Excerpts from CIP
Streets/Capital Improvements

37th Ave from Regal to East City limits
STR-2012-61

Executive Summary
Reconstruct roadway to updated standards. Project includes separated sidewalks, left turn pockets, bike lanes, and stormwater facilities. A water line will also be included.

Project Justification
This is a main corridor running across Spokane's south side. There are three schools adjacent to this roadway. The current roadway is mainly a 2-lane section. It is part of our master bike plan and sidewalk is missing in many areas.

This project meets the following comprehensive plan goals and/or policies:
This project meets 59 goals in Chapter 4 of the Comprehensive Plan. Specifically in TR 1-10.

Location
Other Location
37th Ave, Regal to East City Limits

Project Status
Active
Project number: 2006167
Currently in construction.

External Factors

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

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected Annual Maintenance</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Maintenance Comments
Streets/Capital Improvements
37th Ave from Regal to East City limits
STR-2012-61

Spending

<table>
<thead>
<tr>
<th>Project Phase</th>
<th>Spending to Date</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>6 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Construction</td>
<td>$4,239,403</td>
<td>$115,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$115,000</td>
</tr>
<tr>
<td>Design</td>
<td>$475,039</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Land purchase</td>
<td>$370,600</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$5,085,032</td>
<td>$115,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$115,000</td>
</tr>
</tbody>
</table>

Funding

<table>
<thead>
<tr>
<th>Funding Name</th>
<th>Source</th>
<th>Status**</th>
<th>Funding to Date</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2025</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bond Utility</td>
<td>Local</td>
<td>Funded</td>
<td>$133,478</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$133,478</td>
</tr>
<tr>
<td>REET</td>
<td>Local</td>
<td>Funded</td>
<td>$367,454</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$367,454</td>
</tr>
<tr>
<td>3TP</td>
<td>Federal</td>
<td>Funded</td>
<td>$1,667,000</td>
<td>$35,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,702,000</td>
</tr>
<tr>
<td>Ti5</td>
<td>State</td>
<td>Funded</td>
<td>$2,920,000</td>
<td>$88,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$3,000,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td>$5,085,032</td>
<td>$115,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td><strong>$5,260,932</strong></td>
</tr>
</tbody>
</table>

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

Funding amounts in red reflect sources that are unidentified, identified, or anticipated.
Streets/Capital Improvements
Ray-Thor St, 17th Ave to 3rd Ave ET AL
STR-2015-17

Executive Summary
Full pavement reconstruction or rehabilitation, where needed, of the couplet and single roadway sections of Ray St, Thor St, and Freya St between Sprague and 17th. Water main updates and upgrades to ADA curb ramps and minor curb and sidewalk repairs are anticipated.

Project Justification
The purpose of this project is to reconstruct deteriorated roadway and utilities.
This project meets the following comprehensive plan goals and/or policies:
This project meets 12 goals in Chapter 4 of the Comprehensive Plan. Specifically in TR 1-4 and TR 6-10.

Location
Other Location
Ray St from 17th Ave to 3rd Ave

Project Status
Active
Project number: 2014151 CN is planned for 2018.

External Factors
The Levy program was predicated on use of grant funds to maximize functionality of the program. Such grant expectations are shown below as 'Levy Match' with an 'Unidentified' status until grants are in place.

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

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected Annual Maintenance</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
</tbody>
</table>

Maintenance Comments
## Streets/Capital Improvements

**Ray-Thor St, 17th Ave to 3rd Ave ET AL**

**STR-2015-17**

### Spending

<table>
<thead>
<tr>
<th>Project Phase</th>
<th>Spending to Date</th>
<th>Estimated Spending</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2018</td>
<td>2019</td>
</tr>
<tr>
<td>Construction</td>
<td>$0</td>
<td>$2,410,408</td>
<td>$479,348</td>
</tr>
<tr>
<td>Design</td>
<td>$300,000</td>
<td>$59,594</td>
<td>$0</td>
</tr>
<tr>
<td>Land purchase</td>
<td>$0</td>
<td>$30,000</td>
<td>$0</td>
</tr>
<tr>
<td>Total</td>
<td>$300,000</td>
<td>$2,560,000</td>
<td>$479,348</td>
</tr>
</tbody>
</table>

### Funding

<table>
<thead>
<tr>
<th>Funding Name</th>
<th>Source</th>
<th>Status*</th>
<th>Funding to Date</th>
<th>Estimated Funding</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LEVY</td>
<td>Local</td>
<td>Funded</td>
<td>$300,000</td>
<td>$2,500,000</td>
<td>$479,348</td>
</tr>
</tbody>
</table>

Total

$300,000

$2,500,000

$479,348

$0

$0

$0

$0

$0

$3,279,348

*Status definitions

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

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