer Extension - Kyle to Nettleton

Project Number:	WWM-2025-1837	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Unidentified
Funding Status:	Partially Funded		

Description

Sewer main extension in anticipation of developer activity in the area. Installation of new public mains in City right of ways increases sewer service capacity to eliminate existing septic tanks within the City of Spokane's limits.

Justification

This project will be needed in anticipation of developer activity in the area, after pavement moratorium is passed. It reduces potential risk of groundwater impacts from active septic tanks in the area. Septic tanks could be eliminated by extending public sewers short 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	60,000	400,000	460,000
Sewer Fund	0	0	0	0	60,000	400,000	460,000
Construction	0	0	0	0	0	400,000	400,000
Design	0	0	0	0	60,000	0	60,000
Revenues	0	0	0	0	60,000	400,000	460,000
Sewer Fund	0	0	0	0	60,000	400,000	460,000
Reserves	0	0	0	0	60,000	400,000	460,000

5200-700 - Sewer
Magnesium Hydroxide System Upgrade

Project Number:	WWM-2025-1849	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This project will replace the existing system with a more robust, reliable system.

Justification

The Magnesium Hydroxide system at the Riverside Park Water Reclamation Facility (RPWRF) is failing. A new, updated system is needed for reliability and permit compliance.

Comprehensive Plan Goals Met

5.3: CFU 1.1 Level of Service
5.3: CFU 1.2 Operational Efficiency
5.3: CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	350,000	2,000,000	0	0	0	2,350,000
Sewer Fund	0	350,000	2,000,000	0	0	0	2,350,000
Construction	0	350,000	2,000,000	0	0	0	2,350,000
Revenues	0	350,000	2,000,000	0	0	0	2,350,000
Sewer Fund	0	350,000	2,000,000	0	0	0	2,350,000
Reserves	0	350,000	2,000,000	0	0	0	2,350,000

5200-700 - Sewer
(2) 3/4 Ton Pickups for Sewer Maintenance

Project Number:	WWM-2025-1839	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Unidentified
Funding Status:	Partially Funded		

Description

Work trucks are needed to pull trailers and plow snow.

Justification

These trucks are needed to replace two aging trucks for greater fuel efficiency and lower maintenance costs.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	260,000	260,000
Sewer Fund	0	0	0	0	0	260,000	260,000
Purchases	0	0	0	0	0	260,000	260,000
Revenues	0	0	0	0	0	260,000	260,000
Sewer Fund	0	0	0	0	0	260,000	260,000
Reserves	0	0	0	0	0	260,000	260,000

5200-700 - Sewer
Operations Console Remodel

Project Number:	WWM-2024-1783	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	200,000	1,000,000	0	0	0	0	1,200,000
Sewer Fund	200,000	1,000,000	0	0	0	0	1,200,000
Construction	200,000	1,000,000	0	0	0	0	1,200,000
Revenues	200,000	1,000,000	0	0	0	0	1,200,000
Sewer Fund	200,000	1,000,000	0	0	0	0	1,200,000
Reserves	200,000	1,000,000	0	0	0	0	1,200,000

5200-700 - Sewer
Biosolids Dump Truck Pup

Project Number:	WWM-2023-1610	**Budget Year:**	2026
Project Type:	RPWRF Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	200,000	0	0	220,000	240,000	660,000
Sewer Fund	0	200,000	0	0	220,000	240,000	660,000
Purchases	0	200,000	0	0	220,000	240,000	660,000
Revenues	0	200,000	0	0	220,000	240,000	660,000
Sewer Fund	0	200,000	0	0	220,000	240,000	660,000
Reserves	0	200,000	0	0	220,000	240,000	660,000

5200-700 - Sewer
Regal - 42nd to 44th Sewer Replacement

Project Number:	WWM-2020-46	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	290,000	0	0	0	290,000
Sewer Fund	0	0	290,000	0	0	0	290,000
Construction	0	0	290,000	0	0	0	290,000
Revenues	0	0	290,000	0	0	0	290,000
Sewer Fund	0	0	290,000	0	0	0	290,000
Reserves	0	0	290,000	0	0	0	290,000

5200-700 - Sewer
Sprague Ave Post to Division

Project Number:	WWM-2025-1831	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 2
Funding Status:	Partially Funded		

Description

The project will replace old brick manholes and segments of pipe that have not received CIPP treatment as part of the larger full-street rebuild project.

Justification

Old brick manholes can fall apart, and debris can plug sewer lines.

Comprehensive Plan Goals Met

CFU 1.1: Level of Service
CFU 1.3: Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	150,000	1,000,000	1,000,000	2,150,000
Integrated Capital Management	0	0	0	150,000	1,000,000	1,000,000	2,150,000
Construction	0	0	0	150,000	1,000,000	1,000,000	2,150,000
Revenues	0	0	0	150,000	1,000,000	1,000,000	2,150,000
Integrated Capital Management	0	0	0	150,000	1,000,000	1,000,000	2,150,000
Reserves	0	0	0	150,000	1,000,000	1,000,000	2,150,000

5200-700 - Sewer
4th Avenue, Sunset to Maple St, Sewer Replacement

Project Number:	WWM-2018-156	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	25,000	250,000	275,000
Integrated Capital Management	0	0	0	0	25,000	250,000	275,000
Construction	0	0	0	0	0	250,000	250,000
Design	0	0	0	0	25,000	0	25,000
Revenues	0	0	0	0	25,000	250,000	275,000
Integrated Capital Management	0	0	0	0	25,000	250,000	275,000
Reserves	0	0	0	0	25,000	250,000	275,000

5200-700 - Sewer
Glass Basin Stormwater Separation

Project Number:	WWM-2025-1841	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

This project will construct stormwater facilities throughout the basin to separate stormwater from the Glass outfall to the Spokane River.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	350,000	0	0	2,000,000	2,350,000
Integrated Capital Management	0	0	350,000	0	0	2,000,000	2,350,000
Construction	0	0	0	0	0	2,000,000	2,000,000
Design	0	0	350,000	0	0	0	350,000
Revenues	0	0	350,000	0	0	2,000,000	2,350,000
Integrated Capital Management	0	0	350,000	0	0	2,000,000	2,350,000
Grant	0	0	0	0	0	0	0
Reserves	0	0	350,000	0	0	2,000,000	2,350,000

5200-700 - Sewer
Riverfront Park Pavillion I&I Repair

Project Number:	WWM-2022-1617	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 2
Funding Status:	Partially Funded		

Description

Significant groundwater infiltration has been discovered through broken pipe joints and manhole connections on the sewer serving the Riverfront Park Pavilion. 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	0	0
Sewer Fund	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Revenues	0	0	0	0	0	0	0
Sewer Fund	0	0	0	0	0	0	0
Reserves	0	0	0	0	0	0	0

5200-700 - Sewer
Whistalks Way Stormwater Management

Project Number:	WWM-2016-46	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	200,000	0	200,000
Integrated Capital Management	0	0	0	0	200,000	0	200,000
Design	0	0	0	0	200,000	0	200,000
Revenues	0	0	0	0	200,000	0	200,000
Integrated Capital Management	0	0	0	0	200,000	0	200,000
Reserves	0	0	0	0	200,000	0	200,000

5200-700 - Sewer
Grandview Avenue Sewer 17th to 16th

Project Number:	WWM-2023-1689	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,000,000	1,000,000	0	0	0	0	2,000,000
Integrated Capital Management	1,000,000	1,000,000	0	0	0	0	2,000,000
Construction	1,000,000	1,000,000	0	0	0	0	2,000,000
Revenues	1,000,000	1,000,000	0	0	0	0	2,000,000
Integrated Capital Management	1,000,000	1,000,000	0	0	0	0	2,000,000
Reserves	1,000,000	1,000,000	0	0	0	0	2,000,000

5200-700 - Sewer
Hatch/57th Intersection, Stormwater Management

Project Number:	WWM-2025-1844	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 2
Funding Status:	Partially Funded		

Description

This project will provide treatment of stormwater after reconfiguration of the intersection. This is an integrated project.

Justification

This project will maintain water quality by continuing to provide stormwater treatment and infiltration with a new configuration of the intersection.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 3.2 Utility Installations
CFU 5.3 Stormwater

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	40,000	300,000	340,000
Integrated Capital Management	0	0	0	0	40,000	300,000	340,000
Construction	0	0	0	0	0	300,000	300,000
Design	0	0	0	0	40,000	0	40,000
Revenues	0	0	0	0	40,000	300,000	340,000
Integrated Capital Management	0	0	0	0	40,000	300,000	340,000
Reserves	0	0	0	0	40,000	300,000	340,000

5200-700 - Sewer
Plant-Wide Flow Meter Replacements

Project Number:	WWM-2025-1850	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This project will replace the flow meters that exist in numerous locations inside the Riverside Park Water Reclamation Facility (RPWRF).

Justification

Flow meters help control the process flow at RPWRF. The information they provide is invaluable. The meters at the plant are aged and becoming unreliable. New technology will also increase accuracy.

Comprehensive Plan Goals Met

5.3: CFU 1.1 Level of Service
5.3: CFU 1.2 Operational Efficiency
5.3: CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	1,000,000	1,000,000	2,000,000
Sewer Fund	0	0	0	0	1,000,000	1,000,000	2,000,000
Purchases	0	0	0	0	1,000,000	1,000,000	2,000,000
Revenues	0	0	0	0	1,000,000	1,000,000	2,000,000
Sewer Fund	0	0	0	0	1,000,000	1,000,000	2,000,000
Reserves	0	0	0	0	1,000,000	1,000,000	2,000,000

5200-700 - Sewer
Whistalks Way Siphon

Project Number:	WWM-2024-1767	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	300,000	3,000,000	3,300,000
Integrated Capital Management	0	0	0	0	300,000	3,000,000	3,300,000
Design	0	0	0	0	300,000	3,000,000	3,300,000
Revenues	0	0	0	0	300,000	3,000,000	3,300,000
Integrated Capital Management	0	0	0	0	300,000	3,000,000	3,300,000
Reserves	0	0	0	0	300,000	3,000,000	3,300,000

5200-700 - Sewer
Hydro Jet Rodder

Project Number:	WWM-2025-1842	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Unidentified
Funding Status:	Partially Funded		

Description

These trucks are used to clean sewer lines throughout the city. This is a purchase plan to replace an aging truck with a more fuel efficient one and reduce maintenance costs.

