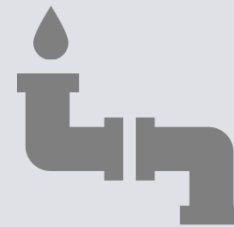
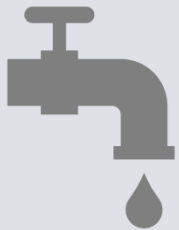


# LINK Spokane



## UTILITY PHASE



# Capital Planning for Utilities



- Initial Spokane Comprehensive Plan 2001;
  - Chapter 5 (Capital Facilities) minimal updates in 2017
  - Required update period is now every 8 years (was 10 years)
- Capital Facilities Plan (20 year plans):
  - Never completed for utilities
- Latest planning updates for:
  - Water System – Water System Plan in 2016
  - Sewer Collection System – 1990s
  - Combined Sewer Overflow – 2013
  - Treatment Plant – Facility Plan 1999; Amendment No. 3 in 2014
  - Stormwater System – None to date

# Why Plan for Capital Facilities?



- Serve customer now and in the future
- Creates orderly planning to meet City's goals
- Balances affordability with needs and goals
- Financially and environmentally sound choices
- Allows for better integration and cost savings
- Avoid surprises
- Prioritizes projects & maintenance
- Required by Washington State and Federal Laws

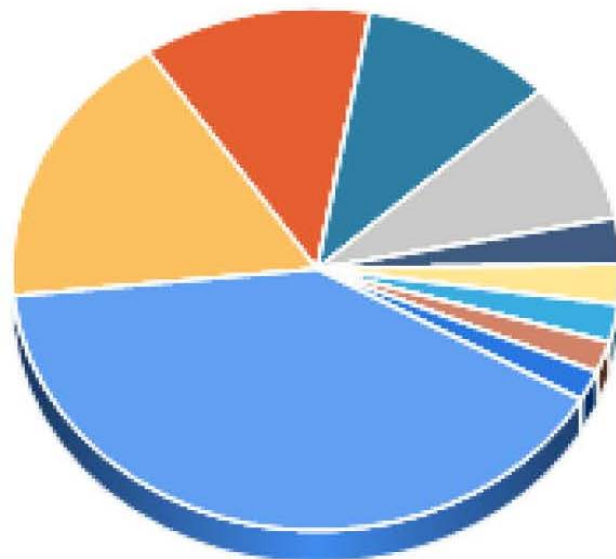


# Why Planning is Important



- Water and Wastewater Utilities comprise just over 50% (\$369.15 Million) of the total capital budget

