

Capital Improvement Plan

2012 - 2017

Adopted by:
Spokane Transit Board of Directors

FINAL

10/19/2011



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Introduction

STA has always maintained plans for implementing capital projects. Plans are critical for procuring outside funding, prioritizing investments and delivering desired and necessary improvements. The Capital Improvement Program (CIP) is a new planning tool to further articulate these plans. The following document covers all proposed and planned capital improvements to be undertaken from January 1, 2012 thru December 31, 2017. Based upon critical review, staff have determined the programs and projects within this CIP are consistent with the Comprehensive Plan for Public Transportation.

Background

In July 2010 Spokane Transit adopted a new Comprehensive Plan for Public Transportation entitled *Connect Spokane*. The plan identifies the major elements of Spokane Transit's services, activities and programs the agency provides to fulfill its mission:

Mission

- 1. We are dedicated to providing safe, convenient, and accessible public transportation services to Spokane area neighborhoods, businesses, and activity centers.*
- 2. We are leaders in transportation and a valued partner in the community's social fabric, economic infrastructure, and quality of life.*
- 3. We aspire to be a source of pride for the region.*

Building upon this mission, each element of the plan identifies underlying principles and a policy framework for decision-making. The "System Infrastructure Element" calls for a "Capital Improvement Program." Policy 4.1 of this element is cited below.

4.1 Capital Improvement Program (CIP)

STA shall maintain a capital improvement program that shall cover a period of no less than six years and be in general conformance with the Comprehensive Plan. To enable STA to make educated, coordinated, and financially sound capital investments, a 6-year capital improvement program must be developed. This program will be reviewed annually.

The development of a six-year capital improvement program (CIP) provides a mid-term horizon for prioritizing resources, enhancing the transit system, and maintaining existing assets and resources in good repair. The CIP, in companionship with the Transit Development Plan and

Service Improvement Plan, connects the long range vision, goals and policies of the Comprehensive Plan to the near-term strategies outlined in the Annual Strategic Plan. The graphic below depicts the relationship of these planning documents.

Hierarchy of STA Plans



This relationship is further articulated by the following policy statement.

SI 4.2 Capital Projects

Capital projects shall adhere to the capital investment priorities found in Policy 1.0. A capital project is a significant investment project intended to acquire, develop, improve, or maintain a capital asset (such as property, buildings, vehicles, infrastructure, etc.)

Phases of Capital Improvement

There are generally three major phases of the capital improvement process that result in a capital project.



Planning and Concept Development

The first phase of any project is to develop project justification, scope and budget. The objective of this phase is to have a project that can be programmed for design and construction. This is a planning exercise that may begin with the Planning Department or a sponsoring department. The level of effort for the planning and concept development phase is commensurate with the magnitude of costs and complexity of the scope. Inclusion in the CIP permits Spokane Transit to pursue planning grants to fund these efforts as needed.

Example 1: *Based on the age of the fleet, it is anticipated that ten buses will need to be replaced in three years. In this phase the continued operational need for replacement buses is confirmed, basic vehicle specifications are development (size, fuel type) and a budget is established.*

Example 2: *The Comprehensive Plan has identified a corridor for future High Performance Transit. The corridor may lend itself to a new mode such as light rail or electric rapid transit (rubber-tired). Federal funding will be pursued. An alternatives analysis weighing multiple assessing alignment and mode alternatives should be completed before there is an alternative*

selected. A preliminary budget is developed in order to seek federal approval to advance into project development.

Project Development

Project development includes all planning, engineering, specification and design processes that are required prior to construction or capital procurement. Where applicable, environmental review and acquisition of real estate also take place during this phase. To enter into this phase a project must have adequate definition in scope and budget and be authorized by the STA Board of Directors. A member of the executive team must be identified as the project sponsor. Authorization is implicit in the adoption of the Capital Improvement Program. Project Development authorization permits Spokane Transit to seek grants for project execution. The costs related with project development should normally be capitalized. The prioritization of capital projects is subject to the annual capital budget. Small projects of similar or related scope may be grouped for simplification of project management and implementation.

Execution

Execution of a project is the final stage of implementation. It includes the procurement of construction services, equipment and project control. In order to be authorized for execution, the project budget is finalized and all funding is secured. Authorization to execute the project is part of the adoption of the CIP or amendments thereto as needed. Authorization of this stage is in addition to the procurement process adopted in the agency's procurement policy. Some projects will require further board authorization.

