Water Department

Department Goals

The paramount goal of both the City of Spokane's Water Department and Integrated Capital Management (ICM) Department is "to provide affordable high quality water with excellent customer service and ample fire protection." In general, capital projects are programed through the ICM Department and funded through the Integrated Capital fund and utility revenue. Water utility revenue is generated by metered water consumption and hydroelectric power generation at the Upriver Dam Hydroelectric Project.

Both departments are dedicated to careful planning, condition assessments, asset management, continuing education and conservation. Through this effort, the water system and hydroelectric plant are positioned to meet the needs of our present and future customers for many years to come. Using this approach, we have grown from our beginnings in 1894 with just 2 miles of water main and a reliance on the Spokane River for water to become the 3rd largest water system in the state with more than 1,000 miles of water main utilizing water from the Spokane Valley Rathdrum Prairie Aquifer and a 17.7 MW power plant on the Spokane River.

Department Contact Information

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Integrated Capital Management Department:

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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.

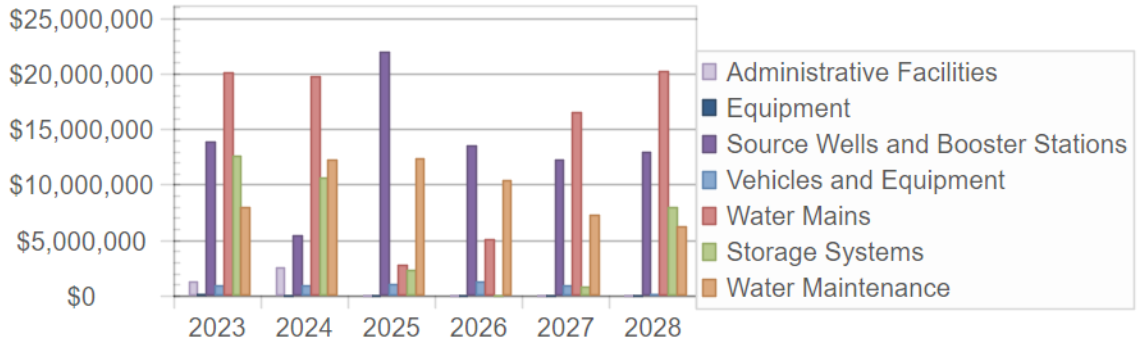
Level of Service Standard

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 psi (pounds per square inch) at all points in the distribution system (measured at any customer's water meter or at the property line if no meter exists) except for fire flow conditions. By existing policy, the City of Spokane Water Department requires that the water system provide the specified level of service at a minimum pressure of 45 psi. Water pressures of at least 45 psi have proven more satisfactory in terms of meeting the water needs for most customers.

Spending by Project Type Summary

Water

Project Type	2023	2024	2025	2026	2027	2028	Total
Administrative Facilities	$ 1,200,000	$ 2,500,000	$ -	$ -	$ -	$ -	$ 3,700,000
Equipment	154,000	-	-	-	-	-	154,000
Source Wells and Booster Stations	13,850,000	5,450,000	22,000,000	13,500,000	12,300,000	13,000,000	80,100,000
Vehicles and Equipment	900,000	965,000	1,015,000	1,300,000	925,000	150,000	5,255,000
Water Mains	20,065,000	19,826,000	2,775,000	5,110,000	16,565,000	20,245,000	84,586,000
Storage Systems	12,613,486	10,573,486	2,330,000	-	800,000	8,000,000	34,316,972
Water Maintenance	7,920,000	12,205,000	12,328,000	10,390,000	7,248,000	6,248,000	56,339,000
	$ 56,702,486	**$ 51,519,486**	**$ 40,448,000**	**$ 30,300,000**	**$ 37,838,000**	**$ 47,643,000**	**$ 264,450,972**



Funded Projects

Summary of Funded Projects

Water

Project Description	2023	2024	2025	2026	2027	2028	6 Year Estimate
WAT-2012-141 - Plains System New Booster	$ 600,000	$ 3,000,000	$ 3,000,000	$ -	$ -	$ -	$ 6,600,000
WAT-2012-184 - Thorpe Road Reservoir No. 2	500,000	5,000,000	2,330,000	-	-	-	7,830,000
WAT-2013-156 - Metering	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	14,400,000
WAT-2013-157 - SCADA System	200,000	375,000	75,000	75,000	75,000	75,000	875,000
WAT-2013-158 - Water Service Replacement Program	-	240,000	120,000	120,000	120,000	120,000	720,000
WAT-2013-163 - Tank Rehabilitation Fund	1,500,000	-	100,000	1,750,000	-	-	3,350,000
WAT-2013-167 - SIA System Additional Reservoir	8,000,000	2,200,000	-	-	-	-	10,200,000
WAT-2013-172 - Hoffman Well Station Rehabilitation	500,000	-	-	-	-	-	500,000
WAT-2013-173 - High System Tank	3,373,486	3,373,486	-	-	-	-	6,746,972
WAT-2013-174 - Havana Well	2,000,000	-	-	5,000,000	1,000,000	-	8,000,000
WAT-2014-151 - Rebuild Generators #2 and #3 in Powerhouse #1	-	1,000,000	-	-	-	-	1,000,000
WAT-2014-163 - 16th Ave Transmission Main, Chestnut to Milton Booster	300,000	2,000,000	1,000,000	-	-	-	3,300,000
WAT-2015-104 - TJ Meenach Dr. Water Transmission Main; Bridge to NW Blvd	865,000	-	-	-	-	-	865,000
WAT-2015-115 - Ray St., 11th to Hartson Ave, Main Replacement	2,500,000	-	-	-	-	-	2,500,000
WAT-2015-121 - Post Street Bridge Water Main	10,000	-	-	-	-	-	10,000
WAT-2015-144 - Parkwater Pump and Motor Replacements	640,000	-	700,000	-	-	-	1,340,000
WAT-2016-17 - Study - Water Capital Facilities Plan	300,000	-	-	-	-	-	300,000
WAT-2016-50 - Whistalks Way Transmission Main Replacement	-	-	-	50,000	400,000	100,000	550,000
WAT-2016-53 - 1st Avenue, Monroe to Wall, Distribution Main Replacement	-	-	-	-	5,000	-	5,000
WAT-2016-54 - Napa Distribution Replacement (2nd to Sprague)	-	-	-	30,000	300,000	-	330,000
WAT-2016-56 - 4th Avenue Distribution Main Replacement (Sunset to Maple)	-	-	20,000	200,000	-	-	220,000
WAT-2016-89 - Water Facilities Backup Power Retrofit	-	200,000	100,000	100,000	100,000	100,000	600,000

Summary of Funded Projects

Water - Continued

Project Description	2023	2024	2025	2026	2027	2028	6 Year Estimate
WAT-2016-94 - Well Electric Well Station Update	1,250,000	500,000	5,000,000	8,000,000	5,000,000	-	19,750,000
WAT-2016-95 - Ray Street Well Station Update	2,500,000	-	-	-	-	-	2,500,000
WAT-2016-96 - Marshall Road from Thorpe to Qualchan Transmission Main	8,000,000	3,050,000	-	-	-	-	11,050,000
WAT-2017-21 - Main Ave, Monroe St to Browne St	-	-	-	150,000	500,000	1,000,000	1,650,000
WAT-2017-22 - Riverside Ave, Monroe to Division	50,000	-	-	-	-	-	50,000
WAT-2017-24 - Riverside Ave, Monroe St to Wall St.	-	-	110,000	100,000	1,000,000	-	1,210,000
WAT-2017-26 - Freya St Transmission Main, Garland Ave to Francis Ave	-	-	1,030,000	2,050,000	2,000,000	-	5,080,000
WAT-2017-27 - SIA Transmission Line Crossing Under I-90	2,000,000	3,000,000	-	-	-	-	5,000,000
WAT-2017-34 - Assessment of Existing Pipes	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
WAT-2017-92 - Dump Truck	-	350,000	350,000	-	375,000	-	1,075,000
WAT-2017-117 - 1st Avenue, Maple to Monroe, Distribution Main Replacement	-	-	-	-	5,000	-	5,000
WAT-2017-118 - 1st Avenue, Wall to Bernard, Distribution Main Replacement	-	-	-	-	5,000	-	5,000
WAT-2018-34 - Mallon Avenue, Monroe to Howard Main Replacement	-	-	30,000	200,000	200,000	-	430,000
WAT-2018-35 - 27th Avenue, SE Blvd to Ray St, Main Replacement	-	-	-	25,000	175,000	-	200,000
WAT-2018-37 - Spokane Falls Blvd, Post to Division Street Main Replacement	-	-	-	200,000	1,500,000	500,000	2,200,000
WAT-2018-39 - Havana Street, Sprague to Broadway Avenue Main Replacement	-	-	-	-	70,000	145,000	215,000
WAT-2018-43 - Wellesley Avenue, Freya to Havana Street Main Replacement	-	70,000	500,000	200,000	-	-	770,000
WAT-2018-44 - Thor and Freya, Hartson to Sprague Avenue Water Upgrades	800,000	-	-	-	-	-	800,000

Summary of Funded Projects

Water - Continued

Project Description	2023	2024	2025	2026	2027	2028	6 Year Estimate
WAT-2018-47 - Service Truck Replacement	-	-	400,000	800,000	400,000	-	1,600,000
WAT-2018-48 - Broadway Avenue, Ash to Post Street Main Replacement	-	-	35,000	300,000	100,000	-	435,000
WAT-2018-121 - Backhoe	350,000	350,000	-	350,000	-	-	1,050,000
WAT-2018-122 - Loader	400,000	-	-	-	-	-	400,000
WAT-2018-146 - Upriver Dam Ops Facility Remodel	100,000	1,500,000	-	-	-	-	1,600,000
WAT-2018-1508 - Upriver Dam Spillway Rehabilitation Phase 3a	210,000	-	-	-	-	-	210,000
WAT-2018-1509 - Upriver Dam Spillway Rehabilitation Phase 3b	540,000	180,000	2,680,000	2,680,000	-	-	6,080,000
WAT-2018-1510 - Upriver Dam Spillway Gate Replacement	1,780,000	1,360,000	1,475,000	1,587,000	-	-	6,202,000
WAT-2019-10 - NSC Planning from Spokane River to Sprague Avenue	5,000	5,000	5,000	-	-	-	15,000
WAT-2019-13 - 9th & Pine Booster Station	6,000,000	-	-	-	-	-	6,000,000
WAT-2019-28 - NSC Planning from Interstate 90 to Sprague Avenue	5,000	5,000	5,000	5,000	5,000	-	25,000
WAT-2019-30 - Study - Water System Vulnerability Assessment	50,000	-	-	-	-	-	50,000
WAT-2019-51 - NSC Wellesley Avenue PH2 - Haven Street to Market Street	85,000	-	-	-	-	-	85,000
WAT-2019-64 - Water Distribution Main Resiliency & Water Quality Program	-	600,000	300,000	300,000	300,000	300,000	1,800,000
WAT-2020-7 - NSC - Trent Interchange Water Reroute	950,000	100,000	-	-	-	-	1,050,000
WAT-2020-12 - NSC - 2nd Ave Water Reroutes	3,000,000	2,200,000	-	-	-	-	5,200,000
WAT-2020-13 - NSC - Trumpet Area Water Reroutes	200,000	1,000,000	125,000	-	-	-	1,325,000
WAT-2020-14 - NSC - 3rd Ave Water Reroute	150,000	800,000	85,000	-	-	-	1,035,000
WAT-2020-35 - Fire Suppression System Upgrades	300,000	-	-	-	-	-	300,000
WAT-2020-37 - 12th Avenue - Deer Heights to Flint	-	-	30,000	300,000	-	-	330,000
WAT-2020-48 - Rebuild Generators #4 and #5 in Powerhouse #2	300,000	3,000,000	3,000,000	-	-	-	6,300,000

Summary of Funded Projects

Water - Continued

Project Description	2023	2024	2025	2026	2027	2028	6 Year Estimate
WAT-2020-50 - Upriver Dam Spillway Rehabilitation Phase 4	-	-	-	800,000	2,975,000	2,975,000	6,750,000
WAT-2020-51 - Indian Trail Reservoir Frontage Improvements	440,000	-	-	-	-	-	440,000
WAT-2020-52 - Study - Nevada Well Station Rehabilitation	200,000	-	-	-	-	-	200,000
WAT-2020-58 - Nevada Well Station Rehabilitation	-	525,000	5,250,000	-	-	-	5,775,000
WAT-2020-1514 - Water Distribution System District Metering and Pressure Management Areas	-	435,000	-	-	-	-	435,000
WAT-2020-1515 - Distribution System Monitoring	50,000	250,000	150,000	150,000	150,000	150,000	900,000
WAT-2021-12 - Highland Booster Capacity Improvements	-	525,000	5,250,000	-	-	-	5,775,000
WAT-2021-13 - Northwest Terrace PRV's	300,000	400,000	3,500,000	-	-	-	4,200,000
WAT-2021-14 - Study-Well Transmission Optimization	150,000	-	-	-	-	-	150,000
WAT-2021-16 - Ray St., 17th to 11th Ave, Main Replacement	300,000	1,000,000	-	-	-	-	1,300,000
WAT-2021-22 - Future Development Water Projects	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000
WAT-2021-23 - Latah-9th and Pine Transmission Main	-	-	-	-	1,000,000	10,000,000	11,000,000
WAT-2021-25 - Northwest Terrace Transmission Main	320,000	3,200,000	-	-	-	-	3,520,000
WAT-2021-26 - Latah Booster to Thorpe Reservoir Transmission Main	-	-	-	-	800,000	8,000,000	8,800,000
WAT-2021-27 - Westbow Transmission Main - Thomas Mallen to Spotted	-	-	-	800,000	8,000,000	-	8,800,000
WAT-2021-62 - Electric Vehicles (EV) Charging Station Development	-	-	-	300,000	1,000,000	-	1,300,000
WAT-2021-69 - Water Dept. Ops Facility Maintenance and Renovation	1,100,000	1,000,000	-	-	-	-	2,100,000
WAT-2021-73 - Mechanics Truck	-	115,000	115,000	-	-	-	230,000
WAT-2021-75 - Light Vehicles	150,000	150,000	150,000	150,000	150,000	150,000	900,000
WAT-2021-1504 - FERC Part 12-D	-	165,000	28,000	28,000	28,000	28,000	277,000
WAT-2021-1556 - Lowboy Trailer	154,000	-	-	-	-	-	154,000