**Capital Facilities Program 2018-2023**



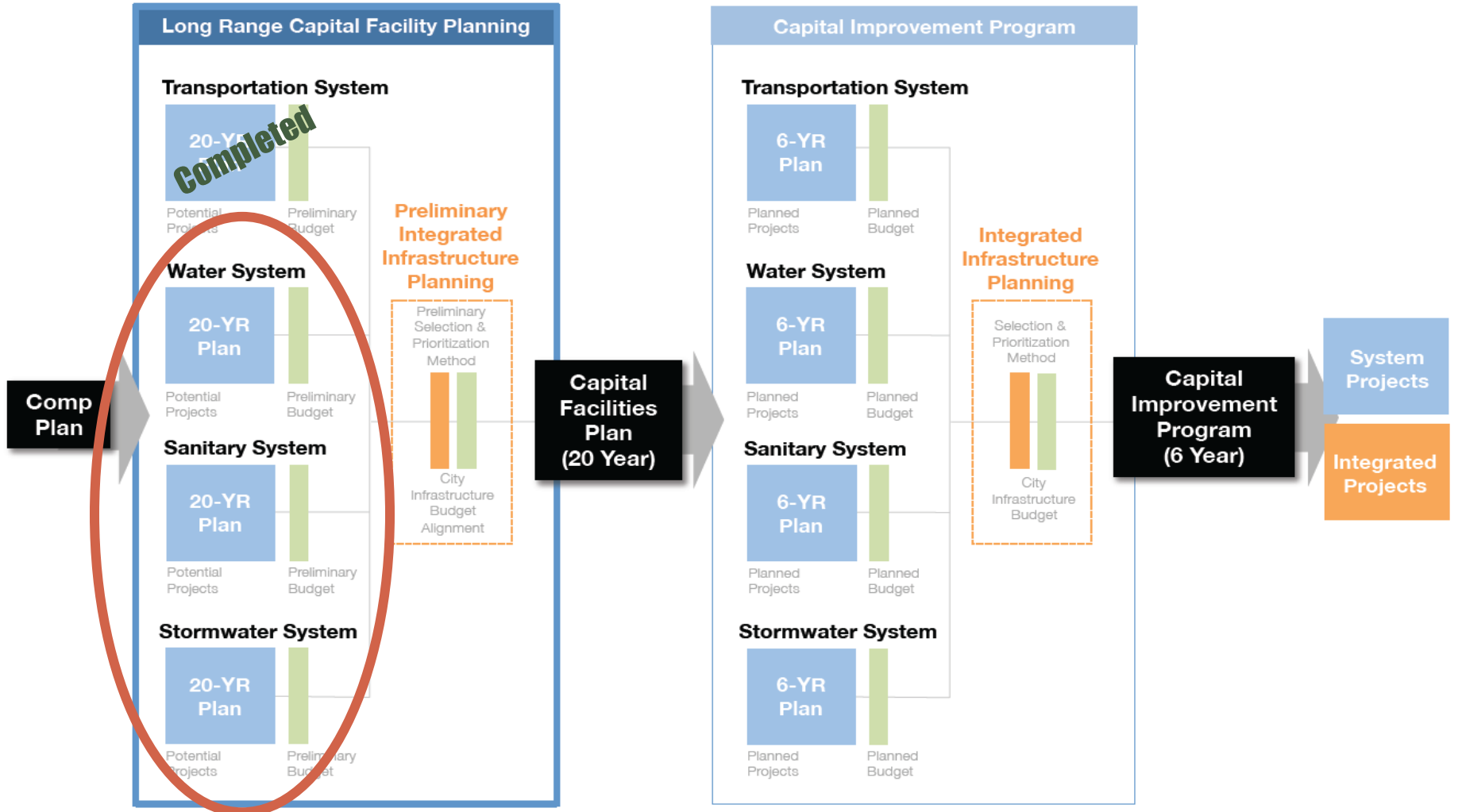
# What Questions Do We Want Answered?



