

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.

	2018	2019	2020	2021	2022	2023	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments

Streets/Capital Improvements**37th Ave from Regal to East City limits**

STR-2012-61

Spending

Project Phase	Spending to Date	Estimated Spending							Total
		2018	2019	2020	2021	2022	2023	6 Year Total	
Construction	\$4,239,493	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000	\$4,354,493
Design	\$475,939	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$475,939
Land purchase	\$370,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$370,500
Total	\$5,085,932	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000	\$5,200,932

Funding

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2018	2019	2020	2021	2022	2023	Total
Bond Utility	Local	Funded	\$133,478	\$0	\$0	\$0	\$0	\$0	\$0	\$133,478
REET	Local	Funded	\$367,454	\$0	\$0	\$0	\$0	\$0	\$0	\$367,454
STP	Federal	Funded	\$1,665,000	\$35,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000
TIB	State	Funded	\$2,920,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Total			\$5,085,932	\$115,000	\$0	\$0	\$0	\$0	\$0	\$5,200,932

***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.

	2018	2019	2020	2021	2022	2023	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments

Streets/Capital Improvements**Ray-Thor St, 17th Ave to 3rd Ave ET AL**

STR-2015-17

Spending

Project Phase	Spending to Date	Estimated Spending							Total
		2018	2019	2020	2021	2022	2023	6 Year Total	
Construction	\$0	\$2,410,406	\$479,348	\$0	\$0	\$0	\$0	\$2,889,754	\$2,889,754
Design	\$300,000	\$59,594	\$0	\$0	\$0	\$0	\$0	\$59,594	\$359,594
Land purchase	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$300,000	\$2,500,000	\$479,348	\$0	\$0	\$0	\$0	\$2,979,348	\$3,279,348

Funding

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2018	2019	2020	2021	2022	2023	
LEVY	Local	Funded	\$300,000	\$2,500,000	\$479,348	\$0	\$0	\$0	\$0	\$3,279,348
Total			\$300,000	\$2,500,000	\$479,348	\$0	\$0	\$0	\$0	\$3,279,348

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