

CITY OF SPOKANE



2015 – 2020 SIX YEAR COMPREHENSIVE STREET PROGRAM



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Date Printed: 7-1-2014

INTRODUCTION

The City of Spokane Comprehensive Plan. The City's first planning activities in the early 1900s were centered on parks and transportation. From these beginnings, planning in Spokane has continued to grow in significance and usefulness. In 1968, the City adopted the first land use plan as one element of the Comprehensive Plan. The 1968 Land Use Plan was updated in 1983. Over the years, topics in the Comprehensive Plan have expanded to include parks and open spaces, bikeways, water and wastewater facilities, shorelines, and individual neighborhoods.

In 1990, the State of Washington enacted the Growth Management Act (GMA) that established rules for communities (such as the City of Spokane) to accomplish community planning. The City's most recent planning effort, the 2000 Comprehensive Plan, (adopted in 2001) complies with the GMA rules and consists of goals, policies, maps, illustrations, and implementation strategies that state how the City should grow physically, socially, and economically. The 2000 Comprehensive Plan consists of over thirty official documents that encompass all aspects of city activities.

Importantly, the GMA includes two provisions to ensure that the City follows Comprehensive Plan directives:

- The City must regulate land use and development consistent with the plan; the zoning code, subdivision code, environmental ordinances, and the building code must follow the plan's intent.
- The City must make capital budget decisions and capital project investments in conformance with the plan.

These two GMA rules give the new Comprehensive Plan a much higher level of importance in managing and guiding the city's growth and development than previous editions of the plan.

Capital facilities planning. As defined in the Comprehensive Plan, Capital facilities and utilities are services and facilities that support the physical development and growth of the city. Section 1.1 of the Comprehensive Plan states that the "...city must make capital budget decisions and capital project investments in conformance with the plan." Further, it states, "In addition to ongoing needs for repair and maintenance, these lists of capital facilities include the immediate improvements necessary to support growth, in conformance with the Comprehensive Plan." The Comprehensive Plan, then strives to contain and manage sprawl, and it encourages investment of infrastructure in support of the managed growth areas including focusing high intensity growth in specified Centers and Corridors and infill development in other areas of the City.

Section 5.3 of the Comprehensive Plan lists certain themes – "Visions and Values" – that Spokane Horizons volunteers identified as being important in relation to Spokane's current and future growth. The capital facilities and utilities (CFU) "Vision" states:

- Public facilities and utilities will be provided concurrently with a growing population to meet the safety, utility, transportation, educational, and cultural needs of residents.

The “Values” related to sewer, water and transportation include:

- Ensuring good parks, schools, libraries, and streets in the neighborhoods.
- Providing services and facilities as growth occurs.

Goals and policies. Section 5.4 of the Comprehensive Plan addresses certain goals and policies for indicating desired directions, accomplishments, or aims in relation to the growth and development of Spokane. An important but subtle provision is included in CFU 1.2, Operational Efficiency. This powerful provision requires “...the development of capital improvement projects that either improve the city’s operational efficiency or reduce costs by increasing the capacity, use, and/or life expectancy of existing facilities.”

The concept of increasing the use of existing facilities implies – requires – a more dense development pattern, and not the physical extension of services to more consumers. Simply stated, maximizing the utilization of existing facilities reduces future capital costs by eliminating or delaying the need to expand the system in response to internal perimeter growth or external sprawl, and lowers the unit cost of service delivery by distributing capital and certain operational costs over a larger customer base.

Full realization of the CFU 1.2 goal, however, is akin to considering the “chicken or the egg” paradox. Obviously, the cost “savings” cannot be realized unless a more dense development pattern occurs. However, the mere existence of the infrastructure cannot of itself assure denser development without additional incentives: (1) proper or encouraging zoning/land use designation, (2) the shaping of corporate perception, (3) other stimuli. For just this reason, the sewer and water utilities have included a provision in their budgets to eliminate the general facilities charge (GFC) for all areas within the state-designated Community Empowerment Zone. This provides a financial stimulus for developing/redeveloping within currently underutilized areas within the city.

In order to fully comply with the Comprehensive Plan, capital sewer, water, and street facilities planning must acknowledge and address at least four simultaneous goals:

1. Adequate infrastructure for infill development must be provided.
2. Facilities must be constructed within the Urban Growth Area (UGA), and also not to the detriment or in lieu of other development that is supportive of and necessary for designated Centers and Corridors.
3. Existing facilities and infrastructure must be maintained and upgraded as needed.
4. Facilities must be consistent with strategic system planning (50 to 100 years).

Occasionally for certain projects, the goals appear to be inconsistent or conflicting, particularly goals #2 and #4 – those dealing with the UGA and strategic planning. For example, assume a water tank project is proposed to be constructed in the next 6 years in a location not only outside the city limits, but also outside the Comprehensive Plan’s UGA. On the surface, the proposal to construct this water tank, together with its requisite transmission main system connection appears to promote development outside the UGA, which would be a clear contravention of the Comprehensive Plan. This project though is necessary to provide hydraulic consistency (relatively uniform water pressure) throughout the designated hydraulic zone, and the selected tank site meets the necessary engineering criteria under Section 5.13 of the Comprehensive Plan.

Consistency of the water tank project is assured by the policies of CFU 3.6, which direct the City to apply strict limitations for allowing service connections outside the UGA. Specifically, “Any mains that are subsequently extended outside the city’s UGA for the overall operational benefit of the City of Spokane’s

utility system shall be for transmission purposes only, with no connections allowed within that portion of the city's utility service area that is outside the UGA."

The Six-year Comprehensive Sewer, Water and Street Programs. The City of Spokane prepares and publishes the Six-Year Capital Improvement Programs (CIPs) annually for street, water and sewer projects. These programs are termed the Six-Year Comprehensive Sewer Program; Six-Year Comprehensive Water Program; and the Six-Year Comprehensive Street Program. These programs provide a blueprint for improving the City's sewer, water and transportation infrastructure in a rational, coordinated, cost-effective manner. The Six-Year Comprehensive Programs are prepared in support of the City's overall planning efforts:

- The City Sewer and Water (Utility) departments plan over a twenty-year financial period, and the Six-Year Comprehensive Utility Plans are designed to be consistent with each department's twenty-year financial plan.
- The City Comprehensive Plan uses a mandated twenty-year planning period for growth, development and expansion, and the Six-Year Comprehensive Sewer, Water and Street Plans are reviewed annually for compliance with the City's overall Comprehensive Plan.
- In addition to the City Comprehensive Plan's 20-year planning horizon, each utility designates a strategic planning period of 50-100 years for major infrastructure elements, and the Six-Year CIPs support this strategic planning. In fact, some of the city's existing utility infrastructure is more than 100 years old. As materials improve, even longer useful life spans may be expected.

The purpose of the Six-year Programs. The Six-Year Comprehensive Utility Programs are used for five distinct purposes:

1. The City Utilities are "enterprise" activities that are managed similarly to many successful businesses. A utility builds, operates and maintains infrastructure (pipes, buildings, pumps, etc.) to provide a service to customers, and the fees charged to customers fund the utility activities, so that no City taxes are used to pay for utility operations. In order to operate a utility efficiently, the infrastructure must be constructed and maintained in an orderly, rational manner, and the Six-Year CIPs provide the planning structure that supports efficient system improvements.
2. The 20-year utility financial planning periods and the Six-Year CIPs are directly related and attempt to promote a predictable and even cash flow for the Utilities. By matching improvement projects with cash flow and revenues, peak capital spending can be minimized; projects can be spread out to minimize costly short-term borrowing; and large fee increases can be avoided.
3. Grants and low interest loans are available from federal and state agencies for utility infrastructure improvements. These agencies require that projects proposed for funding are part of an approved capital improvement program, and the City's Six-Year CIPs satisfy that requirement.
4. All Six-Year CIPs are closely coordinated with each other. This coordination allows efficient installation of utility improvements in conjunction with street projects and prevents costly multiple construction projects in the same area. In addition, the Six-Year CIPs are shared with Spokane County and state agencies to ensure that other public projects are consistent with City projects.
5. The Six-Year CIPs are used by the public. These programs contain information that supports redevelopment, private construction projects, and other City economic activities.

New projects. New projects are added annually to the Six-Year Comprehensive Sewer, Water and Street Programs, and completed (or cancelled) projects are removed from the programs. Proposed new projects must be “needs-driven” to be considered for inclusion in the programs, and new projects can originate from one or more of the following sources:

- Utility maintenance and operations staff identify infrastructure needing immediate replacement or upgrade based on observed conditions.
- Adopted facility and management plans list projects needed for continued system operation.
- Other City projects (such as street or bridge work) create an opportunity for cost-effective upgrades or facility replacements.
- Planning documents, such as the City Comprehensive Plan, provide guidance on expansion and growth related projects.
- Regulatory agencies (such as the Washington Department of Ecology and the Department of Health) have ordered improvements to the infrastructure system for public health and safety.

The six-year program annual process. Updating the Six-Year Comprehensive Programs is an annual activity that begins immediately after the most recent plan is adopted. A summary of the processes is provided below:

Streets, sewer, and water programs. The six-year capital street program is required by State law to be completed by June 30 of each year:

July-December: Capital Programs solicits input from various City and agency sources.

January: A rough draft of the Program is prepared and then reviewed with City staff.

February-March: A working draft is prepared; the environmental process is started (SEPA checklist); and the draft is coordinated with the proposed utility budget.

April-May: The working draft is presented to the Planning, Community, & Economic Development Committee. The draft is then presented to the Plan Commission where the new program elements are critically reviewed for consistency with the city’s overall Comprehensive Plan. Lastly, the final draft is then prepared and presented at a Plan Commission public hearing.

June: The pre-publication draft along with the Plan Commission’s recommendation is presented to the City Council for acceptance.

RESOLUTION 2014-0068

WHEREAS, pursuant to the requirements of RCW 35.77.010, Laws of the State of Washington, the City of Spokane has prepared a revised and extended Six-Year Comprehensive Street Program for the ensuing six years, 2015 through 2020; and

WHEREAS, the Spokane City Plan Commission, on May 23, 2014, following a public hearing, found the 2015-2020 Six-Year Comprehensive Street Program to be in full conformance with the City's Comprehensive Plan; and

WHEREAS, the City of Spokane utilizes state and federal grants and low-interest loans as appropriate to supplement its financial resources and such anticipated funding is incorporated in the Six-Year Comprehensive Street Program, 2015-2020;

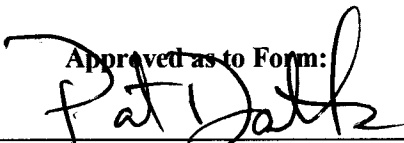
WHEREAS, pursuant to the above law, the City Council of the City of Spokane, being the legislative body of the City held a public hearing on the Six Year Comprehensive Street Program at 6:00 p.m., at City Hall in Spokane, Washington on the 23 day of June, 2014.

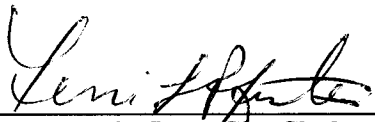
NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Spokane that the revised and extended Six-Year Comprehensive Street Program 2015 through 2020 is hereby adopted; and,

BE IT FURTHER RESOLVED, that a copy of the revised and extended Six-Year Comprehensive Street Program for the six years 2015 through 2020, together with a copy of this resolution, be filed with the Secretary, Washington State Department of Transportation.

BE IT FURTHER RESOLVED, that City staff be authorized to apply for state and federal grants and low-interest loans in support of projects as identified in the Six-Year Comprehensive Street Program, 2015-2020;

Adopted this 23 day of June, 2014

Approved as to Form:

Assistant City Attorney


Terri Pfister, City Clerk



CITY PLAN COMMISSION FINDINGS OF FACT, CONCLUSIONS, AND RECOMMENDATIONS ON THE 2015-2020 SIX YEAR STREET PROGRAM

A Recommendation of the City Plan Commission certifying that the 2015-2020 Six Year Street Program is in conformance with the City of Spokane's Comprehensive Plan.

FINDINGS OF FACT:

A. In May 2001, the City of Spokane adopted its Comprehensive Plan under the Growth Management Act (Chapter 36.70A RCW or "GMA").

B. The City's Comprehensive Plan is required to be consistent with the GMA.

C. The GMA requires that the City's annual Six Year Street Program shall be in conformance with the City's Comprehensive Plan.

D. The 2015-2020 Six Year Street Program identifies capital project activity which has implications on the growth of the community.

E. The City Plan Commission held a workshop on April 23, 2014, and also held a public hearing on May 14, 2013, to obtain public comments on the 2015-2020 Six Year Street Program.

F. The City Council must receive a recommendation from the City Plan Commission to certify that the 2015-2020 Six Year Street Program is in conformance with the City's Comprehensive Plan in effect on the day of certification.

ACTION: Motion to accept the staff's Findings of Fact A through F.

CONCLUSIONS:

A. The 2015-2020 Six Year Street Program has been prepared in full consideration of the City's Comprehensive Plan.

B. The 2015-2020 Six Year Street Program has been reviewed by the City Plan Commission and found to be in conformance with the goals and policies of the City's 2001 Comprehensive Plan, as well as the Arterial Street Plan.

ACTION: Motion to accept conclusions A and B by staff as conclusions of the Plan Commission.

RECOMMENDATIONS:

A. The Spokane City Plan Commission that the 2015-2020 Six Year Street Program is in full compliance with the existing Spokane Comprehensive Plan as required by RCW 36.70A and RCW 35.77.010 and is recommended for adoption by the Spokane City Council.

B. By a vote of 6 to 0, the Plan Commission recommends the approval of these amended documents by the City Council.

A handwritten signature in dark ink, appearing to read "Dennis Dellwo", written over a horizontal line.

**Dennis Dellwo, President
Spokane Plan Commission
May 14, 2014**

ACRONYMS

ARRA	American Recovery and Reinvestment Act
BOND	2004 Street Bond
BNSF	Burlington Northern Sante Fe Railroad
CDBG	Community Development Block Grant
CDF	Community Development Funds
CIP	Capital Improvement Program
CMAQ	Congestion Mitigation and Air Quality Improvement Program
CSAC	Citizens Street Advisory Commission
CTP	Centennial Trails Program
DSP	Downtown Spokane Partnership
DWSRF	Drinking Water State Revolving Fund
Fed Appr.	Federal Appropriation funds
FedFRA	Federal Railroad Administration
FMSIB	Freight Mobility Strategic Investment Board
FTA	Federal Transportation Administration
HPP	High Priority Projects
HSIP	Highway Safety Improvement Programs
IUF	Integrated Utility Funding
GF	City of Spokane General Fund
IPSBI	Integrated Plan Stormwater Basins Improvements
ISTEA	Intermodal Surface Transportation Efficiency Act
Impact Fee	Funding source developed according to RCW 82.02.050
LID	Local Improvement District
MtgnFee	Private Funds (From development mitigation) SEPA based
MVA	Motor Vehicle Administration
Paths/Trails	Paths and Trails Reserve
PEIP	Parking Environment Improvement Program
ProgMatch	Programmatic Match (Additional STP funds)
PWTF	Public Works Trust Fund
RCO	Recreation and Conservation Office
RedLight	Funds collected through red light camera program
REET	Second 1/4% Real Estate Excise Tax
RET	First 1/4% Real Estate Tax (Helps fund street maintenance work)
SAS	State Arterial Street Fund (City share of the State Motor Fuel Tax)
SEC 5317	Federal Transportation Administration Funds
SRHD	Spokane Regional Health District
SRTC	Spokane Regional Transportation Council
SRTS	Safe Routes to Schools

ACRONYMS(Continued)

State Dscrt.	State Discretionary (earmark funds)
SMFT	State Motor fuel Tax
STA	Spokane Transit Authority (Cooperative project funds)
STP	Surface Transportation Program
STP-BRM	Highway Bridge Replacement and Rehabilitation
STP-ENH	Surface Transportation Enhancement Funds
STP-HES	Surface Transportation Safety Funds
STP-STWD	Surface Transportation Statewide Competitive Funds
STP-U	Surface Transportation Urban Area Funds
TBD	Transportation Benefit District
TCSP	Transportation, Community, and System Preservation program
TIB	Transportation Improvement Board
UAP	Urban Arterial Program
UDRA	University District Revitalization Area
UCP	Urban Corridor Program
USP	Urban Sidewalk Program
WQTIF	West Quadrant Tax Increment Finance
WSDOT	Washington State Department of Transportation

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FINANCIAL INFORMATION



FUNDING SOURCES

Several funding sources are available for financing the projects identified in this Six-Year Program. The “Funding Name” column, in the project description, lists the funding sources anticipated for each project. Potential local, State, and Federal funding sources are summarized below.

LOCAL

Local project funds are derived from a number of sources. A major fund source for the construction of new residential streets and alleys is the use of Local Improvement District (LID) bonds. These bonds are financed through direct property assessment. General obligation bonds financed through property tax (GO bonds) are also used to fund specific projects.

Projects that are sponsored with Bond revenue will be tracked using the following system in order to track the particular year the bond was approved.

Funding Code

yyyy Bond yyyy = bond issue date

Example: 2004Bond

State Arterial Street Fund:

This funding is received by the City through its share of the state motor fuel tax. Of the total received, a portion supports the maintenance of city streets. This portion of the fuel tax is called the Street Maintenance Fund. Street maintenance includes street cleaning, leaf pickup, snow plowing and street repair (potholes, cracks, patching, overlays, seals, etc.). For 2015 the projected total to be received from the State Arterial Street Fund is \$2,748,828 for the purpose of Street Maintenance.

STATE

Urban Arterial Program (UAP)

This source of funding is supported by the sale of state bonds. The purpose of this statewide program is to address congestion problems within urban areas. To provide funds for debt service on the bonds, 7.12 percent of the state collected fuel tax revenue is reserved.

The Urban Arterial Program is administered by the State Transportation Improvement Board (TIB), which distributes funds to five regions - based on population, vehicle travel, and needs. To utilize this program the City must provide minimum matching funds, which are currently set at 20 percent. Funding availability is dependent on a statewide/regional competitive application process reviewed and approved by the TIB.

Urban Corridor Program (UCP)

This source of funds is supported by an increase in the gas tax that was approved by the Legislature in 1990. The purpose of this funding account was to address community growth-related projects. Matching funds would come from developers, other agencies, transit, or private individuals and groups. The Urban Corridor Program is also administered by the Transportation Improvement Board. Funding availability is dependent on a statewide/regional competitive application process reviewed and approved by the TIB.

Sidewalk Program (SP)

This source of funding is supported by 5% of the U.A.P. and U.C.P. funds. The purpose of this program is to enhance and promote pedestrian mobility and safety as a viable transportation choice by providing funding for pedestrian projects that provide access and address system continuity and connectivity of pedestrian facilities. City matching funds of 20 percent are needed. Funding availability is dependent on a regional competitive application process reviewed and approved by the TIB.

FEDERAL

On July 6th, 2012 the President signed into law the **Moving Ahead for Progress in the 21st Century Act** (MAP-21). With guaranteed funding for highways, highway safety, and public transportation totaling \$105 billion to be spent over fiscal year (FY) 2013-2014. The three landmark bills that brought surface transportation into the 21st century—the Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA); the Transportation Equity Act for the 21st Century (TEA-21) and the Safe, Accountable, Flexible, Efficient Transportation Equity Act: a legacy for users (SAFETEA-LU)—shaped this Nation's changing transportation needs.

Map-21 creates a streamlined, performance-based and multimodal program to address the many challenges facing the U.S. transportation system. These challenges include improving safety, maintaining infrastructure condition, reducing traffic congestion, improving efficiency of the system and freight movement, protecting the environment, and reducing delay in project delivery. Additional information can be found on the Internet at <http://www.fhwa.dot.gov/map21/summaryinfo.cfm>.

PUBLIC WORKS TRUST FUND

The Public Works Trust Fund is a program featuring low-interest state loans to eligible local governments. It was established by the legislature in 1985 to provide a dependable, long-term source of funds for the repair and reconstruction of local public works systems. The fund is designed around a number of new concepts, which distinguish it from existing grant programs. These include an emphasis on local effort as well as project need in the loan application process, the provision of loans rather than grants, and a solid commitment to increasing local capital planning capacity.

The Public Works Trust Fund will make low-interest loans for the repair, replacement, rehabilitation, reconstruction, or improvement of eligible public works systems to meet current standards and to adequately serve the needs of existing population. It is not designed to finance growth-related public works project expenditures. Eligible project categories include street and road, bridge, domestic water, storm sewer, and sanitary sewer system projects located in the public right-of-way. Approved Public Works Trust Fund-assisted projects must be completed within 24 months of the date of approval.

The interest rate will be a function of the percent of local funds (State Arterial Street Funds) committed to a project for which Trust Fund financing assistance is being sought. The current relationship of loan interest rate to the level of local participation in a project is as follows:

Interest Rate	2%	1%	0.5%
Participation	5%	10%	15%

The loan term for all projects will be equal to the expected useful life of the improvements up to a maximum of 20 years. Loans for engineering studies may not exceed five years. A Public Works Trust Fund loan currently cannot exceed \$10,000,000 per biennium for jurisdictions with populations over 100,000.

The Public Works Board rates all project applications and prepares a prioritized list of qualifying projects to become part of an appropriation bill to be reviewed by the Legislature. The Legislature then has the authority to remove projects from the list, but cannot add projects. Once the Legislature has approved the appropriation measure the bill is forwarded to the Governor for signature.