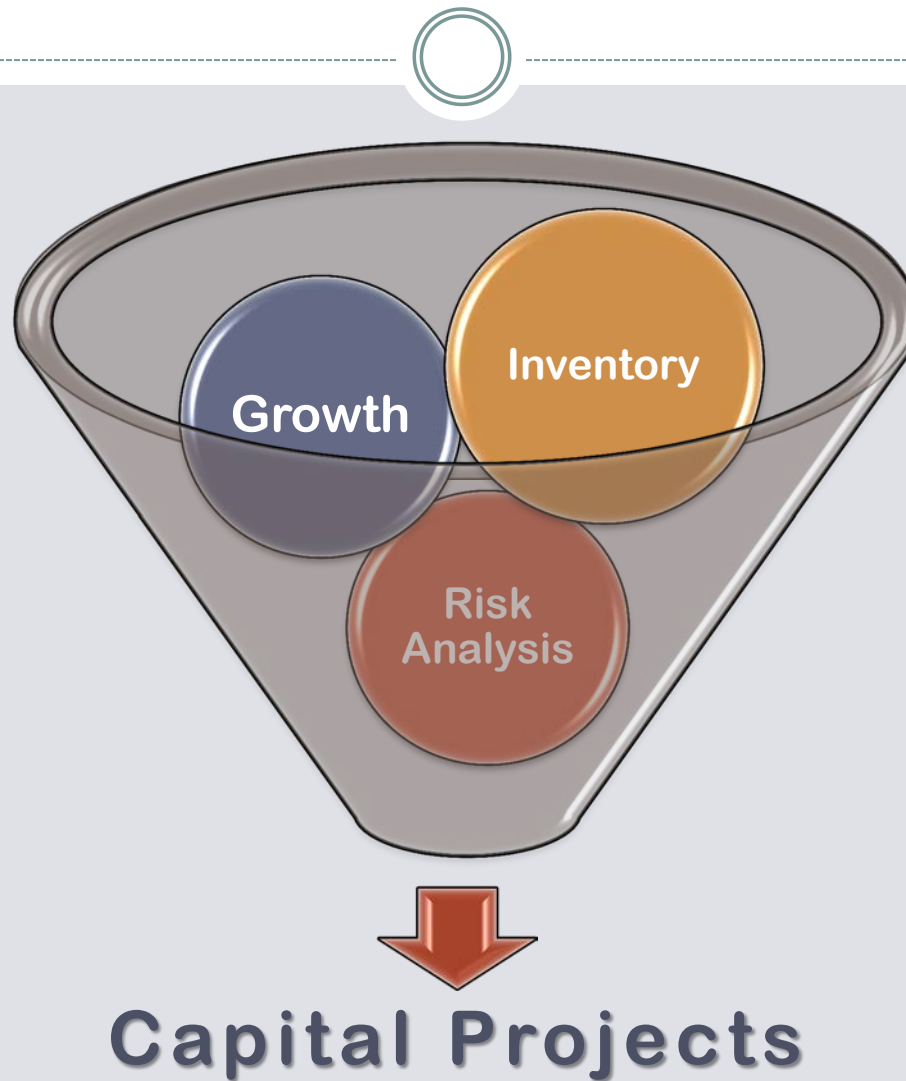
- How do we meet water conservation goals and what are the impacts to parks, sewer, RPWRF?
- Can Spokane's infrastructure support targeted infill development and meet fire flow requirements?
- What are Downtown development impacts to CSO, RPWRF, & the River?
- How do we serve development within PDAs and target areas?
- How can we better integrate maintenance through capital programs?
- What current or future practices can be used to minimize or offset costs?