Summary of Funded Projects

Water - Continued

Project Description	2023	2024	2025	2026	2027	2028	6 Year Estimate
WAT-2022-1460 - 14th and Grand Booster Station Rehabilitation	-	-	-	-	300,000	3,000,000	3,300,000
WAT-2022-1461 - Shawnee Booster Station Rehabilitation	-	500,000	-	-	1,000,000	10,000,000	11,500,000
WAT-2022-1462 - Latah Booster Capacity Improvement	-	-	-	500,000	5,000,000	-	5,500,000
WAT-2022-1464 - Highland Reservoir	-	-	-	-	800,000	8,000,000	8,800,000
WAT-2022-1506 - NSC - Regal St. Water Main Crossing	125,000	2,562,000	150,000	-	-	-	2,837,000
WAT-2022-1507 - NSC - Napa St. Water Main Crossing	125,000	2,259,000	150,000	-	-	-	2,534,000
WAT-2022-1513 - Upriver Dam FERC Relicensing	-	-	200,000	100,000	100,000	100,000	500,000
WAT-2022-1554 - Study - Asset Management Framework	75,000	75,000	-	-	-	-	150,000
	$56,702,486	$51,519,486	$40,448,000	$30,300,000	$37,838,000	$47,643,000	$ 264,450,972

5200-500 - Water Division
Plains System New Booster

Project Number:	WAT-2012-141	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2012	**Region:**	Outside City

Description

Design and construct a new booster station to increase supply to the West Plains area.

Project #2018102

Justification

A new booster station will be constructed in the West Plains area. The new booster station will improve water service to the Plains Pressure System by providing redundancy and increased capacity. The exact location of this booster station has not been determined, but is needed in the vicinity of the existing Spotted Road Booster Station. This booster station will supply customers and the increasing demands south and west of the Spokane International Airport area. Demand in the Plains System is increasing as marketable land near and around the Spokane International Airport develops. This proposed booster station will balance our system of supply by eliminating a weak link in the supply system that provides water to this area.

Comprehensive Plan Goals Met

CFU 2.1 - Available Public Facilities. This project will help to meet growth in the West Plains. CFU 1.2 - Operational Efficiency. This project will help to improve the efficiency of the system in the West Plains.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 600,000	$ 3,000,000	$ 3,000,000	$ -	$ -	$ -	$ 6,600,000
Total		**$ 600,000**	**$ 3,000,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 6,600,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
Construction	Integrated Capital Management	-	3,000,000	3,000,000	-	-	-	6,000,000
Total		**$ 600,000**	**$ 3,000,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 6,600,000**

5200-500 - Water Division
Thorpe Road Reservoir No. 2

Project Number:	WAT-2012-184	**Budget Year:**	2023
Project Type:	Storage Systems	**Budget Stage:**	Adopted Budget
Year Identified:	2012	**Region:**	District 2

Description

This project will construct a 5.0 million gallon second reservoir next to the existing one on Thorpe Road.

Justification

The storage analysis for the Capital Facility Plan for Water (20 year plan) has determined additional storage is needed for the Low Pressure Zone. The existing reservoir serves the Low Pressure Zone and the new reservoir will provide redundancy and additional capacity for growth in the Spokane International Airport (SIA) and Plains pressure zones on the West Plains.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance. CFU 2.1 - Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 500,000	$ 5,000,000	$ 2,330,000	$ -	$ -	$ -	$ 7,830,000
Total		**$ 500,000**	**$ 5,000,000**	**$ 2,330,000**	**$ -**	**$ -**	**$ -**	**$ 7,830,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Construction	Integrated Capital Management	-	5,000,000	2,330,000	-	-	-	7,330,000
Total		**$ 500,000**	**$ 5,000,000**	**$ 2,330,000**	**$ -**	**$ -**	**$ -**	**$ 7,830,000**

5200-500 - Water Division
Metering

Project Number:	WAT-2013-156	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2013	**Region:**	District 1

Description

This would be an ongoing annual costs for upgrading the meter reading equipment: meters, radios, readers, programs, etc. Starting 2019 purchasing costs for all meter equipment was added to this project to align with accounting practices.

Justification

This equipment allows the water department to account for usage and accurately bill usage.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 5.2 - Water Conservation.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 14,400,000
Total		**$ 2,400,000**	**$ 2,400,000**	**$ 2,400,000**	**$ 2,400,000**	**$ 2,400,000**	**$ 2,400,000**	**$ 14,400,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Water Division	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 14,400,000
Total		**$ 2,400,000**	**$ 2,400,000**	**$ 2,400,000**	**$ 2,400,000**	**$ 2,400,000**	**$ 2,400,000**	**$ 14,400,000**

5200-500 - Water Division
SCADA System

Project Number:	WAT-2013-157	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2013	**Region:**	District 1

Description

This would be an ongoing annual costs for upgrading control equipment: radios, PLCs, data collectors, control programs, etc.

Justification

This equipment allows the department to monitor the system.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 200,000	$ 375,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 875,000
Total		**$ 200,000**	**$ 375,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 875,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ 200,000	$ 375,000	$ 75,000	$ 75,000	$ 75,000	$ 75,000	$ 875,000
Total		**$ 200,000**	**$ 375,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 75,000**	**$ 875,000**

5200-500 - Water Division
Water Service Replacement Program

Project Number:	WAT-2013-158	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2013	**Region:**	District 1

Description

This is an aid program for repair or replacement of service lines throughout the city for qualified candidates.

Justification

City Council Resolution 20--. Presented on January 25, 2021 at the Public Infrastructure, Environment, & Sustainability (PIES) committee meeting.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance. CFU 5.2 - Water Conservation. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ 240,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 720,000
Total		**$ -**	**$ 240,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 720,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ -	$ 240,000	$ 120,000	$ 120,000	$ 120,000	$ 120,000	$ 720,000
Total		**$ -**	**$ 240,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 120,000**	**$ 720,000**

5200-500 - Water Division
Tank Rehabilitation Fund

Project Number:	WAT-2013-163	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2013	**Region:**	District 1

Description

These projects will extend the service life of the reservoirs as well as limit leaking and potential contamination issues associated with the City's storage facilities.

Justification

The water department has 34 reservoirs. The coatings and liners used have a life expectancy of 10 to 40 years depending on tank style and materials used. A rehabilitation schedule has not been in place or followed for many years. This would be the continuation of a program started in 2014.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance. CFU 1.5 - Utility Construction Standards. CFU 5.2 - Water Conservation. ED 3.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 1,500,000	$ -	$ 100,000	$ 1,750,000	$ -	$ -	$ 3,350,000
Total		**$ 1,500,000**	**$ -**	**$ 100,000**	**$ 1,750,000**	**$ -**	**$ -**	**$ 3,350,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Water Division	$ 1,500,000	$ -	$ 100,000	$ 1,750,000	$ -	$ -	$ 3,350,000
Total		**$ 1,500,000**	**$ -**	**$ 100,000**	**$ 1,750,000**	**$ -**	**$ -**	**$ 3,350,000**

5200-500 - Water Division
SIA System Additional Reservoir

Project Number:	WAT-2013-167	**Budget Year:**	2023
Project Type:	Storage Systems	**Budget Stage:**	Adopted Budget
Year Identified:	2013	**Region:**	District 2

Description

This project will construct an additional 3.6 MG in storage for the SIA Pressure Zone. A site has been identified on airport property that will not require property purchase; however, if another site selected, purchase may be required.

Justification

The two existing reservoirs in the SIA system are not of adequate capacity to fully serve existing demand in the pressure zone. The older existing tank is in poor condition and requires replacement. The new reservoir will both provide adequate storage for existing demands and for future growth around the airport.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency for the Plains Pressure Zone. CFU 2.1 - Available Public Facilities to provide adequate service today and meet potential industrial growth.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 2,900,000	$ 2,000,000	$ -	$ -	$ -	$ -	$ 4,900,000
Debt	Integrated Capital Management	5,100,000	200,000	-	-	-	-	5,300,000
Total		**$ 8,000,000**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,200,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 8,000,000	$ 2,200,000	$ -	$ -	$ -	$ -	$ 10,200,000
Total		**$ 8,000,000**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,200,000**

5200-500 - Water Division
Hoffman Well Station Rehabilitation

Project Number:	WAT-2013-172	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2013	**Region:**	District 1

Description

Hoffman Well Station has been evaluated to improve capacity and operation. The project will include installation of a new steel liner within the existing cracked casing. Also included are new pumps, motors, controls, and switchgears for both Well 1 and Well 2.

Project #2018104

Justification

Well 2 has not been in production since the crack in the casing was discovered. This project will bring Well 2 back on line and restore the well's production capacity.

Comprehensive Plan Goals Met

CFU 1.2 - Operational efficiency. This project improves operation efficiency through redundancy and increased capacity. CFU 1.3 - Maintenance. This project maintains an existing utility asset.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 500,000	$ -	$ -	$ -	$ -	$ -	$ 500,000
Total		**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**

5200-500 - Water Division
High System Tank

Project Number:	WAT-2013-173	**Budget Year:**	2023
Project Type:	Storage Systems	**Budget Stage:**	Adopted Budget
Year Identified:	2013	**Region:**	District 2

Description

This project will construct a 1.9 MG reservoir to increase the amount of storage in the High Pressure Zone and improve operational reliability in the summer months.

Justification

The High Pressure Zone currently has insufficient water storage for operational purposes. During summer months, the pump stations serving this pressure zone operate in excess of the firm capacity allowed to meet demands. This project would allow this system meet state requirements for storage and pumping. Cost savings may be possible with natural surface access road rather than pavement and with a shorter connection pipeline. Rock excavation will be required for the pipeline regardless of route selected.

Comprehensive Plan Goals Met

CFU 1.1 - Level of Service. CFU 1.2 - Operational Efficiency.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 3,373,486	$ 3,373,486	$ -	$ -	$ -	$ -	$ 6,746,972
Total		**$ 3,373,486**	**$ 3,373,486**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,746,972**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 3,373,486	$ 3,373,486	$ -	$ -	$ -	$ -	$ 6,746,972
Total		**$ 3,373,486**	**$ 3,373,486**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,746,972**

5200-500 - Water Division
Havana Well

Project Number:	WAT-2013-174	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2013	**Region:**	District 2

Description

This project will site, develop, and connect a well source to supplement the City?s existing water system. One building is currently under construction and will connect to the intermediate pressure zone. The second building is scheduled to begin construction in 2026 and will connect to the low pressure zone.

Project # 2019171

Justification

Currently the city?s wells all lie in the north and eastern portions of the City. This project will increase efficiencies of operation by not pumping water as far, and increase system reliability and flexibility by not having all the wells in one location in the City.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. The project will allow the water system to operate more efficiently by reducing pump distance from current wells. CFU 2.1 - Available Public Facilities. This project will allow the City to meet future demand without decreasing current level of service.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 2,000,000	$ -	$ -	$ 5,000,000	$ 1,000,000	$ -	$ 8,000,000
Total		**$ 2,000,000**	**$ -**	**$ -**	**$ 5,000,000**	**$ 1,000,000**	**$ -**	**$ 8,000,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 2,000,000	$ -	$ -	$ 5,000,000	$ 1,000,000	$ -	$ 8,000,000
Total		**$ 2,000,000**	**$ -**	**$ -**	**$ 5,000,000**	**$ 1,000,000**	**$ -**	**$ 8,000,000**

5200-500 - Water Division
Rebuild Generators #2 and #3 in Powerhouse #1

Project Number:	WAT-2014-151	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2014	**Region:**	District 1

Description

Rebuilding of generators #2 and #3 in powerhouse #1 at Upriver Dam.

Justification

These generators has not been rebuilt in over 30 years. This project will increase asset life while improving performance and power generation.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Total		**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ -	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
Total		**$ -**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**

5200-500 - Water Division
16th Ave Transmission Main, Chestnut to Milton Booster

Project Number:	WAT-2014-163	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2014	**Region:**	District 2

Description

Planning phase is pipe condition assessment 2022, design in 2023, and replacement of a 30-inch steel transmission line 2024.

Justification

The existing steel line is exposed and vulnerable to failure. This project would replace the steel main with a buried ductile iron pipe.

Comprehensive Plan Goals Met

CFU 1.3 ? Maintenance. CFU 1.5 ? Utility Construction Standards.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 300,000	$ 2,000,000	$ 1,000,000	$ -	$ -	$ -	$ 3,300,000
Total		**$ 300,000**	**$ 2,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 3,300,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Water Division	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Construction	Water Division	-	2,000,000	1,000,000	-	-	-	3,000,000
Total		**$ 300,000**	**$ 2,000,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ 3,300,000**

5200-500 - Water Division
TJ Meenach Dr. Water Transmission Main; Bridge to NW Blvd

Project Number:	WAT-2015-104	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2015	**Region:**	District 3

Description

Approximately 1,700 feet of 18 inch cast iron transmission main will be replaced with the street project.