Justification

This truck will maintain the integrity and the capacity of the sanitary sewer system.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	300,000	300,000
Sewer Fund	0	0	0	0	0	300,000	300,000
Purchases	0	0	0	0	0	300,000	300,000
Revenues	0	0	0	0	0	300,000	300,000
Sewer Fund	0	0	0	0	0	300,000	300,000
Reserves	0	0	0	0	0	300,000	300,000

5200-700 - Sewer
Heavy Construction Van

Project Number:	WWM-2020-31	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	0	0	0	0	0	300,000
Sewer Fund	300,000	0	0	0	0	0	300,000
Purchases	300,000	0	0	0	0	0	300,000
Revenues	300,000	0	0	0	0	0	300,000
Sewer Fund	300,000	0	0	0	0	0	300,000
Reserves	300,000	0	0	0	0	0	300,000

5200-700 - Sewer
Drywell Rehabilitation in Wellhead Protection Zones

Project Number:	WWM-2021-20	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000
Integrated Capital Management	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000
Construction	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000
Planning	0	0	0	0	0	0	0
Revenues	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000
Integrated Capital Management	1,000,000	1,000,000	1,000,000	1,000,000	0	0	4,000,000
Grant	750,000	750,000	750,000	750,000	0	0	3,000,000
Reserves	250,000	250,000	250,000	250,000	0	0	1,000,000

5200-700 - Sewer
IEDC Truck

Project Number:	WWM-2025-1847	**Budget Year:**	2026
Project Type:	RPWRF Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

A pickup truck for use by the IEDC work group at Riverside Park Water Reclamation Facility (RPWRF).

Justification

The existing truck is beyond its service life and is costing more to repair than the expense of a new truck would be. Reliability is an issue as well.

Comprehensive Plan Goals Met

5.3: CFU 1.1 Level of Service
5.3: CFU 1.2 Operational Efficiency
5.3: CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	0	80,000	80,000
Sewer Fund	0	0	0	0	0	80,000	80,000
Purchases	0	0	0	0	0	80,000	80,000
Revenues	0	0	0	0	0	80,000	80,000
Sewer Fund	0	0	0	0	0	80,000	80,000
Reserves	0	0	0	0	0	80,000	80,000

5200-700 - Sewer
WWC SCADA Equipment Upgrades

Project Number: WWM-2021-37
Project Type: Equipment
Year Identified: 2021
Funding Status: Partially Funded
Budget Year: 2026
Budget Stage: City Council/Public Hearing
Region: 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	120,000	30,000	30,000	30,000	30,000	0	240,000
Sewer Fund	120,000	30,000	30,000	30,000	30,000	0	240,000
Purchases	120,000	30,000	30,000	30,000	30,000	0	240,000
Revenues	120,000	30,000	30,000	30,000	30,000	0	240,000
Sewer Fund	120,000	30,000	30,000	30,000	30,000	0	240,000
Reserves	120,000	30,000	30,000	30,000	30,000	0	240,000

5200-700 - Sewer
Broadway, Ash to Post, Stormwater Separation

Project Number:	WWM-2018-70	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	150,000	1,000,000	500,000	0	1,650,000
Integrated Capital Management	0	0	150,000	1,000,000	500,000	0	1,650,000
Construction	0	0	0	1,000,000	500,000	0	1,500,000
Design	0	0	150,000	0	0	0	150,000
Revenues	0	0	150,000	1,000,000	500,000	0	1,650,000
Integrated Capital Management	0	0	150,000	1,000,000	500,000	0	1,650,000
Reserves	0	0	150,000	1,000,000	500,000	0	1,650,000

5200-700 - Sewer
Francis/Assembly/Nine Mile Stormwater Facility

Project Number:	WWM-2022-1481	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,000,000	0	0	0	0	0	3,000,000
Integrated Capital Management	3,000,000	0	0	0	0	0	3,000,000
Construction	3,000,000	0	0	0	0	0	3,000,000
Design	0	0	0	0	0	0	0
Revenues	3,000,000	0	0	0	0	0	3,000,000
Integrated Capital Management	3,000,000	0	0	0	0	0	3,000,000
Debt	3,000,000	0	0	0	0	0	3,000,000
Grant	0	0	0	0	0	0	0

5200-700 - Sewer
Washington Basin Stormwater Separation

Project Number:	WWM-2021-18	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	250,000	3,000,000	0	0	6,000,000	0	9,250,000
Integrated Capital Management	250,000	3,000,000	0	0	6,000,000	0	9,250,000
Construction	0	3,000,000	0	0	6,000,000	0	9,000,000
Design	250,000	0	0	0	0	0	250,000
Planning	0	0	0	0	0	0	0
Revenues	250,000	3,000,000	0	0	6,000,000	0	9,250,000
Integrated Capital Management	250,000	3,000,000	0	0	6,000,000	0	9,250,000
Grant	187,500	2,250,000	0	0	4,500,000	0	6,937,500
Reserves	62,500	750,000	0	0	1,500,000	0	2,312,500

5200-700 - Sewer
Silo Digester No. 3 Mixing System

Project Number:	WWM-2019-71	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,000,000	0	0	0	0	0	3,000,000
Sewer Fund	3,000,000	0	0	0	0	0	3,000,000
Construction	3,000,000	0	0	0	0	0	3,000,000
Revenues	3,000,000	0	0	0	0	0	3,000,000
Sewer Fund	3,000,000	0	0	0	0	0	3,000,000
Reserves	3,000,000	0	0	0	0	0	3,000,000

5200-700 - Sewer
Skidsteer

Project Number:	WWM-2020-28	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	150,000	0	0	0	0	150,000
Sewer Fund	0	150,000	0	0	0	0	150,000
Purchases	0	150,000	0	0	0	0	150,000
Revenues	0	150,000	0	0	0	0	150,000
Sewer Fund	0	150,000	0	0	0	0	150,000
Reserves	0	150,000	0	0	0	0	150,000

5200-700 - Sewer
Seven Mile Regional Lift Station and Trunks

Project Number:	WWM-2025-1828	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

This project will construct a regional lift station in the Seven Mile area and will allow the elimination of the Wind River, Sundance 3 and Sundance 9 Lift Stations. Construction is expected to begin in 2027. The lift station will be partly developed funded.

Justification

This project is necessary to serve growth in the area and allows for the consolidation of 3 lift stations which simplifies maintenance and operations.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance
CFU 3.2: Utility Installations

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,000,000	8,000,000	2,000,000	0	0	10,000,000	21,000,000
Integrated Capital Management	1,000,000	8,000,000	2,000,000	0	0	10,000,000	21,000,000
Construction	1,000,000	8,000,000	2,000,000	0	0	10,000,000	21,000,000
Revenues	1,000,000	8,000,000	2,000,000	0	0	10,000,000	21,000,000
Integrated Capital Management	1,000,000	8,000,000	2,000,000	0	0	10,000,000	21,000,000
Contribution	200,000	1,600,000	400,000	0	0	2,000,000	4,200,000
Reserves	800,000	6,400,000	1,600,000	0	0	8,000,000	16,800,000

5200-700 - Sewer
Interceptor Resiliency Plan Study

Project Number:	WWM-2024-1763	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	300,000	0	0	0	0	300,000
Integrated Capital Management	0	300,000	0	0	0	0	300,000
Planning	0	300,000	0	0	0	0	300,000
Revenues	0	300,000	0	0	0	0	300,000
Integrated Capital Management	0	300,000	0	0	0	0	300,000
Reserves	0	300,000	0	0	0	0	300,000

5200-700 - Sewer
Underground Injection Control (UIC) Regulation Compliance

Project Number:	WWM-2019-44	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This project will identify and replace non-compliant UICs (i.e. drywells) throughout the City. The drywell replacements will coordinate with existing construction projects.

Justification

Replacement will be prioritized for the most critical UIC as identified by the UIC registration process, which protects the Spokane Rathdrum Prairie Sole Source Drinking Water Aquifer. Non-complying UICs / drywells can impact the aquifer by introducing contaminates below ground without adequate treatment. This program will bring UICs into federal and state compliance.