# The Planning Process

## INTEGRATED INFRASTRUCTURE FRAMEWORK



# Putting It All Together



# Growth and Risk

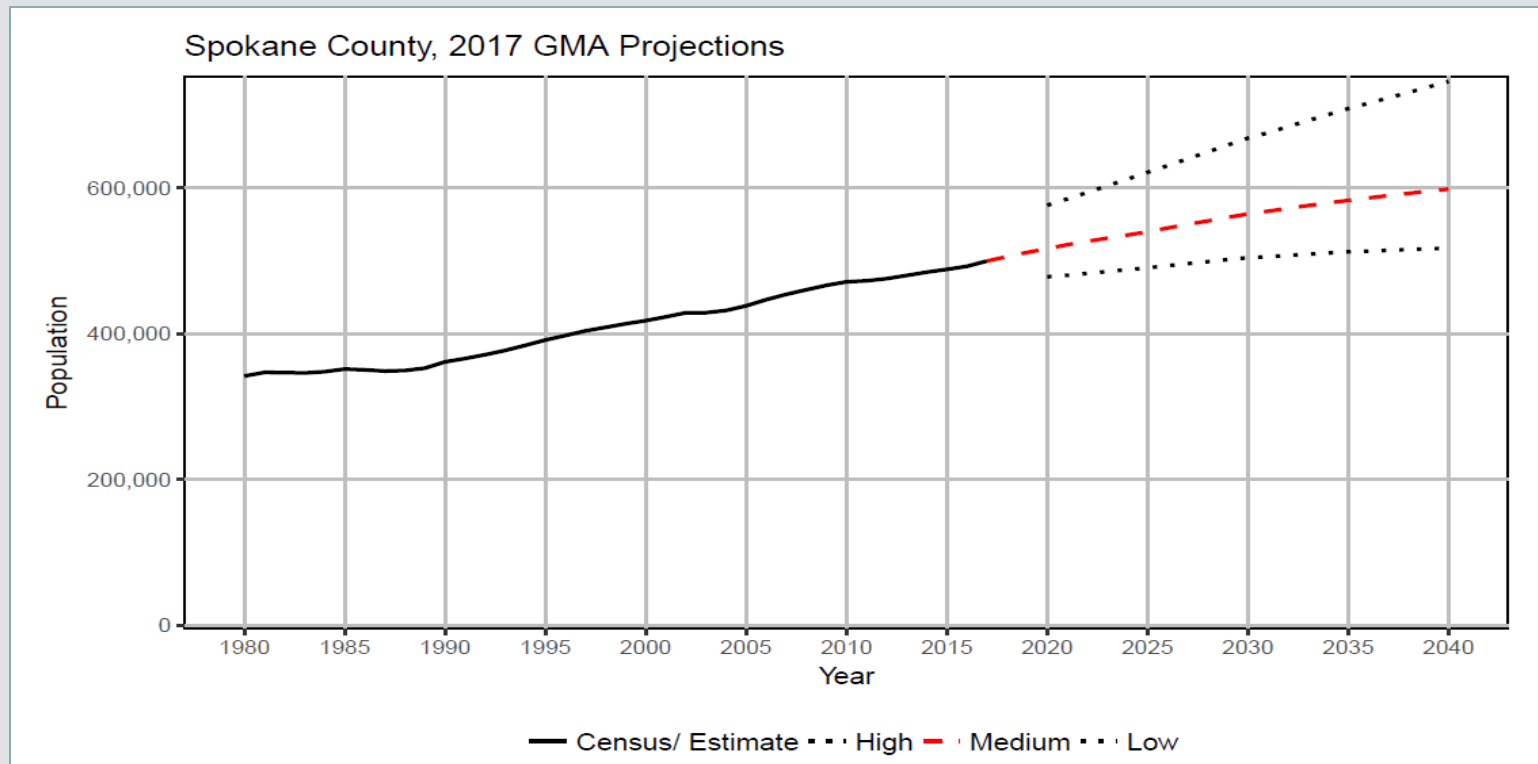


- Population Growth

- Increased Service Demand
- Service outside of City Limits

- Vulnerability/Criticality

- Flooding/Landslides/Drought/Fire
- Other Extreme Events





# Considerations



## ● Opportunities

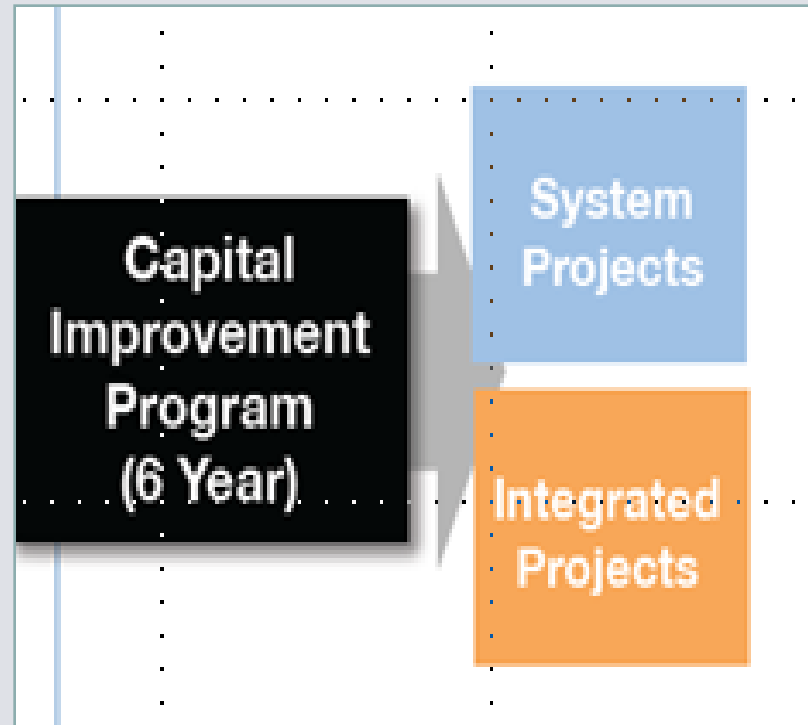
- Operation optimization
- Customer Management Platform
- Power use and resales (RPWRF and Upriver)
- Stormwater and WW Reuse
- Water conservation
- Stormwater management and conservation partnerships with Parks and others