Justification

The roadway along this section is being completely reconstructed as part of other city projects, and this project will replace the aged 18-inch cast iron line with a new ductile iron water main. This will complete the renewal of the roadway system and insure system functionality for the next 100 years or more.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance. CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 865,000	$ -	$ -	$ -	$ -	$ -	$ 865,000
Total		**$ 865,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 865,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 865,000	$ -	$ -	$ -	$ -	$ -	$ 865,000
Total		**$ 865,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 865,000**

5200-500 - Water Division
Ray St., 11th to Hartson Ave, Main Replacement

Project Number:	WAT-2015-115	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2015	**Region:**	District 2

Description

The 1936 steel water main will be lined in lieu of being dug and reconstructed. There are challenges with right of way and topography which makes this project a good candidate for lining.

Justification

The existing transmission main is in poor shape, and at the end of its useful life. A pipe assessment has been completed to confirm its condition.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. CFU 3.2 - Coordination of Utility Installations.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ 2,500,000
Total		**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ 2,500,000
Total		**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

5200-500 - Water Division
Post Street Bridge Water Main

Project Number:	WAT-2015-121	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2015	**Region:**	Multiple

Description

An 18-inch water main will be installed in the reconstructed Post Street Bridge. This project also included water pipeline connections and relocation associated with the north and south bridge landings as well as realignment of the waterline in Post Street south of the bridge to the crosswalk.

Justification

The Post Street Bridge previously had a water main in it, but long ago became unserviceable. Reestablishment of a water connection across the river at this point would increase reliability and redundancy of the downtown water system.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. The project creates a redundant distribution line across the Spokane River. CFU 3.2 - Coordination of Utility Installations. This is an integrated project with other infrastructure components.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Total		**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Total		**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

5200-500 - Water Division
Parkwater Pump and Motor Replacements

Project Number:	WAT-2015-144	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2015	**Region:**	District 1

Description

Phased replacement of old, worn out and inefficient pumps and motors for the water system. Pump and motor will be replaced for Position 4 in 2020, Position 6 and 8 in 2021, Position 5 and 7 in 2023, Position 1 & 3 in 2025.

Justification

The existing pumps and motors have reached the end of their useful/efficient life. They will be replaced with more reliable, efficient pumps and motors.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 640,000	$ -	$ 700,000	$ -	$ -	$ -	$ 1,340,000
Total		**$ 640,000**	**$ -**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ 1,340,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ 640,000	$ -	$ 700,000	$ -	$ -	$ -	$ 1,340,000
Total		**$ 640,000**	**$ -**	**$ 700,000**	**$ -**	**$ -**	**$ -**	**$ 1,340,000**

5200-500 - Water Division
Study - Water Capital Facilities Plan

Project Number:	WAT-2016-17	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2016	**Region:**	District 1

Description

This analysis of the water system will determine where improvements are needed within the next 20 years as part of Link-Utilities and create a capital facilities plan.

Project #2017091

Justification

This project is necessary to plan the appropriate improvements needed to keep the water system functioning as necessary.

Comprehensive Plan Goals Met

CFU 2.2 - Concurrency Management System requires Capital Facility programs.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Integrated Capital Management	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

5200-500 - Water Division
Whistalks Way Transmission Main Replacement

Project Number:	WAT-2016-50	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2016	**Region:**	District 3

Description

This project replaces approximately 3,500 feet of 12-inch distribution and 1,000 feet of 18-inch transmission main cast iron pipe with the street construction. This is an integrated project.

Justification

These existing water mains are cast iron built in 1967. These pipelines likely wouldn't survive the construction of the new street. During the planning phase, the pipe size and operations will be analyzed to determine an optimized design.

Comprehensive Plan Goals Met

CFU 3.2 - Coordination of Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 50,000	$ 400,000	$ 100,000	$ 550,000
Total		**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 400,000**	**$ 100,000**	**$ 550,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ 50,000
Construction	Integrated Capital Management	-	-	-	-	400,000	100,000	500,000
Total		**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 400,000**	**$ 100,000**	**$ 550,000**

5200-500 - Water Division
1st Avenue, Monroe to Wall, Distribution Main Replacement

Project Number:	WAT-2016-53	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2016	**Region:**	District 2

Description

The project replaces cast iron distribution main constructed in the early 1900s with the street project. Existing pipe sizes range from 10-inch to 12-inch. All pipe will be replaced with 12-inch pipe.

Justification

The existing cast iron pipe will not likely survive the construction of the street project.

Comprehensive Plan Goals Met

CFU 3.2 ? Coordination of utility installations. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

5200-500 - Water Division
Napa Distribution Replacement (2nd to Sprague)

Project Number:	WAT-2016-54	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2016	**Region:**	District 1

Description

The project replaces 1150 feet of 16-inch cast iron distribution main that was constructed in 1895 as part of the street construction.

Justification

The existing pipe has reached its useful life and likely would not survive the construction of the street project.

Comprehensive Plan Goals Met

CFU 3.2 - Utility Installations in coordination with public street projects.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 30,000	$ 300,000	$ -	$ 330,000
Total		**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ 300,000**	**$ -**	**$ 330,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 30,000	$ -	$ -	$ 30,000
Construction	Integrated Capital Management	-	-	-	-	300,000	-	300,000
Total		**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ 300,000**	**$ -**	**$ 330,000**

5200-500 - Water Division
4th Avenue Distribution Main Replacement (Sunset to Maple)

Project Number:	WAT-2016-56	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2016	**Region:**	District 2

Description

This project replaces 1,300 feet of cast iron distribution main with the street construction. The main was originally constructed in 1893.

Justification

The cast iron pipe has reached the end of its useful life and would not likely survive the street construction project.

Comprehensive Plan Goals Met

CFU 3.2 - Utility Installations coordinated with street construction.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 20,000	$ 200,000	$ -	$ -	$ 220,000
Total		**$ -**	**$ -**	**$ 20,000**	**$ 200,000**	**$ -**	**$ -**	**$ 220,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 20,000	$ -	$ -	$ -	$ 20,000
Construction	Integrated Capital Management	-	-	-	200,000	-	-	200,000
Total		**$ -**	**$ -**	**$ 20,000**	**$ 200,000**	**$ -**	**$ -**	**$ 220,000**

5200-500 - Water Division
Water Facilities Backup Power Retrofit

Project Number:	WAT-2016-89	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2016	**Region:**	District 1

Description

Retrofitting of existing water facilities with backup power disconnect and/or on site backup generators at water department facilities. This shall include an assessment study of existing power and communications to prioritize upgrades and emergency action planning.

Justification

Backup power generators or a backup power disconnect for portable generators are necessary at water facilities to ensure water distribution and communication with facilities during power emergencies.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency CFU 1.5 - Utility Construction Standards. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
Total		**$ -**	**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 600,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ -	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 600,000
Total		**$ -**	**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 600,000**

5200-500 - Water Division
Well Electric Well Station Update

Project Number:	WAT-2016-94	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2016	**Region:**	District 1

Description

The Well Evaluation Study determined that a new vertical well field on the Well Electric Well Station property will meet the objectives of improving the reliable capacity and augmenting yields. This project funds the investigation needed to construct a new well station and the construction.

Justification

The deep sand layer discovered beneath the Well Electric Well Station creates an opportunity to install deeper wells in the aquifer to minimize the likelihood of inducing nearby river water, especially during periods of high river flow and increase capacity. Because only one bore hole was drilled, a second bore hole needs to be drilled and tested to confirm the capability of the a new well field.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance. CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 1,250,000	$ 500,000	$ 5,000,000	$ 8,000,000	$ 5,000,000	$ -	$ 19,750,000
Total		**$ 1,250,000**	**$ 500,000**	**$ 5,000,000**	**$ 8,000,000**	**$ 5,000,000**	**$ -**	**$ 19,750,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 1,250,000	$ 500,000	$ 5,000,000	$ 8,000,000	$ 5,000,000	$ -	$ 19,750,000
Total		**$ 1,250,000**	**$ 500,000**	**$ 5,000,000**	**$ 8,000,000**	**$ 5,000,000**	**$ -**	**$ 19,750,000**

5200-500 - Water Division
Ray Street Well Station Update

Project Number:	WAT-2016-95	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2016	**Region:**	District 2

Description

Upgrades to Ray Street Well Station will include extending existing pump intakes deeper into the aquifer and adding a pump to Well 2, which currently only has one pump. The power system will also be upgraded.

Project #2018101

Justification

Upgrading the wells will help maintain the well station capacity in late summer months and during drought conditions with the seasonal variations in aquifer levels. Upgrading the power system will increase resiliency of the well station.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. Project will improve the operational efficiency by making more water available during drought. CFU 1.3 - Maintenance. The project upgrades the existing well by lowering intakes and adding a pump.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ 2,500,000
Total		**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 2,500,000	$ -	$ -	$ -	$ -	$ -	$ 2,500,000
Total		**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**

5200-500 - Water Division
Marshall Road from Thorpe to Qualchan Transmission Main

Project Number:	WAT-2016-96	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2016	**Region:**	District 2

Description

A secondary transmission will be constructed from the Low Pressure Zone transmission main located in Thorpe Road to transmission main in Qualchan Drive.

Justification

Current only transmission main services the southwest portion of the service area. Maintenance activities on this main require water service be shut down to the area. The additional transmission main is required for redundancy and provide additional capacity to serve customers in this area.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 8,000,000	$ 3,050,000	$ -	$ -	$ -	$ -	$ 11,050,000
Total		**$ 8,000,000**	**$ 3,050,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,050,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 8,000,000	$ 3,050,000	$ -	$ -	$ -	$ -	$ 11,050,000
Total		**$ 8,000,000**	**$ 3,050,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,050,000**

5200-500 - Water Division
Main Ave, Monroe St to Browne St

Project Number:	WAT-2017-21	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2017	**Region:**	District 2

Description

Replace 12-inch distribution main and associated service laterals along the Main Avenue with street project.

Justification

The existing 12-inch cast iron water main was installed in 1902. The main and services may be damaged during the street improvement work. The pipe will be evaluated to determine if a larger size is necessary for future demands in the area.

Comprehensive Plan Goals Met

CFU 3.2 - Utility installation in coordination with public street construction.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 150,000	$ 500,000	$ 1,000,000	$ 1,650,000
Total		**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 500,000**	**$ 1,000,000**	**$ 1,650,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 150,000	$ -	$ -	$ 150,000
Construction	Integrated Capital Management	-	-	-	-	500,000	1,000,000	1,500,000
Total		**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 500,000**	**$ 1,000,000**	**$ 1,650,000**

5200-500 - Water Division
Riverside Ave, Monroe to Division

Project Number:	WAT-2017-22	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2017	**Region:**	District 2

Description

Remove and replace the existing 10-inch cast iron main with 12-inch line between Bernard and Division along the Central City Line route. 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.

Comprehensive Plan Goals Met

CFU 3.2 ? Coordination of utility installations.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total		**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total		**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

5200-500 - Water Division
Riverside Ave, Monroe St to Wall St.

Project Number:	WAT-2017-24	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2017	**Region:**	District 2

Description

The existing 8-inch cast iron main between Monroe and Wall Street will be removed and replaced with a 12-inch pipe. Work to include replacement of associated galvanized water service laterals. This is an integrated project.

Justification

This project will be integrated into the planned Riverside Avenue street improvement project and will replace main and laterals that are over 100 years old and would have a high probability of damage during street construction.

Comprehensive Plan Goals Met

CFU 3.2 ? Coordination of utility installations.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 110,000	$ 100,000	$ 1,000,000	$ -	$ 1,210,000
Total		**$ -**	**$ -**	**$ 110,000**	**$ 100,000**	**$ 1,000,000**	**$ -**	**$ 1,210,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 110,000	$ -	$ -	$ -	$ 110,000
Construction	Integrated Capital Management	-	-	-	100,000	1,000,000	-	1,100,000
Total		**$ -**	**$ -**	**$ 110,000**	**$ 100,000**	**$ 1,000,000**	**$ -**	**$ 1,210,000**

5200-500 - Water Division
Freya St Transmission Main, Garland Ave to Francis Ave

Project Number:	WAT-2017-26	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2017	**Region:**	District 1

Description

A new 30-inch transmission main will be installed between Wellesley and Francis, and an existing 30-inch steel line between Garland and Wellesley will be replaced as part of full depth roadway reconstruction roadway project between Garland and Francis.

Justification

This project is part of city's effort to encourage business development in 'The Yards' development zone. The transmission main will be an integral improvement for meeting the needs of future business.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve operational efficiency by reducing required maintenance. CFU 1.3 - Maintenance. This project will rehabilitate an existing facility. CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce cost.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 1,030,000	$ 2,050,000	$ 2,000,000	$ -	$ 5,080,000
Total		**$ -**	**$ -**	**$ 1,030,000**	**$ 2,050,000**	**$ 2,000,000**	**$ -**	**$ 5,080,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
Construction	Integrated Capital Management	-	-	530,000	2,050,000	2,000,000	-	4,580,000
Total		**$ -**	**$ -**	**$ 1,030,000**	**$ 2,050,000**	**$ 2,000,000**	**$ -**	**$ 5,080,000**

5200-500 - Water Division
SIA Transmission Line Crossing Under I-90

Project Number:	WAT-2017-27	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2017	**Region:**	District 2

Description

Construct approximately 3,200 feet of 30-inch ductile iron water transmission pipeline connecting the new Plains Booster Station to SIA Reservoirs. This includes a section under Interstate-90 in carrier pipe.

Justification

This project will connect booster stations to the SIA reservoir. The existing 18-inch will remain in service to work in conjunction with the new 30-inch line.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance. CFU 2.1 - Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Debt	Integrated Capital Management	$ 2,000,000	$ 3,000,000	$ -	$ -	$ -	$ -	$ 5,000,000
Total		**$ 2,000,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 2,000,000	$ 3,000,000	$ -	$ -	$ -	$ -	$ 5,000,000
Total		**$ 2,000,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000,000**

5200-500 - Water Division
Assessment of Existing Pipes

Project Number:	WAT-2017-34	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2017	**Region:**	District 1

Description

Inspection and analysis of water pipes to determine the condition and recommend when replacement will be necessary.