Six-Year Program Financial Summary

(Costs in \$1,000s)

	2015	2016	2017	2018	2019	2020
<u>OPERATING REVENUES & EXPENSES</u>						
Local Funds Allocation During the Year:	1,364	1,364	1,364	1,364	1,364	1,364
Expenses: Loan Repayment	<u>(118)</u>	<u>(117)</u>	<u>(117)</u>	<u>(116)</u>	<u>(115)</u>	<u>(115)</u>
NET OPERATING REVENUE	\$1,246	\$1,247	\$1,247	\$1,248	\$1,249	\$1,249
<u>AVAILABLE FOR CAPITAL</u>						
Cash Balance as of Jan 1	8,324	7,040	4,388	3,106	3,405	3,747
Grant and Loan Proceeds	<u>21,787</u>	<u>28,391</u>	<u>20,135</u>	<u>1,967</u>	<u>13,245</u>	<u>600</u>
	30,111	35,431	24,523	5,073	16,650	4,347
AVAILABLE FOR 6-YR PROGRAM	\$31,358	\$36,677	\$25,771	\$6,321	\$17,898	\$5,596
<u>SIX-YEAR CAPITAL PROGRAM</u>						
SAFETY PROGRAM	584	0	1,975	0	0	0
BRIDGE REHABILITATION PROGRAM	100	0	0	459	8,945	0
CAPITAL IMPROVEMENT PROGRAM	13,202	13,415	12,244	830	4,846	863
PEDESTRIAN/BIKEWAYS PROGRAM	5,990	16,560	5,760	10	10	10
IMPACT FEE PROGRAM	1,295	1,759	2,085	1,100	0	0
NEIGHBORHOOD PROGRAM	654	555	601	517	350	350
STREET BOND PROGRAM	2,493	0	0	0	0	0
6-YEAR STREET PROGRAM	\$24,318	\$32,289	\$22,665	\$2,916	\$14,151	\$1,223
CASH BALANCE: Dec 31	\$7,040	\$4,388	\$3,106	\$3,405	\$3,747	\$4,373

SAFETY PROGRAM



Streets, Safety Funding Summary

(in thousands of dollars)

Fund Source	2015	2016	2017	2018	2019	2020
CMAQ	\$173	\$0	\$1,708	\$0	\$0	\$0
HSIP	\$262	\$0	\$0	\$0	\$0	\$0
Ped/Bike	\$100	\$0	\$0	\$0	\$0	\$0
REET	\$30	\$0	\$267	\$0	\$0	\$0
SRTS	\$14	\$0	\$0	\$0	\$0	\$0
Street Maint.	\$5	\$0	\$0	\$0	\$0	\$0
WSDOT	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$584	\$0	\$1,975	\$0	\$0	\$0

Barnes Road from Phoebe to Strong Road

STR-2013-176

Executive Summary:

The proposed project will construct a new section of Barnes Road between Phoebe and Strong Road. Separated sidewalk on one side, drainage facilities along the backsides of the curbs, two lanes for vehicular traffic, a bike lane going uphill and shared-use on the downhill side of the roadway

Project Justification:

A connection between the Indian Trail area and 5-Mile Prairie has been sought for many years because of the safety concerns of having very limited access in and out due to the topography of the area. Constructing Barnes Road will greatly improve access.

Location:

Other Location

Barnes Road will be constructed between Phoebe and Strong Road.

Project Status:

Active

Project has been authorized for design and will move to construction as funding allows.

External Factors:

Funding opportunities have allowed this project to move forward.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Barnes Road from Phoebe to Strong Road

STR-2013-176

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$1,975,000	\$0	\$0	\$0	\$1,975,000	\$1,975,000
Design	\$20,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$220,000
Total	\$20,000	\$200,000	\$0	\$1,975,000	\$0	\$0	\$0	\$2,175,000	\$2,195,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$17,300	\$173,000	\$0	\$1,708,400	\$0	\$0	\$0	\$1,898,700
REET	Local	Encumbered	\$2,700	\$27,000	\$0	\$266,600	\$0	\$0	\$0	\$296,300
Total			\$20,000	\$200,000	\$0	\$1,975,000	\$0	\$0	\$0	\$2,195,000

*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.

Browne St/Division St Couplet, 3rd Ave to Spokane Falls Blvd

STR-2012-97

Executive Summary:

Install countdown pedestrian timers at 14 signalized intersections, place new curb ramps where required to bring up to current ADA standards, and place curb extensions where feasible.

Project Justification:

Countdown pedestrian timers will provide pedestrians with the time remaining before the light changes, allowing them to determine if they have time to cross safely. Curb extensions will reduce the distance pedestrians must travel to clear the crosswalk.

Location:

Other Location

Brown and Division Streets from 3rd Ave to Spokane Falls Blvd

Project Status:

Active

Phase one of this project is the countdown timer portion and was installed in 2013. The curb ramps /bump-outs will be based on the Division St. Gateway Study and will be constructed in 2014.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Browne St/Division St Couplet, 3rd Ave to Spokane Falls Blvd

STR-2012-97

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$265,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$365,000
Design	\$45,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45,000
Total	\$310,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$410,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Ped/Bike	Federal	Encumbered	\$310,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$410,000
Total			\$310,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$410,000

*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.

Downtown Spokane Pedestrian Countdown Timers

STR-2013-77

Executive Summary:

This project will install Pedestrian Countdown Timers in the core of downtown (46 signalized, high pedestrian volume intersections) from Monroe St. to Division St. and 3rd Av. to Spokane Falls Blvd.

Project Justification:

Countdown pedestrian timers will provide pedestrians with the time remaining before the light changes, allowing them to determine if they have time to cross safely.

Location:

Other Location

Downtown Spokane Core

Project Status:

Active

Project complete, final billing in process

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Downtown Spokane Pedestrian Countdown Timers

STR-2013-77

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$405,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$450,000
Design	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$455,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$500,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
HSIP	Federal	Encumbered	\$455,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total			\$455,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$500,000

*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.

Flint Rd. and Sunset Hwy (US Hwy 2) Traffic Signal

STR-2013-85

Executive Summary:

This project will install a traffic signal at Flint Rd and US 2. Pavement width will be added to incorporate deceleration lanes, left turn lanes, and transit facilities will be provided as part of the intersection signalization.

Project Justification:

The purpose of this project is to improve overall safety and the level of service of the intersection.

Location:

Other Location

Flint Rd and Sunset Hwy (US Hwy 2) Traffic Signal

Project Status:

Active

Design complete. CN scheduled to start in May 2014.

External Factors:

Working construction contract into WSDOT grind & overlay project which is named 'US 2, Espanola Rd to Jct I-90 Paving'

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Flint Rd. and Sunset Hwy (US Hwy 2) Traffic Signal

STR-2013-85

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$1,071,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$1,271,000
Design	\$167,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$167,100
Total	\$1,238,100	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	\$1,438,100

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
HSIP	Federal	Encumbered	\$1,071,000	\$200,000	\$0	\$0	\$0	\$0	\$0	\$1,271,000
REET	Local	Encumbered	\$117,100	\$0	\$0	\$0	\$0	\$0	\$0	\$117,100
WSDOT	State	Encumbered	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Total			\$1,238,100	\$200,000	\$0	\$0	\$0	\$0	\$0	\$1,438,100

*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.

Hamblen Elementary School Sidewalk Project.

STR-2013-82

Executive Summary:

Construction of sidewalk sections to complete primary walking routes (including ADA compliant curb ramps at intersections) near Hamblen Elementary School, by filling gaps where presently no sidewalk exists on either side of the street. Curb ramps will also be added to cross street connections.

Project Justification:

This project is part of the safe routes to school program and is necessary to assure kids have a safe route to travel to and from school.

Location:

Other Location

Thurston Ave from Perry St to Napa St, Napa St, from 40th Ave to 34th Ave, Martin St from 44th Ave to 41st Ave, Crestline St, from 42nd Ave to 41st Ave, and from 39th Ave to 37th Ave, and 39th Ave from Crestline St to Lee St, and 42nd Ave from Magnolia St to Matrtin St.

Project Status:

Active

Construction in 2014

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Hamblen Elementary School Sidewalk Project.

STR-2013-82

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$532,471	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000	\$539,471
Design	\$136,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$136,900
Total	\$669,371	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000	\$676,371

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
REET	Local	Encumbered	\$84,171	\$0	\$0	\$0	\$0	\$0	\$0	\$84,171
SRTS	Federal	Encumbered	\$585,200	\$7,000	\$0	\$0	\$0	\$0	\$0	\$592,200
Total			\$669,371	\$7,000	\$0	\$0	\$0	\$0	\$0	\$676,371

*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.

Heat Applied Thermoplastic Pedestrian Crosswalk Markings

STR-2013-79

Executive Summary:

This project will replace painted pedestrian crosswalk markings with heat-applied thermoplastic markings at 72 pedestrian crossing locations.

Project Justification:

The purpose of this project is to decrease accidents involving vehicles, pedestrians, and bicyclists in these areas.

Location:

Other Location

1. Market/Greene (Illinois to Empire), 2. Northwest/Indiana (Maple to Hamilton), 3. Ash (Gardner to Five Mile Rd.), 4. Maple St., Mallon Ave., Walnut Pl., Cedar St. (19th Ave to Northwest Blvd.)

Project Status:

Active

Project is under construction, expect substantial completion in 2014.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Heat Applied Thermoplastic Pedestrian Crosswalk Markings

STR-2013-79

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$598,652	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$618,652
Design	\$59,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$59,000
Total	\$657,652	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$677,652

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
HSIP	Federal	Encumbered	\$573,300	\$16,700	\$0	\$0	\$0	\$0	\$0	\$590,000
REET	Local	Encumbered	\$84,352	\$3,300	\$0	\$0	\$0	\$0	\$0	\$87,652
Total			\$657,652	\$20,000	\$0	\$0	\$0	\$0	\$0	\$677,652

*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.

Vehicle Detection System Upgrade

STR-2014-21

Executive Summary:

This project provides for acquisition of up to 13 vehicle detection systems to replace existing video detection systems that are failing. Systems will be installed by city forces at 13 intersections citywide. Bicycle detection is included in this upgrade where appropriate.

Project Justification:

The current vehicle detection systems were purchased in the late 1990's and are failing at an alarming rate as their service life has been far exceeded. The majority of these systems are located on principal arterials. If these systems continue to fail at this rate, budget restriction will force signal timing at these locations to be reprogrammed to fixed timing. Fixed signal timing is inherently inefficient and will significantly reduce the level of service for pedestrians, cyclists and motor vehicles.

Location:

Other Location

Euclid at Market, Garland at Market, Greene at Mission, Freya at Sprague, Freya at Second, Freya Way at Trent, Hawthorne at SR 2, Regal at 37th, Holland at Newport Hwy, Ash at Five Mile, Five Mile at Maple, Regal at Southeast, and Hoerner at Holland.

Project Status:

Active

Equipment is being purchased and will be installed by city forces starting in 2014.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Vehicle Detection System Upgrade

STR-2014-21

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$59,200	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$64,200
Purchases	\$128,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,200
Total	\$187,400	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$192,400

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$128,200	\$0	\$0	\$0	\$0	\$0	\$0	\$128,200
Street Maint.	Local	Encumbered	\$59,200	\$5,000	\$0	\$0	\$0	\$0	\$0	\$64,200
Total			\$187,400	\$5,000	\$0	\$0	\$0	\$0	\$0	\$192,400

*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.

Westview Elementary School Sidewalk Project

STR-2013-80

Executive Summary:

This project will install sidewalk with a minimum 5-foot separation along one side of Bismark Ave between Moore and Assembly streets, and two smaller separated sidewalk sections along Bismark and Fotheringham Streets immediately southeast of the school.

Project Justification:

This project is part of the safe routes to school program and is necessary to assure kids have a safe route to travel to and from school.

Location:

Other Location

Bismark Ave between Moore and Assembly streets, and two smaller separated sidewalk sections along Bismark and Fotheringham Streets immediately southeast of the school.

Project Status:

Active

Construction in 2014

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Westview Elementary School Sidewalk Project

STR-2013-80

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$547,627	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000	\$554,627
Design	\$130,389	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$130,389
Total	\$678,016	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000	\$685,016

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
REET	Local	Encumbered	\$54,500	\$0	\$0	\$0	\$0	\$0	\$0	\$54,500
SRTS	Federal	Encumbered	\$623,516	\$7,000	\$0	\$0	\$0	\$0	\$0	\$630,516
Total			\$678,016	\$7,000	\$0	\$0	\$0	\$0	\$0	\$685,016

*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.

BRIDGE-REHABILITATION PROGRAM



Streets, Bridge Rehabilitation Funding Summary

(in thousands of dollars)

Fund Source	2015	2016	2017	2018	2019	2020
Fed Disc	\$0	\$0	\$0	\$0	\$1,372	\$0
Other	\$0	\$0	\$0	\$100	\$6,273	\$0
Parks	\$100	\$0	\$0	\$0	\$0	\$0
REET	\$0	\$0	\$0	\$359	\$300	\$0
STP	\$0	\$0	\$0	\$0	\$1,000	\$0
Total	\$100	\$0	\$0	\$459	\$8,945	\$0

Post Street Bridge Deck Replacement

STR-2012-26

Executive Summary:

Replace bridge deck to provide for multimodal travel.

Project Justification:

The current structure is deteriorating and needs to be replaced. A type, size, and location study is needed to address all modes of travel.

Location:

Other Location

Post St. Crossing at Spokane river.

Project Status:

Active

Project needs have changed. A Type, Size, & Location Study will be conducted to determine project scope prior to any further funding requests.

External Factors:

Actual project scope is not known at this time. a very small percentage of the funds needed to complete the project has been acquired.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Post Street Bridge Deck Replacement

STR-2012-26

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$0	\$8,945,000	\$0	\$8,945,000	\$8,945,000
Design	\$653,000	\$0	\$0	\$0	\$359,000	\$0	\$0	\$359,000	\$1,012,000
Land purchase	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$100,000
Total	\$653,000	\$0	\$0	\$0	\$459,000	\$8,945,000	\$0	\$9,404,000	\$10,057,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Fed Disc	Federal	Awarded	\$0	\$0	\$0	\$0	\$0	\$1,372,000	\$0	\$1,372,000
Other	---	Unidentified	\$0	\$0	\$0	\$0	\$100,000	\$4,273,000	\$0	\$4,373,000
REET	Local	Encumbered	\$653,000	\$0	\$0	\$0	\$359,000	\$300,000	\$0	\$1,312,000
STP	State	Identified	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Wastewater	Local	Encumbered	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000
Total			\$653,000	\$0	\$0	\$0	\$459,000	\$8,945,000	\$0	\$10,057,000

*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.

Riverfront Park Bridges Inspection

STR-2014-15

Executive Summary:

This project will provide “arm’s length” inspections of nine bridges in Riverfront Park.

Project Justification:

The inspections will serve to provide sufficient information to the City Bridge Department that they can analyze the current and future needs for bridge maintenance and/or repair.

Location:

Other Location

Riverfront Park, Downtown Spokane

Project Status:

Active

Inspection is underway in 2014

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Riverfront Park Bridges Inspection

STR-2014-15

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$250,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$350,000
Total	\$250,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$350,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Parks	Local	Encumbered	\$250,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total			\$250,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$350,000

*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.

CAPITAL IMPROVEMENT PROGRAM



Streets, Capital Improvements Funding Summary

(in thousands of dollars)

Fund Source	2015	2016	2017	2018	2019	2020
ARRA	\$0	\$0	\$0	\$0	\$0	\$0
Bond	\$0	\$73	\$73	\$0	\$0	\$0
CDBG	\$0	\$300	\$0	\$0	\$0	\$0
CMAQ	\$2,370	\$87	\$0	\$0	\$0	\$0
HPP	\$1,268	\$291	\$0	\$0	\$0	\$0
MVA	\$1,199	\$190	\$0	\$0	\$0	\$0
Other	\$788	\$1,780	\$5,428	\$0	\$4,000	\$0
Ped/Bike	\$0	\$80	\$720	\$0	\$0	\$0
PEIP	\$250	\$250	\$250	\$250	\$250	\$250
Redlight	\$0	\$200	\$0	\$0	\$0	\$0
REET	\$2,198	\$3,888	\$2,255	\$580	\$596	\$613
Sec 112	\$626	\$758	\$0	\$0	\$0	\$0
STP	\$2,770	\$1,995	\$2,055	\$0	\$0	\$0
TIB	\$1,633	\$3,523	\$1,465	\$0	\$0	\$0
UDRA	\$0	\$0	\$0	\$0	\$0	\$0
WQTIF	\$100	\$0	\$0	\$0	\$0	\$0
Total	\$13,201	\$13,415	\$12,245	\$830	\$4,846	\$863

37th Ave from Regal to East City limits

STR-2012-61

Executive Summary:

Design & ROW of roadway to current City of Spokane 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.

Location:

Other Location

37th Ave, Regal to East City Limits

Project Status:

Active

Currently in design with Right of Way is being purchased.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

37th Ave from Regal to East City limits

STR-2012-61

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$1,912,494	\$1,912,494	\$0	\$0	\$0	\$3,824,988	\$3,824,988
Design	\$470,312	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$470,312
Land purchase	\$550,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Total	\$1,020,312	\$0	\$1,912,494	\$1,912,494	\$0	\$0	\$0	\$3,824,988	\$4,845,300

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$0	\$0	\$72,650	\$72,650	\$0	\$0	\$0	\$145,300
REET	Local	Encumbered	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
STP	Federal	Encumbered	\$950,000	\$0	\$175,000	\$175,000	\$0	\$0	\$0	\$1,300,000
TIB	Federal	Encumbered	\$70,312	\$0	\$1,464,844	\$1,464,844	\$0	\$0	\$0	\$3,000,000
Total			\$1,020,312	\$0	\$1,912,494	\$1,912,494	\$0	\$0	\$0	\$4,845,300

*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.

3rd Ave I.T.S. Division St. to Sunset Blvd.

STR-2013-91

Executive Summary:

Install fiber optic communication infrastructure and I.T.S devices in 3rd Ave from Division St. to Sunset Blvd.

Project Justification:

This project gives City of Spokane and the SRTMC the equipment and infrastructure to better manage the region's traffic on the existing transportation system.

Location:

Other Location

3rd Ave from Division St to Sunset Blvd

Project Status:

Active

Project is complete, final billing is in progress.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

3rd Ave I.T.S. Division St. to Sunset Blvd.

STR-2013-91

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$1,657,800	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$1,667,800
Design	\$419,361	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$419,361
Total	\$2,077,161	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$2,087,161

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$1,796,744	\$8,650	\$0	\$0	\$0	\$0	\$0	\$1,805,394
REET	Local	Encumbered	\$280,417	\$1,350	\$0	\$0	\$0	\$0	\$0	\$281,767
Total			\$2,077,161	\$10,000	\$0	\$0	\$0	\$0	\$0	\$2,087,161

*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.

Adaptive Signal System, Division St. from Bridgeport to 'Y'.

STR-2012-53

Executive Summary:

Install Adaptive Signal Control system that includes upgrade to fiber optic cable and integrates CCTV cameras along with DMS technology to provide a real-time interactive traffic control system.

Project Justification:

The north Division corridor is a principle arterial with an average daily traffic volume in excess of 40,000 vehicles per day. Historically the corridor has been difficult to re-time due to communication failures, frequent fluctuations in dominant direction of travel, major cross-traffic volumes at several cross-street intersections, unequal block lengths, and direct service to large retail centers such as North town Mall. Currently there are no ITS devices along this corridor and communication to existing signals is via twisted pair cable. Modem inefficiencies and cable breaks have resulted in infrequent and unreliable communication.

Location:

Other Location

Division St, from Bridgeport to Division 'Y'

Project Status:

Active

Construction in 2014. Money shown in 2015 will cover closeout.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Adaptive Signal System, Division St. from Bridgeport to 'Y'.

STR-2012-53

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$597,333	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$697,333
Design	\$157,167	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,167
Total	\$754,500	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$854,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$652,600	\$86,500	\$0	\$0	\$0	\$0	\$0	\$739,100
REET	Local	Encumbered	\$101,900	\$13,500	\$0	\$0	\$0	\$0	\$0	\$115,400
Total			\$754,500	\$100,000	\$0	\$0	\$0	\$0	\$0	\$854,500

*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.

Division St. I.T.S. River to North City Limits

STR-2013-92

Executive Summary:

Install fiber optic communication infrastructure and I.T.S devices in Division St from Spokane River to North City Limits.

Project Justification:

This project gives City of Spokane and the SRTMC the equipment and infrastructure to better manage the region's traffic on the existing transportation system.

Location:

Other Location

Division St from Spokane River to North City Limits

Project Status:

Active

Currently in construction which is expected to be complete in 2014

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Division St. I.T.S. River to North City Limits

STR-2013-92

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$969,965	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$981,965
Design	\$245,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,200
Total	\$1,215,165	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$1,227,165

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$1,051,118	\$10,380	\$0	\$0	\$0	\$0	\$0	\$1,061,498
REET	Local	Encumbered	\$164,047	\$1,620	\$0	\$0	\$0	\$0	\$0	\$165,667
Total			\$1,215,165	\$12,000	\$0	\$0	\$0	\$0	\$0	\$1,227,165

*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.

Division Street D.M.S. River to North City Limits

STR-2012-40

Executive Summary:

Dynamic Message Sign purchase & installation.

Project Justification:

Division St handles roughly 50,000 vehicles per day. The installation of DMS signs will provide the city of Spokane and the SRTMC the equipment to better manage the region's traffic on the existing transportation system for local and regional needs.

Location:

Other Location

Division St from river to North city limits.

Project Status:

Active

Project will be completed in 2014

External Factors:

If DMS signs are not delivered soon enough the installation could be later than expected.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Division Street D.M.S. River to North City Limits

STR-2012-40

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$998,850	\$578,050	\$0	\$0	\$0	\$0	\$0	\$578,050	\$1,576,900
Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$1,098,850	\$578,050	\$0	\$0	\$0	\$0	\$0	\$578,050	\$1,676,900

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$950,500	\$500,000	\$0	\$0	\$0	\$0	\$0	\$1,450,500
REET	Local	Encumbered	\$148,350	\$78,050	\$0	\$0	\$0	\$0	\$0	\$226,400
Total			\$1,098,850	\$578,050	\$0	\$0	\$0	\$0	\$0	\$1,676,900

*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.

Francis Ave, Division St. to ECL ITS

STR-2012-51

Executive Summary:

Install conduit and fiber optic cable the entire length of the project to upgrade six existing signals to a closed loop system; Install count stations between the signalized intersections and CCTV cameras at each signalized intersection; Install 2 Dynamic message signs.

Project Justification:

There are no ITS devices currently along this corridor and communication to existing signals is currently through twisted pair cable. Modem inefficiencies and cable breaks have resulted in unreliable communication.

Location:

Other Location

Francis Ave from Division St to East City limits

Project Status:

Active

Portions of this project are combined with three other projects, Francis - Division to Haven (Bond Paving), Francis - Freya to Havena (TIB Street rehabilitation), and The WSDOT Bridge project at Market and Francis for the installation of the underground conduit. DMS signs will be installed in 2014.

External Factors:

Having the conduit installation combined with the other three projects makes completion of this project reliant on the completion of those three projects.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Francis Ave, Division St. to ECL ITS

STR-2012-51

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$505,910	\$1,800,000	\$100,000	\$0	\$0	\$0	\$0	\$1,900,000	\$2,405,910
Design	\$265,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$265,590
Total	\$771,500	\$1,800,000	\$100,000	\$0	\$0	\$0	\$0	\$1,900,000	\$2,671,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$667,300	\$1,557,000	\$86,500	\$0	\$0	\$0	\$0	\$2,310,800
REET	Local	Encumbered	\$104,200	\$243,000	\$13,500	\$0	\$0	\$0	\$0	\$360,700
Total			\$771,500	\$1,800,000	\$100,000	\$0	\$0	\$0	\$0	\$2,671,500

*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.

