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:
  - 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.
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

Long Range Capital Facility Planning

Transportation System
- 20-YR Plan
- Potential Projects: Preliminary Budget

Water System
- 20-YR Plan
- Potential Projects: Preliminary Budget

Sanitary System
- 20-YR Plan
- Potential Projects: Preliminary Budget

Stormwater System
- 20-YR Plan
- Potential Projects: Preliminary Budget

Preliminary Integrated Infrastructure Planning
- Preliminary Selection & Prioritization Method
- City Infrastructure Budget Alignment

Capital Facilities Plan (20 Year)

Capital Improvement Program

Transportation System
- 6-YR Plan
- Planned Projects: Planned Budget

Water System
- 6-YR Plan
- Planned Projects: Planned Budget

Sanitary System
- 6-YR Plan
- Planned Projects: Planned Budget

Stormwater System
- 6-YR Plan
- Planned Projects: Planned Budget

Integrated Improvement Program
- Selection & Prioritization Method
- City Infrastructure Budget

System Projects
- Integrated Projects

Completed

Comp Plan

Comp Plan
Putting It All Together

Capital Projects

- Growth
- Inventory
- Risk Analysis
Growth and Risk

- **Population Growth**
  - Increased Service Demand
  - Service outside of City Limits

- **Vulnerability/Criticality**
  - Flooding/Landslides/Drought/Fire
  - Other Extreme Events

Source: OFM Forecasting & Research Division | December 2017
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

Diagram:
- Systems Needs
  - Level of Service
  - Deficiencies
  - Regulations
  - System Preservation
  - Goals & Policies
  - Growth
## Regional and System Wide Studies

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<td>WSDOT Associated Stormwater I-90 and NSC</td>
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## Utilities Planning Timeline

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