Justification

Many pipes within the water system have been identified as a potential risk based on age, material, and critical users; however, the actual pipe condition may not require replacement for many years. This project is a proactive approach to determine if these suspect water pipes need repair or replacement. Several methods of pipe inspection may be used to determine the current condition and evaluate what actions are needed. Pipelines associated with integrated projects will be the first focus. The first assessments identified are: Havana from Sprague to Trent; NSC at I-90 with Thor & Freya; 4th Ave from Sunset to Maple; Broadway & Mallon west of Monroe; Main Ave from Monroe to Brown.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility. CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,500,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,500,000**

5200-500 - Water Division
Dump Truck

Project Number:	WAT-2017-92	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2017	**Region:**	District 1

Description

Replacement of 6 wheel dump truck

Justification

Current dump truck is past its useful life and unsuited for the current use. The existing dump truck condition is to the point where repair and maintenance costs are greater than justifiable and its replacement is required for operation safety in towing and operation.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ 350,000	$ 350,000	$ -	$ 375,000	$ -	$ 1,075,000
Total		**$ -**	**$ 350,000**	**$ 350,000**	**$ -**	**$ 375,000**	**$ -**	**$ 1,075,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Water Division	$ -	$ 350,000	$ 350,000	$ -	$ 375,000	$ -	$ 1,075,000
Total		**$ -**	**$ 350,000**	**$ 350,000**	**$ -**	**$ 375,000**	**$ -**	**$ 1,075,000**

5200-500 - Water Division
1st Avenue, Maple to Monroe, Distribution Main Replacement

Project Number:	WAT-2017-117	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2017	**Region:**	District 2

Description

The project replaces cast iron distribution main constructed in the early 1900s with the street construction. Existing pipe sizes range from 10-inch to 12-inch. All pipe will be replaced with 12-inch pipe. Construction will occur in 2028, costs will show up in that year.

Justification

The existing cast iron pipe will not likely survive the construction of the street project. Funding shown for this project is for design only.

Comprehensive Plan Goals Met

CFU 3.2 ? Coordination of utility installations. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

5200-500 - Water Division
1st Avenue, Wall to Bernard, Distribution Main Replacement

Project Number:	WAT-2017-118	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2017	**Region:**	District 2

Description

The project replaces cast iron distribution main constructed in early 1900s along with the street project. Existing pipe sizes range from 10-inch to 12-inch. All pipe will be replaced with 12-inch pipe.

Justification

The existing cast iron pipe will not likely survive the construction of the street project.

Comprehensive Plan Goals Met

CFU 3.2 ? Coordination of utility installations. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**	**$ -**	**$ 5,000**

5200-500 - Water Division
Mallon Avenue, Monroe to Howard Main Replacement

Project Number:	WAT-2018-34	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	District 3

Description

The existing water distribution mains will be replaced with 12-inch ductile iron water pipe as part of the street construction project.

Justification

The existing water cast iron pipes in this section Mallon Avenue are unlikely to survive construction. The 8-inch water main was installed in 1918. A larger pipe will be installed for future growth.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility. CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 30,000	$ 200,000	$ 200,000	$ -	$ 430,000
Total		**$ -**	**$ -**	**$ 30,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 430,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
Construction	Integrated Capital Management	-	-	-	200,000	200,000	-	400,000
Total		**$ -**	**$ -**	**$ 30,000**	**$ 200,000**	**$ 200,000**	**$ -**	**$ 430,000**

5200-500 - Water Division
27th Avenue, SE Blvd to Ray St, Main Replacement

Project Number:	WAT-2018-35	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	District 2

Description

An 8-inch water main will be installed from Ray to Fiske Street to connect the existing distribution piping as part of the street construction project.

Justification

Connecting the gap in the distribution piping will improve the network and future connections.

Comprehensive Plan Goals Met

CFU 2.1 ? Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 25,000	$ 175,000	$ -	$ 200,000
Total		**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 175,000**	**$ -**	**$ 200,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 25,000	$ -	$ -	$ 25,000
Construction	Integrated Capital Management	-	-	-	-	175,000	-	175,000
Total		**$ -**	**$ -**	**$ -**	**$ 25,000**	**$ 175,000**	**$ -**	**$ 200,000**

5200-500 - Water Division
Spokane Falls Blvd, Post to Division Street Main Replacement

Project Number:	WAT-2018-37	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	District 2

Description

The existing 16-inch water transmission mains will be replaced with 18-inch ductile iron water pipe as part of the road construction project. This is an integrated project.

Justification

The existing water cast iron pipes in this section Spokane Falls Boulevard are unlikely to survive construction. The 16-inch water main was installed in 1891.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility. CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 200,000	$ 1,500,000	$ 500,000	$ 2,200,000
Total		**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 1,500,000**	**$ 500,000**	**$ 2,200,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 200,000	$ -	$ -	$ 200,000
Construction	Integrated Capital Management	-	-	-	-	1,500,000	500,000	2,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 1,500,000**	**$ 500,000**	**$ 2,200,000**

5200-500 - Water Division
Havana Street, Sprague to Broadway Avenue Main Replacement

Project Number:	WAT-2018-39	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	District 1

Description

The 48-inch steel transmission main for the Low Pressure Zone will be replaced with this project. In addition, repair of the 8-inch distribution pipe from 1964 may be necessary. The pipe will be assessed to determine if full replacement is necessary. This is an integrated project.

Justification

This segment of Havana Street has 3 transmission mains. Two of these main have been replaced. The remaining 48-inch steel main was installed in 1929 and is expected to need replacement with the street project. This pipe is a candidate for assessment to determine if the entire 2700 feet of pipe needs replacement. Pipe assessment is planned to begin 2022.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility. CFU 3.2 - Utility Installation. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 70,000	$ 145,000	$ 215,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 70,000**	**$ 145,000**	**$ 215,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 70,000	$ -	$ 70,000
Construction	Integrated Capital Management	-	-	-	-	-	145,000	145,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 70,000**	**$ 145,000**	**$ 215,000**

5200-500 - Water Division
Wellesley Avenue, Freya to Havana Street Main Replacement

Project Number:	WAT-2018-43	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	District 1

Description

The existing water distribution mains will be replaced with 12-inch ductile iron water pipe as part of the street construction project.

Justification

The existing water cast iron pipes in this section Wellesley Avenue will be upgraded to a 12-inch water main west of Rebecca Street. The 12-inch water main to the east was installed in 1958 and is expected to be in good condition.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance. CFU 1.3 - Maintenance. This project will rehabilitate an existing capital facility.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 70,000	$ 500,000	$ 200,000	$ -	$ -	$ 770,000
Total		**$ -**	**$ 70,000**	**$ 500,000**	**$ 200,000**	**$ -**	**$ -**	**$ 770,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ 70,000	$ -	$ -	$ -	$ -	$ 70,000
Construction	Integrated Capital Management	-	-	500,000	200,000	-	-	700,000
Total		**$ -**	**$ 70,000**	**$ 500,000**	**$ 200,000**	**$ -**	**$ -**	**$ 770,000**

5200-500 - Water Division
Thor and Freya, Hartson to Sprague Avenue Water Upgrades

Project Number:	WAT-2018-44	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	Multiple

Description

The project includes upsizing the transmission main on Thor (3rd to Hartson) and Hartson. Additionally, the project includes in kind replacement of the water line in Freya (3rd to Hartson). This is an integrated project.

Justification

The street construction is planned to be concrete for Thor and Freya for this project. Utilities need to be upgraded for the life of the concrete pavement. Upgrades will be in conjunction with the street project.

Comprehensive Plan Goals Met

CFU 3.2 - Coordination of Utility Installations.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Reserves	Integrated Capital Management	500,000	-	-	-	-	-	500,000
Total		**$ 800,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Construction	Integrated Capital Management	500,000	-	-	-	-	-	500,000
Total		**$ 800,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800,000**

5200-500 - Water Division
Service Truck Replacement

Project Number:	WAT-2018-47	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	District 1

Description

Replacement of 10 Service Trucks.

Justification

The current aging service truck fleet are past its useful life. The existing condition of the service trucks are to the point where repair and maintenance costs are greater than what is justifiable and the replacement is required for operational safety. The phased approach to the replacement over 5 years is to even the capital replacement costs over a period of time.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ -	$ 400,000	$ 800,000	$ 400,000	$ -	$ 1,600,000
Total		**$ -**	**$ -**	**$ 400,000**	**$ 800,000**	**$ 400,000**	**$ -**	**$ 1,600,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Water Division	$ -	$ -	$ 400,000	$ 800,000	$ 400,000	$ -	$ 1,600,000
Total		**$ -**	**$ -**	**$ 400,000**	**$ 800,000**	**$ 400,000**	**$ -**	**$ 1,600,000**

5200-500 - Water Division
Broadway Avenue, Ash to Post Street Main Replacement

Project Number:	WAT-2018-48	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	District 3

Description

The existing 6-inch water distribution mains will be replaced with an 8-inch pipe and the existing 8-inch water main with a 12-inchwater pipe as part of the street construction project.

Justification

The existing water cast iron pipes in this section Broadway Avenue are unlikely to survive construction. The 8-inch water main was installed in 1918 and the 6-inch water main was installed in 1891. The 6-inch is planned to be replaced with an 8-inch pipe for better network distribution.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance. CFU 2.1 - Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ 35,000	$ 300,000	$ 100,000	$ -	$ 435,000
Total		**$ -**	**$ -**	**$ 35,000**	**$ 300,000**	**$ 100,000**	**$ -**	**$ 435,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ 35,000	$ -	$ -	$ -	$ 35,000
Construction	Integrated Capital Management	-	-	-	300,000	100,000	-	400,000
Total		**$ -**	**$ -**	**$ 35,000**	**$ 300,000**	**$ 100,000**	**$ -**	**$ 435,000**

5200-500 - Water Division
Backhoe

Project Number:	WAT-2018-121	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	District 1

Description

Replace Existing Backhoe.

Justification

The current aging backhoe is past its useful life. The existing condition of the backhoe is to the point where repair and maintenance costs are greater than justifiable and the reliability of the equipment used in daily operations is becoming questionable.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 350,000	$ 350,000	$ -	$ 350,000	$ -	$ -	$ 1,050,000
Total		**$ 350,000**	**$ 350,000**	**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ 1,050,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Water Division	$ 350,000	$ 350,000	$ -	$ 350,000	$ -	$ -	$ 1,050,000
Total		**$ 350,000**	**$ 350,000**	**$ -**	**$ 350,000**	**$ -**	**$ -**	**$ 1,050,000**

5200-500 - Water Division
Loader

Project Number:	WAT-2018-122	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	District 1

Description

Replace existing Loader.

Justification

The current aging loader is past its useful life. The existing condition of the loader is to the point where repair and maintenance costs are greater that justifiable and the reliability of the equipment is daily operations is questionable.

Comprehensive Plan Goals Met

CFU 1.2 - Maintenance. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Water Division	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

5200-500 - Water Division
Upriver Dam Ops Facility Remodel

Project Number:	WAT-2018-146	**Budget Year:**	2023
Project Type:	Administrative Facilities	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	District 1

Description

Remodel Upriver Dam administration building for control room, office space, equipment storage, work areas, meeting areas, etc.

Justification

Project makes city owned facility more usable and efficient.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services CFU 5 - Environmental Concerns NE 1 - Water Quality

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 100,000	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,600,000
Total		**$ 100,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,600,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ 100,000	$ 1,500,000	$ -	$ -	$ -	$ -	$ 1,600,000
Total		**$ 100,000**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,600,000**

5200-500 - Water Division
Upriver Dam Spillway Rehabilitation Phase 3a

Project Number:	WAT-2018-1508	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	Multiple

Description

Rehabilitation of the Upriver Dam Spillway. Phase 3a of the rehabilitation includes additional concrete work, gate 5 inspection and repair and rehabilitation of piezometers required for dam monitoring.

Justification

Required rehabilitation of the existing dam structure for the continued safe operation and monitoring of the hydroelectric facility.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance
CFU 1.5: Utility Construction Standards

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 210,000	$ -	$ -	$ -	$ -	$ -	$ 210,000
Total		**$ 210,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 210,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ 210,000	$ -	$ -	$ -	$ -	$ -	$ 210,000
Total		**$ 210,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 210,000**

5200-500 - Water Division
Upriver Dam Spillway Rehabilitation Phase 3b

Project Number:	WAT-2018-1509	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	Multiple

Description

Rehabilitation of the Upriver Dam Spillway. Phase 3b of the rehabilitation includes auxiliary spillway rehabilitation, wetlands mitigation, and repair of the north abutment concrete wall.

Justification

Required rehabilitation of the existing dam structure for the continued safe operation and monitoring of the hydroelectric facility.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance
CFU 1.5: Utility Construction Standards

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 540,000	$ 180,000	$ 2,680,000	$ 2,680,000	$ -	$ -	$ 6,080,000
Total		**$ 540,000**	**$ 180,000**	**$ 2,680,000**	**$ 2,680,000**	**$ -**	**$ -**	**$ 6,080,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Water Division	$ 540,000	$ 180,000	$ -	$ -	$ -	$ -	$ 720,000
Construction	Water Division	-	-	2,680,000	2,680,000	-	-	5,360,000
Total		**$ 540,000**	**$ 180,000**	**$ 2,680,000**	**$ 2,680,000**	**$ -**	**$ -**	**$ 6,080,000**

5200-500 - Water Division
Upriver Dam Spillway Gate Replacement

Project Number:	WAT-2018-1510	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2018	**Region:**	Multiple

Description

Replacement of spillway gates and replacement/rehabilitation of gate trunnion bearings at the Upriver Dam Facility. Replacement of Gates #3 and #6 in 2023, Gates #4 and #5 in 2024, Gates #1 and #7 in 2025 and Gates #2 and #8 in 2026.