Francis Avenue I.T.S.- Division St. to West City Limits

STR-2012-50

Executive Summary:

Intelligent Transportation System to include fiber optic communication infrastructure & installation of I.T.S. devices.
DESIGN ONLY.

Project Justification:

Currently there are no ITS devices along this corridor. This project will give the city of Spokane and the SRTMC the equipment and infrastructure to better manage the region's traffic on the existing transportation system.

Location:

Other Location

Francis Ave from Division St to West City Limits

Project Status:

Active

Construction funding undetermined.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Francis Avenue I.T.S.- Division St. to West City Limits

STR-2012-50

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Design	\$90,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$100,000
Total	\$90,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$100,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$77,850	\$8,650	\$0	\$0	\$0	\$0	\$0	\$86,500
REET	Local	Encumbered	\$12,150	\$1,350	\$0	\$0	\$0	\$0	\$0	\$13,500
Total			\$90,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$100,000

*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.

General Engineering-Street

STR-2012-99

Executive Summary:

Expenditures for design, right-of-way acquisition and construction management costs that are not covered by grants.

Project Justification:

This project is intended to fill the gaps for Design, right-of-way, and construction management costs that are not covered by grants.

Location:

Other Location

Citywide

Project Status:

Active

Ongoing

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

General Engineering-Street

STR-2012-99

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$480,000	\$494,000	\$509,000	\$524,000	\$540,000	\$556,000	\$573,000	\$3,196,000	\$3,676,000
Total	\$480,000	\$494,000	\$509,000	\$524,000	\$540,000	\$556,000	\$573,000	\$3,196,000	\$3,676,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
REET	Local	Encumbered	\$480,000	\$494,000	\$509,000	\$524,000	\$540,000	\$556,000	\$573,000	\$3,676,000
Total			\$480,000	\$494,000	\$509,000	\$524,000	\$540,000	\$556,000	\$573,000	\$3,676,000

*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.

Grand/McClellan from 14th Ave to 8th Ave.

STR-2013-103

Executive Summary:

Apply preservation treatments that may consist of crack sealing, grind and overlay, or other pavement rejuvenation techniques. Upgrades to ADA curb ramps and minor curb and sidewalk repairs are anticipated.

Project Justification:

The purpose of this project is to extend the life of this segment of Grand Boulevard/ McClellan Street corridor.

Location:

Other Location

Grand/McClellan from 14th Ave to 8th Ave.

Project Status:

Active

Bid and awarded, construction in 2014.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Grand/McClellan from 14th Ave to 8th Ave.

STR-2013-103

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$560,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$620,000
Design	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,000
Total	\$628,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$688,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
STP	Federal	Encumbered	\$628,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$688,000
Total			\$628,000	\$60,000	\$0	\$0	\$0	\$0	\$0	\$688,000

*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.

Havana St, 57th Ave to 37th Ave Water & Street

STR-2014-16

Executive Summary:

This project will install a 36-inch water main in Havana Street from 57th Ave to 37th Ave. Integrated Storm water improvements and complete streets elements are also included. Placement of bicycle lanes along the roadway are also under consideration.

Project Justification:

Current water line is deteriorating and needs replacing. Bike lanes will be installed to provide a 1-mile bicycle corridor and connect Ben Burr trail at south Myrtle St. to the bike lanes on 37th Ave.

Location:

Other Location

Havana Street from 57th Ave to 37th Ave.

Project Status:

Active

Design in 2014, construction planned for 2016

External Factors:

Bicycle facilities are under consideration with the 'Link Spokane' update to the Transportation chapter of the Comprehensive Plan.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Havana St, 57th Ave to 37th Ave Water & Street

STR-2014-16

Spending:

Project Phase	Spending To Date	Estimated Spending						6-Year Total	Total
		2015	2016	2017	2018	2019	2020		
Construction	\$0	\$0	\$5,327,979	\$0	\$0	\$0	\$0	\$5,327,979	\$5,327,979
Design	\$0	\$426,238	\$0	\$0	\$0	\$0	\$0	\$426,238	\$426,238
Total	\$0	\$426,238	\$5,327,979	\$0	\$0	\$0	\$0	\$5,754,217	\$5,754,217

Funding:

Funding Name	Source	Status*	Funding to Date	2015	2016	2017	2018	2019	2020	Total
CSAC	Local	Encumbered	\$0	\$14,815	\$185,185	\$0	\$0	\$0	\$0	\$200,000
Integrated	Local	Encumbered	\$0	\$25,926	\$324,074	\$0	\$0	\$0	\$0	\$350,000
REET	Local	Encumbered	\$0	\$11,111	\$138,889	\$0	\$0	\$0	\$0	\$150,000
Wastewater	Local	Encumbered	\$0	\$374,386	\$4,679,831	\$0	\$0	\$0	\$0	\$5,054,217
Total			\$0	\$426,238	\$5,327,979	\$0	\$0	\$0	\$0	\$5,754,217

*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.

High Drive & 29th Ave Congestion Mitigation Study

STR-2013-107

Executive Summary:

Evaluate the feasibility of constructing a single lane roundabout or other Congestion mitigation improvements at the intersection of High Dr. & 29th Ave. Conduct a comprehensive Traffic analysis, complete the public involvement process, and design the preferred mitigation.

Project Justification:

The purpose of this project is to increase the level of service and reduce congestion at the intersection of High Drive and 29th Ave.

Location:

Other Location

High Drive & 29th Ave

Project Status:

Active

Project is currently in design.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

High Drive & 29th Ave Congestion Mitigation Study

STR-2013-107

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$100,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$180,000
Total	\$100,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000	\$180,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$86,500	\$69,200	\$0	\$0	\$0	\$0	\$0	\$155,700
REET	Local	Encumbered	\$13,500	\$10,800	\$0	\$0	\$0	\$0	\$0	\$24,300
Total			\$100,000	\$80,000	\$0	\$0	\$0	\$0	\$0	\$180,000

*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.

I-90 Division Street Gateway Enhancement

STR-2014-17

Executive Summary:

Design and construct aesthetic and functional streetscape improvements including: landscaping, irrigation, walls, fencing/screening, traffic barriers, original art or sculpted art elements, and misc. hardscape features.

Project Justification:

The intent of the Division Street Gateway project is to enhance Spokane's visual image and provide a safe and effective transportation corridor for all modes. It is intended to enhance Spokane's visual image by providing not only "entrance" statements into the downtown, but strong linkages that provide east-west access between the Downtown and the University District.

Location:

Other Location

Division Street from 4th Ave to 3rd Ave

Project Status:

Active

Project is in design with construction beginning in 2015

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

I-90 Division Street Gateway Enhancement

STR-2014-17

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$748,000	\$520,000	\$268,000	\$0	\$0	\$0	\$1,536,000	\$1,536,000
Design	\$62,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$102,000
Total	\$62,000	\$788,000	\$520,000	\$268,000	\$0	\$0	\$0	\$1,576,000	\$1,638,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Other	---	Unidentified	\$0	\$788,000	\$520,000	\$268,000	\$0	\$0	\$0	\$1,576,000
UDRA	Federal	Encumbered	\$62,000	\$0	\$0	\$0	\$0	\$0	\$0	\$62,000
Total			\$62,000	\$788,000	\$520,000	\$268,000	\$0	\$0	\$0	\$1,638,000

*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.

Maple/Ash I.T.S. River to North City Limits

STR-2013-94

Executive Summary:

Install fiber optic communication infrastructure and I.T.S devices in Maple/Ash from Spokane River to North City Limits.

Project Justification:

This project gives City of Spokane and the SRTMC the equipment and infrastructure to better manage the region's traffic on the existing transportation system.

Location:

Other Location

Maple/Ash from Spokane River to North City Limits

Project Status:

Active

Construction in 2014.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Maple/Ash I.T.S. River to North City Limits

STR-2013-94

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$2,601,294	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$2,751,294
Design	\$101,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,000
Total	\$2,702,294	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	\$2,852,294

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$2,337,484	\$129,750	\$0	\$0	\$0	\$0	\$0	\$2,467,234
REET	Local	Encumbered	\$364,810	\$20,250	\$0	\$0	\$0	\$0	\$0	\$385,060
Total			\$2,702,294	\$150,000	\$0	\$0	\$0	\$0	\$0	\$2,852,294

*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.

Minor Construction Assistance

STR-2012-100

Executive Summary:

Expenditure for construction to assist in unforeseen, minor funding gaps on City related transportation projects.

Project Justification:

This project is intended to assist with unforeseen minor funding gaps in city related transportation projects.

Location:

Other Location

Citywide

Project Status:

Active

Ongoing during every construction season

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Minor Construction Assistance

STR-2012-100

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000	\$240,000
Total	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000	\$240,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
REET	Local	Encumbered	\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000
Total			\$0	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$240,000

*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.

Monroe/Lincoln Couplet

STR-2013-105

Executive Summary:

Rebuild the full depth roadway section on Monroe and Lincoln Streets from 8th Ave. to Main Ave between existing curbs. Minor curb replacement will occur as necessary. Street trees will be added/replaced where possible. Sight distance to be addressed at the 7th Ave Intersection.

Project Justification:

The purpose of this project is to rebuild and extend the life of this segment of Monroe and Lincoln Streets.

Location:

Other Location

Monroe & Lincoln Corridor from 8th Ave to Main Ave

Project Status:

Active

Project under design with construction planned for 2015-2016

External Factors:

This project will incorporate stormwater improvements in coordination with CSO reduction efforts.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Monroe/Lincoln Couplet

STR-2013-105

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$2,467,608	\$2,300,000	\$0	\$0	\$0	\$0	\$4,767,608	\$4,767,608
Design	\$535,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$535,400
Total	\$535,400	\$2,467,608	\$2,300,000	\$0	\$0	\$0	\$0	\$4,767,608	\$5,303,008

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
STP	Federal	Encumbered	\$407,400	\$1,867,532	\$1,700,000	\$0	\$0	\$0	\$0	\$3,974,932
TIB	Federal	Encumbered	\$128,000	\$600,076	\$600,000	\$0	\$0	\$0	\$0	\$1,328,076
Total			\$535,400	\$2,467,608	\$2,300,000	\$0	\$0	\$0	\$0	\$5,303,008

*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.

North Monroe Corridor Revitalization

STR-2012-448

Executive Summary:

This study will define the scope of streetscape, transportation and infrastructure improvements to stimulate revitalization of the North Monroe business district and improve local economic vitality.

Project Justification:

The aims of this project are to improve the corridor's visual image and pedestrian environment, improve traffic flow capacity and work with STA's High Performance Transit Network to help move people, customers and goods along the corridor, and address core business infrastructure needs including water, sanitary sewer, and storm water.

Location:

Other Location

Monroe Street between the Spokane River and Cora Avenue

Project Status:

Active

Seeking funds to design and construct; Leveraging TIF funds.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

North Monroe Corridor Revitalization

STR-2012-448

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$1,260,000	\$1,260,000	\$0	\$0	\$0	\$2,520,000	\$2,520,000
Design	\$180,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	\$280,000
Total	\$180,000	\$100,000	\$1,260,000	\$1,260,000	\$0	\$0	\$0	\$2,620,000	\$2,800,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Other	---	Unidentified	\$0	\$0	\$1,260,000	\$1,260,000	\$0	\$0	\$0	\$2,520,000
WQTIF	Local	Encumbered	\$180,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$280,000
Total			\$180,000	\$100,000	\$1,260,000	\$1,260,000	\$0	\$0	\$0	\$2,800,000

*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.

Parking Environment Improvement Program

STR-2013-178

Executive Summary:

Improve the parking environment in the downtown core by installing such things as street furniture, way-finding kiosks, street trees, new tree grates, and by placing new sidewalk or replacing sidewalk in poor condition.

Project Justification:

Parking revenue will improve the atmosphere of downtown. Thus inviting more use and improving the downtown core of Spokane.

Location:

Other Location

Downtown Core

Project Status:

Active

Construction of parking elements to begin in 2014

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Parking Environment Improvement Program

STR-2013-178

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,350,000	\$1,350,000
Design	\$50,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000	\$200,000
Total	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,500,000	\$1,550,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
PEIP	Local	Encumbered	\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,550,000
Total			\$50,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,550,000

*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.

Ray Street, 29th Ave to 17th Ave

STR-2013-104

Executive Summary:

Apply preservation treatments that may consist of crack sealing, grind and overlay, or other pavement rejuvenation techniques. Upgrades to ADA curb ramps and minor curb and sidewalk repairs are anticipated.

Project Justification:

The purpose of this project is to extend the life of this segment of Ray Street.

Location:

Other Location

Ray Street, 29th Ave to 17th Ave

Project Status:

Active

Project is in design with construction planned for 2015.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ray Street, 29th Ave to 17th Ave

STR-2013-104

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$842,000	\$0	\$0	\$0	\$0	\$0	\$842,000	\$842,000
Design	\$93,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$93,000
Total	\$93,000	\$842,000	\$0	\$0	\$0	\$0	\$0	\$842,000	\$935,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
STP	Federal	Encumbered	\$93,000	\$842,000	\$0	\$0	\$0	\$0	\$0	\$935,000
Total			\$93,000	\$842,000	\$0	\$0	\$0	\$0	\$0	\$935,000

*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.

Riverside Drive - Phase II & III

STR-2012-36

Executive Summary:

Design and construct an extension of future Riverside Drive beginning at Sherman Street and running easterly to Trent Avenue at Perry Street. Project to include 5ft bike lanes and separated sidewalks.

Project Justification:

The university master plan calls for a more pedestrian friendly environment. The new alignment of Riverside Drive will allow major vehicle to be routed around the campus and allow for the downgrading of Spokane Falls Blvd which runs through the center of campus.

Location:

Other Location

Extension of Riverside Drive beginning at Sherman St running easterly to Trent ave at Perry St.

Project Status:

Active

Currently in ROW acquisition. Construction planned for 2015.

External Factors:

Right of way process

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Riverside Drive - Phase II & III

STR-2012-36

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$191,669	\$2,609,611	\$3,923,720	\$0	\$0	\$0	\$0	\$6,533,331	\$6,725,000
Design	\$445,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$445,000
Land purchase	\$1,057,900	\$2,389,900	\$0	\$0	\$0	\$0	\$0	\$2,389,900	\$3,447,800
Total	\$1,694,569	\$4,999,511	\$3,923,720	\$0	\$0	\$0	\$0	\$8,923,231	\$10,617,800

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
HPP	Federal	Encumbered	\$691,429	\$1,267,656	\$290,665	\$0	\$0	\$0	\$0	\$2,249,750
MVA	Federal	Encumbered	\$484,226	\$1,199,277	\$189,937	\$0	\$0	\$0	\$0	\$1,873,440
REET	Local	Encumbered	\$209,300	\$874,313	\$1,225,997	\$0	\$0	\$0	\$0	\$2,309,610
Sec 112	Federal	Encumbered	\$100,747	\$625,764	\$758,489	\$0	\$0	\$0	\$0	\$1,485,000
TIB	Federal	Encumbered	\$208,867	\$1,032,501	\$1,458,632	\$0	\$0	\$0	\$0	\$2,700,000
Total			\$1,694,569	\$4,999,511	\$3,923,720	\$0	\$0	\$0	\$0	\$10,617,800

*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.

Sprague Avenue Rebuild- Sprague Corridor Investment Strategy

STR-2014-67

Executive Summary:

This project will fulfill the intents of the South University District Sprague Corridor Investment Strategy by implementing the 3-lane section on Sprague through placement of streetscape and updating traffic signals. Landscaping is also envisioned with possible integrated stormwater disposal.

Project Justification:

The purpose of this project is to improve transportation for all modes and thus promote a vibrant livable community.

Location:

Other Location

Sprague Avenue - Division Street to Fiske Street

Project Status:

Active

Application phase seeking design and construction funding. 2014 applications are for the initial phase build-out for hardscape elements, lighting and landscaping at intersections. Future applications will gather funds toward fulfilling these needs along the full corridor.

External Factors:

This project is not yet fully funded for design and construction. The City is actively applying for grants to move this project forward.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Sprague Avenue Rebuild- Sprague Corridor Investment Strategy

STR-2014-67

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$6,500,000	\$0	\$4,000,000	\$0	\$10,500,000	\$10,500,000
Design	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Planning	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$700,000	\$6,500,000	\$0	\$4,000,000	\$0	\$11,200,000	\$11,350,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
ARRA	Federal	Encumbered	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
CDBG	Federal	Identified	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Other	---	Unidentified	\$0	\$0	\$0	\$3,900,000	\$0	\$4,000,000	\$0	\$7,900,000
Ped/Bike	Federal	Applied	\$0	\$0	\$80,000	\$720,000	\$0	\$0	\$0	\$800,000
Redlight	Local	Encumbered	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
STP	Federal	Applied	\$0	\$0	\$120,000	\$1,880,000	\$0	\$0	\$0	\$2,000,000
Total			\$150,000	\$0	\$700,000	\$6,500,000	\$0	\$4,000,000	\$0	\$11,350,000

*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.

Transportation Strategic Plan Update

STR-2012-101

Executive Summary:

Update of Chapter 4 of the City of Spokane's Comprehensive Plan. Project to include support for both the development of the Pedestrian Plan & updates to the Bike Plan.

Project Justification:

The current Transportation Master plan was written in 2000. The plan needs to be updated every 7 years to align the project list with current needs. This project is intended to update the plan including all transportation modes.

Location:

Other Location

Citywide

Project Status:

Active

Project underway.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Transportation Strategic Plan Update

STR-2012-101

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Planning	\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$350,000
Total	\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$350,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
REET	Local	Encumbered	\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$350,000
Total			\$300,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$350,000

*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.

PEDESTRIAN & BIKEWAYS PROGRAM



Streets, Pedestrian and Bikeways Funding Summary

(in thousands of dollars)

Fund Source	2015	2016	2017	2018	2019	2020
CMAQ	\$1,773	\$0	\$0	\$0	\$0	\$0
DSP	\$35	\$0	\$0	\$0	\$0	\$0
FTA	\$152	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$2,950	\$5,750	\$0	\$0	\$0
Other	\$0	\$10,000	\$0	\$0	\$0	\$0
Paths/Trails	\$10	\$10	\$10	\$10	\$10	\$10
PEIP	\$80	\$0	\$0	\$0	\$0	\$0
PWTF	\$1,555	\$0	\$0	\$0	\$0	\$0
REET	\$291	\$0	\$0	\$0	\$0	\$0
STP	\$640	\$600	\$0	\$0	\$0	\$0
TBD	\$38	\$0	\$0	\$0	\$0	\$0
TCSP	\$961	\$0	\$0	\$0	\$0	\$0
TIB	\$379	\$0	\$0	\$0	\$0	\$0
UDRA	\$75	\$3,000	\$0	\$0	\$0	\$0
Total	\$5,990	\$16,560	\$5,760	\$10	\$10	\$10

SIX – YEAR PEDESTRIAN & BIKEWAYS PROGRAM **2015 - 2020**

PEDESTRIAN PROGRAM

On February 14th 2011, City Council adopted Ordinance No. C34690 establishing the allocation of 10% of the Transportation Benefit District (TBD) revenue generated to implement the Pedestrian Program of the City of Spokane's Six-Year Comprehensive Street Program. The funding will remain in place for six years beginning in 2012. The collection of the TBD funds began in September of 2011. The City is currently developing a Pedestrian Master Plan that will help identify the pedestrian facilities that would ultimately be funded with TBD revenue under this Pedestrian & Bikeways section of the Program. TBD funding available in 2012 is on the order of \$150,000 and is expected to be at almost \$180,000 in subsequent years. The front-work of the Pedestrian Master Plan was utilized to select projects for 2012, and future projects under this program will also be identified from the Pedestrian Master Plan.

BIKEWAYS PROGRAM

The Bikeways Program implements the long range goals of the City's Bikeways Plan.

The Bikeways Plan is a long range plan that was first adopted as the "Bike Routes Plan" by the City Council on October 12, 1976. In 1980 the City Plan Commission and City Council respectively adopted a Bikeway Plan as a part of the Comprehensive Plan for the City of Spokane. An updated version of the 1980 Plan was adopted by the City Plan Commission on March 11, 1987, and subsequently by the City Council on February 15, 1988. In 1996 the City adopted the Bikeway Plan the Spokane Regional Transportation Council created in 1993. This Plan outlined, policies, design standards, education needs, funding, and implementation for the plan.

On February 17, 1992, an ordinance establishing a Bicycle Advisory Board (BAB) was approved by the City Council. This Board is charged with the duties of providing advice and direction to the City Council and all departments and offices of the City on matters relating to bicycling and to raise public awareness of bicycling issues.

With the adoption of the 2001 Comprehensive Plan, all previously adopted Bike Plans were rescinded with the intent to, "...undertake additional planning for non-motorized travel to address more specifically the needs of bicyclists and pedestrians." The last update to the Comprehensive Plan prior to the most current, went into effect on January 17, 2007 and specifically added a statement that, "Future planning should include an integrated Master Bike Plan that defines the goals and design elements for bicycling facilities in the City." Revisions to the Bike Master Plan began in early 2008. This work culminated in an amendment to the Comprehensive Plan which was adopted on June 8th 2009. Implementation of bike facilities, based on the new Master Bike Plan, will continue as funding becomes available.

FUNDING:

LOCAL

10% of the Transportation Benefit District (TBD) revenue will be allocated to pedestrian projects identified in the Pedestrian Master Plan. These funds will be used whenever possible as match towards both Federal and State funding opportunities.

Greater Spokane Community Foundation:

An organization that proposes to help in the financing of a City bikeways network. Funds are limited at this time.

STATE

Paths and Trails Reserve:

A portion of the State gasoline tax revenue which, by Washington State Law, is returned to local government to be used for the development and maintenance of paths and trails. One half of one percent (0.5%) of the tax is returned to the City. Presently the City receives approximately \$14,000 per year from this funding source. Both pedestrian and bike facilities can utilize these funds, however historically these funds have been extremely limited.

State Arterial Street Funds:

State Arterial Street Funds may be obtained for both pedestrian and bikeway facilities as long as the facility is a component part of a street improvement project and available for funding.

State Transportation Improvement Board (TIB) Funds:

A sidewalk program is included in TIB's funding program. Historically these funds have been limited to projects under \$250,000 and TIB will not participate in any needed right-of-way costs.

FEDERAL

Community Development Block Grant Program:

This funding comes from the Housing and Community Development Act of 1974 and authorizes the Department of Housing and Urban Development to distribute funds to local governments for the purpose of improving their community. Funds for pedestrian and bicycle facilities are included.