Comprehensive Plan Goals Met

CFU 1.1 Level of Service
CFU 1.3 Maintenance
CFU 5.3 Stormwater

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	175,000	100,000	100,000	100,000	100,000	100,000	675,000
Integrated Capital Management	175,000	100,000	100,000	100,000	100,000	100,000	675,000
Construction	175,000	100,000	100,000	100,000	100,000	100,000	675,000
Revenues	175,000	100,000	100,000	100,000	100,000	100,000	675,000
Integrated Capital Management	175,000	100,000	100,000	100,000	100,000	100,000	675,000
Reserves	175,000	100,000	100,000	100,000	100,000	100,000	675,000

5200-700 - Sewer
Citywide Ongoing Cure In Place Pipe (CIPP) Project

Project Number:	WWM-2012-4	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	600,000	620,000	640,000	660,000	690,000	3,210,000
Sewer Fund	0	600,000	620,000	640,000	660,000	690,000	3,210,000
Construction	0	600,000	620,000	640,000	660,000	690,000	3,210,000
Revenues	0	600,000	620,000	640,000	660,000	690,000	3,210,000
Sewer Fund	0	600,000	620,000	640,000	660,000	690,000	3,210,000
Reserves	0	600,000	620,000	640,000	660,000	690,000	3,210,000

5200-700 - Sewer
Latah Siphon at Inland Empire Way

Project Number:	WWM-2024-1765	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	150,000	3,000,000	0	0	0	0	3,150,000
Integrated Capital Management	150,000	3,000,000	0	0	0	0	3,150,000
Construction	0	3,000,000	0	0	0	0	3,000,000
Design	150,000	0	0	0	0	0	150,000
Revenues	150,000	3,000,000	0	0	0	0	3,150,000
Integrated Capital Management	150,000	3,000,000	0	0	0	0	3,150,000
Reserves	150,000	3,000,000	0	0	0	0	3,150,000

5200-700 - Sewer
DDC Replacement for HVAC Systems

Project Number:	WWM-2024-1779	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	400,000	400,000	0	0	0	0	800,000
Sewer Fund	400,000	400,000	0	0	0	0	800,000
Purchases	400,000	400,000	0	0	0	0	800,000
Revenues	400,000	400,000	0	0	0	0	800,000
Sewer Fund	400,000	400,000	0	0	0	0	800,000
Reserves	400,000	400,000	0	0	0	0	800,000

5200-700 - Sewer
Browne's Addition Sewer Replacement

Project Number:	WWM-2024-1776	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	150,000	2,000,000	2,150,000
Integrated Capital Management	0	0	0	0	150,000	2,000,000	2,150,000
Construction	0	0	0	0	150,000	2,000,000	2,150,000
Revenues	0	0	0	0	150,000	2,000,000	2,150,000
Integrated Capital Management	0	0	0	0	150,000	2,000,000	2,150,000
Reserves	0	0	0	0	150,000	2,000,000	2,150,000

5200-700 - Sewer
Aubrey L White Parkway Reconstruction

Project Number:	WWM-2017-29	**Budget Year:**	2026
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,720,000	750,000	0	0	0	0	2,470,000
Integrated Capital Management	1,720,000	750,000	0	0	0	0	2,470,000
Construction	1,720,000	750,000	0	0	0	0	2,470,000
Revenues	1,720,000	750,000	0	0	0	0	2,470,000
Integrated Capital Management	1,720,000	750,000	0	0	0	0	2,470,000
Reserves	1,720,000	750,000	0	0	0	0	2,470,000

5200-700 - Sewer
West Plains Sewer Improvements

Project Number:	WWM-2021-15	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 2
Funding Status:	Partially Funded		

Description

This project constructs gravity sewer pipe to connect properties in the vicinity of the Transload Facility. There are future phases of the project that will require additional pipe and a regional sewer lift station.

Justification

New sewer pipe is required to serve parcels in the vicinity of the Transload Facility. This project is critical to be able to develop these parcels.

Comprehensive Plan Goals Met

CFU 1.1 Level of Service
CFU 2.1 Available Public Facilities
CFU 6.2 Economic Development

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,000,000	0	0	0	0	0	1,000,000
Integrated Capital Management	1,000,000	0	0	0	0	0	1,000,000
Construction	1,000,000	0	0	0	0	0	1,000,000
Revenues	1,000,000	0	0	0	0	0	1,000,000
Integrated Capital Management	1,000,000	0	0	0	0	0	1,000,000
Contribution	1,000,000	0	0	0	0	0	1,000,000

5200-700 - Sewer
Service Truck for 2030

Project Number:	WWM-2024-1750	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	175,000	0	175,000
Sewer Fund	0	0	0	0	175,000	0	175,000
Purchases	0	0	0	0	175,000	0	175,000
Revenues	0	0	0	0	175,000	0	175,000
Sewer Fund	0	0	0	0	175,000	0	175,000
Reserves	0	0	0	0	175,000	0	175,000

5200-700 - Sewer
Aeration Basin Anoxic Zone Mixer Modifications

Project Number:	WWM-2025-1848	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This project will modify the mixing system for the anoxic zone in the aeration basins at RPWRF.

Justification

The initial mixers that were installed when the anoxic zones were established have been problematic and have now failed. The new mixing system will allow the zone to operate as intended and help maintain permit compliance.

Comprehensive Plan Goals Met

5.3: CFU 1.1 Level of Service
5.3: CFU 1.2 Operational Efficiency
5.3: CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	300,000	1,500,000	0	0	0	1,800,000
Sewer Fund	0	300,000	1,500,000	0	0	0	1,800,000
Construction	0	300,000	1,500,000	0	0	0	1,800,000
Revenues	0	300,000	1,500,000	0	0	0	1,800,000
Sewer Fund	0	300,000	1,500,000	0	0	0	1,800,000
Reserves	0	300,000	1,500,000	0	0	0	1,800,000

5200-700 - Sewer
Study-Facility Plan - Riverside Park Water Reclamation Facility (RPWRF)

Project Number:	WWM-2024-1800	**Budget Year:**	2026
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	1,000,000	0	0	0	0	1,500,000
Integrated Capital Management	500,000	1,000,000	0	0	0	0	1,500,000
Planning	500,000	1,000,000	0	0	0	0	1,500,000
Revenues	500,000	1,000,000	0	0	0	0	1,500,000
Integrated Capital Management	500,000	1,000,000	0	0	0	0	1,500,000
Reserves	500,000	1,000,000	0	0	0	0	1,500,000

5200-700 - Sewer
RPWRF Asphalt Containment Rehab

Project Number:	WWM-2024-1781	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	500,000	500,000	0	1,000,000
Sewer Fund	0	0	0	500,000	500,000	0	1,000,000
Construction	0	0	0	500,000	500,000	0	1,000,000
Revenues	0	0	0	500,000	500,000	0	1,000,000
Sewer Fund	0	0	0	500,000	500,000	0	1,000,000
Reserves	0	0	0	500,000	500,000	0	1,000,000

5200-700 - Sewer
Tube-In-Tube Heaters for Digesters 4 and 5

Project Number:	WWM-2024-1787	**Budget Year:**	2026
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	2,000,000	0	0	0	0	2,500,000
Sewer Fund	500,000	2,000,000	0	0	0	0	2,500,000
Construction	500,000	2,000,000	0	0	0	0	2,500,000
Revenues	500,000	2,000,000	0	0	0	0	2,500,000
Sewer Fund	500,000	2,000,000	0	0	0	0	2,500,000
Reserves	500,000	2,000,000	0	0	0	0	2,500,000

5200-700 - Sewer
Stormwater Facility Bio-Soil Rehab

Project Number:	WWM-2024-1744	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,000	0	0	750,000	0	0	850,000
Sewer Fund	100,000	0	0	750,000	0	0	850,000
Construction	100,000	0	0	750,000	0	0	850,000
Revenues	100,000	0	0	750,000	0	0	850,000
Sewer Fund	100,000	0	0	750,000	0	0	850,000
Reserves	100,000	0	0	750,000	0	0	850,000

5200-700 - Sewer
Hill n' Dale Park Treatment Facility

Project Number:	WWM-2016-133	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1
Funding Status:	Partially Funded		

Description

This project will improve water quality in local area aquifers and the Spokane River through design and future construction of stormwater conveyance with a treatment and infiltration facility at Hill and Dale Park in the city of Spokane. This project will provide treatment for total suspended solids (TSS), oil (total petroleum hydrocarbons), and dissolved copper and zinc.

Justification

The drywells in this area are performing poorly causing localized flooding. This project will help protect and restore water quality by reducing stormwater impacts from existing infrastructure and development.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 5.3 Stormwater

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	700,000	5,000,000	5,000,000	0	0	0	10,700,000
Integrated Capital Management	700,000	5,000,000	5,000,000	0	0	0	10,700,000
Construction	0	5,000,000	5,000,000	0	0	0	10,000,000
Design	700,000	0	0	0	0	0	700,000
Revenues	700,000	5,000,000	5,000,000	0	0	0	10,700,000
Integrated Capital Management	700,000	5,000,000	5,000,000	0	0	0	10,700,000
Grant	595,000	5,000,000	0	0	0	0	5,595,000
Reserves	105,000	0	5,000,000	0	0	0	5,105,000

5200-700 - Sewer
I&I Master Plan Study

Project Number:	WWM-2024-1762	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	200,000	100,000	0	0	0	0	300,000
Integrated Capital Management	200,000	100,000	0	0	0	0	300,000
Planning	200,000	100,000	0	0	0	0	300,000
Revenues	200,000	100,000	0	0	0	0	300,000
Integrated Capital Management	200,000	100,000	0	0	0	0	300,000
Reserves	200,000	100,000	0	0	0	0	300,000

5200-700 - Sewer
Biosolids Front-End Loader

Project Number:	WWM-2021-72	**Budget Year:**	2026
Project Type:	RPWRF Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	320,000	0	0	320,000
Sewer Fund	0	0	0	320,000	0	0	320,000
Purchases	0	0	0	320,000	0	0	320,000
Revenues	0	0	0	320,000	0	0	320,000
Sewer Fund	0	0	0	320,000	0	0	320,000
Revenue	0	0	0	320,000	0	0	320,000

5200-700 - Sewer
Outlying Area Lift Stations Study

Project Number:	WWM-2024-1764	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	100,000	200,000	0	0	0	300,000
Integrated Capital Management	0	100,000	200,000	0	0	0	300,000
Planning	0	100,000	200,000	0	0	0	300,000
Revenues	0	100,000	200,000	0	0	0	300,000
Integrated Capital Management	0	100,000	200,000	0	0	0	300,000
Reserves	0	100,000	200,000	0	0	0	300,000

5200-700 - Sewer
Lower South Hill Utility Study

Project Number:	WWM-2024-1798	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	200,000	0	0	0	0	0	200,000
Integrated Capital Management	200,000	0	0	0	0	0	200,000
Planning	200,000	0	0	0	0	0	200,000
Revenues	200,000	0	0	0	0	0	200,000
Integrated Capital Management	200,000	0	0	0	0	0	200,000
Reserves	200,000	0	0	0	0	0	200,000