Organization of the Program

The programs and projects in this Capital Improvement Program are organized into three major categories: Budgeted, Unfunded, and Concepts. Additionally, capital projects and programs are typically grouped within these categories.

Major Categories

Budgeted programs and projects are incorporated into the agency's Transit Development Plan and revenue and expenditure forecasts. It is important to note that funding is subject to annual capital budgets approved by the Board of Directors. However, identifying projects as

“budgeted” indicates priority among competing needs and allows staff to further planning, design and procurement requirements of individual projects consistent with Board direction.

Unfunded programs and projects are not assumed to be funded within the six-year program horizon. In some cases, certain phases of planning, concept development and project development may be pursued with board direction. Inclusion of the complete project will require additional resources above that which are available, or reprioritization of projects when necessary. By identifying a project in the Capital Improvement Program it may be eligible for grants and special appropriations from outside sources.

The list of concepts expresses potential needs and opportunities that require further planning and analysis prior to designation as a project or program. Project justification and scope must be developed further before such designation; however, this list informs the public of potential projects.

Topical Groups

There are five topical groups into which programs and projects in the CIP are housed. These groups are generally consistent with preceding capital plans adopted as part of the Transit Development Plan.

Revenue Vehicles

This includes fixed-route coaches, Paratransit vans and vanpool vans for revenue operations.

Non-Revenue Vehicles

This includes maintenance trucks, road cars and other vehicles for internal operations and service.

Maintenance and Facilities

This includes maintaining existing major operating and passenger facilities, such as the Boone Avenue complex, the Valley Transit Center and park and ride lots in a state of good repair. It also includes expansion of maintenance facilities commensurate with service operations requirements.

Technology and Customer Service

This group includes information systems, technology projects and computer preservation for both internal and external customers.

Planning

This includes operational improvements, transit enhancements focused on improved customer experience, and long-range capital projects related to system expansion.

Programs and Projects

According to the “Project Management Body of Knowledge,” a “project consists of a temporary endeavor undertaken to create a unique product, service or result.”¹ Based on this definition, there is a litany of projects with the Capital Improvement Program that. To simplify and organize these projects, it is appropriate to establish programmatic components. The following policy in the Comprehensive Plan provides for these programs:

SI 4.3 Capital Programs

Capital programs shall be established to ensure a flexible, prompt, coordinated, and efficient process for completing capital improvements. A capital program is a schedule of routine, less-significant projects which share a similar objective. For example, STA annually replaces equipment. Rather than listing each small item for replacement, money could be allocated to the equipment replacement capital program, which would house the group of replacements within one program.

What follows is a list of the programs and projects proposed to be included in the Capital Improvement Program, identifying anticipated funding sources (where applicable) for the next six years. The first page represents a summary of the projects as planned for 2012 only.

¹ A Guide to the Project Management Body of Knowledge (PMBOK Guide), Third Edition, Project Management Institute.

Spokane Transit

Draft 2012 Capital Budget

Funded Projects

<u>Revenue Vehicles</u>	Quantity	Local	State	Federal	Total
Fixed Route Coaches	6	\$2,640,294		\$1,266,200	\$3,906,494
Paratransit Vans	12	\$1,171,320			\$1,171,320
Vanpool Vans	18	\$267,800	\$214,240		\$482,040
Total: Revenue Vehicles	36	\$4,079,414	\$214,240	\$1,266,200	\$5,559,854
<u>Non-Revenue Vehicles</u>	Quantity	Local	State	Federal	Total
Non-Revenue Vehicles	2	\$315,000			\$315,000
Total: Non-Revenue Vehicles	2	\$315,000			\$315,000
<u>Maintenance & Facilities</u>	Quantity	Local	State	Federal	Total
Boone - Facility Master Plan Program		\$2,411,426			\$2,411,426
Boone - Preservation and Maintenance	1	\$1,042,300			\$1,042,300
Miscellaneous Equipment and Fixtures		\$119,205			\$119,205
Valley Transit Center (Pence Cole) Preservation		\$153,367			\$153,367
Total: Maintenance & Facilities	1	\$3,726,298			\$3,726,298
<u>Technology & Customer Service</u>	Quantity	Local	State	Federal	Total
Access and Security - Facility Cameras		\$100,000			\$100,000
Business Systems Replacement		\$44,437		\$146,563	\$191,000
Computers / Preservation and Maintenance Program		\$303,338			\$303,338
Operating & Customer Service Software		\$290,400			\$290,400
Radio Narrow Banding		\$47,000			\$47,000
Smart Bus		\$720,200		\$1,980,800	\$2,701,000
Vanpool Software		\$57,000			\$57,000
Total: Technology & Customer Service		\$1,562,375		\$2,127,363	\$3,689,738
<u>Planning</u>	Quantity	Local	State	Federal	Total
Central City Line - HPT		\$200,000			\$200,000
Operational & Passenger Facilities Improvement Program		\$158,898		\$235,593	\$394,491
Plaza Renovation		\$988,037	\$1,302,000		\$2,290,037
South Valley Corridor - HPT		\$1,000,000			\$1,000,000
Total: Planning		\$2,346,935	\$1,302,000	\$235,593	\$3,884,528
Total Funded Projects		\$12,030,022	\$1,516,240	\$3,629,156	\$17,175,418