Federal Arterial Street Funds:

The same is true here as for the State funds.

2013 Downtown Pedestrian Improvements

STR-2014-19

Executive Summary:

These improvements will reduce barriers for disabled persons and make the pedestrian environment downtown safer and more enjoyable for people of all abilities. The project will remove elements of blight from the area and encourage private investment in the surrounding properties and strengthen the Downtown's position as the heart of the community.

Project Justification:

These improvements will reduce barriers for disabled persons and make the pedestrian environment downtown safer and more enjoyable for people of all abilities. The project will remove elements of blight from the area and encourage private investment in the surrounding properties and strengthen the Downtown's position as the heart of the community.

Location:

Other Location

Central Business District, Spokane

Project Status:

Active

Project is in Design with CN expected to be in 2014-2015

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

2013 Downtown Pedestrian Improvements

STR-2014-19

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$400,000	\$1,363,906	\$0	\$0	\$0	\$0	\$0	\$1,363,906	\$1,763,906
Design	\$170,000	\$38,043	\$0	\$0	\$0	\$0	\$0	\$38,043	\$208,043
Land purchase	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Total	\$570,000	\$1,431,949	\$0	\$0	\$0	\$0	\$0	\$1,431,949	\$2,001,949

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$321,541	\$790,849	\$0	\$0	\$0	\$0	\$0	\$1,112,390
DSP	Private	Encumbered	\$14,337	\$35,263	\$0	\$0	\$0	\$0	\$0	\$49,600
PEIP	Local	Encumbered	\$20,234	\$79,766	\$0	\$0	\$0	\$0	\$0	\$100,000
REET	Local	Encumbered	\$59,809	\$147,104	\$0	\$0	\$0	\$0	\$0	\$206,913
TIB	Federal	Encumbered	\$154,079	\$378,967	\$0	\$0	\$0	\$0	\$0	\$533,046
Total			\$570,000	\$1,431,949	\$0	\$0	\$0	\$0	\$0	\$2,001,949

*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.

Addison and Standard Bicycle and Pedestrian Corridor

STR-2014-20

Executive Summary:

Complete a 5-mile bicycle-pedestrian corridor from Holland Ave at Colton St. Along Colton, Addison, and Standard, connecting to existing bike lanes at Buckeye and Division to the South. This project adds new bike lanes, transition improvements at intersections and adds missing sidewalk.

Project Justification:

This is a 5-mile bicycle corridor that is on the city's Master Bike Plan and sits between two major north/south vehicle corridors. Adding bicycle and pedestrian facilities provides a safer alternative for pedestrians and cyclist.

Location:

Other Location

Addison and Standard streets from Buckeye Ave to Holland Ave.

Project Status:

Active

Design to begin in 2014 with CN planned for 2015.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Addison and Standard Bicycle and Pedestrian Corridor

STR-2014-20

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$661,500	\$0	\$0	\$0	\$0	\$0	\$661,500	\$661,500
Design	\$73,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,500
Land purchase	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000	\$48,000
Total	\$73,500	\$709,500	\$0	\$0	\$0	\$0	\$0	\$709,500	\$783,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$63,578	\$613,718	\$0	\$0	\$0	\$0	\$0	\$677,296
REET	Local	Encumbered	\$9,922	\$95,782	\$0	\$0	\$0	\$0	\$0	\$105,704
Total			\$73,500	\$709,500	\$0	\$0	\$0	\$0	\$0	\$783,000

*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.

Ben-Burr Trail Connection to the Centennial Trail

STR-2012-71

Executive Summary:

Multi-use trail covering 4 sections. Underhill Park to Liberty Park, Planned bike facility on 5th Ave to Liberty Park, Liberty Park to Erie/Riverside Dr. Extension & Centennial Bridge at Gonzaga to old Brown Building Supply property.

Project Justification:

The city is committed to connecting the trail system and provide multimodal transportation throughout the region while increasing the safety of pedestrians and bicyclist.

Location:

Other Location

Ben Burr Trail between Fiske St and the Centennial Trail.

Project Status:

Active

Design complete. Construction in 2014 and 2015.

External Factors:

This project will likely combine with stormwater CSO reduction efforts. These may include work on Erie street adjacent to the trail construction.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Ben-Burr Trail Connection to the Centennial Trail

STR-2012-71

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Land purchase	\$412,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$412,500
Total	\$512,500	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,200,000	\$1,712,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
CMAQ	Federal	Encumbered	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
REET	Local	Encumbered	\$62,500	\$0	\$0	\$0	\$0	\$0	\$0	\$62,500
STP	Federal	Encumbered	\$200,000	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,400,000
Total			\$512,500	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$1,712,500

*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.

Bike Route Signing and Striping

STR-2012-63

Executive Summary:

Striping and conversion of signs to MUTCD standards

Project Justification:

Bicycle lane signing and striping standards have changed. This project is intended to bring our bicycle lanes up to MUTCD standards throughout the city.

Location:

Other Location

Citywide

Project Status:

Active

This is an ongoing project that is accomplished during every construction season as need arises.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Bike Route Signing and Striping

STR-2012-63

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$70,000
Total	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000	\$70,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Paths/Trails	Local	Encumbered	\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000
Total			\$0	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$60,000

*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.

Centennial Trail Gap, Mission Ave Crossing Study

STR-2013-86

Executive Summary:

This project will provide a feasibility study for an improved crossing for pedestrians and bicyclists at Mission Avenue in central Spokane. The project is to study and develop improved crossing alternatives, including a recommended alternative. The completed study will then be used for the detailed design of the selected alternative.

Project Justification:

This existing at-grade crossing is presently dangerous because of the volume of vehicles, bicyclists, and pedestrians and the physical complexities of the crossing.

Location:

Other Location

Centennial trail at Mission Ave

Project Status:

Active

Study is nearing completion. The recommended alternative includes a phased approach to improving this intersection. Phase 1 will improve the at-grade crossing while subsequent phases will grade-separate the trail from Mission Ave and the railroad tracks. PE and CN funds are currently being requested for phase 1.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Centennial Trail Gap, Mission Ave Crossing Study

STR-2013-86

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	\$700,000
Planning	\$210,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$250,000
Total	\$210,000	\$40,000	\$700,000	\$0	\$0	\$0	\$0	\$740,000	\$950,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Other	Federal	Unidentified	\$0	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000
STP	Federal	Encumbered	\$210,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total			\$210,000	\$40,000	\$700,000	\$0	\$0	\$0	\$0	\$950,000

*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.

Connect to Transit, Hardscape Improvements

STR-2013-102

Executive Summary:

The proposed project will complete a sidewalk gap on Arthur from 2nd to 3rd Avenues as well as improve curb ramps and install bus landing pads on select bus routes within the City of Spokane to include the TBD (Transportation Benefit District) top priority curb ramps.

Project Justification:

The proposed project will improve access to transit for disabled, elderly and low-income residents within the project vicinity. Included in this project are the Transportation Benefit District (TBD) curb ramps to fill the requirements of the TBD sidewalk program, which conduct sidewalk infill and ADA compliance requirements.

Location:

Other Location

Arthur from 2nd to 3rd Avenues, and other various locations around the city

Project Status:

Active

Construction in 2014.

External Factors:

This project will be broken into two phases with Phase 1 being constructed concurrently with the Bond 'Gap' project on Arthur street.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Connect to Transit, Hardscape Improvements

STR-2013-102

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$93,000	\$190,500	\$0	\$0	\$0	\$0	\$0	\$190,500	\$283,500
Design	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000
Total	\$125,000	\$190,500	\$0	\$0	\$0	\$0	\$0	\$190,500	\$315,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
FTA	Federal	Encumbered	\$100,000	\$152,400	\$0	\$0	\$0	\$0	\$0	\$252,400
TBD	Local	Encumbered	\$25,000	\$38,100	\$0	\$0	\$0	\$0	\$0	\$63,100
Total			\$125,000	\$190,500	\$0	\$0	\$0	\$0	\$0	\$315,500

*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.

Division St Gateway Improvements

STR-2013-90

Executive Summary:

Construct street-scape improvements as well as motor transportation improvements throughout the corridor to provide not only “entrance” statements into the downtown, but strong linkages that provide east-west access between Downtown and the University District.

Project Justification:

To beautify the entrance to downtown for visitors and to provide a strong east-west access between downtown and the university district.

Location:

Other Location

Division/Browne Street and Division/Ruby Street improvements from Interstate 90 to Sharp Avenue.

Project Status:

Active

Currently in Design

External Factors:

This project may be eligible to coordinate CSO reduction efforts.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Division St Gateway Improvements

STR-2013-90

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000	\$3,500,000
Design	\$750,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$825,000
Total	\$750,000	\$75,000	\$0	\$3,500,000	\$0	\$0	\$0	\$3,575,000	\$4,325,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Other	---	Applied	\$0	\$0	\$0	\$3,500,000	\$0	\$0	\$0	\$3,500,000
UDRA	Local	Encumbered	\$750,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$825,000
Total			\$750,000	\$75,000	\$0	\$3,500,000	\$0	\$0	\$0	\$4,325,000

*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.

Downtown Bicycle Network Completion

STR-2013-89

Executive Summary:

Complete the on-street bicycle facilities in downtown Spokane, according to the adopted Master Bike Plan, with adjustments as necessary.

Project Justification:

While it is illegal to ride bicycles on the sidewalks downtown, the on-street facilities were greatly lacking. This project will complete a functional bicycle network in the downtown core.

Location:

Other Location

Downtown core of Spokane

Project Status:

Active

Design complete, construction was started in 2013. CN currently paused.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Downtown Bicycle Network Completion

STR-2013-89

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$682,457	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$687,457
Design	\$81,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$81,500
Total	\$763,957	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$768,957

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$611,166	\$4,000	\$0	\$0	\$0	\$0	\$0	\$615,166
REET	Local	Encumbered	\$152,791	\$1,000	\$0	\$0	\$0	\$0	\$0	\$153,791
Total			\$763,957	\$5,000	\$0	\$0	\$0	\$0	\$0	\$768,957

*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.

Fish Lake Trail - Phase 3

STR-2012-68

Executive Summary:

Phase 3a includes paving the trail from Scribner Rd to Queen Lucas Lake (2.1 miles) and complete design and ROW in preparation for phase 3b which includes the remaining paving to Fish Lake and bridge construction. Construction funding for phase 3b has not yet been obtained.

Project Justification:

This trail will complete the gap that will provide 11 miles of trail connecting the City of Spokane and the City of Cheney. This system is identified in the Comprehensive plan as a corridor to preserve and improve.

Location:

Other Location

Fish Lake Trail, Scribner Rd to Fish Lake

Project Status:

Active

Project phasing continues. Phase 3a under construction to pave to Queen Lucas Lake. Phase 3b will complete design and RW efforts for remaining segment of the trail.

External Factors:

Funding for CN of phase 3b is not yet secure. Negotiations with BNSF for aerial rights for bridges will take some time.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Fish Lake Trail - Phase 3

STR-2012-68

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$961,127	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$5,461,127	\$5,461,127
Design	\$275,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$275,500
Land purchase	\$260,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$260,600
Total	\$536,100	\$961,127	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$5,461,127	\$5,997,227

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Other	Local	Unidentified	\$0	\$0	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$4,500,000
TCSP	Federal	Encumbered	\$536,100	\$961,127	\$0	\$0	\$0	\$0	\$0	\$1,497,227
Total			\$536,100	\$961,127	\$2,250,000	\$2,250,000	\$0	\$0	\$0	\$5,997,227

*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.

High Drive Pedestrian and Bicycle Linkage

STR-2013-84

Executive Summary:

This project will provide travel lane width reduction and removal of on-street parking to construct bicycle and pedestrian facilities on High Drive from Hatch Rd to 29th Ave.

Project Justification:

Improve the safety of pedestrians and cyclists traveling on High Drive between Hatch Rd and 29th Ave and also connect to the bicycle lanes currently terminating at High drive and 29th Ave.

Location:

Other Location

High Drive from Hatch Road to 29th Ave

Project Status:

Active

Project was broken into two phases with the first phase being constructed in 2014 and phase II will be constructed in 2015.

External Factors:

This project incorporates CSO reduction efforts. It will be constructed in coordination with the 2004 bond program and the CSO program.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

High Drive Pedestrian and Bicycle Linkage

STR-2013-84

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$229,400	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$466,400
Design	\$46,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,600
Total	\$276,000	\$237,000	\$0	\$0	\$0	\$0	\$0	\$237,000	\$513,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$220,800	\$189,600	\$0	\$0	\$0	\$0	\$0	\$410,400
REET	Local	Encumbered	\$55,200	\$47,400	\$0	\$0	\$0	\$0	\$0	\$102,600
Total			\$276,000	\$237,000	\$0	\$0	\$0	\$0	\$0	\$513,000

*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.

Millwood Trail, from SCC to Felts Field

STR-2014-29

Executive Summary:

Design and a Multi-use Path from Spokane Community College to Felts Field along the Spokane River.

Project Justification:

The city is committed to connecting the trail system and provide multimodal transportation throughout the region.

Location:

Other Location

From Spokane Community College to Felts Field.

Project Status:

Active

Project is in Design. Will seek federal funding for CN.

External Factors:

Study will determine feasibility option for routing the trail through Spokane Community College Campus.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Millwood Trail, from SCC to Felts Field

STR-2014-29

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Design	\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$250,000
Total	\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000	\$250,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
CMAQ	Federal	Encumbered	\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total			\$75,000	\$175,000	\$0	\$0	\$0	\$0	\$0	\$250,000

*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.

U-District Pedestrian & Bicycle Bridge

STR-2013-113

Executive Summary:

Design and purchase right of way for a Pedestrian/Bike Safety Rail Overpass Bridge within the University District. Currently seeking funding for construction.

Project Justification:

With the current growth of River point Campus there is a need for students to move to and from housing, shopping, classes and local services. Connectivity to the south is lacking. The U-district ped/bike bridge will provide the connectivity needed and also help revitalize the Sprague district.

Location:

Other Location

From E Riverside & Sherman to EWU Campus

Project Status:

Active

Currently in design, ROW purchase in 2015 and construction planned for 2016.

External Factors:

Funding for CN has been requested and will set the time frame for construction.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

U-District Pedestrian & Bicycle Bridge

STR-2013-113

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$13,000,000	\$0	\$0	\$0	\$0	\$13,000,000	\$13,000,000
Design	\$2,044,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,044,600
Land purchase	\$0	\$1,554,500	\$0	\$0	\$0	\$0	\$0	\$1,554,500	\$1,554,500
Total	\$2,044,600	\$1,554,500	\$13,000,000	\$0	\$0	\$0	\$0	\$14,554,500	\$16,599,100

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Other	Federal	Applied	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
PWTF	Federal	Encumbered	\$1,600,000	\$1,554,500	\$0	\$0	\$0	\$0	\$0	\$3,154,500
TCSP	Federal	Encumbered	\$444,600	\$0	\$0	\$0	\$0	\$0	\$0	\$444,600
UDRA	Local	Encumbered	\$0	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Total			\$2,044,600	\$1,554,500	\$13,000,000	\$0	\$0	\$0	\$0	\$16,599,100

*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.

IMPACT FEE PROGRAM



Streets, Impact Fee Projects Funding Summary

(in thousands of dollars)

Fund Source	2015	2016	2017	2018	2019	2020
Impact Fee	\$100	\$0	\$1,100	\$1,100	\$0	\$0
Other	\$750	\$1,759	\$985	\$0	\$0	\$0
Private	\$395	\$0	\$0	\$0	\$0	\$0
STP	\$50	\$0	\$0	\$0	\$0	\$0
Total	\$1,295	\$1,759	\$2,085	\$1,100	\$0	\$0

TRANSPORTATION IMPACT FEE PROGRAM

Planning Horizon - 2015 - 2030

On November 17, 2008, City Council adopted Ordinance No. C34305 establishing a transportation impact fee by adopting Chapter 17D.030 to Title 17 of the Spokane Municipal Code. The Ordinance was conditioned upon: (1) Completion of a Transportation Baseline Study; (2) An adjusted impact fee rate schedule to reflect the projects identified by the Transportation Baseline Study; and (3) Adoption of permanent funding mechanism to supplement the City's ability to eliminate existing transportation deficiencies.

The final amended Impact Fee ordinance was passed on Feb 10, 2011 by City Council and implemented on March 12, 2011.

Adopted in 1990 the Washington legislature passed the Growth Management Act (GMA). One of GMA's primary goals required cities to provide adequate public facilities and services concurrent with development. The statute authorizing impact fees under GMA is [RCW 82.02.050](#), which provides as follows:

Counties, cities and towns that are required or choose to plan under RCW 36.70A.040 are authorized to impose impact fees on development activity as part of the financing for public facilities, provided that the financing for system improvements to serve new developments must provide for a balance between impact fees and other sources of public funds and cannot rely solely on impact fees.

The purpose of Impact Fees is to ensure that adequate transportation facilities are available to serve new growth; promote orderly growth and development; and require new growth and development to pay a proportionate share of the cost of new facilities needed to serve new growth. Impact fees help pay for transportation system improvements that provide service to the community at large in addition to mitigating direct impacts of new development.

In addition, Washington cities have a variety of other options available for imposing traffic impact fees on new development. The following statutes provide the authorization to impose traffic impact fees: Subdivision Exactions – Ch. 58.17 RCW; State Environmental Policy Act (Mitigation Measures)-Ch. 43.21C RCW; Voluntary Agreements-RCW 82.02.020; Transportation Benefit District Act-RCW 35.21.225 and Ch. 36.73 RCW; Local Transportation Act-Ch. 39.92 RCW; and Growth Management Act-Ch. 82.02 RCW.

The City will be seeking additional funds from local, State and Federal sources since Impact Fees, in accordance with RCW 82.02.050, cannot pay for 100% of project costs. Impact Fee related projects will be placed in the Program once funding has been obtained. The list of Impact Fee Projects below indicates generally what timeframe the projects are intended to be constructed within, funding dependent.

Projects with Associated Impact Fees

Region	Project Name	Description	Estimated Cost	Bicycle Facilities	Project Source		Approximate Build Timeline		
					6-Year Plan	Baseline Project	5-year	10-year	15-year
DOWNTOWN	8th Avenue/McClellan Street	Re-Stripe intersection to accommodate a westbound thru-left and thru-right lane configuration	\$61,000	No Bike Fac		X			
	Mallon Avenue/Monroe Street Intersection Improvement**	Provide eastbound and westbound protected/permitted phasing and upgrade signal equipment to accommodate vehicle detection and intersection coordination.	\$350,000	No Bike Fac		X			
	Broadway Avenue/Monroe Street Intersection Improvement**	Provide eastbound and westbound protected/permitted phasing and upgrade signal equipment to accommodate vehicle detection and intersection coordination.	\$350,000	No Bike Fac		X			
	5th Avenue/Sherman Street Intersection	Install new traffic signal.	\$350,000	Bike Lanes on 4th & Sherman, Shared Rdwy on 5th	X				
	2nd Avenue/Monroe Street Intersection Improvement	Provide for separate westbound left-turn lanes and left-thru lane.	\$549,000	No Bike Fac		X			
	Ash Street Two-Way Conversion	Convert Ash St from Broadway Ave to Dean Ave. from one-way travel to two-way travel. This will include re-construction the traffic island at Dean & Ash and adding appropriate signing striping at Broadway & Ash.	\$300,000	No Bike Fac		X			
NORTHWEST	Cedar Road/Country Homes Boulevard Intersection	Install new traffic signal.	\$650,000	Bike Lanes on Country Homes	X				
	NW Boulevard/Monroe Street Intersection Improvement**	Provide new traffic signal equipment to provide traffic signal detection and coordination.	\$350,000	Bike Lanes on NW Blvd.		X			
	Boone Avenue/Monroe Street Intersection Improvement**	Provide eastbound and westbound protected/permitted phasing and upgrade signal equipment to accommodate vehicle detection and intersection coordination.	\$350,000	No Bike Fac		X			
	Assembly Street/Francis Avenue Intersection	Construct Roundabout	\$1,800,000	Bike Lane on Assembly, Driscoll, & 9 Mile	X				
	Wellesley/Driscoll Intersection	Construct Roundabout	\$1,591,000	Bike Lane on Driscoll, No Bike Fac. On Wellesley	X				
	Northwest Boulevard/Maple Street -Ash Street Intersection Improvement	Re-Stripe the northbound through lane at the NW Blvd/Maple St to accommodate a dedicated left- and thru-left lane configuration (3- NB thru lanes). Adjust signal timing to accommodate split phasing for the northbound thru movement.	\$750,000	Shared Rdwy on Maple/Ash, Bike Lane on NW		X			
	Boone/Maple-Ash Intersection Improvement	Construct northbound left and right-turn lanes. Install westbound right-turn lanes. Includes modification to traffic signal equipment.	\$500,000	Shared Rdwy Maple/Ash, Boone No Bike Fac.		X			
	Assembly/Wellesley Intersection	Construct Roundabout	\$1,061,000	Assembly Bike Lane, Wellesley No Bike Fac.	X				
	North Indian Trail Road Widening Project - Barnes South to Kathleen	Widen North Indian Trail Road with 2 thru lanes each direction and a Two Way Center Turn Lane	\$3,000,000	Bike Lane - N. Indian Trail Rd.	X				
	SR 291/Rifle Club Intersection	Install new traffic signal.	\$350,000	Bike Lane @ 9Mile	X				
SOUTH	Regal/Palouse Intersection	Construct new traffic signal or roundabout.	\$550,000	No Bike Fac	X				
	29th/Freya Intersection***	Intersection Improvement Project	\$0***	Shared Rdwy @ Freya	X				
	29th Ave Improvement Project	Construct TWLTL from east of Pittsburg to Southeast Blvd.	\$2,925,000	No Bike Fac	X				
	37th/Freya Intersection***	Intersection Improvement Project	\$0***	Bike Lanes on 37th, Shared Rdwy @ Freya	X				
	37th/Perry Intersection	Realign Intersection	\$796,000	Bike Lanes on 37th, No Bike Fac @ Perry	X				
	37th Ave Roadway Project	Widen 37th Ave to 3-lanes and upgrade to arterial standards from Regal Street to Freya Street.	\$4,585,000	Bike Lanes on 37th	X				
	Regal/Freya Connection	Provide connectivity project to link Regal and Freya on 44th Avenue or 42nd Avenue alignment.	\$2,016,000	Bike Lanes on Freya, No Bike Fac. along 44th	X				
	Southeast Blvd/Rockwood	Construct Traffic Signal	\$350,000	Bike Lanes on SE and Rockwood	X				
NORTHEAST	Crestline/Rowan Intersection	Realign intersection and install traffic signal.	\$1,454,000	Marked/Shared Rdwy on Crestline & Rowan	X				
	Havana Street Overpass Project	Construct a grade separation for Havan Street over the UP railroad tracks.	\$2,750,000	No Bike Fac	X				
	Lincoln Road	Construct new 5-lane cross-section roadway from Nevada to Crestline Street	\$1,970,000	No Bike Fac on Lincoln, Bike Lane on Crestline	X				
	Perry/Wellesley Intersection	Realign intersection and install traffic signal.	\$1,454,000	No Bike Fac	X				
	Lincoln/Nevada Intersection Improvements	Construct separate eastbound and westbound left-turn lanes. Includes widening the west leg of Lincoln Avenue and constructing 5-lane cross section on Lincoln Avenue east of Nevada for approximately 1000 Feet.	\$1,400,000	No Bike Fac	X	X			
	North Foothills Boulevard/Ruby-Division Street Intersections	Construct traffic signal modification for dual eastbound and westbound left-turn lanes (side-by-side). Split signal phasing.	\$550,000	Bike Lanes on Buckeye, Shared Rdwy on N. Foothills, No Bike Fac on Div or Ruby		X			
	Francis Avenue/Nevada Street Intersection Improvement	Construct dual eastbound and westbound left-turn-lanes.	\$830,000	No Bike Fac		X			
	Sprague Avenue/Freya Street Intersection Improvement	Construct dual eastbound and westbound left-turn-lanes.	\$823,000	No Bike Fac on Sprague, Shared Rdwy on Freya	X	X			
	Wellesley/Freya Intersection	Construct Signal or Roundabout	\$562,000	Bike Lanes on Freya & Wellesley	X				
	Hamilton Street Corridor Enhancement Project	Construct traffic signal modification to accommodate protected or protected/permitted signal phasing.	\$2,800,000	No Bike Fac on Hamilton, Shared Rdwy on Mission, Bike Lanes on Sharp	X				

Country Homes Blvd. & Cedar Rd. Traffic Signal

STR-2013-106

Executive Summary:

Design & construct a traffic signal at the intersection of Country Homes Blvd & Cedar Rd.