5200-700 - Sewer
Francis and Cannon Lift Station Rebuilt

Project Number:	WWM-2024-1778	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	500,000	6,000,000	0	6,500,000
Sewer Fund	0	0	0	500,000	6,000,000	0	6,500,000
Construction	0	0	0	500,000	6,000,000	0	6,500,000
Revenues	0	0	0	500,000	6,000,000	0	6,500,000
Sewer Fund	0	0	0	500,000	6,000,000	0	6,500,000
Reserves	0	0	0	500,000	6,000,000	0	6,500,000

5200-700 - Sewer
Lower South Hill Utility Study

Project Number:	WWM-2024-1742	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	200,000	0	0	0	0	0	200,000
Integrated Capital Management	200,000	0	0	0	0	0	200,000
Design	200,000	0	0	0	0	0	200,000
Revenues	200,000	0	0	0	0	0	200,000
Integrated Capital Management	200,000	0	0	0	0	0	200,000
Reserves	200,000	0	0	0	0	0	200,000

5200-700 - Sewer
RPWRF Planning and Regulatory Studies

Project Number:	WWM-2024-1759	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	200,000	0	0	0	0	500,000
Sewer Fund	300,000	200,000	0	0	0	0	500,000
Planning	300,000	200,000	0	0	0	0	500,000
Revenues	300,000	200,000	0	0	0	0	500,000
Sewer Fund	300,000	200,000	0	0	0	0	500,000
Revenue	300,000	200,000	0	0	0	0	500,000

5200-700 - Sewer
Sewer Line Replacement

Project Number:	WWM-2020-39	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	600,000	250,000	260,000	270,000	500,000	2,180,000
Sewer Fund	300,000	600,000	250,000	260,000	270,000	500,000	2,180,000
Construction	300,000	600,000	250,000	260,000	270,000	500,000	2,180,000
Revenues	300,000	600,000	250,000	260,000	270,000	500,000	2,180,000
Sewer Fund	300,000	600,000	250,000	260,000	270,000	500,000	2,180,000
Reserves	300,000	600,000	250,000	260,000	270,000	500,000	2,180,000

5200-700 - Sewer
I-03 Infiltration

Project Number:	WWM-2025-1830	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2025	**Region:**	District 3
Funding Status:	Partially Funded		

Description

This project will construct a stormwater separation project or projects that will remove stormwater from the portions of I-03 that are incompletely separated. The specific projects are not yet identified.

Justification

This project is needed to protect the sewer interceptor from exceeding its capacity. A blowout of this interceptor would have severe consequences.

Comprehensive Plan Goals Met

CFU 1.1: Level of Services
NE 1: Water Quality

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	50,000	100,000	500,000	650,000
Integrated Capital Management	0	0	0	50,000	100,000	500,000	650,000
Construction	0	0	0	50,000	100,000	500,000	650,000
Revenues	0	0	0	50,000	100,000	500,000	650,000
Integrated Capital Management	0	0	0	50,000	100,000	500,000	650,000
Reserves	0	0	0	50,000	100,000	500,000	650,000

5200-700 - Sewer
Boiler Burners and Controls

Project Number:	WWM-2018-110	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	500,000	0	0	0	0	1,000,000
Sewer Fund	500,000	500,000	0	0	0	0	1,000,000
Purchases	500,000	500,000	0	0	0	0	1,000,000
Revenues	500,000	500,000	0	0	0	0	1,000,000
Sewer Fund	500,000	500,000	0	0	0	0	1,000,000
Reserves	500,000	500,000	0	0	0	0	1,000,000

5200-700 - Sewer
Catch Basin Cleaner Trucks

Project Number:	WWM-2019-20	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	625,000	625,000	0	0	0	0	1,250,000
Sewer Fund	625,000	625,000	0	0	0	0	1,250,000
Purchases	625,000	625,000	0	0	0	0	1,250,000
Revenues	625,000	625,000	0	0	0	0	1,250,000
Sewer Fund	625,000	625,000	0	0	0	0	1,250,000
Reserves	625,000	625,000	0	0	0	0	1,250,000

5200-700 - Sewer
Bio-Infiltration System Rehabilitation

Project Number:	WWM-2012-22	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	190,000	200,000	500,000	550,000	580,000	610,000	2,630,000
Sewer Fund	190,000	200,000	500,000	550,000	580,000	610,000	2,630,000
Construction	190,000	200,000	500,000	550,000	580,000	610,000	2,630,000
Revenues	190,000	200,000	500,000	550,000	580,000	610,000	2,630,000
Sewer Fund	190,000	200,000	500,000	550,000	580,000	610,000	2,630,000
Reserves	190,000	200,000	500,000	550,000	580,000	610,000	2,630,000

5200-700 - Sewer
Interceptor Inspection, CCTV & Sonar

Project Number:	WWM-2023-1613	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	450,000	450,000	450,000	200,000	0	0	1,550,000
Sewer Fund	450,000	450,000	450,000	200,000	0	0	1,550,000
Purchases	450,000	450,000	450,000	200,000	0	0	1,550,000
Revenues	450,000	450,000	450,000	200,000	0	0	1,550,000
Sewer Fund	450,000	450,000	450,000	200,000	0	0	1,550,000
Reserves	450,000	450,000	450,000	200,000	0	0	1,550,000

5200-700 - Sewer
West Plains Regional Stormwater Facility

Project Number:	WWM-2024-1745	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Partially Funded		

Description

The project will construct a regional stormwater management facility in the West Plains at a site to be determined. 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	2,000,000	1,900,000	3,900,000
Integrated Capital Management	0	0	0	0	2,000,000	1,900,000	3,900,000
Construction	0	0	0	0	2,000,000	1,900,000	3,900,000
Revenues	0	0	0	0	2,000,000	1,900,000	3,900,000
Integrated Capital Management	0	0	0	0	2,000,000	1,900,000	3,900,000
Reserves	0	0	0	0	2,000,000	1,900,000	3,900,000

5200-700 - Sewer
Septic Elimination Program

Project Number:	WWM-2023-1595	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Sewer Fund	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Construction	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Revenues	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Sewer Fund	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Reserves	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

5200-700 - Sewer
Replace MH Rings - Concrete Intersections

Project Number:	WWM-2023-1785	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	90,000	100,000	0	0	0	0	190,000
Sewer Fund	90,000	100,000	0	0	0	0	190,000
Construction	90,000	100,000	0	0	0	0	190,000
Revenues	90,000	100,000	0	0	0	0	190,000
Sewer Fund	90,000	100,000	0	0	0	0	190,000
Reserves	90,000	100,000	0	0	0	0	190,000

5200-700 - Sewer
14th & Milton Sewer Access Road

Project Number:	WWM-2023-1801	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	180,000	0	0	0	0	0	180,000
Sewer Fund	180,000	0	0	0	0	0	180,000
Construction	180,000	0	0	0	0	0	180,000
Revenues	180,000	0	0	0	0	0	180,000
Sewer Fund	180,000	0	0	0	0	0	180,000
Reserves	180,000	0	0	0	0	0	180,000

5200-700 - Sewer
Public Sewer Extensions

Project Number:	WWM-2012-11	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	210,000	220,000	220,000	230,000	250,000	260,000	1,390,000
Sewer Fund	210,000	220,000	220,000	230,000	250,000	260,000	1,390,000
Construction	210,000	220,000	220,000	230,000	250,000	260,000	1,390,000
Revenues	210,000	220,000	220,000	230,000	250,000	260,000	1,390,000
Sewer Fund	210,000	220,000	220,000	230,000	250,000	260,000	1,390,000
Reserves	210,000	220,000	220,000	230,000	250,000	260,000	1,390,000

5200-700 - Sewer
Spokane Falls Blvd, Post to Division, Sewer Replacement

Project Number:	WWM-2018-53	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Partially Funded		

Description

As part of the arterial street reconstruction project, brick manholes will be replaced. The sewer line will also be replaced as needed. Additional work will include conduit and fiber for the SCADA system. 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	1,500,000	500,000	0	0	0	2,500,000
Integrated Capital Management	500,000	1,500,000	500,000	0	0	0	2,500,000
Construction	500,000	1,500,000	500,000	0	0	0	2,500,000
Design	0	0	0	0	0	0	0
Revenues	500,000	1,500,000	500,000	0	0	0	2,500,000
Integrated Capital Management	500,000	1,500,000	500,000	0	0	0	2,500,000
Reserves	500,000	1,500,000	500,000	0	0	0	2,500,000

5200-700 - Sewer
Marion Hay Intertie-Everett Ave

Project Number:	WWM-2023-1618	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	500,000	5,000,000	5,500,000
Integrated Capital Management	0	0	0	0	500,000	5,000,000	5,500,000
Design	0	0	0	0	500,000	5,000,000	5,500,000
Revenues	0	0	0	0	500,000	5,000,000	5,500,000
Integrated Capital Management	0	0	0	0	500,000	5,000,000	5,500,000
Reserves	0	0	0	0	500,000	5,000,000	5,500,000

5200-700 - Sewer
Laboratory Facility Update

Project Number:	WWM-2024-1782	**Budget Year:**	2026
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	250,000	1,800,000	0	0	0	0	2,050,000
Sewer Fund	250,000	1,800,000	0	0	0	0	2,050,000
Construction	250,000	1,800,000	0	0	0	0	2,050,000
Revenues	250,000	1,800,000	0	0	0	0	2,050,000
Sewer Fund	250,000	1,800,000	0	0	0	0	2,050,000
Reserves	250,000	1,800,000	0	0	0	0	2,050,000

5200-700 - Sewer
CSO 34-1 Plaza

Project Number:	WWM-2024-1796	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	0	0	0	0	0	300,000
Integrated Capital Management	300,000	0	0	0	0	0	300,000
Construction	300,000	0	0	0	0	0	300,000
Revenues	300,000	0	0	0	0	0	300,000
Integrated Capital Management	300,000	0	0	0	0	0	300,000
Reserves	300,000	0	0	0	0	0	300,000

5200-700 - Sewer
Biosolids Dump Truck

Project Number:	WWM-2023-1608	**Budget Year:**	2026
Project Type:	RPWRF Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

Purchase of a new replacement biosolids dump truck. One truck needed in 2027, 2030, and 2031.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	350,000	0	0	380,000	400,000	1,130,000
Sewer Fund	0	350,000	0	0	380,000	400,000	1,130,000
Purchases	0	350,000	0	0	380,000	400,000	1,130,000
Revenues	0	350,000	0	0	380,000	400,000	1,130,000
Sewer Fund	0	350,000	0	0	380,000	400,000	1,130,000
Reserves	0	350,000	0	0	380,000	400,000	1,130,000

5200-700 - Sewer
Future Development Sewer Upsize

Project Number:	WWM-2021-11	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

Sewer improvement projects in coordination with development projects.