Capital Programs and Projects: 2012-2017

Funded Projects

Revenue Vehicles

Fixed Route Coaches

This program will replace six 40' fixed-route coaches in the year 2012.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	2,640,294	0	0	0	0	0	2,640,294
State	0	0	0	0	0	0	0
Federal	1,266,200	0	0	0	0	0	1,266,200
Total	3,906,494	0	0	0	0	0	3,906,494
Quantity	6	0	0	0	0	0	6

Paratransit Vans

This program will replace 55 paratransit vans over the course of the next five years.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	1,171,320	1,226,880	1,285,224	785,456	1,410,816	0	5,879,696
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	1,171,320	1,226,880	1,285,224	785,456	1,410,816	0	5,879,696
Quantity	12	12	12	7	12	0	55

Vanpool Vans (2 Projects)

This program will purchase 127 vanpool vans over the course of the next six years for replacement of retired vehicles and planned expansion of Vanpool program. Expansion of the fleet is contingent on grants from WSDOT.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	267,800	303,418	625,040	351,158	361,693	632,964	2,542,073
State	214,240	220,667	227,287	234,106	241,129	0	1,137,429
Federal	0	0	0	0	0	0	0
Total	482,040	524,085	852,327	585,264	602,822	632,964	3,679,502
Quantity	18	19	30	20	20	20	127

Total: Revenue Vehicles

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	4,079,414	1,530,298	1,910,264	1,136,614	1,772,509	632,964	11,062,063
State	214,240	220,667	227,287	234,106	241,129	0	1,137,429
Federal	1,266,200	0	0	0	0	0	1,266,200
Total	5,559,854	1,750,965	2,137,551	1,370,720	2,013,638	632,964	13,465,692
Quantity	36	31	42	27	32	20	188

Capital Programs and Projects: 2012-2017

Non-Revenue Vehicles

Non-Revenue Vehicles (19 Projects)

This program involves the replacement of non-revenue vehicles which are used to maintain transit facilities, transport employees, road supervisors and equipment.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	315,000	60,000	194,000	43,000	391,850	135,000	1,138,850
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	315,000	60,000	194,000	43,000	391,850	135,000	1,138,850
Quantity	2	4	6	5	5	3	25

Total: Non-Revenue Vehicles

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	315,000	60,000	194,000	43,000	391,850	135,000	1,138,850
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	315,000	60,000	194,000	43,000	391,850	135,000	1,138,850
Quantity	2	4	6	5	5	3	25

Capital Programs and Projects: 2012-2017

Maintenance & Facilities

Boone - Facility Master Plan Program (8 Projects)

This program will increase general capacity for transit operations by making improvements to existing structures and constructing additional space on both the north and the south sides of Boone Ave. Major funded projects include new maintenance bays for Paratransit and vanpool vehicles, renovation of the existing north building to accommodate current and programmed staffing requirements, upgraded bus washer and paint booth equipment and a replacement of the bus refueling facility. Major unfunded projects in the program include expanded vehicle storage capacity. These unfunded elements are only necessary if service is expanded beyond levels currently anticipated in the Transit Development Plan.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	2,411,426	2,706,879	565,691	0	2,790,000	0	8,473,996
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	2,411,426	2,706,879	565,691	0	2,790,000	0	8,473,996
Quantity	0	0	0	0	0	0	0

Boone - Preservation and Maintenance (16 Projects)