Project Justification:

To improve the level of service and safety at Country Homes & Cedar road intersection. The design is being paid for by impact fee funds, construction money will be pursued through grant applications.

Location:

Other Location

Country Homes Blvd. & Cedar Rd

Project Status:

Active

Construction will take place in 2014.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$11,000

Maintenance Comments:

Country Homes Blvd. & Cedar Rd. Traffic Signal

STR-2013-106

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$420,250	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$470,250
Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Land purchase	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000
Total	\$523,250	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$573,250

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Impact Fee	Local	Encumbered	\$103,000	\$0	\$0	\$0	\$0	\$0	\$0	\$103,000
STP	Federal	Encumbered	\$427,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$477,000
Total			\$530,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$580,000

*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.

Hamilton St. Corridor Enhancement Project

STR-2013-109

Executive Summary:

Construct traffic signal modifications to accommodate protected or protected/permitted signal phasing for left-turn movements and to improve coordination and traffic flow.

Project Justification:

This is an impact fee project intended for congestion mitigation.

Location:

Other Location

Hamilton St from Sharp Ave to North Foothills Drive

Project Status:

Active

Currently in design for construction in 2017

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Hamilton St. Corridor Enhancement Project

STR-2013-109

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$1,759,000	\$985,000	\$0	\$0	\$2,744,000	\$2,744,000
Design	\$80,000	\$194,400	\$0	\$0	\$0	\$0	\$0	\$194,400	\$274,400
Land purchase	\$0	\$55,600	\$0	\$0	\$0	\$0	\$0	\$55,600	\$55,600
Total	\$80,000	\$250,000	\$0	\$1,759,000	\$985,000	\$0	\$0	\$2,994,000	\$3,074,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
Impact Fee	Local	Encumbered	\$80,000	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000
Other	---	Unidentified	\$0	\$250,000	\$1,759,000	\$985,000	\$0	\$0	\$0	\$2,994,000
Total			\$80,000	\$250,000	\$1,759,000	\$985,000	\$0	\$0	\$0	\$3,074,000

*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.

North Indian Trail Rd, Kathleen St to Barnes Rd.

STR-2013-108

Executive Summary:

Widen North Indian Trail Rd. with 2 thru lanes each direction and a two way left turn lane.

Project Justification:

This is an impact fee project intended for congestion mitigation.

Location:

Other Location

North Indian Trail Rd, Kathleen St to Barnes Rd.

Project Status:

Active

Design will be completed in 2014-2015. ROW will be purchased in 2017 and construction is expected in 2018.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

North Indian Trail Rd, Kathleen St to Barnes Rd.

STR-2013-108

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$2,200,000	\$2,200,000
Design	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Land purchase	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$500,000
Total	\$300,000	\$500,000	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$2,700,000	\$3,000,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Impact Fee	Local	Encumbered	\$300,000	\$0	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$2,500,000
Other	---	Unidentified	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total			\$300,000	\$500,000	\$0	\$1,100,000	\$1,100,000	\$0	\$0	\$3,000,000

*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.

Regal/Palouse Intersection Improvements

STR-2013-111

Executive Summary:

Construct new traffic signal at the intersection of Regal St and Palouse Hwy.

Project Justification:

The purpose of this project is to improve the level of service and safety at the Regal/Palouse intersection. the project construction is primarily being funded by private developer. Design was paid for with Impact fees. Impact fee funds may also pay to complete the connection to the sports complex.

Location:

Other Location

Regal St and Palouse Hwy

Project Status:

Active

Constructed in 2014 primarily with private funding.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$11,000

Maintenance Comments:

Regal/Palouse Intersection Improvements

STR-2013-111

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000	\$495,000
Design	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$495,000	\$0	\$0	\$0	\$0	\$0	\$495,000	\$595,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Impact Fee	Local	Encumbered	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Private	Local	Encumbered	\$0	\$395,000	\$0	\$0	\$0	\$0	\$0	\$395,000
Total			\$100,000	\$495,000	\$0	\$0	\$0	\$0	\$0	\$595,000

*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.

NEIGHBORHOOD PROGRAM



Streets, Neighborhood Funding Summary

(in thousands of dollars)

Fund Source	2015	2016	2017	2018	2019	2020
Redlight	\$350	\$350	\$350	\$350	\$350	\$350
TBD	\$304	\$205	\$251	\$167	\$0	\$0
Total	\$654	\$555	\$601	\$517	\$350	\$350

NEIGHBORHOOD PROGRAM

The City of Spokane, Business and Development Services Department (B&DS) focuses on economic development activities guided by Comprehensive Plan policies, such as Centers and Corridors and/or the Office of the Mayor. Often these activities include multimodal transportation related projects.

The City of Spokane's Comprehensive Plan was adopted by the City Council on May 21, 2001. The overall transportation goal for the City is to *"Develop and implement a transportation system and a healthy balance of transportation choices that improve the mobility and quality of life of all residents."* The plan recognizes how individual design features, such as pedestrian buffer strips, influence the availability, appeal, and use of transportation choices along with providing a catalyst for private investment and development. **Multimodal transportation projects are implementing these comprehensive plan policies:**

CHAPTER 4.6 STREET STANDARDS: Implementing the Standards

The process for how these proposed street standards will be implemented; including how development projects will be reviewed to ensure compliance with the standards will be determined and specified at a later phase of plan development. The following discussion is intended to identify key issues about implementation and to provide a framework for that later work. The intent of the city is to use a multidisciplinary city staff team in its process for applying street standards to specific projects. This multidisciplinary staff review team will provide input into the design process, beginning as early as possible in the review process and continuing as needed until construction is completed. While this narrative outlines key issues about the process, the exact review process for any project will depend to some extent on the nature of the project. For example, the review process for projects that meet the street standards outright will be different from projects that involve a deviation from the standards. (For an explanation of the reasoning behind allowing deviations, see policy TR 10.2, "Innovation to Meet Spirit.")

DESIGN/PRESERVATION POLICY 1.3 Urban Trees and Landscape Areas

Maintain, improve, and increase the amount of landscaped area in the urban environment and, at a minimum, replace any tree that needs to be removed from publicly owned property.

NEIGHBORHOOD POLICY 4.12 Pedestrian Buffer Strips

Require that sidewalks be separated from the street by a pedestrian buffer strip on all new or redeveloped streets to provide a safe place to walk.

TRANSPORTATION POLICY 2.7 Safe Sidewalks

Provide for safe pedestrian circulation within the city; wherever possible, this should be in the form of sidewalks with a pedestrian buffer strip or other separation from the street.

TRANSPORTATION POLICY 7.4 Pedestrian Buffer Strips

Develop pedestrian buffer strips in a way that is appropriate to the surrounding area and desired outcomes.

TRANSPORTATION POLICY 7.3 Street Trees

Plant street trees wherever possible to enhance the transportation environment.

NATURAL ENVIRONMENT POLICY 12.1 Street Trees

Plant trees along all streets.

FUNDING:

LOCAL:

With the City's assistance in implementation and grant pursuit, B&DS has leveraged private, neighborhood community development, or federal funds as a match for the design and construction of specific capital improvement projects. Currently, funds are being generated by the Photo-Red Program. Potential sources of additional funds have been identified in the program and when additional City funding becomes available there will be a larger pool from which to leverage funds and/or to implement neighborhood and targeted area projects. These programs are made up of small projects that fulfill program intents. Program summaries are given within this section. Individual project sheets (as provided in prior sections) are reserved for projects that more fully fit the description of "Capital Project".

The Photo-Red Program provides funding for traffic calming projects. The project list for this program is reviewed annually and approved by the City Council.

37th Ave Sidewalk (Transportation Benefit District)

STR-2013-100

Executive Summary:

Install standard sidewalk on the south side of 37th Ave, from Manito Blvd to just east of Latawah St. to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

37th Ave, from Manito Blvd to just east of Latawah St

Project Status:

Active

Design will begin in 2016 with construction planned for 2017.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

37th Ave Sidewalk (Transportation Benefit District)

STR-2013-100

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$115,000	\$0	\$0	\$0	\$115,000	\$115,000
Design	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	\$20,000
Total	\$0	\$0	\$20,000	\$115,000	\$0	\$0	\$0	\$135,000	\$135,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$0	\$0	\$20,000	\$115,000	\$0	\$0	\$0	\$135,000
Total			\$0	\$0	\$20,000	\$115,000	\$0	\$0	\$0	\$135,000

*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.

Arthur St Sidewalk (Transportation Benefit District)

STR-2013-99

Executive Summary:

Install standard sidewalk on the west side of Arthur St from 43rd Ave to 30th Ave to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Arthur St. from 43rd Ave to 30th Ave

Project Status:

Active

Construction planned for 2015.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Arthur St Sidewalk (Transportation Benefit District)

STR-2013-99

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$224,000	\$0	\$0	\$0	\$0	\$0	\$224,000	\$224,000
Design	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000
Total	\$40,000	\$224,000	\$0	\$0	\$0	\$0	\$0	\$224,000	\$264,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$40,000	\$224,000	\$0	\$0	\$0	\$0	\$0	\$264,000
Total			\$40,000	\$224,000	\$0	\$0	\$0	\$0	\$0	\$264,000

*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.

Driscoll Blvd. Sidewalk (Transportation Benefit District)

STR-2013-98

Executive Summary:

Install standard sidewalk in areas of missing sidewalk on Driscoll Blvd, from Wellesley Ave to Bismark to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Driscoll Blvd, from Wellesley Ave to Bismark

Project Status:

Active

Design will begin in 2017 with construction planned for 2018.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Driscoll Blvd. Sidewalk (Transportation Benefit District)

STR-2013-98

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$0	\$167,000	\$0	\$0	\$167,000	\$167,000
Design	\$0	\$0	\$0	\$29,000	\$0	\$0	\$0	\$29,000	\$29,000
Total	\$0	\$0	\$0	\$29,000	\$167,000	\$0	\$0	\$196,000	\$196,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$0	\$0	\$0	\$29,000	\$167,000	\$0	\$0	\$196,000
Total			\$0	\$0	\$0	\$29,000	\$167,000	\$0	\$0	\$196,000

*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.

Francis Ave Sidewalk (Transportation Benefit District)

STR-2013-101

Executive Summary:

Install standard sidewalk on Francis Ave from Assembly St to just east of Sutherlin St to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Francis Ave from Assembly St to just east of Sutherlin St

Project Status:

Active

Design will begin in 2015 with construction planned for 2016.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Francis Ave Sidewalk (Transportation Benefit District)

STR-2013-101

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$89,000	\$0	\$0	\$0	\$0	\$89,000	\$89,000
Design	\$0	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000
Total	\$0	\$16,000	\$89,000	\$0	\$0	\$0	\$0	\$105,000	\$105,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$0	\$16,000	\$89,000	\$0	\$0	\$0	\$0	\$105,000
Total			\$0	\$16,000	\$89,000	\$0	\$0	\$0	\$0	\$105,000

*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.

North Stone St. Sidewalk (Transportation Benefit District)

STR-2013-97

Executive Summary:

Install standard sidewalk on the east side of Stone St from Courtland Ave Empire Ave to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Stone St from Courtland Ave Empire Ave

Project Status:

Active

Design will begin in 2015 with construction planned for 2016.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

North Stone St. Sidewalk (Transportation Benefit District)

STR-2013-97

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$77,000	\$0	\$0	\$0	\$0	\$77,000	\$77,000
Design	\$0	\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000	\$14,000
Total	\$0	\$14,000	\$77,000	\$0	\$0	\$0	\$0	\$91,000	\$91,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$0	\$14,000	\$77,000	\$0	\$0	\$0	\$0	\$91,000
Total			\$0	\$14,000	\$77,000	\$0	\$0	\$0	\$0	\$91,000

*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.

Rowan Ave Sidewalk (Transportation Benefit District)

STR-2013-96

Executive Summary:

Install standard sidewalk on both sides of Rowan Ave from Belt St to Monroe St to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Rowan Ave from Belt St. to Monroe St

Project Status:

Active

Construction planned for 2014.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Rowan Ave Sidewalk (Transportation Benefit District)

STR-2013-96

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$290,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$340,500
Design	\$51,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,000
Total	\$341,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	\$391,500

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$341,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$391,500
Total			\$341,500	\$50,000	\$0	\$0	\$0	\$0	\$0	\$391,500

*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.

Traffic Calming Program

STR-2014-23

Executive Summary:

Program installs traffic calming measures in response to neighborhood applications for calming needs.

Project Justification:

This program fulfills the redlight traffic calming ordinance.

Location:

Other Location

Citywide

Project Status:

Active

This annual program is run in coordination between Office of Neighborhood Services, Integrated Capital Management, and Streets.

External Factors:

Includes \$200,000 for Sprague Ave, as approved by council in 2014. This is shown in the expenditure summary for the 'Sprague Ave Rebuild-Sprague Corridor Investment Strategy' project.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Traffic Calming Program

STR-2014-23

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000	\$1,800,000
Design	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$300,000
Total	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000	\$2,100,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Redlight	Local	Encumbered	\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000
Total			\$0	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$2,100,000

*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.

Wiscomb St Sidewalk (Transportation Benefit District)

STR-2013-95

Executive Summary:

Install standard sidewalk on the west side of Wiscombe St from about Bismark Ave to Francis Ave to complete the walking route.

Project Justification:

To fill the requirements of the TBD sidewalk program, which conducts sidewalk infill and ADA compliance.

Location:

Other Location

Wiscombe St from about Bismark Ave to Francis Ave

Project Status:

Active

Design will begin in 2016 with construction planned for 2017.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Wiscomb St Sidewalk (Transportation Benefit District)

STR-2013-95

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$0	\$0	\$107,000	\$0	\$0	\$0	\$107,000	\$107,000
Design	\$0	\$0	\$19,000	\$0	\$0	\$0	\$0	\$19,000	\$19,000
Total	\$0	\$0	\$19,000	\$107,000	\$0	\$0	\$0	\$126,000	\$126,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
TBD	Local	Encumbered	\$0	\$0	\$19,000	\$107,000	\$0	\$0	\$0	\$126,000
Total			\$0	\$0	\$19,000	\$107,000	\$0	\$0	\$0	\$126,000

*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.

STREET BOND PROGRAM



Streets, Street Bond Projects Funding Summary

(in thousands of dollars)

Fund Source	2015	2016	2017	2018	2019	2020
Bond	\$2,493	\$0	\$0	\$0	\$0	\$0
Total	\$2,493	\$0	\$0	\$0	\$0	\$0

2004 Street Bond Program

Background

As the City worked to revise its 2004 budget; it asked citizens to rank their top priorities. Some 1,300 responses were returned, and streets ranked second, scoring behind only public safety. These results mirror what citizens have been telling city officials in surveys for a decade or more.

The City of Spokane has about 850 miles of streets, many which are naturally aging. Plus, increased traffic volume and loads (weights) allowed on City streets accelerate the deterioration. The City cannot fund repairs through its' normal operating resources because the cost of street repair is growing at a far greater pace than revenues, which have declined.

The Proposal

In November 2004, Spokane City voters were asked to consider a \$117,351,000 Street Bond. The Citizens' Streets Advisory Committee (CSAC) proposed the 10-year plan. The group met over a six-month period, developing its proposal; the members confirmed their findings through a series of public forums. The Spokane City Council approved the Bond Issue's addition to the November ballot and voters passed it.

The Bond is paid for through an assessment on property. It is designed to be paid off in 20 years. Property owners annually pay about 68 cents for each \$1,000 in assessed valuation. That means the owner of a \$100,000 property would pay \$68 a year toward the repayment of the Bond.

Accountability

All of the money raised through the Street Bond is spent repairing our Streets. The City established a Citizens Streets Advisory Commission (CSAC) comprised of two representatives from each council district and one at-large member to provide accountability and auditing of the plan and the progress the City is making.

The repaired streets *will* be maintained. Just bringing more streets up to a "good" condition will reduce maintenance costs, because a healthy road base protects against potholes and cracking.

The Streets

The 10-year plan calls for repairs to 110 miles of Spokane Streets, including 89 miles of arterials and public safety corridors and residential streets.

The Gaps

Upon completion of the scheduled Bond Program, the remaining funds were programmed to complete logical "gaps" in the network of city streets in the vicinity of bond projects. These projects were approved by CSAC and the City Council in 2013.

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Addison from Columbia to 525' north of Dalke.

STR-2014-25

Executive Summary:

Apply preservation treatments that may consist of crack sealing, grind and overlay, or other pavement rejuvenation techniques. Upgrades to ADA curb ramps and minor curb and sidewalk repairs are anticipated.

Project Justification:

This section of road is deteriorating and needs repair.

Location:

Other Location

Addison St from Columbia to 525' north of Dalke

Project Status:

Active

Will bid and construct in 2014

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Addison from Columbia to 525' north of Dalke.

STR-2014-25

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$221,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$246,000
Design	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Total	\$249,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$274,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$249,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$274,000
Total			\$249,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$274,000

*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.

Arthur St. from I-90 to 2nd Ave.

STR-2014-28

Executive Summary:

This reconstruction project will involve rebuilding the full depth roadway section for this section of roadway. ADA curb ramps will be installed where necessary. This project also includes Curb ramp replacement in various locations and sidewalk installation on Arthur St for the 'Connect to Transit'.

Project Justification:

This section of road is deteriorating and needs repair.

Location:

Other Location

Arthur St from I-90 to 2nd Ave

Project Status:

Active

Project will be bid and constructed in 2014

External Factors:

Incorporates funding shown in the 'Connect to Transit Hardscape Improvements' project.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Arthur St. from I-90 to 2nd Ave.

STR-2014-28

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$200,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$225,000
Design	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$225,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	\$250,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$225,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total			\$225,000	\$25,000	\$0	\$0	\$0	\$0	\$0	\$250,000

*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.

Calispel from Wellesley Ave to Queen Ave

STR-2014-26

Executive Summary:

This reconstruction project will involve rebuilding the full depth roadway section for this section of roadway. ADA curb ramps will be installed where necessary.

Project Justification:

This section of road is deteriorating and needs repair.

Location:

Other Location

Calispel St from Wellesley Ave to Queen Ave.

Project Status:

Active

Project will be bid and constructed in 2014

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Calispel from Wellesley Ave to Queen Ave

STR-2014-26

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$266,475	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$296,475
Design	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
Total	\$299,475	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$329,475

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$299,475	\$30,000	\$0	\$0	\$0	\$0	\$0	\$329,475
Total			\$299,475	\$30,000	\$0	\$0	\$0	\$0	\$0	\$329,475

*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.

Francis Ave, from Division St to Market St.

STR-2012-384

Executive Summary:

Reconstruct Roadway from curb to curb and replace curbing where necessary.

Project Justification:

This section of road is deteriorated and needs to be repaired.

Location:

Other Location

Francis Ave, from Division St to Market St.

Project Status:

Active

Partly constructed in 2013. Will finish construction in 2014.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Francis Ave, from Division St to Market St.

STR-2012-384

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$3,239,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$3,739,000
Design	\$415,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,000
Total	\$3,654,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	\$4,154,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$3,654,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$4,154,000
Total			\$3,654,000	\$500,000	\$0	\$0	\$0	\$0	\$0	\$4,154,000

*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.

High Dr, from Grand Blvd to 29th Ave

STR-2012-387

Executive Summary:

Reconstruct Roadway add curb where missing and replace curbing where necessary. Add bike lanes both sides and sidewalk on one side.

Project Justification:

This section of road is deteriorated and needs repair.

Location:

Other Location

High Dr, from Grand Blvd to 29th Ave

Project Status:

Active

Currently in design with construction to begin in 2014.

External Factors:

This project incorporates CSO improvements as well as the 'High Drive Pedestrian and Bicycle Linkage' project.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

High Dr, from Grand Blvd to 29th Ave

STR-2012-387

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$1,307,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$2,607,000
Design	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$1,607,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$1,300,000	\$2,907,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$1,607,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$2,907,000
Total			\$1,607,000	\$1,300,000	\$0	\$0	\$0	\$0	\$0	\$2,907,000

*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.

High Dr, from Scott to Grand Blvd

STR-2012-388

Executive Summary:

Reconstruct roadway from curb to curb and replace curb where necessary.

Project Justification:

This section of road is deteriorated and needs to be repaired.

Location:

Other Location

High Dr, from Scott to Grand Blvd

Project Status:

Active

Currently in design with construction to begin in 2015.