Justification

It is important to upgrade our sewer system as opportunities become available. Development projects provide an opportunity and oftentimes cost savings.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance
CFU 2.1 Available Public Facilities
CFU 3.3 Utilities Coordination

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Integrated Capital Management	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Construction	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Revenues	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Integrated Capital Management	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Reserves	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

5200-700 - Sewer
Chlorine Contact Basin Resurfacing

Project Number:	WWM-2023-1642	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	250,000	2,000,000	2,250,000
Sewer Fund	0	0	0	0	250,000	2,000,000	2,250,000
Construction	0	0	0	0	125,000	1,000,000	1,125,000
Design	0	0	0	0	125,000	1,000,000	1,125,000
Revenues	0	0	0	0	250,000	2,000,000	2,250,000
Sewer Fund	0	0	0	0	250,000	2,000,000	2,250,000
Reserves	0	0	0	0	250,000	2,000,000	2,250,000

5200-700 - Sewer
Sewer Collections SCADA System

Project Number:	WWM-2023-1483	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	800,000	800,000	800,000	500,000	2,900,000
Integrated Capital Management	0	0	800,000	800,000	800,000	500,000	2,900,000
Construction	0	0	800,000	800,000	800,000	500,000	2,900,000
Revenues	0	0	800,000	800,000	800,000	500,000	2,900,000
Integrated Capital Management	0	0	800,000	800,000	800,000	500,000	2,900,000
Reserves	0	0	800,000	800,000	800,000	500,000	2,900,000

5200-700 - Sewer
Riverside CSO 24, 25, 26 Pipe Improvements

Project Number:	WWM-2024-1773	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	370,000	3,700,000	0	0	4,070,000
Integrated Capital Management	0	0	370,000	3,700,000	0	0	4,070,000
Construction	0	0	0	3,700,000	0	0	3,700,000
Design	0	0	370,000	0	0	0	370,000
Revenues	0	0	370,000	3,700,000	0	0	4,070,000
Integrated Capital Management	0	0	370,000	3,700,000	0	0	4,070,000
Reserves	0	0	370,000	3,700,000	0	0	4,070,000

5200-700 - Sewer
CSO Stormwater Separation Program

Project Number:	WWM-2024-1777	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2024	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Integrated Capital Management	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Construction	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Revenues	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Integrated Capital Management	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Reserves	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

5200-700 - Sewer
Perforated Plate Replacement

Project Number:	WWM-2012-400	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	450,000	0	0	0	450,000
Sewer Fund	0	0	450,000	0	0	0	450,000
Purchases	0	0	450,000	0	0	0	450,000
Revenues	0	0	450,000	0	0	0	450,000
Sewer Fund	0	0	450,000	0	0	0	450,000
Reserves	0	0	450,000	0	0	0	450,000

5200-700 - Sewer
Asset Management Program Implementation

Project Number:	WWM-2023-1592	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This is an 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	300,000	300,000	300,000	0	0	1,200,000
Integrated Capital Management	300,000	300,000	300,000	300,000	0	0	1,200,000
Planning	300,000	300,000	300,000	300,000	0	0	1,200,000
Revenues	300,000	300,000	300,000	300,000	0	0	1,200,000
Integrated Capital Management	300,000	300,000	300,000	300,000	0	0	1,200,000
Reserves	300,000	300,000	300,000	300,000	0	0	1,200,000

5200-700 - Sewer
100 KW Generator 2026

Project Number:	WWM-2014-137	**Budget Year:**	2026
Project Type:	Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,000	0	0	0	0	0	100,000
Sewer Fund	100,000	0	0	0	0	0	100,000
Purchases	100,000	0	0	0	0	0	100,000
Revenues	100,000	0	0	0	0	0	100,000
Sewer Fund	100,000	0	0	0	0	0	100,000
Reserves	100,000	0	0	0	0	0	100,000

5200-700 - Sewer
Relocate Plant Water Air Gap

Project Number:	WWM-2022-1535	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Partially Funded		

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 though pumping. Moving the location of the air gap to a higher elevation will allow the system to utilize gravity which will save energy that is wasted in the current system.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.4 Use of Existing Structures

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	250,000	2,000,000	0	0	0	0	2,250,000
Sewer Fund	250,000	2,000,000	0	0	0	0	2,250,000
Construction	0	2,000,000	0	0	0	0	2,000,000
Design	250,000	0	0	0	0	0	250,000
Revenues	250,000	2,000,000	0	0	0	0	2,250,000
Sewer Fund	250,000	2,000,000	0	0	0	0	2,250,000
Reserves	250,000	2,000,000	0	0	0	0	2,250,000

5200-700 - Sewer
Exterior Cladding Replacement for Digester Eggs 4 and 5

Project Number:	WWM-2021-1539	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	4,000,000	0	0	0	0	0	4,000,000
Sewer Fund	4,000,000	0	0	0	0	0	4,000,000
Construction	4,000,000	0	0	0	0	0	4,000,000
Revenues	4,000,000	0	0	0	0	0	4,000,000
Sewer Fund	4,000,000	0	0	0	0	0	4,000,000
Reserves	4,000,000	0	0	0	0	0	4,000,000

5200-700 - Sewer
Sewer Siphon Assessment

Project Number:	WWM-2023-1596	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	500,000	0	0	0	0	500,000
Integrated Capital Management	0	500,000	0	0	0	0	500,000
Planning	0	500,000	0	0	0	0	500,000
Revenues	0	500,000	0	0	0	0	500,000
Integrated Capital Management	0	500,000	0	0	0	0	500,000
Reserves	0	500,000	0	0	0	0	500,000

5200-700 - Sewer
Inflow and Infiltration (I/I) Reduction/ Net Enviro. Benefit

Project Number:	WWM-2014-113	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	540,000	560,000	560,000	590,000	620,000	2,870,000
Sewer Fund	0	540,000	560,000	560,000	590,000	620,000	2,870,000
Construction	0	540,000	560,000	560,000	590,000	620,000	2,870,000
Revenues	0	540,000	560,000	560,000	590,000	620,000	2,870,000
Sewer Fund	0	540,000	560,000	560,000	590,000	620,000	2,870,000
Reserves	0	540,000	560,000	560,000	590,000	620,000	2,870,000

5200-700 - Sewer
10 Yard Dump Trucks

Project Number:	WWM-2021-29	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	300,000	600,000	0	0	900,000
Sewer Fund	0	0	300,000	600,000	0	0	900,000
Purchases	0	0	300,000	600,000	0	0	900,000
Revenues	0	0	300,000	600,000	0	0	900,000
Sewer Fund	0	0	300,000	600,000	0	0	900,000
Reserves	0	0	300,000	600,000	0	0	900,000

5200-700 - Sewer
Study - Downtown Stormwater Relief Phase 2

Project Number:	WWM-2021-17	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	75,000	0	0	0	0	0	75,000
Integrated Capital Management	75,000	0	0	0	0	0	75,000
Planning	75,000	0	0	0	0	0	75,000
Revenues	75,000	0	0	0	0	0	75,000
Integrated Capital Management	75,000	0	0	0	0	0	75,000
Reserves	75,000	0	0	0	0	0	75,000

5200-700 - Sewer
Combined Sewer Overflow (CSO) Outfall Repair

Project Number:	WWM-2014-33	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

Repair the existing CSO outfall pipes for CSO 2, 6, 7, 10/12/Cochran, 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 been incorporated into most of the CSO storage projects to expedite construction.