Justification

Spillway gates have exceeded their useful life and require replacement for the safe operation of the hydroelectric facility.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance
CFU 1.5: Utility Construction Standards

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 1,780,000	$ 1,360,000	$ 1,475,000	$ 1,587,000	$ -	$ -	$ 6,202,000
Total		**$ 1,780,000**	**$ 1,360,000**	**$ 1,475,000**	**$ 1,587,000**	**$ -**	**$ -**	**$ 6,202,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ 1,780,000	$ 1,360,000	$ 1,475,000	$ 1,587,000	$ -	$ -	$ 6,202,000
Total		**$ 1,780,000**	**$ 1,360,000**	**$ 1,475,000**	**$ 1,587,000**	**$ -**	**$ -**	**$ 6,202,000**

5200-500 - Water Division
NSC Planning from Spokane River to Sprague Avenue

Project Number:	WAT-2019-10	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2019	**Region:**	District 1

Description

Utility planning for relocation, protection or upgrade of water utility facilities near the planned North Spokane Corridor.

Justification

To relocate or protect water facilities due to conflicts with planned North Spokane Corridor construction.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services. CFU 3 - Coordination.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Grant	Integrated Capital Management	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 15,000
Total		**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ 15,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Integrated Capital Management	$ 5,000	$ 5,000	$ 5,000	$ -	$ -	$ -	$ 15,000
Total		**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ 15,000**

5200-500 - Water Division
9th & Pine Booster Station

Project Number:	WAT-2019-13	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2019	**Region:**	District 2

Description

A new booster station and switch gear will be constructed at the same site including a new building. The existing booster station will be demolished. The project is in the planning phase.

Project #2019156

Justification

The booster station is currently out of service and is needed for redundancy to the Intermediate Pressure Zone and future demands. The electrical system and pumps need to be upgraded to current standards. Currently, the 2300 switch gear is directly connected to Avista's high power voltage. The booster station contains older submersible style pumps, which are not energy efficient and are very expensive to maintain. The pump station is subsurface and the lids leak. The submersible pumps will be replaced with more efficient vertical turbines. Analysis of the water system for growth over the next 20-years has determined 9th & Pine booster station will be need to meet future demands. This project will construct an entirely new booster station and the old station will be demolished.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance. CFU 2.1 - Available Public Facilities. Construction of this project will provide adequate infrastructure at the time of development.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 6,000,000	$ -	$ -	$ -	$ -	$ -	$ 6,000,000
Total		**$ 6,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,000,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 6,000,000	$ -	$ -	$ -	$ -	$ -	$ 6,000,000
Total		**$ 6,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,000,000**

5200-500 - Water Division
NSC Planning from Interstate 90 to Sprague Avenue

Project Number:	WAT-2019-28	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2019	**Region:**	District 2

Description

Utility planning for relocation, protection, or upgrade of water utility facilities near the planned North Spokane Corridor.

Justification

To relocate or protect water facilities due to conflicts with planned North Spokane Corridor construction.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services. CFU 3 - Coordination.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Grant	Integrated Capital Management	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ 25,000
Total		**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**$ 25,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Integrated Capital Management	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ -	$ 25,000
Total		**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ 5,000**	**$ -**	**$ 25,000**

5200-500 - Water Division
Study - Water System Vulnerability Assessment

Project Number:	WAT-2019-30	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2019	**Region:**	District 1

Description

The risk and resiliency report of the water system was completed in March of 2020. Subsequently, an emergency response plan needs to be developed. Phillips 66 is providing funding towards assessment for the Yellowstone pipeline impacts

Justification

America's Water Infrastructure Act of 2018 requires water systems that serve more than 3,300 people to prepare vulnerability assessments of the risks and resilience of its system.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency-project outcomes will both improve operational efficiency or reduce costs by increasing the capacity or life expectancy of existing wells.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total		**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Integrated Capital Management	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Total		**$ 50,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50,000**

5200-500 - Water Division
NSC Wellesley Avenue PH2 - Haven Street to Market Street

Project Number:	WAT-2019-51	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2019	**Region:**	District 1

Description

This project will replace and lower the transmission and distribution mains due to lowering of Wellesley Ave. as part of the WSDOT North Spokane Corridor (NSC) project. The project will be constructed with the Wellesley Ave. street reconstruction work.

Justification

The transmission and distribution mains need to be replaced and lowered due to lowering the profile of Wellesley Avenue and Market Street.

Comprehensive Plan Goals Met

Meets Transportation goal G. Maximize Public Benefits and Fiscal Responsibility With Integration by integrating street work with major utility updates and by coordinating with the North Spokane Corridor project under WSDOT's purview.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Grant	Integrated Capital Management	$ 85,000	$ -	$ -	$ -	$ -	$ -	$ 85,000
Total		**$ 85,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 85,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 85,000	$ -	$ -	$ -	$ -	$ -	$ 85,000
Total		**$ 85,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 85,000**

5200-500 - Water Division
Water Distribution Main Resiliency & Water Quality Program

Project Number:	WAT-2019-64	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2019	**Region:**	District 1

Description

Construction, Design and Planning of water distribution main and service connections to eliminate dead end lines, provide system looping and relocate meters out of basements.

Justification

The addition of water distribution connections and relocating meters out of basements will mitigate potential water quality issues, implement water audit improvements, and in strategic locations will add system resiliency and increase fire flow.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.5 - Utility Construction Standards. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ 600,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,800,000
Total		**$ -**	**$ 600,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,800,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ -	$ 600,000	$ 300,000	$ 300,000	$ 300,000	$ 300,000	$ 1,800,000
Total		**$ -**	**$ 600,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 300,000**	**$ 1,800,000**

5200-500 - Water Division
NSC - Trent Interchange Water Reroute

Project Number:	WAT-2020-7	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	District 1

Description

Realign existing water main in Trent Ave (10-inch) to enable construction of NSC Trent Interchange . New main will be a 12-inch line. The project likely includes betterments that will be funded by the City.

Justification

This project will be completed in support of the NSC.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency, Require the development of capital improvement projects that either improve the city?s operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 250,000	$ -	$ -	$ -	$ -	$ -	$ 250,000
Grant	Integrated Capital Management	700,000	100,000	-	-	-	-	800,000
Total		**$ 950,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,050,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ 130,000	$ -	$ -	$ -	$ -	$ -	$ 130,000
Construction	Integrated Capital Management	820,000	100,000	-	-	-	-	920,000
Total		**$ 950,000**	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,050,000**

5200-500 - Water Division
NSC - 2nd Ave Water Reroutes

Project Number:	WAT-2020-12	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	Multiple

Description

Remove and relocate water mains to the north of I-90 as needed to support the NSC and 2nd Ave realignments.

Justification

This project will be completed in support of the NSC.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency, Require the development of capital improvement projects that either improve the city?s operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Grant	Integrated Capital Management	$ 3,000,000	$ 2,200,000	$ -	$ -	$ -	$ -	$ 5,200,000
Total		**$ 3,000,000**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,200,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ 800,000	$ -	$ -	$ -	$ -	$ -	$ 800,000
Construction	Integrated Capital Management	2,200,000	2,200,000	-	-	-	-	4,400,000
Total		**$ 3,000,000**	**$ 2,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,200,000**

5200-500 - Water Division
NSC - Trumpet Area Water Reroutes

Project Number: WAT-2020-13
Budget Year: 2023
Project Type: Water Mains
Budget Stage: Adopted Budget
Year Identified: 2020
Region: District 1

Description

Remove and relocate water mains as needed to support the NSC Trumpet area construction including the area from I-90 to Sprague & Lacey to Freya.

Justification

This project will be completed in support of the NSC.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency, Require the development of capital improvement projects that either improve the city?s operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Grant	Integrated Capital Management	$ 200,000	$ 1,000,000	$ 125,000	$ -	$ -	$ -	$ 1,325,000
Total		**$ 200,000**	**$ 1,000,000**	**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ 1,325,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Construction	Integrated Capital Management	-	1,000,000	125,000	-	-	-	1,125,000
Total		**$ 200,000**	**$ 1,000,000**	**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ 1,325,000**

5200-500 - Water Division
NSC - 3rd Ave Water Reroute

Project Number:	WAT-2020-14	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	District 2

Description

Remove and relocate water mains in new 3rd alignment as needed to support the NSC 3rd Ave realignment. Includes betterment element installing new 48-inch transmission main in 3rd Ave from Freya to Liberty Park. This betterment will be funded by the City.

Justification

This project will be completed in support of the NSC.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency, Require the development of capital improvement projects that either improve the city?s operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Grant	Integrated Capital Management	$ 150,000	$ 800,000	$ 85,000	$ -	$ -	$ -	$ 1,035,000
Total		**$ 150,000**	**$ 800,000**	**$ 85,000**	**$ -**	**$ -**	**$ -**	**$ 1,035,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 150,000	$ 800,000	$ 85,000	$ -	$ -	$ -	$ 1,035,000
Total		**$ 150,000**	**$ 800,000**	**$ 85,000**	**$ -**	**$ -**	**$ -**	**$ 1,035,000**

5200-500 - Water Division
Fire Suppression System Upgrades

Project Number:	WAT-2020-35	**Budget Year:**	2023
Project Type:	Storage Systems	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	District 1

Description

This project will identify where fire suppression upgrades are needed throughout the City. These upgrades may include storage system improvements, booster pump/station improvements and transmission main improvements needed to bring existing fire suppression storage deficiencies up to standard.

Justification

This project is necessary for public safety.

Comprehensive Plan Goals Met

CFU 1.1 - Level of Service. CFU 1.2 - Operational Efficiency.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

5200-500 - Water Division
12th Avenue - Deer Heights to Flint

Project Number:	WAT-2020-37	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	District 2

Description

As part of the new street construction, this portion of the project will include installation of an 18-inch water main.

Justification

The project is necessary to serve future development north of 12th Ave with the retail service area.

Comprehensive Plan Goals Met

CFU 3.2 ? Coordination of utility installations. This project will be constructed with a street project to reduce disruption and protect the infrastructure investment.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Contribution	Water Division	$ -	$ -	$ 30,000	$ 300,000	$ -	$ -	$ 330,000
Total		**$ -**	**$ -**	**$ 30,000**	**$ 300,000**	**$ -**	**$ -**	**$ 330,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Water Division	$ -	$ -	$ 30,000	$ -	$ -	$ -	$ 30,000
Construction	Water Division	-	-	-	300,000	-	-	300,000
Total		**$ -**	**$ -**	**$ 30,000**	**$ 300,000**	**$ -**	**$ -**	**$ 330,000**

5200-500 - Water Division
Rebuild Generators #4 and #5 in Powerhouse #2

Project Number:	WAT-2020-48	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	District 1

Description

Rebuilding of generators #4 and #5 in powerhouse #2 at Upriver Dam.

Justification

These generators has not been rebuilt in over 30 years. This project will increase asset life while improving performance and power generation.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 300,000	$ 3,000,000	$ 3,000,000	$ -	$ -	$ -	$ 6,300,000
Total		**$ 300,000**	**$ 3,000,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 6,300,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ 300,000	$ 3,000,000	$ 3,000,000	$ -	$ -	$ -	$ 6,300,000
Total		**$ 300,000**	**$ 3,000,000**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ 6,300,000**

5200-500 - Water Division
Upriver Dam Spillway Rehabilitation Phase 4

Project Number:	WAT-2020-50	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	District 1

Description

The Spillway at Upriver Dam is a concrete structure that requires repair and rehabilitation to remain safe and functional.

Justification

This project is designed to rehabilitate the spillway so it will remain in safe operating condition.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance. CFU 6.5 - Infrastructure Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ -	$ -	$ 800,000	$ 2,975,000	$ 2,975,000	$ 6,750,000
Total		**$ -**	**$ -**	**$ -**	**$ 800,000**	**$ 2,975,000**	**$ 2,975,000**	**$ 6,750,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ -	$ -	$ -	$ 800,000	$ 2,975,000	$ 2,975,000	$ 6,750,000
Total		**$ -**	**$ -**	**$ -**	**$ 800,000**	**$ 2,975,000**	**$ 2,975,000**	**$ 6,750,000**

5200-500 - Water Division
Indian Trail Reservoir Frontage Improvements

Project Number:	WAT-2020-51	**Budget Year:**	2023
Project Type:	Storage Systems	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	District 3

Description

The project includes frontage improvements on Strong Road at the Indian Trail Reservoir site. These improvements will include paving, sidewalk, curb and landscaping (1/2 width). Extension of transmission mains in Strong and Tessa Ct are also included as well as a culvert in Tessa Ct.

Justification

The project is necessary as part of the developer agreement.

Comprehensive Plan Goals Met

CFU 3.2 - Coordination of Utility Installations. CFU 5.3 - Stormwater.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 440,000	$ -	$ -	$ -	$ -	$ -	$ 440,000
Total		**$ 440,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 440,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 440,000	$ -	$ -	$ -	$ -	$ -	$ 440,000
Total		**$ 440,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 440,000**

5200-500 - Water Division
Study - Nevada Well Station Rehabilitation

Project Number:	WAT-2020-52	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	District 1

Description

Nevada Well Station consists of a large caisson well design containing 4 pumps. Two 800 HP vertical turbine pumps and two 400 HP submersible pumps for a total station capacity of 31,000 GPM. The study is required to determine the best method of station rehabilitation.

Justification

The Nevada Well Station is one of three well stations providing water to the Low Pressure Zone and is the second largest contributor to this base zone which feed much of the water system. Two of the pumps are older submersible style pumps which are not energy efficient and are very expensive to maintain and have long lead times for repair. All of the aging infrastructure at this station is reaching the end of its useful life and requires rehabilitation for safe reliable and efficient operation. This station is critical for operational flexibility and redundancy to maintain adequate water service.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. CFU 1.3 - Maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Integrated Capital Management	$ 200,000	$ -	$ -	$ -	$ -	$ -	$ 200,000
Total		**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200,000**

5200-500 - Water Division
Nevada Well Station Rehabilitation

Project Number:	WAT-2020-58	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	District 1

Description

The existing well station is in need of repair and is beyond its useful life. The station is no longer operating efficiently and is difficult to maintain.