External Factors:

This project incorporates CSO improvements as well as the 'High Drive Pedestrian and Bicycle Linkage' project.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

High Dr, from Scott to Grand Blvd

STR-2012-388

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$233,000	\$0	\$0	\$0	\$0	\$0	\$233,000	\$233,000
Design	\$26,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,000
Total	\$26,000	\$233,000	\$0	\$0	\$0	\$0	\$0	\$233,000	\$259,000

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$26,000	\$233,000	\$0	\$0	\$0	\$0	\$0	\$259,000
Total			\$26,000	\$233,000	\$0	\$0	\$0	\$0	\$0	\$259,000

*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.

Mission EB from Hamilton St. to Perry St.

STR-2014-27

Executive Summary:

This reconstruction project will involve rebuilding the full depth roadway section for this section of roadway. ADA curb ramps will be installed where necessary.

Project Justification:

This section of road is deteriorating and needs repair.

Location:

Other Location

Mission Ave from Hamilton St to Perry St.

Project Status:

Active

Project will be bid and constructed in 2014

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Mission EB from Hamilton St. to Perry St.

STR-2014-27

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$265,725	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$295,725
Design	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000
Total	\$298,725	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	\$328,725

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$298,725	\$30,000	\$0	\$0	\$0	\$0	\$0	\$328,725
Total			\$298,725	\$30,000	\$0	\$0	\$0	\$0	\$0	\$328,725

*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.

Monroe/Lincoln from 17th Ave to 8th Ave

STR-2014-24

Executive Summary:

This reconstruction project will involve rebuilding the full depth roadway section for this section of roadway. ADA curb ramps will be installed where necessary. This project also includes Integrated stormwater improvements.

Project Justification:

This section of road is deteriorating and needs repair.

Location:

Other Location

Monroe and Lincoln Streets from 17th Ave to 8th Ave

Project Status:

Active

Project is being bid and constructed in 2014

External Factors:

This project incorporates CSO reduction elements and funding.

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Monroe/Lincoln from 17th Ave to 8th Ave

STR-2014-24

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$2,791,825	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$3,141,825
Design	\$350,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000
Total	\$3,141,825	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$3,491,825

Funding:

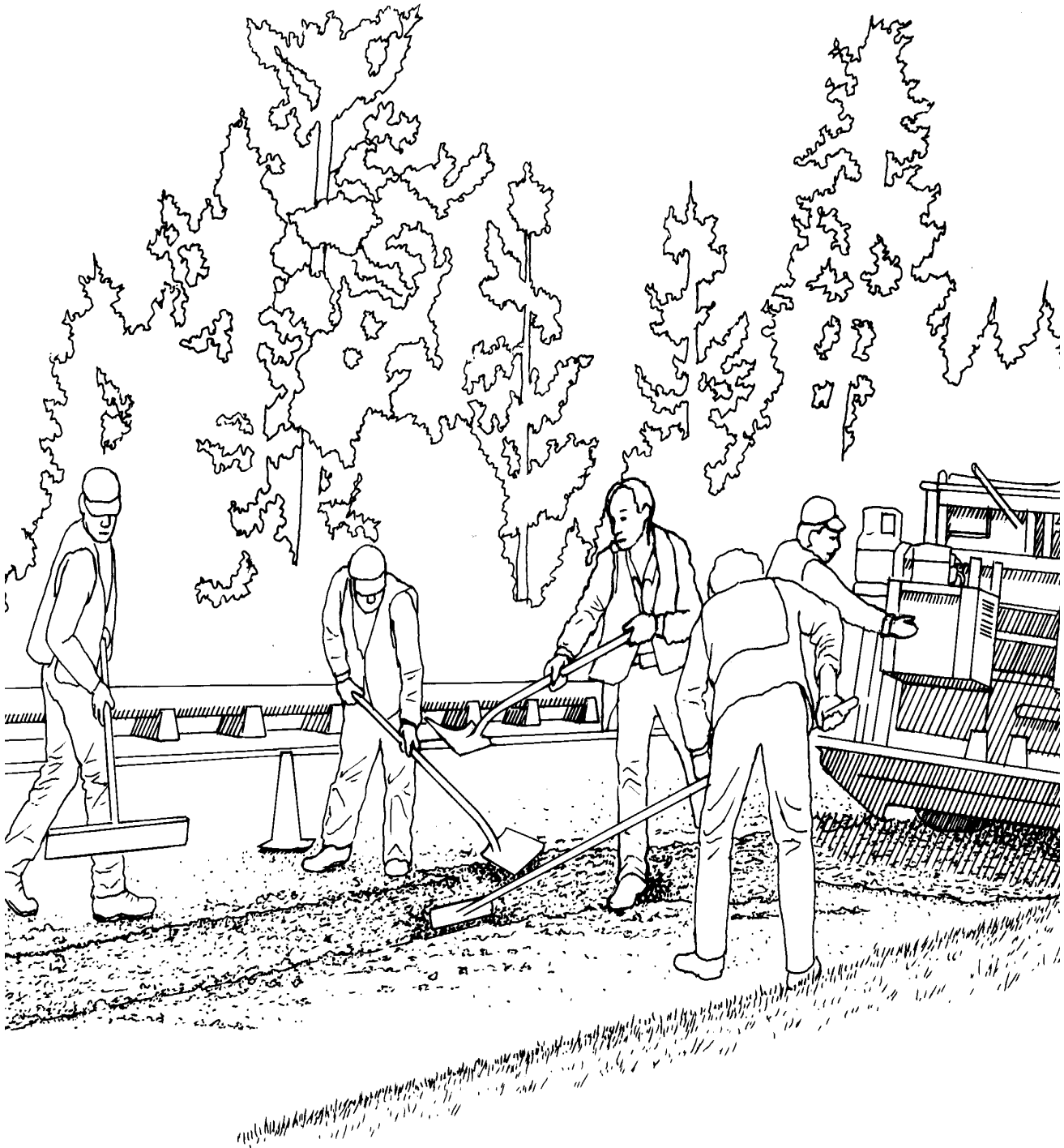
Funding Name	Source	Status*	Funding to Date	Estimated Funding						
				2015	2016	2017	2018	2019	2020	Total
Bond	Local	Encumbered	\$3,141,825	\$350,000	\$0	\$0	\$0	\$0	\$0	\$3,491,825
Total			\$3,141,825	\$350,000	\$0	\$0	\$0	\$0	\$0	\$3,491,825

*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.

STREET OPERATIONS AND MAINTENANCE **PROGRAM**



Streets, Other Funding Summary

(in thousands of dollars)

Fund Source	2015	2016	2017	2018	2019	2020
RET, SAS	\$5,138	\$5,007	\$4,930	\$5,157	\$5,325	\$5,347
Total	\$5,138	\$5,007	\$4,930	\$5,157	\$5,325	\$5,347

General Resurfacing

STR-2012-461

Executive Summary:

Rehabilitate existing roadways. Funding source comes from the first 1/4% of Real Estate Excise Tax.

Project Justification:

This project is necessary to maintain a usable roadway surface for vehicles.

Location:

Other Location

Citywide

Project Status:

Active

Ongoing

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

General Resurfacing

STR-2012-461

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
Construction	\$0	\$3,238,435	\$3,049,926	\$2,853,834	\$3,018,381	\$3,122,626	\$3,078,933	\$18,362,135	\$18,362,135
Total	\$0	\$3,238,435	\$3,049,926	\$2,853,834	\$3,018,381	\$3,122,626	\$3,078,933	\$18,362,135	\$18,362,135

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
RET, SAS	Local	Encumbered	\$0	\$3,238,435	\$3,049,926	\$2,853,834	\$3,018,381	\$3,122,626	\$3,078,933	\$18,362,135
Total			\$0	\$3,238,435	\$3,049,926	\$2,853,834	\$3,018,381	\$3,122,626	\$3,078,933	\$18,362,135

*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.

Street Lighting

STR-2012-460

Executive Summary:

Used for Maintenance and operation of street lights. Funding source comes from the first 1/4% of Real Estate Excise Tax.

Project Justification:

Street lights are essential for visibility at night for both drivers and pedestrians. They are a safety feature.

Location:

Other Location

Citywide

Project Status:

Active

Ongoing

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.

	2015	2016	2017	2018	2019	2020	Total
Expected Annual Maintenance	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Maintenance Comments:

Street Lighting

STR-2012-460

Spending:

Project Phase	Spending To Date	Estimated Spending							Total
		2015	2016	2017	2018	2019	2020	6-Year Total	
—	\$0	\$1,900,000	\$1,957,000	\$2,076,000	\$2,138,280	\$2,202,428	\$2,268,501	\$12,542,209	\$12,542,209
Total	\$0	\$1,900,000	\$1,957,000	\$2,076,000	\$2,138,280	\$2,202,428	\$2,268,501	\$12,542,209	\$12,542,209

Funding:

Funding Name	Source	Status*	Funding to Date	Estimated Funding						Total
				2015	2016	2017	2018	2019	2020	
RET, SAS	Local	Encumbered	\$0	\$1,900,000	\$1,957,000	\$2,076,000	\$2,138,280	\$2,202,428	\$2,268,501	\$12,542,209
Total			\$0	\$1,900,000	\$1,957,000	\$2,076,000	\$2,138,280	\$2,202,428	\$2,268,501	\$12,542,209

*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.

City of Spokane Public Works & Utilities Division



Pavement Maintenance Program

**CITY OF SPOKANE
PUBLIC WORKS AND UTILITIES DIVISION
STREET DEPARTMENT**

**PAVEMENT MAINTENANCE PROGRAM
2015 to 2020**

Background:

The City of Spokane's Street Department is responsible for Bridge Maintenance and Inspections, Signal and Lighting Maintenance and Enhancements, Signs and Markings Maintenance, Parking Enforcement, and Street Maintenance. Within the Street Maintenance Program, the major elements are Leaf Pick-Up, Snow Removal, Street Sweeping, Street Grading, Weed Control, and Pavement Maintenance and Repair.

This 6-year program addresses Pavement Maintenance and is intended to be a dynamic, "living" document. Each spring the Street Department will evaluate the roadway conditions and adjust the program as necessary.

There are eight components in maintaining the City's 727 lane miles of arterial streets and 1,418 lane miles of residential streets, for a citywide total of 2,145 lane miles of streets:

Pothole Repair, Sub-Grade Repair, Street Grading, Crack Sealing, Skin Patching, Thick Overlay, Grind/Overlay, Utility Cut Patching.

Work Summary:

Pothole Repair: Potholes are especially prevalent in cities that experience winter weather patterns consisting of many freeze-thaw cycles, and the Street Maintenance Section repairs thousands of potholes every year. The potholes are formed when moisture seeps into cracks in the surface of a road and freezes, causing the water to expand. When the ice thaws, that space is left empty, and frequent or heavy traffic over the crack causes the asphalt to break and fail. The work of the City's pothole repair program is to fill pavement potholes with specialized Cold Mix Asphalt during the winter months and a permanent Hot Mix Asphalt in the summer months. Potholes are classified by depth or severity of hole, and the goal is to patch the most intrusive potholes first.

Sub-grade Repair: The goal of the sub-grade repair program is to repair areas of roadway where both the pavement and the sub-grade have failed. This work requires the asphalt and failed sub-grade to be removed. The depth of the repair depends on the depth of the failed sub-grade, with the average depth of repair twelve inches.

Street Grading: All improved gravel roads are inspected a minimum of two times per year and graded as needed.

Crack Sealing: Between 150,000 and 250,000 linear feet of crack sealant is placed each year. Crack sealant is a specialized hot tar material that forms to the crack and seals it off. Sealing the cracks prevents moisture intrusion into the pavement, helping to prevent potholes from forming.

Skin Patching: The Street Department currently installs approximately four lane miles of skin patching per year. Skin patching adds one inch of asphalt on top of existing pavement, and is a temporary method of improving the surface of an extremely deteriorated or rutted street when there is no funding for a complete

repair. Skin patching will last approximately two to three years before the cracks in the original pavement propagate back to the surface.

Thick Overlay: The Street Department currently performs approximately two lane miles of thick overlay per year. This process involves raising all utility manholes and installing 2-3 inches of asphalt overlay. This type of maintenance activity is normally implemented where there are no curbs or sidewalks.

Grind/Overlay: The Department currently performs approximately six lane miles of grind and overlay per year. One goal is to increase this quantity to 8-to-10 lane miles per year. This process involves milling out 2-to-4 inches of asphalt to remove the failed pavement section and installing a new pavement section. Typically, this is appropriate only when the sub-base is structurally sound. The process creates a pavement section that will last 7-to-10 years, depending upon the volume of traffic. To improve the life of the overlay, crack sealant is applied along the joint between the old and the new pavement.

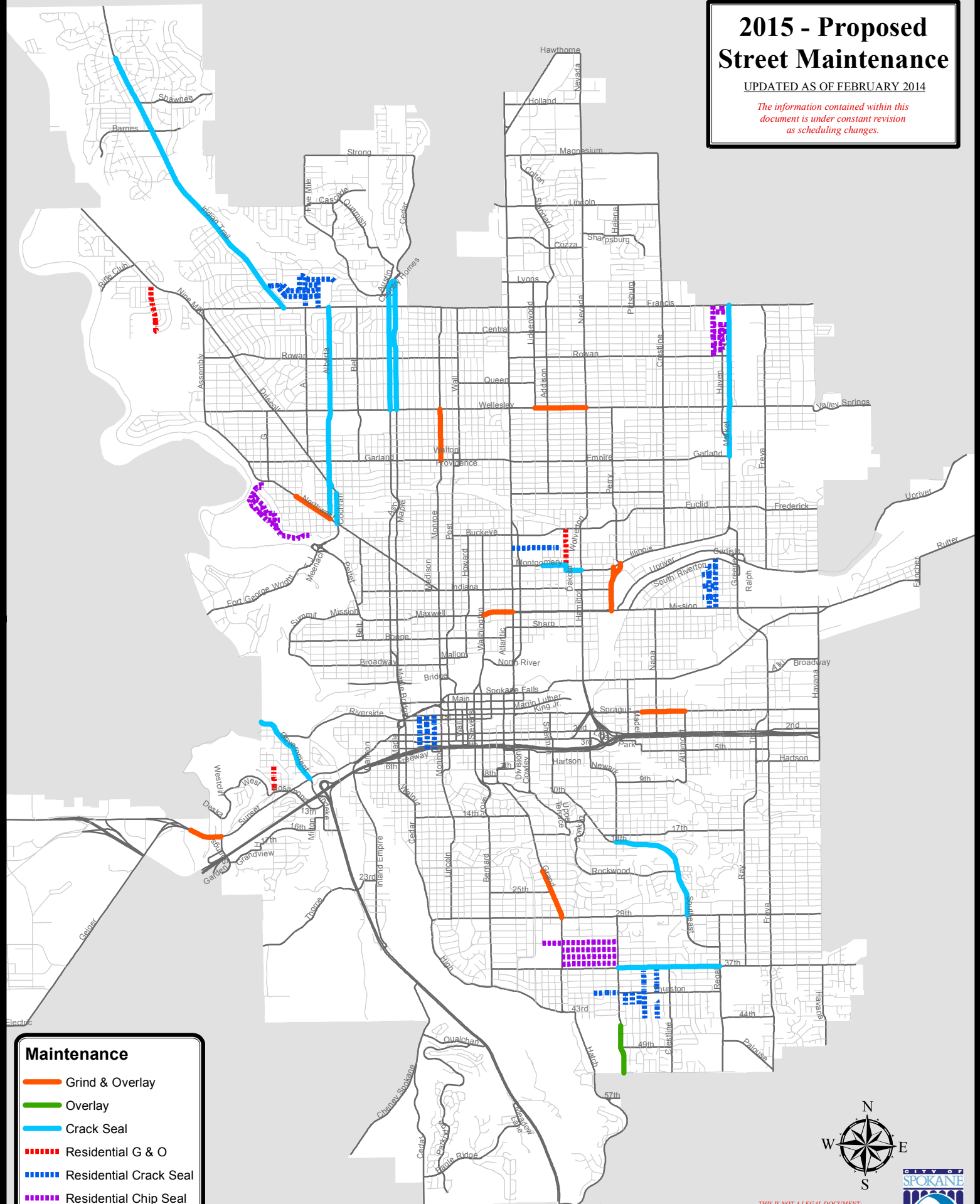
Utility Cut Patching: The Street Department places the final asphalt pavement patch around any City utility work performed in the roadway. The work includes removing any temporary pavement patch, grading the sub-grade and placing the final pavement patch.

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2015 - Proposed Street Maintenance

UPDATED AS OF FEBRUARY 2014

The information contained within this document is under constant revision as scheduling changes.



Maintenance

- Grind & Overlay
- Overlay
- Crack Seal
- - - Residential G & O
- - - Residential Crack Seal
- - - Residential Chip Seal



2015 PROPOSED MAINTENANCE

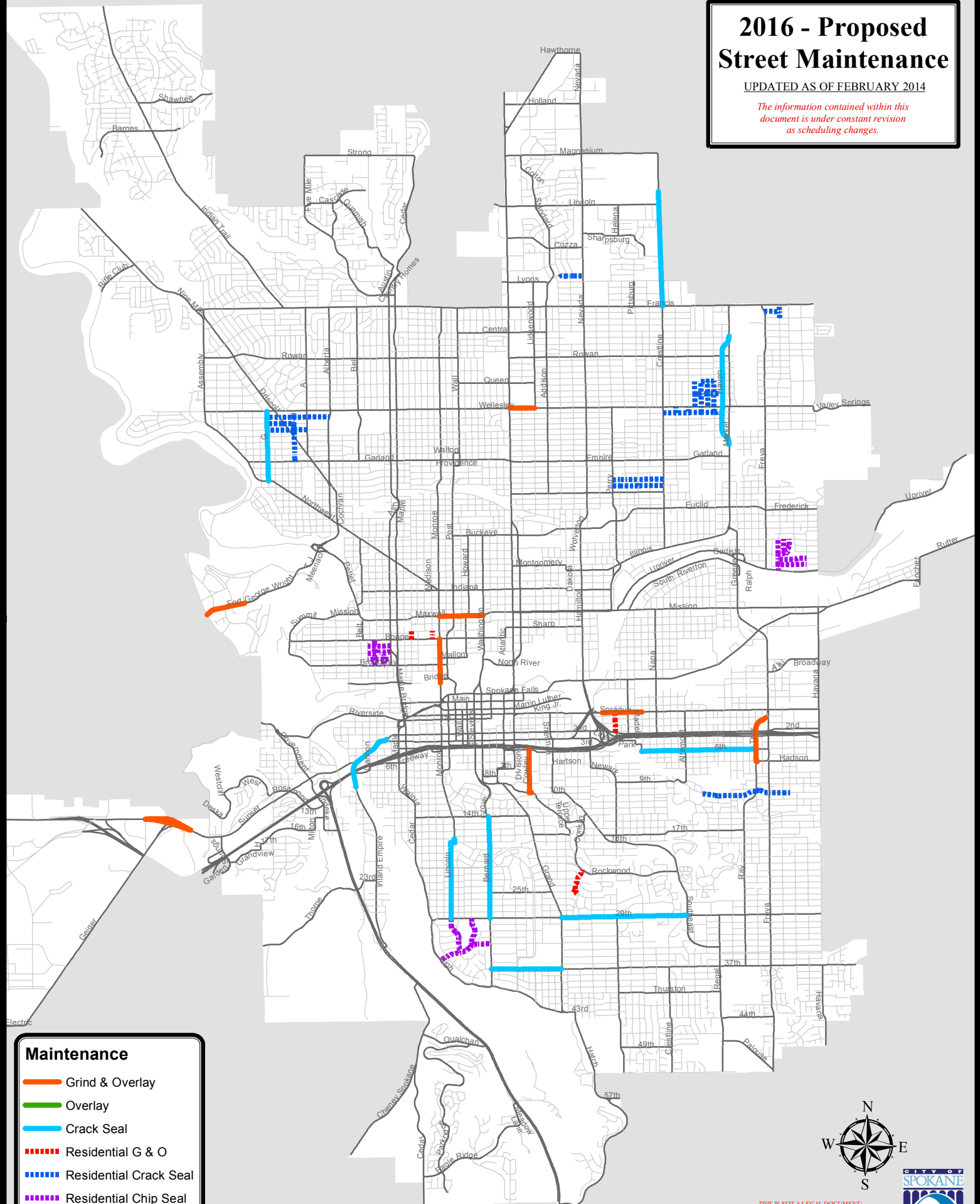
Street	From	To	CL Miles	Lanes	Lane Miles	Maint Area	Maint Year	District	Avg. PCI	\$/Yd.	Total Cost	Comments
ARTERIAL CRACKSEAL												
37TH AV	PERRY ST	REGAL ST	0.98	2	1.97	19,203	2015	S	92.3	\$1.04	\$19,971	
ALBERTA ST	NORTHWEST BL	FRANCIS AV	2.04	2-3	5.77	44,540	2015	NW	91.0	\$1.04	\$46,321	
ASH ST	WELLESLEY AV	COUNTRY HOMES	1.22	2-4	2.80	29,005	2015	NW	90.8	\$1.04	\$30,165	
COCHRAN ST	NORTHWEST BL	COURTLAND AV	0.30	2	0.59	6,218	2015	NW	91.0	\$1.04	\$6,466	
GOVERNMENT WY	SUNSET BL	GREENWOOD RD	0.78	4	3.12	20,123	2015	NW	92.4	\$1.04	\$20,928	
ILLINOIS/MONTGOMERY	ASTOR ST	HAMILTON ST	0.44	2	0.87	11,547	2015	NE	92.8	\$1.04	\$12,009	
INDIAN TRAIL RD	FRANCIS AV	RIDGECREST DR	2.99	3-4	10.03	78,830	2015	NW	89.7	\$1.04	\$81,983	
MAPLE ST	WELLESLEY AV	COUNTRY HOMES BL	1.22	2	2.53	24,986	2015	NW	90.9	\$1.04	\$25,986	
MARKET ST	GARLAND AV	FRANCIS AV	1.48	2-5	4.59	40,028	2015	NE	91.0	\$1.04	\$41,629	
SOUTHEAST BL	29TH AV	PERRY ST	1.17	2	2.33	27,347	2015	S	94.0	\$1.04	\$28,441	
TOTAL ARTERIAL CRACKSEAL:			12.61		34.61	301,826					\$313,899	
ARTERIAL GRIND & OVERLAY												
GRAND BL	29TH AV	22ND AV	0.46	4	1.90	11,269	2015	S	43.3	\$29.12	\$328,150	
NORTHWEST BL	C ST	LINDEKE ST	0.46	4	1.76	10,228	2015	NW	81.6	\$29.12	\$297,852	TRAVEL LANES ONLY
MISSION AV	WASHINGTON ST	DIVISION ST	0.29	4	1.17	8,544	2015	NW	69.5	\$29.12	\$248,814	
SPRAGUE AV	PITTSBURG ST	ALTAMONT ST	0.42	4	1.68	11,840	2015	NE	44.7	\$29.12	\$344,781	
WELLESLEY AV	LIDGERWOOD ST	NEVADA ST	0.51	4	2.02	15,811	2015	NE	62.0	\$29.12	\$460,413	
MONROE ST	GARLAND AV	WELLESLEY AV	0.50	2	1.00	6,478	2015	NW	66.1	\$29.12	\$188,633	CURB LANES
PERRY ST	MISSION AV	ILLINOIS AV	0.57	4	1.83	12,848	2015	NE	44.9	\$29.12	\$374,134	
SUNSET BL	SUNSET HY (SPLIT)	RUSTLE ST	0.32	4	1.27	14,518	2015	S	55.5	\$29.12	\$422,758	
TOTAL ARTERIAL GRIND & OVERLAY:			3.53		12.63	91,536					\$2,665,535	
ARTERIAL OVERLAY												
PERRY ST	53RD AV	45TH AV	0.47	2	0.94	10,377	2015	S	62.8	\$24.96	\$259,002	
TOTAL ARTERIAL OVERLAY:			0.47		0.94	10,377					\$259,002	
RESIDENTIAL CRACKSEAL												
A ST	ET	AL	2.22	2	4.44	48,627	2015	NW	90.7	\$1.04	\$50,572	
JACKSON AV	RUBY ST	STANDARD ST	0.48	2	0.96	11,630	2015	NE	83.8	\$1.04	\$12,095	
REGAL ST	ET	AL	1.37	2	2.74	26,590	2015	NE	84.5	\$1.04	\$27,654	
ADAMS/JEFFERSON/	MADISON FROM 4TH	TO SPRAGUE	0.96	2	1.92	28,753	2015	S	88.8	\$1.04	\$29,903	
PITTSBURG ST	ET	AL	1.51	2	3.02	30,282	2015	S	86.8	\$1.04	\$31,494	
TOTAL RESIDENTIAL CRACKSEAL:			6.54		13.07	145,881					\$151,717	
RESIDENTIAL CHIPSEAL												
33RD THRU 36TH	FROM GRAND	TO PERRY	2.38	2	4.77	42,856	2015	S	63.2	\$8.32	\$356,560	
REGAL ST	FROM ROWAN	TO FRANCIS ET AL	1.61	2	3.22	32,805	2015	NE	68.5	\$8.32	\$272,939	
RIVERVIEW	FROM NORTHWEST	TO E ET AL	1.77	2	3.54	29,642	2015	NW	64.0	\$8.32	\$246,621	
TOTAL RESIDENTIAL CHIPSEAL:			5.77		11.53	105,303					\$876,120	
RESIDENTIAL GRIND & OVERLAY												
DAKOTA ST	MONTGOMERY AV	NORTH FOOTHILL DR	0.36	2	0.71	8,351	2015	NE	36.0	\$41.60	\$347,406	
F ST	ROSAMOND AV	HARTSON AV	0.26	2	0.52	4,617	2015	S	18.3	\$41.60	\$192,053	
HARTLEY ST	ROYAL DR	LYONS AV	0.45	2	0.89	9,256	2015	NW	33.7	\$41.60	\$385,031	Overlay to 5909 N Royal
TOTAL RESIDENTIAL GRIND & OVERLAY:			1.06		2.13	22,223					\$924,491	

NOTE: All residential street maintenance shown is intended to be funded as part of the TBD program.