Comprehensive Plan Goals Met

CFU 1.3 Maintenance
CFU 5.3 Stormwater

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	150,000	2,200,000	1,200,000	1,000,000	1,000,000	1,000,000	6,550,000
Integrated Capital Management	150,000	2,200,000	1,200,000	1,000,000	1,000,000	1,000,000	6,550,000
Construction	150,000	2,200,000	1,200,000	1,000,000	1,000,000	1,000,000	6,550,000
Design	0	0	0	0	0	0	0
Revenues	150,000	2,200,000	1,200,000	1,000,000	1,000,000	1,000,000	6,550,000
Integrated Capital Management	150,000	2,200,000	1,200,000	1,000,000	1,000,000	1,000,000	6,550,000
Reserves	150,000	2,200,000	1,200,000	1,000,000	1,000,000	1,000,000	6,550,000

5200-700 - Sewer
Aubrey L White Sewer Upsize (Bowl and Pitcher to RPWRF)

Project Number:	WWM-2023-1593	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	500,000	5,000,000	5,500,000
Integrated Capital Management	0	0	0	0	500,000	5,000,000	5,500,000
Construction	0	0	0	0	0	5,000,000	5,000,000
Design	0	0	0	0	500,000	0	500,000
Revenues	0	0	0	0	500,000	5,000,000	5,500,000
Integrated Capital Management	0	0	0	0	500,000	5,000,000	5,500,000
Reserves	0	0	0	0	500,000	5,000,000	5,500,000

5200-700 - Sewer
Combination Sewer Cleaner

Project Number:	WWM-2014-128	**Budget Year:**	2026
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

These trucks are used to clean large sewer lines throughout the city and assist other departments with construction or general pumping requirements. The 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	715,000	715,000	0	1,430,000
Sewer Fund	0	0	0	715,000	715,000	0	1,430,000
Purchases	0	0	0	715,000	715,000	0	1,430,000
Revenues	0	0	0	715,000	715,000	0	1,430,000
Sewer Fund	0	0	0	715,000	715,000	0	1,430,000
Reserves	0	0	0	715,000	715,000	0	1,430,000

5200-700 - Sewer
Clarke Ave Lift Station Rehab

Project Number:	WWM-2023-1597	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	1,000,000	7,000,000	7,000,000	0	0	15,000,000
Integrated Capital Management	0	1,000,000	7,000,000	7,000,000	0	0	15,000,000
Construction	0	0	7,000,000	7,000,000	0	0	14,000,000
Design	0	1,000,000	0	0	0	0	1,000,000
Revenues	0	1,000,000	7,000,000	7,000,000	0	0	15,000,000
Integrated Capital Management	0	1,000,000	7,000,000	7,000,000	0	0	15,000,000
Reserves	0	1,000,000	7,000,000	7,000,000	0	0	15,000,000

5200-700 - Sewer Rehabilitation Project Fund

Project Number:	WWM-2012-13	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	350,000	280,000	320,000	330,000	320,000	340,000	1,940,000
Sewer Fund	350,000	280,000	320,000	330,000	320,000	340,000	1,940,000
Construction	350,000	280,000	320,000	330,000	320,000	340,000	1,940,000
Revenues	350,000	280,000	320,000	330,000	320,000	340,000	1,940,000
Sewer Fund	350,000	280,000	320,000	330,000	320,000	340,000	1,940,000
Reserves	350,000	280,000	320,000	330,000	320,000	340,000	1,940,000

5200-700 - Sewer
Air Handling Units Supply and Exhaust (non-occupied)

Project Number:	WWM-2016-122	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	150,000	200,000	200,000	210,000	210,000	225,000	1,195,000
Sewer Fund	150,000	200,000	200,000	210,000	210,000	225,000	1,195,000
Purchases	150,000	200,000	200,000	210,000	210,000	225,000	1,195,000
Revenues	150,000	200,000	200,000	210,000	210,000	225,000	1,195,000
Sewer Fund	150,000	200,000	200,000	210,000	210,000	225,000	1,195,000
Reserves	150,000	200,000	200,000	210,000	210,000	225,000	1,195,000

5200-700 - Sewer
Five Mile Regional Infiltration Facility (FMRIF) Improvements

Project Number:	WWM-2022-1482	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,000,000	0	0	0	300,000	0	1,300,000
Integrated Capital Management	1,000,000	0	0	0	300,000	0	1,300,000
Construction	1,000,000	0	0	0	0	0	1,000,000
Design	0	0	0	0	300,000	0	300,000
Revenues	1,000,000	0	0	0	300,000	0	1,300,000
Integrated Capital Management	1,000,000	0	0	0	300,000	0	1,300,000
Reserves	1,000,000	0	0	0	300,000	0	1,300,000

5200-700 - Sewer
RPWRF Building Exterior Rehabilitation and Improvements

Project Number:	WWM-2014-112	**Budget Year:**	2026
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2014	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	5,500,000	0	0	0	0	0	5,500,000
Sewer Fund	5,500,000	0	0	0	0	0	5,500,000
Construction	5,500,000	0	0	0	0	0	5,500,000
Revenues	5,500,000	0	0	0	0	0	5,500,000
Sewer Fund	5,500,000	0	0	0	0	0	5,500,000
Reserves	5,500,000	0	0	0	0	0	5,500,000

5200-700 - Sewer
WSDOT I-90 Stormwater Separation

Project Number:	WWM-2015-55	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,750,000	2,500,000	0	0	0	0	6,250,000
Integrated Capital Management	3,750,000	2,500,000	0	0	0	0	6,250,000
Construction	3,750,000	2,500,000	0	0	0	0	6,250,000
Design	0	0	0	0	0	0	0
Revenues	3,750,000	2,500,000	0	0	0	0	6,250,000
Integrated Capital Management	3,750,000	2,500,000	0	0	0	0	6,250,000
Grant	3,000,000	2,000,000	0	0	0	0	5,000,000
Reserves	750,000	500,000	0	0	0	0	1,250,000

5200-700 - Sewer
Napa Street, Sprague to 2nd Stormwater

Project Number:	WWM-2016-44	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	50,000	500,000	0	550,000
Integrated Capital Management	0	0	0	50,000	500,000	0	550,000
Construction	0	0	0	50,000	500,000	0	550,000
Revenues	0	0	0	50,000	500,000	0	550,000
Integrated Capital Management	0	0	0	50,000	500,000	0	550,000
Reserves	0	0	0	50,000	500,000	0	550,000

5200-700 - Sewer
Manhole Rehab (Cure-in-Place)

Project Number:	WWM-2022-1521	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Partially Funded		

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 seeper catch basins (with holes in them) or non-compliant drywells to be sealed and meet regulatory requirements for two-stage pre-settling device and capture street runoff contaminants/oil prior to reaching the subsurface or downstream sewers. These will be used in conjunction with existing or added drywells that are affected downstream.

Justification

Infiltration and Inflow (I&I) must be reduced in combined sewer basins to achieve the net environmental benefit basis granted by Department of Ecology, which allowed Next Level of Treatment (NLT) to be a membrane facility with less capacity than the rest of the treatment plant. Additionally, if this water does not enter the system, it will not require treatment and thus treatment plant costs are lowered. Wet weather peak flows must be reduced to maximize NLT effectiveness. Manholes associated with Cure in Place pipe-lining efforts need to be addressed to provide a complete solution to reduce or eliminate sources of infiltration during wet season periods and particularly sewer manholes influenced by high river flows. This same technology is needed for rehabilitating deteriorating manholes in the system where hydrogen sulfide is released, thereby avoiding open-cut removing and replacing asphalt to replace manholes and structures. 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	80,000	90,000	100,000	110,000	120,000	130,000	630,000
Sewer Fund	80,000	90,000	100,000	110,000	120,000	130,000	630,000
Construction	80,000	90,000	100,000	110,000	120,000	130,000	630,000
Revenues	80,000	90,000	100,000	110,000	120,000	130,000	630,000
Sewer Fund	80,000	90,000	100,000	110,000	120,000	130,000	630,000
Reserves	80,000	90,000	100,000	110,000	120,000	130,000	630,000

5200-700 - Sewer
Sunset Blvd Bike Path, Spotted to Royal

Project Number:	WWM-2023-1687	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,000	0	0	0	0	0	100,000
Integrated Capital Management	100,000	0	0	0	0	0	100,000
Construction	100,000	0	0	0	0	0	100,000
Revenues	100,000	0	0	0	0	0	100,000
Integrated Capital Management	100,000	0	0	0	0	0	100,000
Reserves	100,000	0	0	0	0	0	100,000

5200-700 - Sewer
Lincoln Road Lift Station Rehab

Project Number:	WWM-2023-1599	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	1,000,000	4,000,000	0	5,000,000
Integrated Capital Management	0	0	0	1,000,000	4,000,000	0	5,000,000
Construction	0	0	0	1,000,000	4,000,000	0	5,000,000
Revenues	0	0	0	1,000,000	4,000,000	0	5,000,000
Integrated Capital Management	0	0	0	1,000,000	4,000,000	0	5,000,000
Reserves	0	0	0	1,000,000	4,000,000	0	5,000,000

5200-700 - Sewer
Closed Circuit Television Inspection Trucks

Project Number:	WWM-2021-28	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2021	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	525,000	525,000	0	0	550,000	1,600,000
Sewer Fund	0	525,000	525,000	0	0	550,000	1,600,000
Purchases	0	525,000	525,000	0	0	550,000	1,600,000
Revenues	0	525,000	525,000	0	0	550,000	1,600,000
Sewer Fund	0	525,000	525,000	0	0	550,000	1,600,000
Reserves	0	525,000	525,000	0	0	550,000	1,600,000

5200-700 - Sewer
Biofilter Media Replacement

Project Number:	WWM-2019-56	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	160,000	170,000	0	0	190,000	200,000	720,000
Sewer Fund	160,000	170,000	0	0	190,000	200,000	720,000
Purchases	160,000	170,000	0	0	190,000	200,000	720,000
Revenues	160,000	170,000	0	0	190,000	200,000	720,000
Sewer Fund	160,000	170,000	0	0	190,000	200,000	720,000
Reserves	160,000	170,000	0	0	190,000	200,000	720,000

5200-700 - Sewer
Main Avenue Stormwater, Monroe to Browne

Project Number:	WWM-2017-50	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	40,000	120,000	1,200,000	0	1,360,000
Integrated Capital Management	0	0	40,000	120,000	1,200,000	0	1,360,000
Construction	0	0	0	0	1,200,000	0	1,200,000
Design	0	0	40,000	120,000	0	0	160,000
Revenues	0	0	40,000	120,000	1,200,000	0	1,360,000
Integrated Capital Management	0	0	40,000	120,000	1,200,000	0	1,360,000
Reserves	0	0	40,000	120,000	1,200,000	0	1,360,000

5200-700 - Sewer
Lift Station Elimination to 7 Mile

Project Number:	WWM-2023-1598	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	1,000,000	1,000,000	2,000,000	2,000,000	0	0	6,000,000
Integrated Capital Management	1,000,000	1,000,000	2,000,000	2,000,000	0	0	6,000,000
Construction	1,000,000	1,000,000	2,000,000	2,000,000	0	0	6,000,000
Revenues	1,000,000	1,000,000	2,000,000	2,000,000	0	0	6,000,000
Integrated Capital Management	1,000,000	1,000,000	2,000,000	2,000,000	0	0	6,000,000
Reserves	1,000,000	1,000,000	2,000,000	2,000,000	0	0	6,000,000