This program contains projects which will extend the useful life of the Boone facilities through replacement of equipment, fixtures and other aspects of the facility. The major unfunded projects include the continuation of the HVAC equipment replacement.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	1,042,300	245,750	150,000	0	0	0	1,438,050
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	1,042,300	245,750	150,000	0	0	0	1,438,050
Quantity	1	0	0	0	0	0	1

Fleck Center Preservation and Improvements (2 Projects)

This program contains funded projects which will extend the useful life of the Fleck Center facility through the replacement of the roof and bus washer.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	0	500,000	0	0	0	0	500,000
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	0	500,000	0	0	0	0	500,000
Quantity	0	0	0	0	0	0	0

Capital Programs and Projects: 2012-2017

Miscellaneous Equipment and Fixtures (3 Projects)

This program is used to fund smaller capital projects which are typically unplanned but necessary to complete during the year.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	119,205	119,205	80,000	80,000	80,000	80,000	558,410
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	119,205	119,205	80,000	80,000	80,000	80,000	558,410
Quantity	0	0	0	0	0	0	0

Other Maintenance Projects (3 Projects)

These are ongoing, smaller maintenance projects which include the replacement of the brake lathe and the installation of solar lighting at shelters.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	0	0	0	0	87,000	12,000	99,000
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	0	0	0	0	87,000	12,000	99,000
Quantity	0	0	0	0	0	0	0

Valley Transit Center (Pence Cole) Preservation

This program contains a funded project which will extend the useful life of the Valley Transit Center (Pence Cole) facility through the replacement of the roof.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	153,367	0	0	0	0	0	153,367
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	153,367	0	0	0	0	0	153,367
Quantity	0	0	0	0	0	0	0

Total: Maintenance & Facilities

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	3,726,298	3,571,834	795,691	80,000	2,957,000	92,000	11,222,823
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	3,726,298	3,571,834	795,691	80,000	2,957,000	92,000	11,222,823
Quantity	1	0	0	0	0	0	1

Capital Programs and Projects: 2012-2017

Technology & Customer Service

Access and Security - Facility Cameras

This program contains a funded project to install security cameras at the Jefferson, VTC, Fleck Service Center, and enhancements to the recently upgraded Boone facility cameras.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	100,000	0	0	0	0	0	100,000
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	100,000	0	0	0	0	0	100,000
Quantity	0	0	0	0	0	0	0

Business Systems Replacement

This project will replace our current financial and inventory software and system.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	44,437	430,408	50,253	0	0	0	525,098
State	0	0	0	0	0	0	0
Federal	146,563	1,419,592	165,747	0	0	0	1,731,902
Total	191,000	1,850,000	216,000	0	0	0	2,257,000
Quantity	0	0	0	0	0	0	0

Computers / Preservation and Maintenance Program

This ongoing program funds the replacement of computers and associated hardware items.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	303,338	200,000	200,000	200,000	200,000	200,000	1,303,338
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	303,338	200,000	200,000	200,000	200,000	200,000	1,303,338
Quantity	0	0	0	0	0	0	0

Document Management

This budgeted project will convert documents into a digitized format. This will also assist with preserving important documents in case of a catastrophic event.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	0	300,000	0	0	0	0	300,000
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	0	300,000	0	0	0	0	300,000
Quantity	0	0	0	0	0	0	0

Capital Programs and Projects: 2012-2017

Operating & Customer Service Software

This project includes the purchase and installation of software designed to improve the ease and efficiency of tasks performed.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	290,400	150,000	0	0	0	0	440,400
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	290,400	150,000	0	0	0	0	440,400
Quantity	0	0	0	0	0	0	0

Point of Sale - Inventory Control

This provides equipment and software to complete point of sale tracking of group inventory.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	0	0	0	0	0	0	0
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0
Quantity	0	0	0	0	0	0	0

Radio Narrow Banding

This project will fulfill the FCC requirements by installing a new data communications system. Updates to amounts made 6/9/11.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	47,000	0	0	0	0	0	47,000
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	47,000	0	0	0	0	0	47,000
Quantity	0	0	0	0	0	0	0

Smart Bus (4 Projects)