2016 - Proposed Street Maintenance

UPDATED AS OF FEBRUARY 2014

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2016 PROPOSED MAINTENANCE

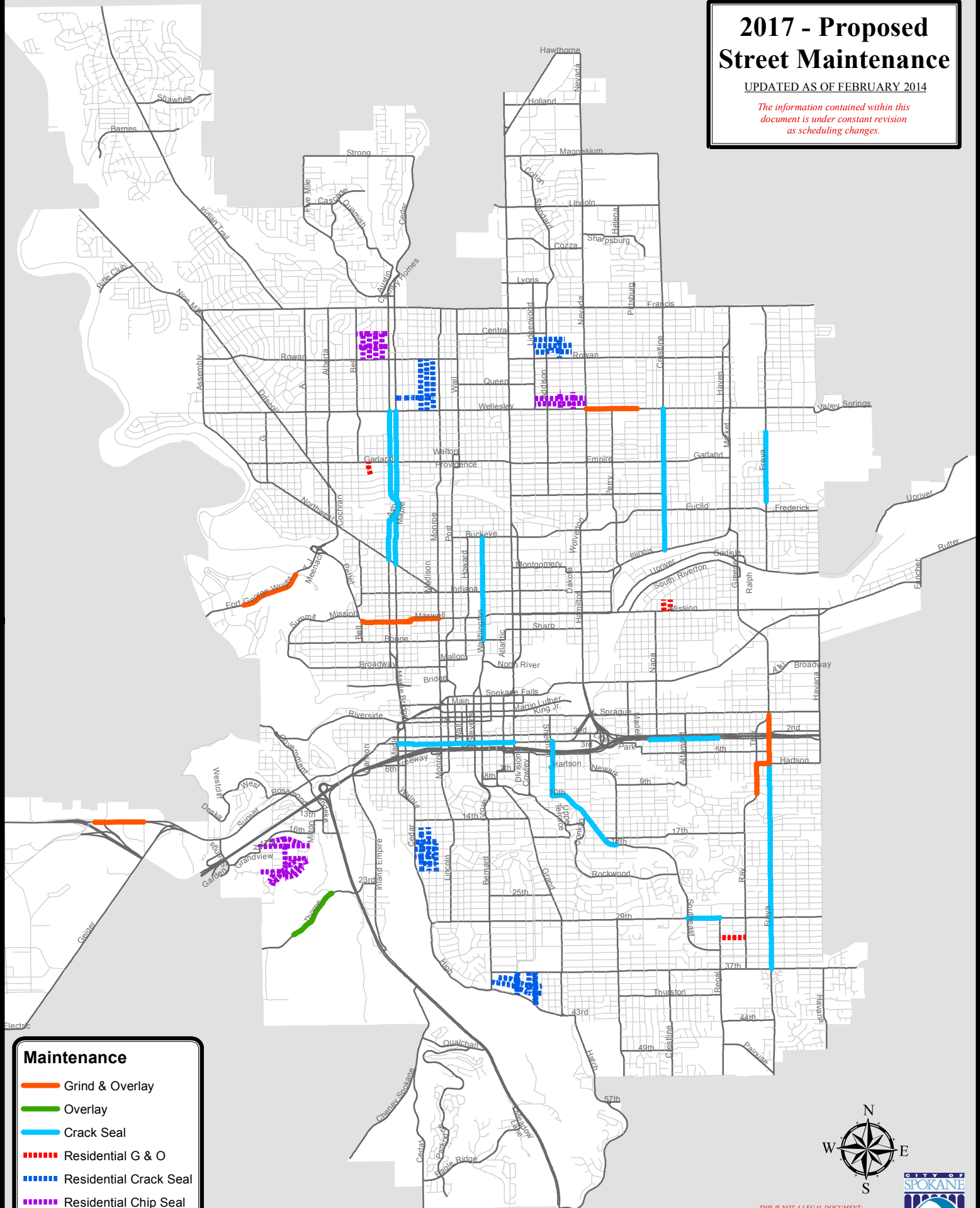
Street	From	To	CL Miles	Lanes	Lane Miles	Maint Area	Maint Year	District	Avg. PCI	\$/Yd.	Total Cost	Comments
ARTERIAL CRACKSEAL												
LINCOLN ST	29TH AV	17TH AV	0.78	2	1.57	17,436	2016	S	94.0	\$1.08	\$18,859	
37TH AV	BERNARD ST	GRAND BL	0.68	2	1.37	16,062	2016	S	93.0	\$1.08	\$17,373	
29TH AV	GRAND BL	SOUTHEAST BL	1.17	4-5	4.78	32,875	2016	S	77.1	\$1.08	\$35,557	
5TH AV	PITTSBURG ST	THOR ST	1.13	2	2.25	25,113	2016	S	95.5	\$1.08	\$27,162	
BERNARD ST	29TH AV	14TH AV	1.00	2	2.01	24,138	2016	S	81.6	\$1.08	\$26,107	
CRESTLINE ST	FRANCIS AV	BROOKLYN AV	1.10	2	2.21	28,190	2016	NE	91.0	\$1.08	\$30,491	
G ST	NORTHWEST BL	WELLESLEY AV	0.69	2	1.38	15,034	2016	NW	94.0	\$1.08	\$16,261	
HAVEN ST	MARKET ST	MARKET ST	1.05	2	2.10	22,475	2016	NE	90.9	\$1.08	\$24,309	
INLAND EMPIRE/SUNSET	9TH AV	OAK ST	0.56	2-4	1.54	15,094	2016	S	94.8	\$1.08	\$16,326	
TOTAL ARTERIAL CRACKSEAL:			8.17		19.20	196,418					\$212,445	
ARTERIAL GRIND & OVERLAY												
MAXWELL AV	MONROE ST	WASHINGTON ST	0.44	4	1.75	12,325	2016	NW	55.6	\$30.28	\$373,270	
COWLEY ST	ROCKWOOD BL	4TH AV	0.42	2	0.85	7,477	2016	S	74.0	\$30.28	\$226,429	TRAVEL LANES ONLY
MONROE ST	MONROE BRIDGE	BOONE AV	0.42	4	1.67	10,054	2016	NW	56.8	\$30.28	\$304,487	TRAVEL LANES ONLY
SPRAGUE AV	IVORY ST	PITTSBURG ST	0.39	2	1.56	11,008	2016	NE	51.8	\$30.28	\$333,375	
THOR ST	HARTSON AV	1ST AV	0.47	3	1.42	12,997	2016	S	57.6	\$30.28	\$393,622	
FT G. WRIGHT DR	GOVERNMENT WY	ELLIOT DR WEST (PVT)	0.39	4	1.58	11,088	2016	NW	34.3	\$30.28	\$335,798	
WELLESLEY AV	DIVISION ST	LIDGERWOOD ST	0.25	5-6	1.35	11,275	2016	NE	73.0	\$30.28	\$341,471	
SUNSET HY	LEWIS ST	SUNSET HY (SPLIT)	0.93	2	1.86	17,468	2016	S	65.2	\$30.28	\$529,028	
TOTAL ARTERIAL GRIND & OVERLAY:			3.71		12.05	93,693					\$2,837,480	
ARTERIAL OVERLAY												
Name							2016			\$25.96	\$0	
TOTAL ARTERIAL OVERLAY:			0.00		0.00	0					\$0	
RESIDENTIAL CRACKSEAL												
11TH AV	FROM ALTAMONT	TO JULIA	0.87	2	1.75	15,383	2016	S	89.0	\$1.08	\$16,639	
BEACON AV	DAKOTA ST	NEVADA ST	0.21	2	0.42	4,942	2016	NW	91.7	\$1.08	\$5,346	
JULIA/DECATUR			0.28	2	0.55	6,164	2016	S	91.0	\$1.08	\$6,667	
LACEY/HOFFMAN	ET	AL	2.21	2	4.41	47,796	2016	NE	86.7	\$1.08	\$51,696	
GLASS/COURTLAND	FROM PERRY	TO CRESTLINE	1.06	2	2.13	18,730	2016	NE	91.0	\$1.08	\$20,258	
C ST	ET	AL	1.76	2	3.52	30,967	2016	NW	80.0	\$1.08	\$33,494	
TOTAL RESIDENTIAL CRACKSEAL:			6.39		12.78	123,983					\$134,100	
RESIDENTIAL CHIPSEAL												
COMSTOCK PARK	ET	AL	1.17	2	2.35	26,670	2016	S	63.9	\$8.65	\$230,772	
REBECCA ST	FROM UPRIVER	TO MARIETTA ET AL	1.24	2	2.49	24,064	2016	NE	65.4	\$8.65	\$208,223	
ELM ST	FROM BROADWAY	TO BOONE ET AL	1.07	2	2.13	21,462	2016	NW	63.3	\$8.65	\$185,706	
TOTAL RESIDENTIAL CHIPSEAL:			3.48		6.97	72,196					\$624,701	
RESIDENTIAL GRIND & OVERLAY												
GARFIELD RD	26TH AV (E)	ROCKWOOD BL	0.25	2	0.50	4,732	2016	S	18.3	\$43.26	\$204,744	
PERRY ST	2ND AV (W)	SPRAGUE AV	0.18	2	0.36	3,157	2016	NE	31.7	\$43.26	\$136,570	
CEDAR & MADISON	BOONE AV	SHARP AV	0.14	2	0.28	2,823	2016	NW	28.5	\$43.26	\$122,149	
TOTAL RESIDENTIAL GRIND & OVERLAY:			0.57		1.14	10,712					\$463,463	

NOTE: All residential street maintenance shown is intended to be funded as part of the TBD program.

2017 - Proposed Street Maintenance

UPDATED AS OF FEBRUARY 2014

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2017 PROPOSED MAINTENANCE

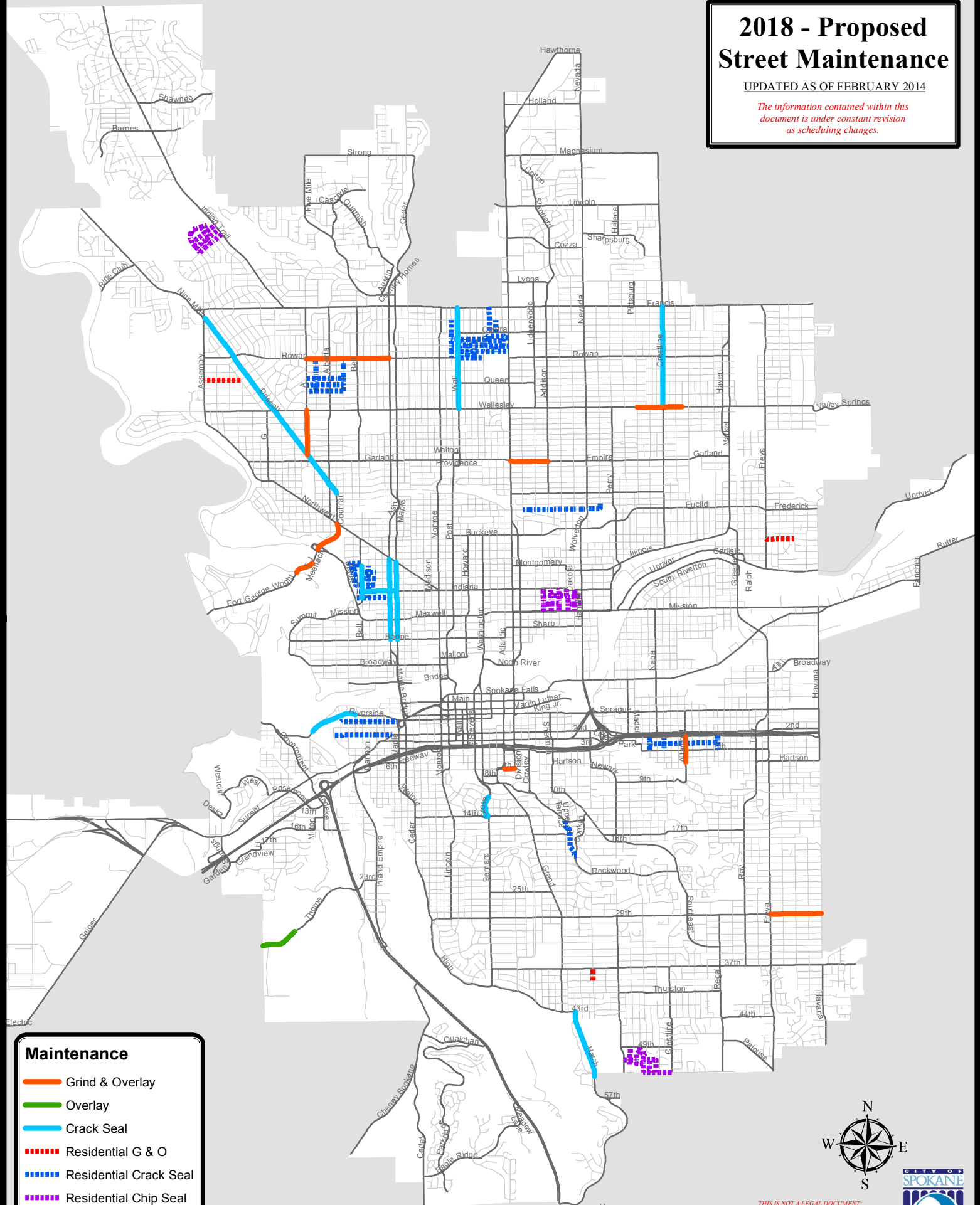
Street	From	To	CL Miles	Lanes	Lane Miles	Maint Area	Maint Year	District	Avg. PCI	\$/Yd.	Total Cost	Comments
ARTERIAL CRACKSEAL												
29TH AV	SOUTHEAST BL	REGAL ST	0.29	4-5	1.31	8,075	2017	S	80.7	\$1.12	\$9,083	
3RD AV	MAPLE ST	DIVISION ST	1.13	3-4	3.89	33,853	2017	S	92.9	\$1.12	\$38,080	
3RD AV	MAGNOLIA ST	REGAL ST	0.67	2	1.34	15,716	2017	S	87.7	\$1.12	\$17,678	
ASH ST	NORTHWEST BL	WELLESLEY AV	1.41	2	2.88	29,716	2017	NW	90.7	\$1.12	\$33,427	
CRESTLINE ST	ILLINOIS AV	WELLESLEY AV	1.39	2-5	5.07	39,056	2017	NE	90.9	\$1.12	\$43,933	
FREYA ST	37TH AV	HARTSON AV	2.01	2	4.03	37,745	2017	S	81.7	\$1.12	\$42,458	
FREYA ST	LIBERTY AV	RICH AV	0.68	2	1.36	13,159	2017	NE	79.4	\$1.12	\$14,802	
MAPLE ST	NORTHWEST BL	WELLESLEY AV	1.42	2	2.93	28,784	2017	NW	91.0	\$1.12	\$32,378	
SOUTHEAST/SHERMAN	PERRY AV	3RD AV	1.34	2-4	2.88	33,654	2017	S	94.4	\$1.12	\$37,856	
WASHINGTON ST	BOONE AV	BUCKEYE AV	1.01	4-5	4.44	29,684	2017	NW	88.9	\$1.12	\$33,390	
TOTAL ARTERIAL CRACKSEAL:			11.35		30.12	269,440					\$303,084	
ARTERIAL GRIND & OVERLAY												
MAXWELL AV	BELT ST	MONROE ST	0.76	2-4	2.07	15,636	2017	NW	63.4	\$31.50	\$492,460	TRAVEL LANES ONLY
FREYA/HARTSON	THOR ST	SPRAGUE AV	0.61	2-4	1.87	14,858	2017	S	81.3	\$31.50	\$467,963	
THOR ST	11TH AV	HARTSON AV	0.30	4	1.18	8,341	2017	S	53.3	\$31.50	\$262,720	
FT G. WRIGHT DR	ELLIOT DR WEST (PVT)	850' E OF SFCC SIGNAL	0.47	4	1.89	13,339	2017	NW	19.5	\$31.50	\$420,117	
WELLESLEY AV	NEVADA ST	PITTSBURG ST	0.50	4	2.01	14,171	2017	NE	66.0	\$31.50	\$446,322	
SUNSET HY	SUNSET RAMP	LEWIS ST	0.48	4	1.93	14,642	2017	S	70.3	\$31.50	\$461,167	
TOTAL ARTERIAL GRIND & OVERLAY:			3.13		10.96	80,986					\$2,550,751	
ARTERIAL OVERLAY												
THORPE RD	D ST	WESTWOOD LN	0.57	2	1.14	7,346	2017	S	27.0	\$27.00	\$198,306	
TOTAL ARTERIAL OVERLAY:			0.57		1.14	7,346					\$198,306	
RESIDENTIAL CRACKSEAL												
WABASH/JEFFERSON	ET	AL	1.88	2	3.76	36,001	2017	NW	89.7	\$1.12	\$40,496	
JOSEPH/STANDARD	ET	AL	1.22	2	2.43	21,420	2017	NE	86.5	\$1.12	\$24,095	
MANITO BL	ET	AL	1.69	2	3.38	36,841	2017	S	89.3	\$1.12	\$41,441	
JEFFERSON/18TH	ET	AL	1.93	2	3.86	42,183	2017	S	36.4	\$1.12	\$47,450	
TOTAL RESIDENTIAL CRACKSEAL:			6.72		13.43	136,445					\$153,482	
RESIDENTIAL CHIPSEAL												
JOSEPH AV	FROM BELT	TO ASH ET AL	1.66	2	3.33	34,144	2017	NW	67.8	\$9.00	\$307,263	
D ST	FROM 23RD	TO GRANDVIEW ET AL	2.63	2	5.25	52,919	2017	S	54.9	\$9.00	\$476,216	
BROAD AV	FROM LIDGERWOOD	TO NEVADA ET AL	1.33	2	2.66	23,373	2017	NE	69.1	\$9.00	\$210,335	
TOTAL RESIDENTIAL CHIPSEAL:			5.62		11.23	110,437					\$993,814	
RESIDENTIAL GRIND & OVERLAY												
32ND AV	REGAL ST	RAY ST	0.25	2	0.50	4,437	2017	S	53.5	\$44.99	\$199,626	
CRESTLINE & LEE	MISSION AV	NORA AV	0.24	2	0.48	4,223	2017	NE	54.0	\$44.99	\$190,027	
CANNON ST	KIERNAN AV	GARLAND AV	0.12	2	0.24	2,143	2017	NW	36.0	\$44.99	\$96,438	
TOTAL RESIDENTIAL GRIND & OVERLAY:			0.61		1.23	10,803					\$486,091	

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2018 - Proposed Street Maintenance