Justification

This project is necessary for the City to continue to effectively supply water to the low pressure zone.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project improves operational efficiency through increased capacity. CFU 1.3 - Maintenance. This project maintains an existing utility asset.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 525,000	$ 5,250,000	$ -	$ -	$ -	$ 5,775,000
Total		**$ -**	**$ 525,000**	**$ 5,250,000**	**$ -**	**$ -**	**$ -**	**$ 5,775,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ 525,000	$ -	$ -	$ -	$ -	$ 525,000
Construction	Integrated Capital Management	-	-	5,250,000	-	-	-	5,250,000
Total		**$ -**	**$ 525,000**	**$ 5,250,000**	**$ -**	**$ -**	**$ -**	**$ 5,775,000**

5200-500 - Water Division
Water Distribution System District Metering and Pressure Management Areas

Project Number:	WAT-2020-1514	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	Multiple

Description

Installation of pressure reducing valves and communication for monitoring flow and pressure to Northwest Terrace, Peaceful Valley and West Central which have been identified as areas for District Metering Areas (DMA) or Pressure Management Areas (PMA) from the Water Audit of the system that was completed in 2020.

Justification

The goal of DMA and PMA's is the reduction of Distribution System Loss (DSL). Pressure management is intended to slow loss and district metering is intended to identify and quantify loss for the reduction of the water system DSL.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 5.2: Water Conservation

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ 435,000	$ -	$ -	$ -	$ -	$ 435,000
Total		**$ -**	**$ 435,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 435,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ -	$ 435,000	$ -	$ -	$ -	$ -	$ 435,000
Total		**$ -**	**$ 435,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 435,000**

5200-500 - Water Division
Distribution System Monitoring

Project Number:	WAT-2020-1515	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2020	**Region:**	Multiple

Description

Installation of pressure monitors and communications to the Supervisory Control & Data Acquisition (SCADA) system at 30 points in the City's water distribution system. The project is phased over 6 years for completion.

Justification

Monitoring of the water distribution system for flow and pressure is necessary to ensure the adequate delivery of water and fire flow to meet regulatory standards and aid in the identification of system loss to reduce distribution system loss (DSL).

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 5.2: Water Conservation

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 50,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000
Total		**$ 50,000**	**$ 250,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 900,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ 50,000	$ 250,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000
Total		**$ 50,000**	**$ 250,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 900,000**

5200-500 - Water Division
Highland Booster Capacity Improvements

Project Number:	WAT-2021-12	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 2

Description

Modeling and analysis has determined that additional pumping capacity is needed to supply water to the Highland Reservoir. The specific location has not been determined.

Justification

The project is necessary to maintain levels of service to this pressure zone.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency of the system. CFU 2.1 - Available Public Facilities. Construction of this project will provide adequate infrastructure for future growth.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 525,000	$ 5,250,000	$ -	$ -	$ -	$ 5,775,000
Total		**$ -**	**$ 525,000**	**$ 5,250,000**	**$ -**	**$ -**	**$ -**	**$ 5,775,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ -	$ 525,000	$ 5,250,000	$ -	$ -	$ -	$ 5,775,000
Total		**$ -**	**$ 525,000**	**$ 5,250,000**	**$ -**	**$ -**	**$ -**	**$ 5,775,000**

5200-500 - Water Division
Northwest Terrace PRV's

Project Number:	WAT-2021-13	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 3

Description

This initial analysis will identify the pressure reducing valve station that will allow for increased transmission main capacity in Indian Trail for the North Hill Pressure Zone. The valve would reduce pressures from Low Pressure Zone to Northwest Terrace. The specific location has not been determined.

Justification

This project will increase capacity in the Indian Trail area and North Hill Pressure Zone.

Comprehensive Plan Goals Met

CFU 1.2 - Operational efficiency is improved to meet water demand and improve operational efficiency.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 300,000	$ 400,000	$ 3,500,000	$ -	$ -	$ -	$ 4,200,000
Total		**$ 300,000**	**$ 400,000**	**$ 3,500,000**	**$ -**	**$ -**	**$ -**	**$ 4,200,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Construction	Integrated Capital Management	-	400,000	3,500,000	-	-	-	3,900,000
Total		**$ 300,000**	**$ 400,000**	**$ 3,500,000**	**$ -**	**$ -**	**$ -**	**$ 4,200,000**

5200-500 - Water Division
Study-Well Transmission Optimization

Project Number:	WAT-2021-14	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 1

Description

This study will inform on the best way for the City to optimize transmission from the various well stations. There may be scenarios where it would be more efficient for one pressure zone to be pulling from a well that currently does not feed that zone.

Justification

Demand and growth as well as a new well station have changed how we deliver water to the various pressure zones. This study will inform on whether there may be a more efficient way to do that than what we are currently doing.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency-project outcomes will both improve operational efficiency or reduce costs by increasing the capacity or life expectancy of existing assets.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Total		**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Integrated Capital Management	$ 150,000	$ -	$ -	$ -	$ -	$ -	$ 150,000
Total		**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

5200-500 - Water Division
Ray St., 17th to 11th Ave, Main Replacement

Project Number:	WAT-2021-16	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 2

Description

The 1936 steel water main will be replaced with 36-inch ductile iron pipe in coordination with the street reconstruction project. This is an integrated project.

Justification

The existing transmission main is in poor shape, and at the end of its useful life. A pipe assessment has confirmed its condition.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. CFU 3.2 - Coordination of Utility Installations.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 300,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,300,000
Total		**$ 300,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,300,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Construction	Integrated Capital Management	-	1,000,000	-	-	-	-	1,000,000
Total		**$ 300,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,300,000**

5200-500 - Water Division
Future Development Water Projects

Project Number:	WAT-2021-22	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 1

Description

This project assigns dollars to potential water system improvements that could be made in conjunction with developer projects. These projects will be defined as development occurs.

Justification

The water system requires upgrades. Often there are cost savings by performing these upgrades when development construction is happening.

Comprehensive Plan Goals Met

CFU 1.3 - Maintenance. CFU 3.2 - Utility Installation. CFU 3.3 - Utilities Coordination.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,500,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,500,000
Total		**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 250,000**	**$ 1,500,000**

5200-500 - Water Division
Latah-9th and Pine Transmission Main

Project Number:	WAT-2021-23	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 2

Description

This project constructs a new transmission main connecting the Latah Booster and 9th and Pine reservoir. This new transmission main will allow additional water to be piped to the southwest part of the city and meet demands. Design will begin in 2028 with construction in 2029.

Justification

This project would provide necessary additional capacity for the southwestern portion of the city.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improved the operational efficiency by reducing required maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 1,000,000	$ 10,000,000	$ 11,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 10,000,000**	**$ 11,000,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 1,000,000	$ -	$ 1,000,000
Construction	Integrated Capital Management	-	-	-	-	-	10,000,000	10,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ 10,000,000**	**$ 11,000,000**

5200-500 - Water Division
Northwest Terrace Transmission Main

Project Number:	WAT-2021-25	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 3

Description

This project will construct an 18-inch transmission main along HWY 291 to relieve demands from Indian Trail transmission by supplying most of the water from the Low to Northwest Terrace Pressure Zones. This is an integrated project with the Francis/Assembly roundabout.

Justification

There is limited transmission main capacity in Indian Trail and this alleviates that issue.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. The new feed creates redundancy and efficiency in the system. CFU 2.1 - Available Public Facilities. The transmission will supply additional water to the Northwest Terrace Pressure Zone.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 320,000	$ 3,200,000	$ -	$ -	$ -	$ -	$ 3,520,000
Total		**$ 320,000**	**$ 3,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,520,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ 320,000	$ -	$ -	$ -	$ -	$ -	$ 320,000
Construction	Integrated Capital Management	-	3,200,000	-	-	-	-	3,200,000
Total		**$ 320,000**	**$ 3,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,520,000**

5200-500 - Water Division
Latah Booster to Thorpe Reservoir Transmission Main

Project Number:	WAT-2021-26	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 2

Description

Additional transmission main capacity is required between Latah Booster and Thorpe reservoir. Once the new reservoir is constructed, additional flow will be pushed through the pipes exceeding their capacity. This new pipe will create sufficient capacity to fill the new reservoir.

Justification

To meet demands to fill the new Thorpe reservoir. These demands include both domestic and fire flow.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 800,000	$ 8,000,000	$ 8,800,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 800,000**	**$ 8,000,000**	**$ 8,800,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 800,000	$ -	$ 800,000
Construction	Integrated Capital Management	-	-	-	-	-	8,000,000	8,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 800,000**	**$ 8,000,000**	**$ 8,800,000**

5200-500 - Water Division
Westbow Transmission Main - Thomas Mallen to Spotted

Project Number:	WAT-2021-27	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	Outside City

Description

This project will construct a new transmission main connecting the new Plains Booster and Thomas Mallon tank. Both development and intertie agreements with Fairchild AFB will require additional transmission to the reservoir and the Plains Pressure Zone. The existing pipe does not have capacity.

Justification

The new pipe is necessary to deliver the required water to the Thomas Mallon tank to supply the Plains Pressure Zone.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency. This project will improve the operational efficiency by reducing required maintenance.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 800,000	$ 8,000,000	$ -	$ 8,800,000
Total		**$ -**	**$ -**	**$ -**	**$ 800,000**	**$ 8,000,000**	**$ -**	**$ 8,800,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 800,000	$ -	$ -	$ 800,000
Construction	Integrated Capital Management	-	-	-	-	8,000,000	-	8,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 800,000**	**$ 8,000,000**	**$ -**	**$ 8,800,000**

5200-500 - Water Division
Electric Vehicles (EV) Charging Station Development

Project Number:	WAT-2021-62	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 1

Description

Electric Vehicles (EV) charging station development.

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.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ -	$ -	$ 300,000	$ 1,000,000	$ -	$ 1,300,000
Total		**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 1,000,000**	**$ -**	**$ 1,300,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ -	$ -	$ -	$ 300,000	$ 1,000,000	$ -	$ 1,300,000
Total		**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 1,000,000**	**$ -**	**$ 1,300,000**

5200-500 - Water Division
Water Dept. Ops Facility Maintenance and Renovation

Project Number:	WAT-2021-69	**Budget Year:**	2023
Project Type:	Administrative Facilities	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 1

Description

Facility upgrades are required for industrial hygiene mitigation, office space, bathroom space, and storage requirements.

Justification

Water Dept. has identified unacceptable air quality conditions, unfavorable office space conditions, lack of storage, unacceptable levels of access, undersized bathroom facilities, etc.

Comprehensive Plan Goals Met

CFU 1 - Adequate Public Facilities and Services CFU 5 - Environmental Concerns ED 6.1 INFRASTRUCTURE PROJECTS

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 1,100,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 2,100,000
Total		**$ 1,100,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,100,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ 1,100,000	$ 1,000,000	$ -	$ -	$ -	$ -	$ 2,100,000
Total		**$ 1,100,000**	**$ 1,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,100,000**

5200-500 - Water Division
Mechanics Truck

Project Number:	WAT-2021-73	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 1

Description

Replacement of 2 mechanics trucks in consecutive years.

Justification

Vehicles are necessary for the completion of mechanics duties to maintain the water system and hydroelectric facilities.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency: Projects that either improve the city?s operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities. CFU 6.5 - Infrastructure Maintenance: Maintain infrastructure at safe and efficient levels.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ 115,000	$ 115,000	$ -	$ -	$ -	$ 230,000
Total		**$ -**	**$ 115,000**	**$ 115,000**	**$ -**	**$ -**	**$ -**	**$ 230,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Water Division	$ -	$ 115,000	$ 115,000	$ -	$ -	$ -	$ 230,000
Total		**$ -**	**$ 115,000**	**$ 115,000**	**$ -**	**$ -**	**$ -**	**$ 230,000**

5200-500 - Water Division
Light Vehicles

Project Number:	WAT-2021-75	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	District 1

Description

Replacement of 2 light Vehicles in 2023 for the Water Quality Coordinator and the Upriver Superintendent. Vehicles are at the end of useful life and require replacement.

Justification

Replacement of aging fleet Vehicles for reliability and safety. Current Vehicles and equipment are reaching the end of useful life and are showing increased maintenance costs.

Comprehensive Plan Goals Met

CFU 1.2 - Operational Efficiency: Projects that either improve the city?s operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities. CFU 1.3 - Maintenance: Require the maintenance, rehabilitation, and renovation of existing facilities.

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000
Total		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 900,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Water Division	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 900,000
Total		**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**	**$ 900,000**

5200-500 - Water Division
FERC Part 12-D

Project Number:	WAT-2021-1504	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	Multiple

Description

Federal Energy Regulatory Commission (FERC) dam study, Part 12-D, for the Upriver Dam Facility. This is the 9th Part 12-D Study completed for this facility.

Justification

This study is a FERC requirement for the licensing of the Upriver Dam Facility.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance
CFU 1.5: Utility Construction Standards

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ 165,000	$ 28,000	$ 28,000	$ 28,000	$ 28,000	$ 277,000
Total		**$ -**	**$ 165,000**	**$ 28,000**	**$ 28,000**	**$ 28,000**	**$ 28,000**	**$ 277,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Water Division	$ -	$ 165,000	$ 28,000	$ 28,000	$ 28,000	$ 28,000	$ 277,000
Total		**$ -**	**$ 165,000**	**$ 28,000**	**$ 28,000**	**$ 28,000**	**$ 28,000**	**$ 277,000**

5200-500 - Water Division
Lowboy Trailer

Project Number:	WAT-2021-1556	**Budget Year:**	2023
Project Type:	Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2021	**Region:**	Multiple

Description

The City's Water Department needs a replacement lowboy equipment trailer.