5200-700 - Sewer
Sewer Rehabilitation Loan Program

Project Number:	WWM-2023-1594	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	Multiple
Funding Status:	Partially Funded		

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

There are 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	380,000	380,000	380,000	380,000	380,000	0	1,900,000
Integrated Capital Management	380,000	380,000	380,000	380,000	380,000	0	1,900,000
Construction	380,000	380,000	380,000	380,000	380,000	0	1,900,000
Revenues	380,000	380,000	380,000	380,000	380,000	0	1,900,000
Integrated Capital Management	380,000	380,000	380,000	380,000	380,000	0	1,900,000
Reserves	380,000	380,000	380,000	380,000	380,000	0	1,900,000

5200-700 - Sewer
NW Blvd & Assembly Diversion Modification & PW2 Air Gap

Project Number:	WWM-2022-1517	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	350,000	0	0	0	0	0	350,000
Sewer Fund	350,000	0	0	0	0	0	350,000
Construction	300,000	0	0	0	0	0	300,000
Design	50,000	0	0	0	0	0	50,000
Revenues	350,000	0	0	0	0	0	350,000
Sewer Fund	350,000	0	0	0	0	0	350,000
Reserves	350,000	0	0	0	0	0	350,000

5200-700 - Sewer
Large Line Rehabilitation from Hydrogen Sulfide Damage

Project Number:	WWM-2012-276	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2012	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	100,000	380,000	390,000	400,000	600,000	630,000	2,500,000
Sewer Fund	100,000	380,000	390,000	400,000	600,000	630,000	2,500,000
Construction	100,000	380,000	390,000	400,000	600,000	630,000	2,500,000
Revenues	100,000	380,000	390,000	400,000	600,000	630,000	2,500,000
Sewer Fund	100,000	380,000	390,000	400,000	600,000	630,000	2,500,000
Reserves	100,000	380,000	390,000	400,000	600,000	630,000	2,500,000

5200-700 - Sewer
Headworks Building and Grit Chambers Odor Control System

Project Number:	WWM-2016-130	**Budget Year:**	2026
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	2,000,000	0	0	0	0	0	2,000,000
Sewer Fund	2,000,000	0	0	0	0	0	2,000,000
Construction	2,000,000	0	0	0	0	0	2,000,000
Revenues	2,000,000	0	0	0	0	0	2,000,000
Sewer Fund	2,000,000	0	0	0	0	0	2,000,000
Reserves	2,000,000	0	0	0	0	0	2,000,000

5200-700 - Sewer
Mechanical Sewer Rodders

Project Number:	WWM-2017-75	**Budget Year:**	2026
Project Type:	Collections Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This project will replace equipment for working on storm and sewer pipes.

Justification

To maintain utilities for our customers.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance
CFU 5.4 Groundwater

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	400,000	0	420,000	0	440,000	450,000	1,710,000
Sewer Fund	400,000	0	420,000	0	440,000	450,000	1,710,000
Purchases	400,000	0	420,000	0	440,000	450,000	1,710,000
Revenues	400,000	0	420,000	0	440,000	450,000	1,710,000
Sewer Fund	400,000	0	420,000	0	440,000	450,000	1,710,000
Reserves	400,000	0	420,000	0	440,000	450,000	1,710,000

5200-700 - Sewer
Wind River Force Main Replacement

Project Number:	WWM-2020-44	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 3
Funding Status:	Partially Funded		

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 after Seven Mile Lift station.

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	130,000	800,000	500,000	0	0	0	1,430,000
Sewer Fund	130,000	800,000	500,000	0	0	0	1,430,000
Construction	130,000	800,000	500,000	0	0	0	1,430,000
Revenues	130,000	800,000	500,000	0	0	0	1,430,000
Sewer Fund	130,000	800,000	500,000	0	0	0	1,430,000
Reserves	130,000	800,000	500,000	0	0	0	1,430,000

5200-700 - Sewer
Spokane Falls Blvd, Post to Division

Project Number:	WWM-2018-74	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	300,000	1,000,000	3,100,000	0	0	0	4,400,000
Integrated Capital Management	300,000	1,000,000	3,100,000	0	0	0	4,400,000
Construction	0	1,000,000	3,100,000	0	0	0	4,100,000
Design	300,000	0	0	0	0	0	300,000
Revenues	300,000	1,000,000	3,100,000	0	0	0	4,400,000
Integrated Capital Management	300,000	1,000,000	3,100,000	0	0	0	4,400,000
Reserves	300,000	1,000,000	3,100,000	0	0	0	4,400,000

5200-700 - Sewer
Sunset Blvd Bike Path, Deer Heights to Spotted

Project Number:	WWM-2019-31	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	40,000	300,000	0	0	340,000
Integrated Capital Management	0	0	40,000	300,000	0	0	340,000
Construction	0	0	0	300,000	0	0	300,000
Design	0	0	40,000	0	0	0	40,000
Revenues	0	0	40,000	300,000	0	0	340,000
Integrated Capital Management	0	0	40,000	300,000	0	0	340,000
Reserves	0	0	40,000	300,000	0	0	340,000

5200-700 - Sewer
Palouse-Freya Roundabout Sewer

Project Number:	WWM-2023-1686	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	750,000	0	0	0	0	750,000
Integrated Capital Management	0	750,000	0	0	0	0	750,000
Construction	0	750,000	0	0	0	0	750,000
Design	0	0	0	0	0	0	0
Revenues	0	750,000	0	0	0	0	750,000
Integrated Capital Management	0	750,000	0	0	0	0	750,000
Reserves	0	750,000	0	0	0	0	750,000

5200-700 - Sewer
Lift Station Repair and Upgrade Fund

Project Number:	WWM-2016-41	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

The 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	360,000	370,000	380,000	400,000	420,000	440,000	2,370,000
Sewer Fund	360,000	370,000	380,000	400,000	420,000	440,000	2,370,000
Construction	360,000	370,000	380,000	400,000	420,000	440,000	2,370,000
Revenues	360,000	370,000	380,000	400,000	420,000	440,000	2,370,000
Sewer Fund	360,000	370,000	380,000	400,000	420,000	440,000	2,370,000
Reserves	360,000	370,000	380,000	400,000	420,000	440,000	2,370,000

5200-700 - Sewer
Silo Digester No. 3 Exterior Cladding

Project Number:	WWM-2022-1542	**Budget Year:**	2026
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	250,000	2,500,000	0	0	0	0	2,750,000
Sewer Fund	250,000	2,500,000	0	0	0	0	2,750,000
Construction	250,000	2,500,000	0	0	0	0	2,750,000
Revenues	250,000	2,500,000	0	0	0	0	2,750,000
Sewer Fund	250,000	2,500,000	0	0	0	0	2,750,000
Reserves	250,000	2,500,000	0	0	0	0	2,750,000

5200-700 - Sewer
Turblex Blower Service

Project Number:	WWM-2019-67	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	200,000	0	0	0	0	200,000
Sewer Fund	0	200,000	0	0	0	0	200,000
Construction	0	200,000	0	0	0	0	200,000
Revenues	0	200,000	0	0	0	0	200,000
Sewer Fund	0	200,000	0	0	0	0	200,000
Reserves	0	200,000	0	0	0	0	200,000

5200-700 - Sewer
Broadway Avenue, Cedar to Post Street, Sewer Replacement

Project Number:	WWM-2018-51	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	80,000	800,000	0	0	880,000
Integrated Capital Management	0	0	80,000	800,000	0	0	880,000
Construction	0	0	0	800,000	0	0	800,000
Design	0	0	80,000	0	0	0	80,000
Revenues	0	0	80,000	800,000	0	0	880,000
Integrated Capital Management	0	0	80,000	800,000	0	0	880,000
Reserves	0	0	80,000	800,000	0	0	880,000

5200-700 - Sewer
Northwest Terrace Lift Station Replacement

Project Number:	WWM-2023-1600	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2023	**Region:**	District 3
Funding Status:	Partially Funded		

Description

This project will be a full replacement of the existing lift 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	700,000	7,000,000	0	0	7,700,000
Integrated Capital Management	0	0	700,000	7,000,000	0	0	7,700,000
Construction	0	0	0	7,000,000	0	0	7,000,000
Design	0	0	700,000	0	0	0	700,000
Revenues	0	0	700,000	7,000,000	0	0	7,700,000
Integrated Capital Management	0	0	700,000	7,000,000	0	0	7,700,000
Reserves	0	0	700,000	7,000,000	0	0	7,700,000

5200-700 - Sewer
4th Avenue, Sunset to Maple, Bioretention

Project Number:	WWM-2016-48	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	40,000	400,000	440,000
Integrated Capital Management	0	0	0	0	40,000	400,000	440,000
Construction	0	0	0	0	0	400,000	400,000
Design	0	0	0	0	40,000	0	40,000
Revenues	0	0	0	0	40,000	400,000	440,000
Integrated Capital Management	0	0	0	0	40,000	400,000	440,000
Reserves	0	0	0	0	40,000	400,000	440,000

5200-700 - Sewer
Headworks Bar Screen Study

Project Number:	WWM-2022-1541	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	1,000,000	0	0	0	1,000,000
Sewer Fund	0	0	1,000,000	0	0	0	1,000,000
Planning	0	0	1,000,000	0	0	0	1,000,000
Revenues	0	0	1,000,000	0	0	0	1,000,000
Sewer Fund	0	0	1,000,000	0	0	0	1,000,000
Reserves	0	0	1,000,000	0	0	0	1,000,000