UPDATED AS OF FEBRUARY 2014

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2018 PROPOSED MAINTENANCE

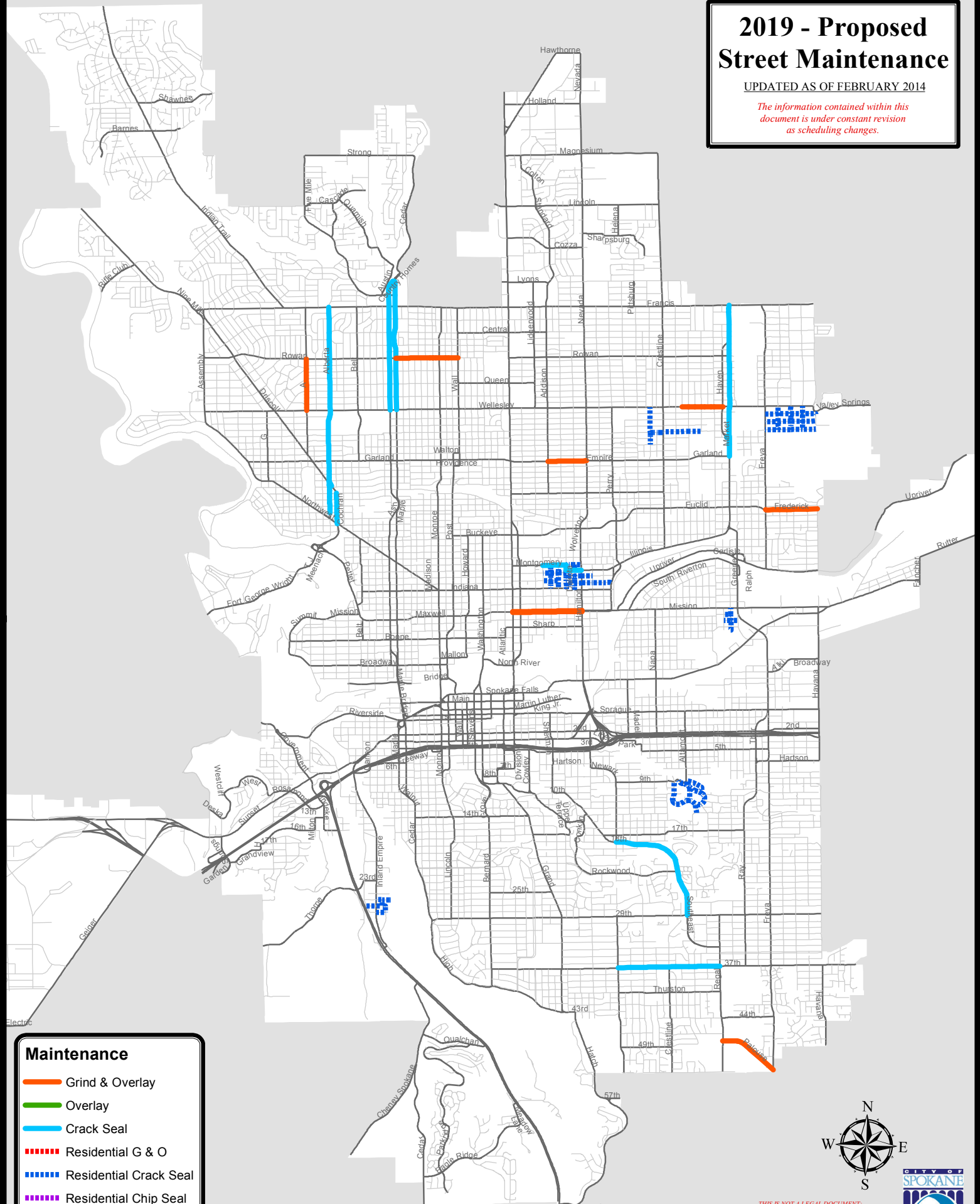
Street	From	To	CL Miles	Lanes	Lane Miles	Maint Area	Maint Year	District	Avg. PCI	\$/Yd.	Total Cost	Comments
ARTERIAL CRACKSEAL												
ASH ST	BOONE AV	NORTHWEST BL	0.75	3	2.26	17,905	2018	NW	91.0	\$1.17	\$20,946	
BELT ST	NORA AV	MONTGOMERY AV	0.31	2	0.63	5,517	2018	NW	90.0	\$1.17	\$6,454	
CRESTLINE ST	WELLESLEY AV	FRANCIS AV	0.96	4	3.89	27,414	2018	NE	90.9	\$1.17	\$32,071	
DRISCOLL BL	COURTLAND AV	ASSEMBLY ST	2.20	2-3	4.80	63,551	2018	NW	90.3	\$1.17	\$74,345	
HATCH RD	54TH AV	43RD AV	0.67	2	1.34	14,331	2018	S	93.5	\$1.17	\$16,765	
INDIANA AV	BELT ST	MAPLE ST	0.34	2	0.68	10,200	2018	NW	90.0	\$1.17	\$11,933	
MAPLE ST	BOONE AV	NORTHWEST BL	0.72	3-4	2.24	17,293	2018	NW	78.6	\$1.17	\$20,231	
RIVERSIDE AV	CLARK AV	HEMLOCK ST	0.47	2	0.94	6,600	2018	S	97.0	\$1.17	\$7,721	
WALL ST	WELLESLEY AV	FRANCIS AV	0.96	2	1.92	16,873	2018	NW	91.0	\$1.17	\$19,739	
GROVE ST	14TH AV	SUMNER AV	0.21	4	0.82	6,401	2018	S	91.7	\$1.17	\$7,489	
TOTAL ARTERIAL CRACKSEAL:			7.60		19.51	186,086					\$217,694	
ARTERIAL GRIND & OVERLAY												
A ST	DRISCOLL BL	WELLESLEY AV	0.44	2	0.87	6,131	2018	NW	67.8	\$32.76	\$200,816	TRAVEL LANES ONLY
29TH AV	FREYA ST	HAVANA ST	0.50	2	1.01	10,341	2018	S	53.8	\$32.76	\$338,716	
ROWAN AV	A ST	ASH ST	0.82	2	1.64	16,886	2018	NW	52.9	\$32.76	\$553,104	
ALTAMONT ST	HARTSON AV	3RD AV	0.25	2	0.57	5,947	2018	S	71.3	\$32.76	\$194,789	
EMPIRE AV	DIVISION ST	ADDISON ST	0.37	2	0.74	6,470	2018	NE	59.7	\$32.76	\$211,932	
7TH AV	BROWNE ST	DIVISION ST	0.10	2	0.20	2,356	2018	S	66.0	\$32.76	\$77,159	
FT G. WRIGHT DR	850' E OF SFCC SIGNAL	MEENACH BR	0.33	4	1.31	10,500	2018	NW	22.5	\$32.76	\$343,938	
WELLESLEY AV	PITTSBURG ST	ALTAMONT ST	0.44	4	1.90	12,475	2018	NE	73.7	\$32.76	\$408,621	
MEENACH DR	MEENACH BR END (N)	NORTHWEST BL	0.37	4	1.47	10,341	2018	S	75.0	\$32.76	\$338,741	
TOTAL ARTERIAL GRIND & OVERLAY:			3.62		9.71	81,445					\$2,667,816	
ARTERIAL OVERLAY												
THORPE RD	W CITY LIMITS	D ST	0.37	2	0.73	4,732	2018	S	78.0	\$28.08	\$132,871	
TOTAL ARTERIAL OVERLAY:			0.37		0.73	4,732					\$132,871	
RESIDENTIAL CRACKSEAL												
1ST/2ND	FROM COUER D ALANE	TO MAPLE	1.13	2	2.27	21,971	2018	S	87.7	\$1.17	\$25,703	
4TH AV	ET	AL	1.08	2	2.16	20,531	2018	S	87.7	\$1.17	\$24,018	
UPPER TERRACE RD	ROCKWOOD BL	ROCKWOOD BL	0.36	2	0.72	4,856	2018	S	19.2	\$1.17	\$5,680	
EUCLID/MORTON	MAYFAIR ST	DALTON AV	0.74	2	1.47	13,417	2018	NE	51.4	\$1.17	\$15,696	
CANNON/SHANNON	ET	AL	1.66	2	3.32	31,233	2018	NW	92.1	\$1.17	\$36,539	
MILTON/QUEEN	ET	AL	1.74	2	3.47	35,657	2018	NW	95.0	\$1.17	\$41,714	
JOSEPH/WASHINGTON	ET	AL	3.57	2	7.14	66,556	2018	NW	78.2	\$1.17	\$77,861	
TOTAL RESIDENTIAL CRACKSEAL:			10.28		20.56	194,221					\$227,212	
RESIDENTIAL CHIPSEAL												
KATHLEEN AV	FROM SUTHERLIN	TO INDIAN TRAIL ET AL	1.44	2	2.89	33,227	2018	NW	70.5	\$9.36	\$310,964	
MADELIA ST	FROM 53RD	TO 49TH ET AL	1.47	2	2.93	31,981	2018	S	64.8	\$9.36	\$299,309	
NORA AV	FROM ASTOR	TO HAMILTON ET AL	1.75	2	3.51	45,016	2018	NE	70.1	\$9.36	\$421,303	
TOTAL RESIDENTIAL CHIPSEAL:			4.66		9.33	110,224					\$1,031,576	
RESIDENTIAL GRIND & OVERLAY												
CROWN AV	ASSEMBLY ST	ALAMEDA BL	0.36	2	0.72	6,330	2018	NW	28.3	\$46.79	\$296,208	
ARTHUR ST	39TH AV	37TH AV	0.12	2	0.24	2,117	2018	S	31.0	\$46.79	\$99,048	
MARIETTA AV	FREYA ST	MYRTLE ST	0.27	2	0.55	5,800	2018	NE	44.8	\$46.79	\$271,407	
TOTAL RESIDENTIAL GRIND & OVERLAY:			0.75		1.51	14,247					\$666,663	

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2019 - Proposed Street Maintenance

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2019 PROPOSED MAINTENANCE

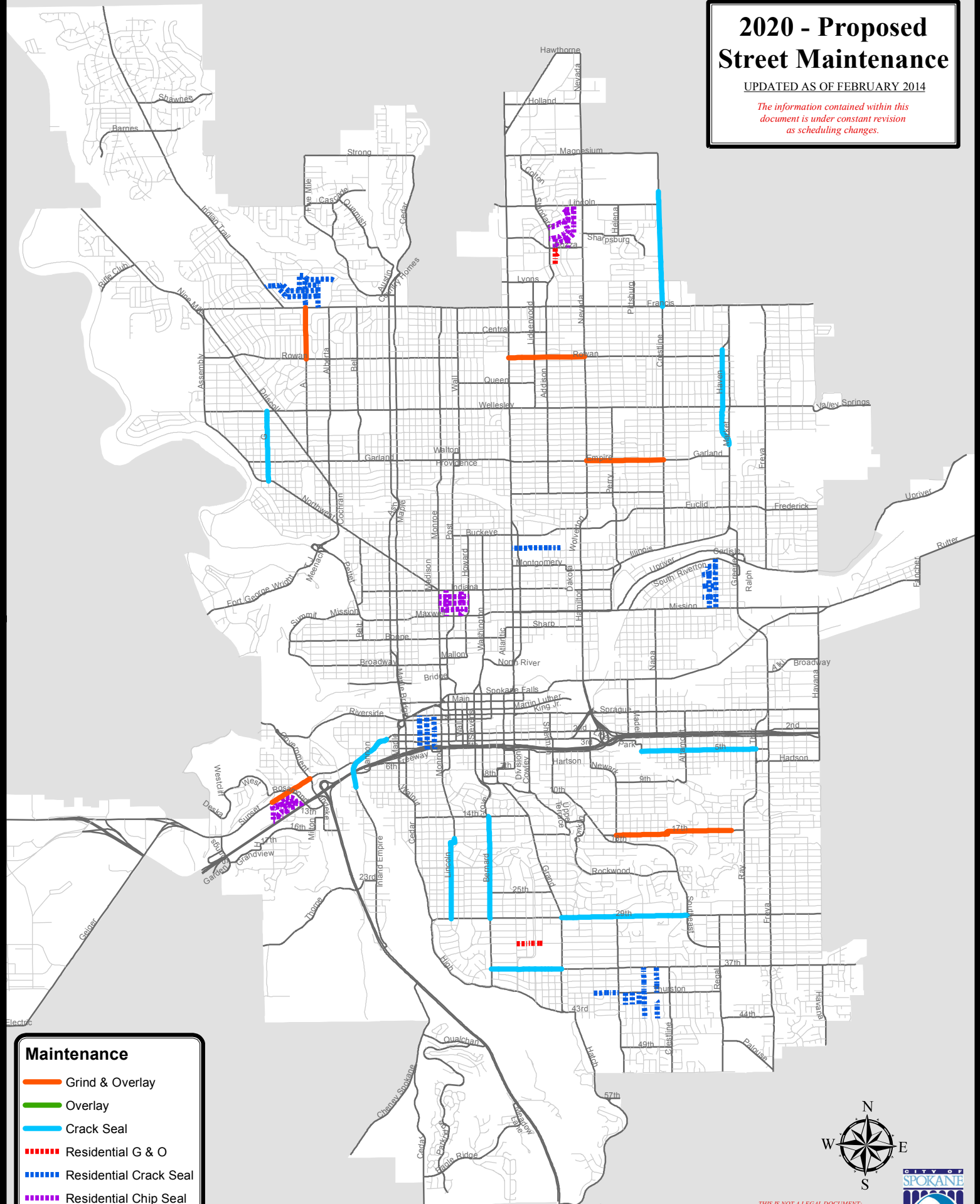
Street	From	To	CL Miles	Lanes	Lane Miles	Maint Area	Maint Year	District	Avg. PCI	\$/Yd.	Total Cost	Comments
ARTERIAL CRACKSEAL												
37TH AV	PERRY ST	REGAL ST	0.98	2	1.97	19,203	2019	S	92.3	\$1.22	\$23,364	
ALBERTA ST	NORTHWEST BL	FRANCIS AV	2.04	2-3	5.77	44,540	2019	NW	91.0	\$1.22	\$54,189	
ASH ST	WELLESLEY AV	COUNTRY HOMES	1.22	2-4	2.80	29,005	2019	NW	90.8	\$1.22	\$35,289	
COCHRAN ST	NORTHWEST BL	COURTLAND AV	0.30	2	0.59	6,218	2019	NW	91.0	\$1.22	\$7,565	
ILLINOIS/MONTGOMERY	ASTOR ST	HAMILTON ST	0.44	2	0.87	11,547	2019	NE	92.8	\$1.22	\$14,048	
MAPLE ST	WELLESLEY AV	COUNTRY HOMES BL	1.22	2	2.53	24,986	2019	NW	90.9	\$1.22	\$30,399	
MARKET ST	GARLAND AV	FRANCIS AV	1.48	2-5	4.59	40,028	2019	NE	91.0	\$1.22	\$48,700	
SOUTHEAST BL	29TH AV	PERRY ST	1.17	2	2.33	27,347	2019	S	94.0	\$1.22	\$33,271	
TOTAL ARTERIAL CRACKSEAL:			8.84		21.46	202,873					\$246,826	
ARTERIAL GRIND & OVERLAY												
MISSION AV	DIVISION ST	HAMILTON ST	0.68	4	2.87	19,171	2019	NE	79.8	\$34.07	\$653,073	
FREDERICK AV	FREYA ST	HAVANA ST	0.51	2	1.01	9,932	2019	NE	58.2	\$34.07	\$338,335	
WELLESLEY AV	ALTAMONT ST	HAVEN ST	0.42	4	1.66	11,696	2019	NE	72.7	\$34.07	\$398,439	
ROWAN AV	MAPLE ST	WALL ST	0.61	2	1.22	12,503	2019	NW	53.1	\$34.07	\$425,923	
EMPIRE AV	ADDISON ST	NEVADA ST	0.38	2	0.76	6,700	2019	NE	62.3	\$34.07	\$228,244	TRAVEL LANES ONLY
A ST	WELLESLEY AV	ROWAN AV	0.50	2	1.01	10,368	2019	NW	69.1	\$34.07	\$353,192	
PALOUSE HY	REGAL ST	FREYA ST	0.60	2	1.20	14,049	2019	S	74.0	\$34.07	\$478,593	
TOTAL ARTERIAL GRIND & OVERLAY:			3.70		9.73	84,418					\$2,875,800	
ARTERIAL OVERLAY												
0							2019			\$29.20	\$0	
TOTAL ARTERIAL OVERLAY:			0.00		0.00	0					\$0	
RESIDENTIAL CRACKSEAL												
26TH THRU 28TH	&	OAK	0.53	2	1.06	8,659	2019	S	94.0	\$1.22	\$10,535	
FISKE-	SINTO-	SHARP	0.43	2	0.85	9,836	2019	NE	88.0	\$1.22	\$11,966	
NAPA/RICH	LACROSSE TO WELLESLEY	& NAPA TO LACEY	0.87	2	1.75	15,728	2019	NE	81.1	\$1.22	\$19,135	
MYRTLE/LONGFELLOW	ET	AL	2.20	2	4.40	39,501	2019	NE	87.1	\$1.22	\$48,059	
ALTAMONT BL	ET	AL	1.36	2	2.71	25,462	2019	S	89.3	\$1.22	\$30,978	
DAKOTA ST	ET	AL	2.14	2	4.29	46,698	2019	NE	87.9	\$1.22	\$56,815	
TOTAL RESIDENTIAL CRACKSEAL:			7.53		15.06	145,883					\$177,489	
RESIDENTIAL CHIPSEAL												
ST THOMAS MORE WY	FROM DAKOTA	TO HAVADA ET AL	1.82	2	3.64	38,416	2019	NE	74.6	\$9.73	\$373,912	
FISKE ST	FROM 36TH	TO 33RD ET AL	1.45	2	2.40	24,641	2019	S	71.5	\$9.73	\$239,840	
ARROWHEAD DR	FROM SHAWNEE	TO BEDFORD ET AL	1.46	2	2.92	32,596	2019	NW	68.4	\$9.73	\$317,260	
TOTAL RESIDENTIAL CHIPSEAL:			4.73		8.95	95,653					\$931,011	
RESIDENTIAL GRIND & OVERLAY												
NETTLETON ST	GARLAND AV	LONGFELLOW AV	0.25	2	0.50	4,423	2019	NW	27.0	\$48.67	\$215,266	
HELENA ST	TRENT AV	BROADWAY AV	0.18	2	0.36	5,067	2019	NE	58.5	\$48.67	\$246,575	
GARFIELD	29TH AV	26TH AV	0.24	2	0.49	5,038	2019	S	38.5	\$48.67	\$245,169	
TOTAL RESIDENTIAL GRIND & OVERLAY:			0.67		1.35	14,528					\$707,011	

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2020 - Proposed Street Maintenance

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2020 PROPOSED MAINTENANCE

Street	From	To	CL Miles	Lanes	Lane Miles	Maint Area	Maint Year	District	Avg. PCI	\$/Yd.	Total Cost	Comments
ARTERIAL CRACKSEAL												
LINCOLN ST	29TH AV	17TH AV	0.78	2	1.57	17,436	2020	S	94.0	\$1.27	\$22,062	
37TH AV	BERNARD ST	GRAND BL	0.68	2	1.37	16,062	2020	S	93.0	\$1.27	\$20,324	
29TH AV	GRAND BL	SOUTHEAST BL	1.17	4-5	4.78	32,875	2020	S	77.1	\$1.27	\$41,597	
5TH AV	PITTSBURG ST	THOR ST	1.13	2	2.25	25,113	2020	S	95.5	\$1.27	\$31,776	
BERNARD ST	29TH AV	14TH AV	1.00	2	2.01	24,138	2020	S	81.6	\$1.27	\$30,542	
CRESTLINE ST	FRANCIS AV	BROOKLYN AV	1.10	2	2.21	28,190	2020	NE	91.0	\$1.27	\$35,670	
G ST	NORTHWEST BL	WELLESELY AV	0.69	2	1.38	15,034	2020	NW	94.0	\$1.27	\$19,023	
HAVEN ST	RICH AV	NEBRASKA AV	0.91	2	1.81	18,459	2020	NE	90.9	\$1.27	\$23,357	
INLAND EMPIRE/SUNSET	9TH AV	OAK ST	0.56	2-4	1.54	15,094	2020	S	94.8	\$1.27	\$19,099	
TOTAL ARTERIAL CRACKSEAL:			8.02		18.91	192,402					\$243,449	
ARTERIAL GRIND & OVERLAY												
17TH AV	PERRY ST	FISKE ST	1.14	2	2.27	20,312	2020	S	75.2	\$35.43	\$719,621	
A ST	ROWAN AV	FRANCIS AV	0.50	2	1.00	10,317	2020	NW	76.5	\$35.43	\$365,528	
ROWAN AV	DIVISION ST	NEVADA ST	0.75	2	1.50	15,412	2020	NE	60.2	\$35.43	\$546,019	
EMPIRE AV	NEVADA ST	CRESTLINE ST	0.76	2	1.51	19,497	2020	NE	63.7	\$35.43	\$690,754	
SUNSET BL	F ST	GOVERNMENT WY	0.43	4	1.73	14,496	2020	S	87.5	\$35.43	\$513,562	
TOTAL ARTERIAL GRIND & OVERLAY:			3.58		8.03	80,033					\$2,835,484	
ARTERIAL OVERLAY												
0						0	2020			\$30.37	\$0	
TOTAL ARTERIAL OVERLAY:			0.00		0.00	0					\$0	
RESIDENTIAL CRACKSEAL												
A ST	ET	AL	2.22	2	4.44	48,627	2020	NW	90.7	\$1.27	\$61,528	
JACKSON AV	RUBY ST	STANDARD ST	0.48	2	0.96	11,630	2020	NE	83.8	\$1.27	\$14,715	
REGAL ST	ET	AL	1.37	2	2.74	26,590	2020	NE	84.5	\$1.27	\$33,645	
ADAMS/JEFFERSON/	MADISON FROM 4TH	TO SPRAGUE	0.96	2	1.92	28,753	2020	S	88.8	\$1.27	\$36,381	
PITTSBURG ST	ET	AL	1.51	2	3.02	30,282	2020	S	86.8	\$1.27	\$38,317	
TOTAL RESIDENTIAL CRACKSEAL:			6.54		13.07	145,881					\$184,586	
RESIDENTIAL CHIPSEAL												
WOODLAND BL	FROM F ST	TO ROSAMOND ET AL	1.32	2	2.64	21,812	2020	S	58.5	\$10.12	\$220,798	
WILDING DR	FROM STANDARD	TO LINCOLN ET AL	1.55	2	3.10	32,953	2020	NE	71.3	\$10.12	\$333,572	
AUGUSTA AV	FROM MONROE	TO HOWARD ET AL	1.33	2	2.65	23,926	2020	NW	70.5	\$10.12	\$242,188	
TOTAL RESIDENTIAL CHIPSEAL:			4.19		8.39	78,691					\$796,557	
RESIDENTIAL GRIND & OVERLAY												
33RD AV	DIVISION ST	LAMONTE ST	0.26	2	0.51	4,510	2020	S	30.7	\$50.61	\$228,264	
DAKOTA ST	WEDGEWOOD AV	COZZA DR	0.19	2	0.37	4,347	2020	NE	28.3	\$50.61	\$219,997	
TOTAL RESIDENTIAL GRIND & OVERLAY:			0.44		0.88	8,857					\$448,260	

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