## ● Challenges

- Conflicting projects
- Changing priorities
- Potential impact of future regulation
- Irregular climate patterns
- Service Areas outside City boundaries
- Riverflow & pumping
- Aquifer protection

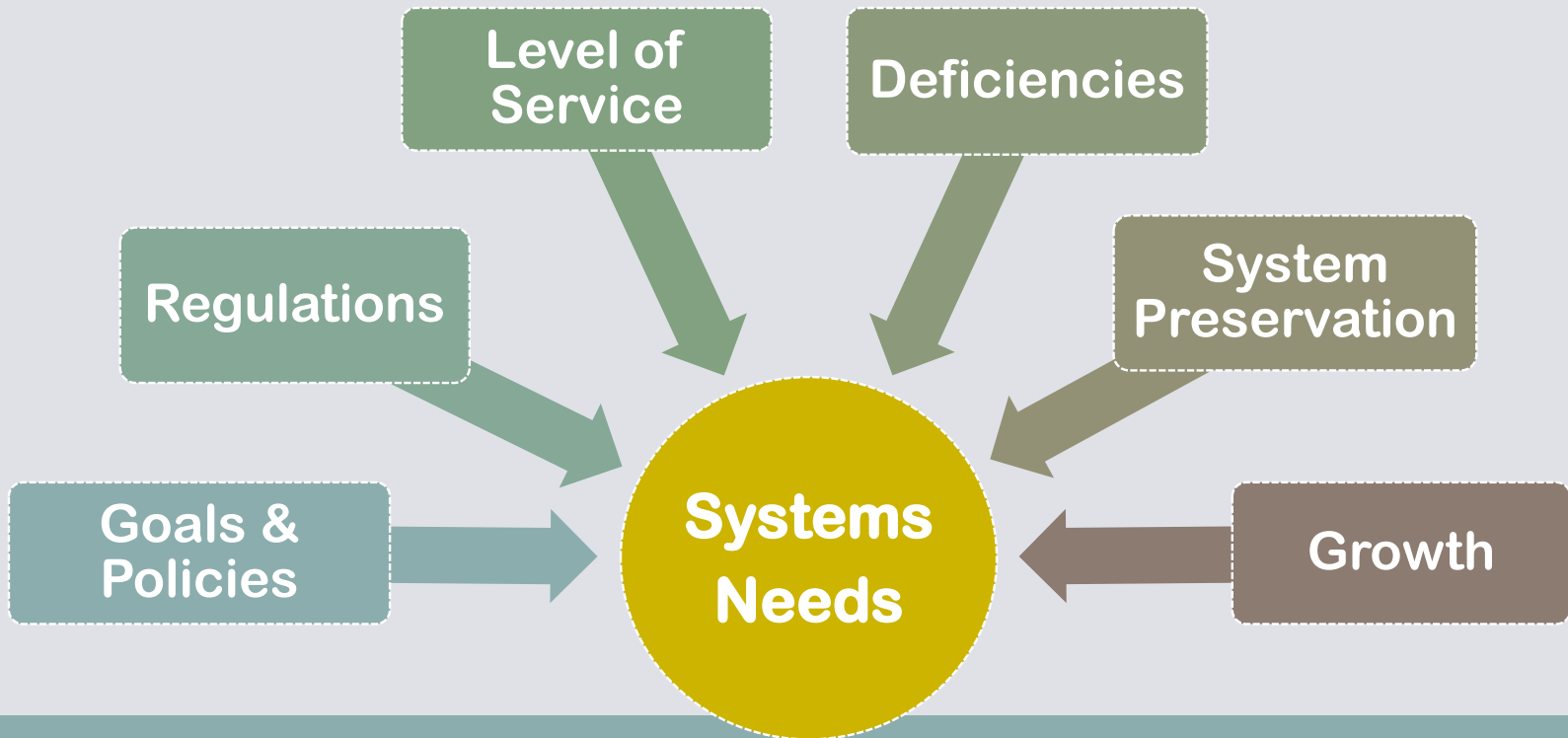
# Capital Project Next Steps

- Integrate with transportation projects
- Determine impacts to maintenance and operations
- Generate projects for Six Year Capital Improvement Plan
- Update Comprehensive Plan and City Standards



# Computer Modelling for Systems Needs

- Current system capacity, deficiencies, and solutions
- Solutions for future growth, infill and development
- Focus on Targeted areas



# Regional and System Wide Studies



Study	System	Status
U-District PDA	Stormwater	Start in 2018
West Plains PDA	All	Start in 2018
The Yard PDA Stormwater	Stormwater	Underway; complete in 2019
Well Station Evaluation	Water	Underway; complete in 2019
SCADA CSO Study	Sewer	Underway; complete in 2018
RPWRF Water Reuse	Sewer	Start in 2018
Washington Basin Study	Stormwater	Underway; complete in late 2018
Cochran Basin Preliminary Design	Stormwater	Underway; complete in 2018
Cochran Downriver Study	Stormwater	Underway; complete in 2018
Downtown Stormwater Plan	Stormwater	Start in 2018
Esmeralda Golf Course Storm Study	Stormwater	Start in 2018
Glenrose/Central Basin Flood Study with County	Stormwater	Start in 2018
Hazel's Creek and Glenrose Basin	Stormwater	Start in 2018
Other MS4 Basin Studies	Stormwater	Start in 2018
WSDOT Associated Stormwater I-90 and NSC	Stormwater	Start in 2018
Downtown Utilities and Vaults with CCL	All	Start in 2018