This program will plan for and install Smart Bus components on our fixed-route fleet. The components will include CAD/AVL, automatic passenger counters, visual/audio stop announcements and other improvements.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	720,200	5,850,000	450,000	0	0	0	7,020,200
State	0	0	0	0	0	0	0
Federal	1,980,800	0	0	0	0	0	1,980,800
Total	2,701,000	5,850,000	450,000	0	0	0	9,001,000
Quantity	0	144	0	0	0	0	144

Capital Programs and Projects: 2012-2017

Vanpool Software

This project includes the purchase and installation of software designed to improve the vanpool functionality.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	57,000	0	0	0	0	0	57,000
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	57,000	0	0	0	0	0	57,000
Quantity	0	0	0	0	0	0	0

Total: Technology & Customer Service

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	1,562,375	6,930,408	700,253	200,000	200,000	200,000	9,793,036
State	0	0	0	0	0	0	0
Federal	2,127,363	1,419,592	165,747	0	0	0	3,712,702
Total	3,689,738	8,350,000	866,000	200,000	200,000	200,000	13,505,738
Quantity	0	144	0	0	0	0	144

Capital Programs and Projects: 2012-2017

Planning

Central City Line - HPT (3 Projects)

The Central City Line is potentially the first segment of the High Performance Transit network to be completed. This program contains funded projects for the completion of an alternatives analysis and grant applications. This program also contains the unfunded project of the design and construction of the line. Implementation of further design and construction phases, including a Small Starts application, are contingent upon Board approval.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	200,000	375,000	0	0	0	0	575,000
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	200,000	375,000	0	0	0	0	575,000
Quantity	0	0	0	0	0	0	0

Operational & Passenger Facilities Improvement Program (7 Projects)

This program will fund projects which will be identified throughout the six-year program. These projects will be targeted to improve transit operations and the customer experience.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	158,898	159,000	130,363	120,000	120,000	100,000	788,261
State	0	0	0	0	0	0	0
Federal	235,593	236,000	125,203	80,000	80,000	0	756,796
Total	394,491	395,000	255,566	200,000	200,000	100,000	1,545,057
Quantity	0	0	0	0	0	0	0

Plaza Renovation (4 Projects)

This program includes projects to renovate both the interior and exterior of the downtown Plaza facility.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	988,037	1,910,963	0	0	0	0	2,899,000
State	1,302,000	0	0	0	0	0	1,302,000
Federal	0	0	0	0	0	0	0
Total	2,290,037	1,910,963	0	0	0	0	4,201,000
Quantity	0	0	0	0	0	0	0

Capital Programs and Projects: 2012-2017

South Valley Corridor - HPT (2 Projects)

The South Valley Corridor extends from downtown Spokane to Liberty Lake and is considered a component of the High Performance Transit Network. An Alternatives Analysis is scheduled to commence in 2013. Funding for right-of-way acquisition and preservation, as opportunities arise, are also within the scope of this program.

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	1,000,000	1,500,000	1,000,000	1,000,000	950,000	0	5,450,000
State	0	0	0	0	0	0	0
Federal	0	0	0	0	0	0	0
Total	1,000,000	1,500,000	1,000,000	1,000,000	950,000	0	5,450,000
Quantity	0	0	0	0	0	0	0

Total: Planning

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	2,346,935	3,944,963	1,130,363	1,120,000	1,070,000	100,000	9,712,261
State	1,302,000	0	0	0	0	0	1,302,000
Federal	235,593	236,000	125,203	80,000	80,000	0	756,796
Total	3,884,528	4,180,963	1,255,566	1,200,000	1,150,000	100,000	11,771,057
Quantity	0	0	0	0	0	0	0

Capital Programs and Projects: 2012-2017

Total Funded Projects

	2012	2013	2014	2015	2016	2017	2012 - 2017
Local	12,030,022	16,037,503	4,730,571	2,579,614	6,391,359	1,159,964	42,929,033
State	1,516,240	220,667	227,287	234,106	241,129	0	2,439,429
Federal	3,629,156	1,655,592	290,950	80,000	80,000	0	5,735,698
Total	17,175,418	17,913,762	5,248,808	2,893,720	6,712,488	1,159,964	51,104,160
Quantity	39	179	48	32	37	23	358

Unfunded Projects

Beginning with the 2009 budget, the STA Board of Directors deferred a number of projects that would have been necessary to complete should service levels have remained at 2009 levels. Additionally, a number of projects have been identified that would represent improvements to service delivery and capacity that could be implemented when funding is available. Future versions of the Capital Improvement Plan will document these unfunded projects.