Justification

The current trailer is 41 years old and does not meet current Washington bridge load standards.

Comprehensive Plan Goals Met

CFU 1.2: Operation Efficiency
CFU 1.3: Maintenance

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ 154,000	$ -	$ -	$ -	$ -	$ -	$ 154,000
Total		**$ 154,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 154,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Water Division	$ 154,000	$ -	$ -	$ -	$ -	$ -	$ 154,000
Total		**$ 154,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 154,000**

5200-500 - Water Division
14th and Grand Booster Station Rehabilitation

Project Number:	WAT-2022-1460	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 2

Description

The booster station at 14th and Grand needs to be updated. Updates include new pumps, motors, Motor Control Centers (MCCs), and building improvements.

Justification

The station updates are required to meet the demands of the high pressure zone.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 2.1: Available Public Facilities

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 300,000	$ 3,000,000	$ 3,300,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 3,000,000**	**$ 3,300,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 300,000	$ -	$ 300,000
Construction	Integrated Capital Management	-	-	-	-	-	3,000,000	3,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 3,000,000**	**$ 3,300,000**

5200-500 - Water Division
Shawnee Booster Station Rehabilitation

Project Number:	WAT-2022-1461	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 3

Description

The Shawnee Booster Station needs to be replaced. The station is outdated and has exceeded its useful life. The project will include a new building, pumps, motors, controls and electrical. This will replace the existing station located in an underground vault. The building will require right of way purchase.

Justification

The rehabilitated station will improve reliability and redundancy for the needs of the service area.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 2.1: Available Public Facilities

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ 500,000	$ -	$ -	$ 1,000,000	$ 10,000,000	$ 11,500,000
Total		**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ 10,000,000**	**$ 11,500,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Land Purchase	Integrated Capital Management	$ -	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Design	Integrated Capital Management	-	-	-	-	1,000,000	-	1,000,000
Construction	Integrated Capital Management	-	-	-	-	-	10,000,000	10,000,000
Total		**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ 1,000,000**	**$ 10,000,000**	**$ 11,500,000**

5200-500 - Water Division
Latah Booster Capacity Improvement

Project Number:	WAT-2022-1462	**Budget Year:**	2023
Project Type:	Source Wells and Booster Stations	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 2

Description

The City will construct a new booster station in the vicinity of the existing Latah Booster to improve reliability and redundancy in the service area.

Justification

Additional boosting capacity is needed to serve areas south of US 195. The station will improve reliability and redundancy for the needs of the service area.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 2.1: Available Public Facilities

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ 500,000	$ 5,000,000	$ -	$ 5,500,000
Total		**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 5,000,000**	**$ -**	**$ 5,500,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ 500,000	$ -	$ -	$ 500,000
Construction	Integrated Capital Management	-	-	-	-	5,000,000	-	5,000,000
Total		**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 5,000,000**	**$ -**	**$ 5,500,000**

5200-500 - Water Division
Highland Reservoir

Project Number:	WAT-2022-1464	**Budget Year:**	2023
Project Type:	Storage Systems	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 2

Description

This project will construct a new water storage reservoir within the Highland Pressure Zone. The exact location of the tank is to be determined.

Justification

The additional reservoir will provide needed storage to meet fire flow demands in the pressure zone.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 2.1: Available Public Facilities

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 200,000	$ 2,000,000	$ 2,200,000
Revenue	Integrated Capital Management	-	-	-	-	600,000	6,000,000	6,600,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 800,000**	**$ 8,000,000**	**$ 8,800,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ -	$ -	$ -	$ -	$ 800,000	$ -	$ 800,000
Construction	Integrated Capital Management	-	-	-	-	-	8,000,000	8,000,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ 800,000**	**$ 8,000,000**	**$ 8,800,000**

5200-500 - Water Division
NSC - Regal St. Water Main Crossing

Project Number:	WAT-2022-1506	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

The City will install new casing and a water line for I-90 crossing. This project supports North Spokane Corridor (NSC) construction.

Justification

This project will be completed to support the overall NSC project. This work is necessary to comply with Washington State Department of Transportation's (WSDOT) utility agreements for utilities below state highways.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Grant	Integrated Capital Management	$ 125,000	$ 2,562,000	$ 150,000	$ -	$ -	$ -	$ 2,837,000
Total		**$ 125,000**	**$ 2,562,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 2,837,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000
Construction	Integrated Capital Management	-	2,562,000	150,000	-	-	-	2,712,000
Total		**$ 125,000**	**$ 2,562,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 2,837,000**

5200-500 - Water Division
NSC - Napa St. Water Main Crossing

Project Number:	WAT-2022-1507	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

The City will install new casing and a water line for I-90 crossing. This project supports North Spokane Corridor (NSC) construction.

Justification

This project will be completed to support the overall NSC project. This work is necessary to comply with Washington State Department of Transportation's (WSDOT) utility agreements for utilities below state highways.

Comprehensive Plan Goals Met

CFU 1.2 :Operational Efficiency

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Grant	Integrated Capital Management	$ 125,000	$ 2,259,000	$ 150,000	$ -	$ -	$ -	$ 2,534,000
Total		**$ 125,000**	**$ 2,259,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 2,534,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Integrated Capital Management	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000
Construction	Integrated Capital Management	-	2,259,000	150,000	-	-	-	2,409,000
Total		**$ 125,000**	**$ 2,259,000**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ 2,534,000**

5200-500 - Water Division
Upriver Dam FERC Relicensing

Project Number:	WAT-2022-1513	**Budget Year:**	2023
Project Type:	Water Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

Relicensing of the Upriver Dam Facility with the Federal Energy Regulatory Commission (FERC). The Notice of Intent (NOI) must be filed with FERC by May 2026 to begin the relicensing of the facility which expires in 2031. This funds the necessary studies and field work that must be completed with the relicensing effort.

Justification

Required relicensing of the Upriver Dam Hydroelectric Facility with the Federal Energy Regulatory Commission for the continued safe operation of this facility.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Water Division	$ -	$ -	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
Total		**$ -**	**$ -**	**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Water Division	$ -	$ -	$ 200,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
Total		**$ -**	**$ -**	**$ 200,000**	**$ 100,000**	**$ 100,000**	**$ 100,000**	**$ 500,000**

5200-500 - Water Division
Study - Asset Management Framework

Project Number:	WAT-2022-1554	**Budget Year:**	2023
Project Type:	Water Mains	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

This is a study that will provide the City with a framework for developing an asset management program for the water and wastewater departments. The water and wastewater departments will be providing funding in their own budgets. Funding shown is only Integrated Capital Management's (ICM's) share (Utility Rates-IC) of the larger study total.

Justification

An asset management program will give the City the basis to make good decisions on repair/replacement of existing assets.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.6: Management Plans

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Integrated Capital Management	$ 75,000	$ 75,000	$ -	$ -	$ -	$ -	$ 150,000
Total		**$ 75,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Integrated Capital Management	$ 75,000	$ 75,000	$ -	$ -	$ -	$ -	$ 150,000
Total		**$ 75,000**	**$ 75,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150,000**

5200-400 - Streets Capital (Arterial)
Haven St. Sidewalk - Rockwell to Heroy

Project Number:	STR-2022-1469	**Budget Year:**	2023
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 1

Description

Sidewalk infill will repair existing sidewalks, and sidewalk will be added along the west side of Haven St. from Rockwell to Heroy. The city will upgrade and repair ramps as needed in order to comply with the requirements of the Americans with Disabilities Act (ADA).

Justification

Haven St. has high traffic volume and and is a high activity area. The sidewalk infill project will make public transportation more accessible along the STA route in the area.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 20: Bicycle/Pedestrian Coordination
CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 88,000	$ -	$ -	$ -	$ -	$ -	$ 88,000
Grant	Street Capital Fund (Arterial St)	197,000	-	-	-	-	-	197,000
Total		**$ 285,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 285,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 15,000	$ -	$ -	$ -	$ -	$ -	$ 15,000
Construction	Street Capital Fund (Arterial St)	270,000	-	-	-	-	-	270,000
Total		**$ 285,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 285,000**

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

Project Number:	STR-2022-1470	**Budget Year:**	2023
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 2

Description

A study to 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.

Justification

Provide a low stress bike and pedestrian greenway type, east-west route connecting the planned Pacific Ave. greenway west of Sherman to Sprague Way, Sprague Ave. and Ben Burr Trail.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 10: Transportation System Efficiency & Innovation
TR 20: Bicycle/Pedestrian Coordination

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 138,000	$ -	$ -	$ -	$ -	$ -	$ 138,000
Total		**$ 138,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 138,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ 138,000	$ -	$ -	$ -	$ -	$ -	$ 138,000
Total		**$ 138,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 138,000**

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

Project Number:	STR-2022-1471	**Budget Year:**	2023
Project Type:	Street Design	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 2

Description

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

Justification

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

Comprehensive Plan Goals Met

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

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 460,000	$ 439,400	$ -	$ -	$ -	$ -	$ 899,400
Grant	Street Capital Fund (Arterial St)	1,840,000	1,757,600	-	-	-	-	3,597,600
Total		**$ 2,300,000**	**$ 2,197,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,497,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Design	Street Capital Fund (Arterial St)	250,000	50,000	-	-	-	-	300,000
Construction	Street Capital Fund (Arterial St)	2,000,000	2,147,000	-	-	-	-	4,147,000
Total		**$ 2,300,000**	**$ 2,197,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,497,000**

5200-400 - Streets Capital (Arterial)
29th Ave. - Washington - Monroe Grind & Overlay

Project Number:	STR-2022-1472	**Budget Year:**	2023
Project Type:	Street Design	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 2

Description

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

Justification

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

Comprehensive Plan Goals Met

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

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 3,000,000	$ 3,086,000	$ -	$ -	$ -	$ -	$ 6,086,000
Total		**$ 3,000,000**	**$ 3,086,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,086,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ 50,000	$ -	$ -	$ -	$ -	$ -	$ 50,000
Design	Street Capital Fund (Arterial St)	350,000	50,000	-	-	-	-	400,000
Construction	Street Capital Fund (Arterial St)	2,600,000	3,036,000	-	-	-	-	5,636,000
Total		**$ 3,000,000**	**$ 3,086,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,086,000**

5200-400 - Streets Capital (Arterial)
Haven St. Grind & Overlay - Market to Market

Project Number:	STR-2022-1473	**Budget Year:**	2023
Project Type:	Street Design	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 1

Description

Pavement rehabilitation and preservation will be achieved with asphalt grind and overlay and pavement repair. Ramps will be repaired or added in order to comply with the requirements of the Americans with Disabilities Act (ADA).

Justification

Pavement repair and preservation to improve the surface driving condition and extend the life of the overall pavement structure. The City must comply with ADA requirements; therefore, repairing ramps is necessary.

Comprehensive Plan Goals Met

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

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 1,339,000	$ -	$ -	$ -	$ -	$ -	$ 1,339,000
Total		**$ 1,339,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,339,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 54,665	$ -	$ -	$ -	$ -	$ -	$ 54,665
Construction	Street Capital Fund (Arterial St)	1,284,335	-	-	-	-	-	1,284,335
Total		**$ 1,339,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,339,000**

5200-400 - Streets Capital (Arterial)
Maple / Ash Chip Seal - Northwest Blvd. to Rowan

Project Number:	STR-2022-1474	**Budget Year:**	2023
Project Type:	Street Design	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 3

Description

Pavement preservation is achieved through chip seal surface treatment. The City will also install bike line striping where feasible in the area.

Justification

The chip seal surface treatment is a cost-effective measure that will extend the useful life of existing pavement. The addition of bike lanes will increase the safety for bikers.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 220,339	$ -	$ -	$ -	$ -	$ -	$ 220,339
Grant	Street Capital Fund (Arterial St)	661,016	-	-	-	-	-	661,016
Total		**$ 881,355**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 881,355**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Street Capital Fund (Arterial St)	$ 881,355	$ -	$ -	$ -	$ -	$ -	$ 881,355
Total		**$ 881,355**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 881,355**

5200-400 - Streets Capital (Arterial)
Illinois Ave. Grind & Overlay and Shared Path

Project Number:	STR-2022-1475	**Budget Year:**	2023
Project Type:	Street Design	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 1

Description

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

Justification

Pavement repair and preservation is a cost-effective way to improve the surface driving condition and extend the life of the overall pavement structure. Installing a protected shared use path to provide a safer route for bicyclists and pedestrians.

Comprehensive Plan Goals Met

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

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Traffic Calming Measures	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Revenue	Street Capital Fund (Arterial St)	265,000	-	-	-	-	-	265,000
Total		**$ 565,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 565,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Traffic Calming Measures	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Construction	Street Capital Fund (Arterial St)	265,000	-	-	-	-	-	265,000
Total		**$ 565,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 565,000**

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

Project Number:	STR-2022-1476	**Budget Year:**	2023
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 2

Description

Install traffic signals at the Division/Pacific and Browne/Pacific intersections. Stripe bike lanes between Browne and Division. Install wayfinding signage and marking. Install bumpouts at select intersections and improve lighting.

Justification

Improve safety of pedestrian and bicycle crossings at Division/Pacific and Browne/Pacific. Improve accessibility and provide a bike and pedestrian friendly route.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 10: Transportation System Efficiency & Innovation
TR 20: Bicycle/Pedestrian Coordination

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 80,000	$ 320,000	$ 4,078,000	$ 779,000	$ -	$ -	$ 5,257,000
Total		**$ 80,000**	**$ 320,000**	**$ 4,078,000**	**$ 779,000**	**$ -**	**$ -**	**$ 5,257,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 80,000	$ 320,000	$ 78,000	$ -	$ -	$ -	$ 478,000
Construction	Street Capital Fund (Arterial St)	-	-	4,000,000	779,000	-	-	4,779,000
Total		**$ 80,000**	**$ 320,000**	**$ 4,078,000**	**$ 779,000**	**$ -**	**$ -**	**$ 5,257,000**

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

Project Number:	STR-2022-1477	**Budget Year:**	2023
Project Type:	Pedestrian and Bikeways	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 1

Description

The project includes common Neighborhood Greenway improvements such as crosswalk enhancements at arterials, wayfinding signage, traffic calming devices and possible traffic diverting elements. Crosswalk improvements will be installed at Wellesley, Euclid and Illinois.