# Utilities Planning Timeline

Task	2017				2018				2019				2020			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>System Needs</b>																
Establish goals and policies				■	■											
Inventory current facilities and systems		■	■	■	■	■										
Identify deficiencies, level of service, regulations				■	■	■										
Determine needs for future growth					■	■	■									
Evaluate, categorize, and summarize							■	■	■							
Share and receive comments									■							
<b>Project Solutions</b>																
Propose solutions for preservation and growth									■	■						
Estimate Capital costs and affordability										■						
Evaluate Utility Rates and Expenses										■	■					
Draft Capital Improvement Plan											■	■				
Share and receive comments												■				
<b>Final Plan</b>																
Final Capital Facility Plan													■			
Update to Comprehensive Plan						■	■	■	■	■	■	■	■			
<b>Public Outreach and Participation</b>																
Develop public participation plan					■											
Identify stakeholders					■											
Technical Group & Integrated Team Meetings						■	■	■	■	■	■	■				
Review and comment on System Needs Summary									■							
Review and comment on Capital Improvement Plan											■	■				
Press releases/public service announcements									■	■	■	■				
Public open house meetings												■	■			
On-line information and survey										■	■	■	■	■		
Outreach presentations									■	■	■	■	■			
SEPA determination and comment period													■	■		
Plan Commission Review & Hearing													■	■		
PCED or Public Works Committee meeting													■	■		
City Council review, hearing and adoption														■		



Questions?