5200-700 - Sewer
Crestline Ct. Forcemain Replacement

Project Number:	WWM-2020-1523	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	65,000	600,000	0	0	0	665,000
Sewer Fund	0	65,000	600,000	0	0	0	665,000
Construction	0	65,000	600,000	0	0	0	665,000
Revenues	0	65,000	600,000	0	0	0	665,000
Sewer Fund	0	65,000	600,000	0	0	0	665,000
Reserves	0	65,000	600,000	0	0	0	665,000

5200-700 - Sewer Biosolids Tractor

Project Number:	WWM-2015-111	**Budget Year:**	2026
Project Type:	RPWRF Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2015	**Region:**	District 3
Funding Status:	Partially Funded		

Description

The 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	410,000	0	0	0	410,000
Sewer Fund	0	0	410,000	0	0	0	410,000
Purchases	0	0	410,000	0	0	0	410,000
Revenues	0	0	410,000	0	0	0	410,000
Sewer Fund	0	0	410,000	0	0	0	410,000
Reserves	0	0	410,000	0	0	0	410,000

5200-700 - Sewer
Critical Digester Expansion Joint Replacement

Project Number:	WWM-2017-43	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	800,000	0	0	0	800,000
Sewer Fund	0	0	800,000	0	0	0	800,000
Construction	0	0	800,000	0	0	0	800,000
Revenues	0	0	800,000	0	0	0	800,000
Sewer Fund	0	0	800,000	0	0	0	800,000
Reserves	0	0	800,000	0	0	0	800,000

5200-700 - Sewer
1-Ton Dump Truck Purchase

Project Number:	WWM-2020-27	**Budget Year:**	2026
Project Type:	Vehicles and Equipment	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

This truck is used for a variety of small construction projects by multiple crews. The plan is to purchase 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	110,000	0	0	125,000	0	0	235,000
Sewer Fund	110,000	0	0	125,000	0	0	235,000
Purchases	110,000	0	0	125,000	0	0	235,000
Revenues	110,000	0	0	125,000	0	0	235,000
Sewer Fund	110,000	0	0	125,000	0	0	235,000
Reserves	110,000	0	0	125,000	0	0	235,000

5200-700 - Sewer
Sundance IX Forcemain Replacement

Project Number:	WWM-2016-37	**Budget Year:**	2026
Project Type:	Collections Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3
Funding Status:	Partially Funded		

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 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 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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	80,000	770,000	0	0	850,000
Sewer Fund	0	0	80,000	770,000	0	0	850,000
Construction	0	0	80,000	770,000	0	0	850,000
Revenues	0	0	80,000	770,000	0	0	850,000
Sewer Fund	0	0	80,000	770,000	0	0	850,000
Reserves	0	0	80,000	770,000	0	0	850,000

5200-700 - Sewer
Riverside Ave, Monroe St to Wall St, Sewer Replacement

Project Number:	WWM-2018-60	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	400,000	100,000	0	0	0	0	500,000
Integrated Capital Management	400,000	100,000	0	0	0	0	500,000
Construction	400,000	100,000	0	0	0	0	500,000
Design	0	0	0	0	0	0	0
Revenues	400,000	100,000	0	0	0	0	500,000
Integrated Capital Management	400,000	100,000	0	0	0	0	500,000
Reserves	400,000	100,000	0	0	0	0	500,000

5200-700 - Sewer
Liquid Disinfection Building Reskinning

Project Number:	WWM-2017-120	**Budget Year:**	2026
Project Type:	RPWRF Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2017	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	350,000	3,500,000	0	0	0	3,850,000
Sewer Fund	0	350,000	3,500,000	0	0	0	3,850,000
Construction	0	350,000	3,500,000	0	0	0	3,850,000
Revenues	0	350,000	3,500,000	0	0	0	3,850,000
Sewer Fund	0	350,000	3,500,000	0	0	0	3,850,000
Reserves	0	350,000	3,500,000	0	0	0	3,850,000

5200-700 - Sewer
Swale & UIC Inventory & Management Assessment Study

Project Number:	WWM-2022-1803	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	Multiple
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	225,000	0	0	0	0	0	225,000
Sewer Fund	225,000	0	0	0	0	0	225,000
Planning	225,000	0	0	0	0	0	225,000
Revenues	225,000	0	0	0	0	0	225,000
Sewer Fund	225,000	0	0	0	0	0	225,000
Reserves	225,000	0	0	0	0	0	225,000

5200-700 - Sewer
Mallon Avenue, Monroe to Howard St, Sewer Replacement

Project Number:	WWM-2018-54	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	200,000	200,000	0	400,000
Integrated Capital Management	0	0	0	200,000	200,000	0	400,000
Construction	0	0	0	200,000	200,000	0	400,000
Revenues	0	0	0	200,000	200,000	0	400,000
Integrated Capital Management	0	0	0	200,000	200,000	0	400,000
Reserves	0	0	0	200,000	200,000	0	400,000

5200-700 - Sewer
Whistalks Way Sewer Upgrades

Project Number:	WWM-2019-25	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	District 2
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	0	0	500,000	5,000,000	5,500,000
Integrated Capital Management	0	0	0	0	500,000	5,000,000	5,500,000
Construction	0	0	0	0	500,000	5,000,000	5,500,000
Revenues	0	0	0	0	500,000	5,000,000	5,500,000
Integrated Capital Management	0	0	0	0	500,000	5,000,000	5,500,000
Reserves	0	0	0	0	500,000	5,000,000	5,500,000

5200-700 - Sewer
Rehabilitation of Combined Sewer Overflow (CSO) Facilities

Project Number:	WWM-2019-7	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2019	**Region:**	Multiple
Funding Status:	Partially Funded		

Description

As the Combined Sewer Overflow (CSO) program approaches completion, several of the earlier constructed facilities are not operating as expected during the design process. CSO 34-3 Ray, CSO 34-2 Underhill, and CSO 10 need rehabilitation.

Justification

CSO 10 at Buckeye & Grace needs a programmable logic controller (PLC) to operate the flush gates. Also, the CTI channel needs to be reshaped because of low flow rates. The lid of CSO 34-3 leaks causing corrosion of the rebar. CSO 34-2 needs the CTI reshaped to increase velocity and reduce odors. These facilities require continual and ongoing maintenance to operate correctly. Cost estimates will be refined as the project charter is developed.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	500,000	0	0	0	0	0	500,000
Integrated Capital Management	500,000	0	0	0	0	0	500,000
Construction	500,000	0	0	0	0	0	500,000
Revenues	500,000	0	0	0	0	0	500,000
Integrated Capital Management	500,000	0	0	0	0	0	500,000
Reserves	500,000	0	0	0	0	0	500,000

5200-700 - Sewer
Mallon Avenue, Monroe to Howard, Stormwater Management

Project Number:	WWM-2018-75	**Budget Year:**	2026
Project Type:	Stormwater	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2018	**Region:**	District 1
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	30,000	30,000	600,000	0	660,000
Integrated Capital Management	0	0	30,000	30,000	600,000	0	660,000
Construction	0	0	30,000	30,000	600,000	0	660,000
Revenues	0	0	30,000	30,000	600,000	0	660,000
Integrated Capital Management	0	0	30,000	30,000	600,000	0	660,000
Reserves	0	0	30,000	30,000	600,000	0	660,000

5200-700 - Sewer
Plant-wide Supply Fan Upgrade/Replacement (Occupied Spaces)

Project Number:	WWM-2016-121	**Budget Year:**	2026
Project Type:	RPWRF Maintenance	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2016	**Region:**	District 3
Funding Status:	Partially Funded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	120,000	130,000	130,000	130,000	140,000	140,000	790,000
Sewer Fund	120,000	130,000	130,000	130,000	140,000	140,000	790,000
Purchases	120,000	130,000	130,000	130,000	140,000	140,000	790,000
Revenues	120,000	130,000	130,000	130,000	140,000	140,000	790,000
Sewer Fund	120,000	130,000	130,000	130,000	140,000	140,000	790,000
Reserves	120,000	130,000	130,000	130,000	140,000	140,000	790,000

Summary of Unfunded Projects

Wastewater Management

	2026	2027	2028	2029	2030	2031	6 Year Total
WWM-2020-38, 12th Avenue - Deer Heights to Flint	0	0	95,000	950,000	0	0	1,045,000
WWM-2022-1479, Nine Mile Sewer Re-route	3,000,000	0	0	0	0	0	3,000,000
Grand Total	**3,000,000**	**0**	**95,000**	**950,000**	**0**	**0**	**4,045,000**

5200-700 - Sewer
12th Avenue - Deer Heights to Flint

Project Number:	WWM-2020-38	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2020	**Region:**	District 2
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	0	0	95,000	950,000	0	0	1,045,000
Sewer Fund	0	0	95,000	950,000	0	0	1,045,000
Construction	0	0	0	950,000	0	0	950,000
Design	0	0	95,000	0	0	0	95,000
Revenues	0	0	95,000	950,000	0	0	1,045,000
Sewer Fund	0	0	95,000	950,000	0	0	1,045,000
Contribution	0	0	95,000	950,000	0	0	1,045,000

5200-700 - Sewer
Nine Mile Sewer Re-route

Project Number:	WWM-2022-1479	**Budget Year:**	2026
Project Type:	Collections Capital	**Budget Stage:**	City Council/Public Hearing
Year Identified:	2022	**Region:**	District 3
Funding Status:	Unfunded		

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

	2026	2027	2028	2029	2030	2031	6 Year Total
Expenses	3,000,000	0	0	0	0	0	3,000,000
Integrated Capital Management	3,000,000	0	0	0	0	0	3,000,000
Construction	3,000,000	0	0	0	0	0	3,000,000
Revenues	3,000,000	0	0	0	0	0	3,000,000
Integrated Capital Management	3,000,000	0	0	0	0	0	3,000,000
Debt	3,000,000	0	0	0	0	0	3,000,000