Justification

Provide a pedestrian and bicycle-friendly route and corridor. Improve pedestrian and bike safety, particularly at arterial street crossings.

Comprehensive Plan Goals Met

TR 1: Transportation Network for All Users
TR 20: Bicycle/Pedestrian Coordination

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 35,000	$ 35,000	$ 20,000	$ 20,000	$ -	$ -	$ 110,000
Grant	Street Capital Fund (Arterial St)	40,000	40,000	40,000	2,080,000	-	-	2,200,000
Total		**$ 75,000**	**$ 75,000**	**$ 60,000**	**$ 2,100,000**	**$ -**	**$ -**	**$ 2,310,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Land Purchase	Street Capital Fund (Arterial St)	$ -	$ -	$ 10,000	$ -	$ -	$ -	$ 10,000
Design	Street Capital Fund (Arterial St)	75,000	75,000	50,000	-	-	-	200,000
Construction	Street Capital Fund (Arterial St)	-	-	-	2,100,000	-	-	2,100,000
Total		**$ 75,000**	**$ 75,000**	**$ 60,000**	**$ 2,100,000**	**$ -**	**$ -**	**$ 2,310,000**

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

Project Number:	STR-2022-1478	**Budget Year:**	2023
Project Type:	Street Design	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	District 2

Description

Study of reconnecting Inland Empire to US 195 expanding on the work from the US 195 Corridor Study to include examination of Inland Empire Way from US 195 to Sunset Hwy to define any additional needed improvements to Inland Empire Way.

Justification

Further study reconnecting Inland Empire Way to US 195 including examining potential traffic impacts to Inland Empire Way from US 195 to Sunset Hwy. Partner with WSDOT in examining implementation plans and phasing for improvements identified in the US 195 corridor study.

Comprehensive Plan Goals Met

TR 10: Transportation System Efficiency & Innovation
TR 14: Traffic Calming

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Revenue	Street Capital Fund (Arterial St)	$ 225,000	$ -	$ -	$ -	$ -	$ -	$ 225,000
Total		**$ 225,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 225,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Planning	Street Capital Fund (Arterial St)	$ 125,000	$ -	$ -	$ -	$ -	$ -	$ 125,000
Design	Street Capital Fund (Arterial St)	100,000	-	-	-	-	-	100,000
Total		**$ 225,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 225,000**

5200-300 - Street Maintenance
Residential Grind & Overlay Projects

Project Number:	STR-2022-1525	**Budget Year:**	2023
Project Type:	Street Capital Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

Annual residential grind and overlay projects as determined by the annual maintenance schedule.

Justification

Annual residential grind and overlay projects for residential streets.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Transportation Benefit Fund	$ 1,201,633	$ -	$ -	$ -	$ -	$ -	$ 1,201,633
Total		**$ 1,201,633**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,201,633**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Transportation Benefit Fund	$ 120,163	$ -	$ -	$ -	$ -	$ -	$ 120,163
Construction	Transportation Benefit Fund	1,081,470	-	-	-	-	-	1,081,470
Total		**$ 1,201,633**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,201,633**

5200-300 - Street Maintenance
Residential Chip Seal Projects

Project Number:	STR-2022-1526	**Budget Year:**	2023
Project Type:	Street Capital Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

Residential chip seal projects are intended to maintain and extend the life of existing residential streets.

Justification

Residential chip seal projects are included in the annual residential street maintenance plan and will extend the life of existing residential streets.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Transportation Benefit Fund	$ 1,782,130	$ -	$ -	$ -	$ -	$ -	$ 1,782,130
Total		**$ 1,782,130**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,782,130**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Transportation Benefit Fund	$ 178,213	$ -	$ -	$ -	$ -	$ -	$ 178,213
Construction	Transportation Benefit Fund	1,603,917	-	-	-	-	-	1,603,917
Total		**$ 1,782,130**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,782,130**

5200-300 - Street Maintenance
Residential Crack Seal Work

Project Number:	STR-2022-1527	**Budget Year:**	2023
Project Type:	Street Capital Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

Residential crack seal work is performed to maintain and extend the life of existing residential streets.

Justification

Residential crack seal is part of the annual maintenance schedule of work and will extend the life of existing residential streets.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Transportation Benefit Fund	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Transportation Benefit Fund	$ 400,000	$ -	$ -	$ -	$ -	$ -	$ 400,000
Total		**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**

5200-300 - Street Maintenance
Paving Unpaved Roadway Program

Project Number:	STR-2022-1528	**Budget Year:**	2023
Project Type:	Street Capital Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

This program works to pave roadways that are currently unpaved. The roadways selected are determined by various stakeholders.

Justification

Paving unpaved roadway projects are needed in service of the stakeholders.

Comprehensive Plan Goals Met

TR 17: Paving Existing Unpaved Streets

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Street Maintenance Fund	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 700,000	$ 4,200,000
Total		**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 4,200,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Street Maintenance Fund	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 70,000	$ 420,000
Construction	Street Maintenance Fund	630,000	630,000	630,000	630,000	630,000	630,000	3,780,000
Total		**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 700,000**	**$ 4,200,000**

5200-300 - Street Maintenance
Transportation Benefit District New Sidewalk Program

Project Number:	STR-2022-1529	**Budget Year:**	2023
Project Type:	Street Capital Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

Transportation Benefit District (TBD) New Sidewalk Program

Justification

TBD New Sidewalk Program will repair existing residential sidewalks.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Transportation Benefit Fund	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
Total		**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Transportation Benefit Fund	$ 600,000	$ -	$ -	$ -	$ -	$ -	$ 600,000
Total		**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600,000**

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

Project Number:	STR-2022-1530	**Budget Year:**	2023
Project Type:	Street Capital Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

The Annual Arterial Street Maintenance Plan lays out the planned repairs and maintenance to City streets. Repairs and maintenance include grind and overlay work on street surfaces and repairs and upgrades to ramps as required by the Americans with Disabilities Act (ADA). Grind and overlay will be completed by the City's Street Department, and a contractor will coordinate with the Streets Department in order to repair and upgrade ramps.

Justification

Repairs and maintenance are a cost-effective way of extending the useful life of existing streets and ramps. The City is required to comply with the ADA and must ensure ramps are in working order to meet accessibility requirements.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures
TR 1: Transportation Network for All Users
TR 20: Bicycle/Pedestrian Coordination

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Street Capital Fund (Arterial St)	$ 5,259,522	$ 5,259,771	$ 5,389,081	$ 5,311,888	$ 5,331,242	$ -	$ 26,551,504
Total		**$ 5,259,522**	**$ 5,259,771**	**$ 5,389,081**	**$ 5,311,888**	**$ 5,331,242**	**$ -**	**$ 26,551,504**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Street Capital Fund (Arterial St)	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ -	$ 500,000
Construction	Street Capital Fund (Arterial St)	4,959,522	4,959,771	5,089,081	5,011,888	5,031,242	-	25,051,504
Purchases	Street Capital Fund (Arterial St)	200,000	200,000	200,000	200,000	200,000	-	1,000,000
Total		**$ 5,259,522**	**$ 5,259,771**	**$ 5,389,081**	**$ 5,311,888**	**$ 5,331,242**	**$ -**	**$ 26,551,504**

5200-300 - Street Maintenance
2022 Business Area Grind and Overlay

Project Number:	STR-2022-1543	**Budget Year:**	2023
Project Type:	Street Capital Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

Pavement preservation through grind and overlay of seven project locations throughout the City.
Work includes pavement repair and replacement or installation of ramps where needed as required by the Americans with Disabilities Act (ADA).
Limited drainage improvements or catch basin and lateral replacements are also expected either as part of ADA ramp work or to address drainage issues or damaged/failed storm water infrastructure.

Justification

Roadway pavement condition varies from moderate to poor condition. PCI's range from 30 to 56. The City is required to repair, maintain, and install ramps according to the ADA.

Comprehensive Plan Goals Met

CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Street Maintenance Fund	$ 3,772,500	$ -	$ -	$ -	$ -	$ -	$ 3,772,500
Revenue	Street Maintenance Fund	262,000	-	-	-	-	-	262,000
Total		**$ 4,034,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,034,500**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Design	Street Maintenance Fund	$ 270,000	$ -	$ -	$ -	$ -	$ -	$ 270,000
Construction	Street Maintenance Fund	3,764,500	-	-	-	-	-	3,764,500
Total		**$ 4,034,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,034,500**

5200-300 - Street Maintenance
Residential Slurry Seal and Micro Overlay Projects

Project Number:	STR-2022-1563	**Budget Year:**	2023
Project Type:	Street Capital Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

Slurry Seal and Micro Overlay Projects that are intended to extend the life of existing streets in residential areas.

Justification

The annual residential maintenance plan includes plans for Residential Slurry Seal and Micro Overlay Projects.

Comprehensive Plan Goals Met

TR Goal C: Accommodate Access to Daily Needs and Priority Destinations.
CFU 1.3: Maintenance
CFU 1.4: Use of Existing Structures

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Transportation Benefit Fund	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Transportation Benefit Fund	$ 300,000	$ -	$ -	$ -	$ -	$ -	$ 300,000
Total		**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**

5200-300 - Street Maintenance
Street Capital Enhancement Maintenance Projects

Project Number:	STR-2022-1564	**Budget Year:**	2023
Project Type:	Street Capital Maintenance	**Budget Stage:**	Adopted Budget
Year Identified:	2022	**Region:**	Multiple

Description

Projects or Capital Enhancement work that is beyond routine maintenance on capital assets and satisfies the requirements for Real Estate Excise Tax (REET) 1 revenue usage.

Justification

Those public works projects of a local government for planning, acquisition, construction, reconstruction, repair, replacement, rehabilitation, or improvement of streets; roads; highways; sidewalks; street and road lighting systems; traffic signals; bridges; domestic water systems; storm and sanitary sewer systems; parks; recreational facilities; law enforcement facilities; fire protection facilities; trails; libraries; administrative facilities, judicial facilities, river flood control projects, and technology infrastructure that is integral to the capital project.

Comprehensive Plan Goals Met

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

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Revenue	Real Estate Excise Tax 1st Qtr	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ 4,000,000
Total		**$ 4,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,000,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Construction	Real Estate Excise Tax 1st Qtr	$ 4,000,000	$ -	$ -	$ -	$ -	$ -	$ 4,000,000
Total		**$ 4,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,000,000**

5200-300 - Street Maintenance
Purchase Front End Loader - 2028

Project Number:	STR-2023-1487	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2023	**Region:**	Unidentified

Description

The planned purchase of a front end loader in 2028.

Justification

This purchase is needed to replace aging equipment.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 300,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300,000**	**$ 300,000**

5200-300 - Street Maintenance
Purchase Street Sweeper - 2028

Project Number:	STR-2023-1488	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2023	**Region:**	Unidentified

Description

The planned purchase of a street sweeper in 2028.

Justification

This purchase is needed to replace aging equipment.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**

5200-300 - Street Maintenance
Purchase Grader - 2028

Project Number:	STR-2023-1489	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2023	**Region:**	Unidentified

Description

The planned purchase of a grader in 2028.

Justification

This purchase is needed to replace aging equipment.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400,000**	**$ 400,000**

5200-300 - Street Maintenance
Purchase F450 Flatbed Purchase 2028

Project Number:	STR-2023-1490	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2023	**Region:**	Unidentified

Description

The planned purchase of an F450 Flatbed in 2028.

Justification

This purchase is needed to replace aging equipment.

Comprehensive Plan Goals Met

CFU 1.2 Operational Efficiency
CFU 1.3 Maintenance

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 65,000	$ 65,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 65,000**	**$ 65,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 65,000	$ 65,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 65,000**	**$ 65,000**

5200-300 - Street Maintenance
Purchase F-350 Foreperson Pickup - 2028

Project Number:	STR-2023-1491	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2023	**Region:**	Unidentified

Description

The planned purchase of an F-350 Foreperson Pickup in 2028.

Justification

This purchase is needed to replace aging equipment.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ 60,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**	**$ 60,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 60,000	$ 60,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60,000**	**$ 60,000**

5200-300 - Street Maintenance
Purchase 10-Wheel Dump Truck - 2028

Project Number:	STR-2023-1492	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2023	**Region:**	Unidentified

Description

The planned purchase of a 10-Wheel Dump Truck in 2028.

Justification

This purchase is needed to replace aging equipment.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 270,000	$ 270,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 270,000**	**$ 270,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 270,000	$ 270,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 270,000**	**$ 270,000**

5200-300 - Street Maintenance
Purchase Snow Plows - 2028

Project Number:	STR-2023-1493	**Budget Year:**	2023
Project Type:	Vehicles and Equipment	**Budget Stage:**	Adopted Budget
Year Identified:	2023	**Region:**	Unidentified

Description

The planned purchase of three snow plows in 2028.

Justification

This purchase is needed to replace aging equipment.

Comprehensive Plan Goals Met

CFU 1.2: Operational Efficiency
CFU 1.3: Maintenance

Funding

		2023	2024	2025	2026	2027	2028	6 Year Total
Reserves	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**

Spending

		2023	2024	2025	2026	2027	2028	6 Year Total
Purchases	Fleet Svcs Equip Repl Fund	$ -	$ -	$ -	$ -	$ -	$ 100,000	$ 100,000
Total		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**