

Spokane Transit Authority  
1230 West Boone Avenue  
Spokane, WA 99201-2686  
(509) 325-6000

## PLANNING AND DEVELOPMENT COMMITTEE MEETING

Wednesday, December 1, 2021

10:00 a.m. – 11:30 a.m.

**Via Video Conference**

**Committee Members:** [Click here to join the meeting](#)

**General Public:** [Click here to view the meeting](#)

**Audio Conference:** Call the number below and enter the access code.  
+1-408-418-9388 | Access code: 2481 552 0184

## AGENDA

1. Call to Order and Roll Call
2. Committee Chair Report *(5 minutes)*
3. Committee Action *(15 minutes)*
  - A. Minutes of the November 3, 2021 Committee Meeting -- *Corrections/Approval*
  - B. Finalize 2022 Planning and Development Committee Work Program *(Otterstrom)*
4. Committee Action
  - A. Board Consent Agenda *(10 minutes)*
    1. Sprague High Performance Transit: Corridor Development Plan Approval *(Otterstrom)*
  - B. Board Discussion Agenda *(15 minutes)*
    1. Final Proposed 2022 Operating and Capital Budgets *(Liard)*  
*(Adoption at December Board meeting)*
5. Reports to Committee *(15 minutes)*
  - A. Connect Spokane Update: Draft Revisions *(Otterstrom)*
  - B. I-90 / Valley High Performance Transit: Corridor Planning Update *(Otterstrom)*
6. CEO Report *(15 minutes)*
7. Committee Information
8. February 2, 2021 Committee Meeting Draft Agenda Review *(5 minutes)*
9. New Business *(5 minutes)*
10. Committee Members' Expressions *(5 minutes)*
11. Adjourn

Next Committee Meeting: Wednesday, February 2, 2022, **(No January Meeting)** 10:00 a.m. via Webex.

Agendas of regular Committee and Board meetings are posted the Friday afternoon preceding each meeting at the STA's website: [www.spokanetransit.com](http://www.spokanetransit.com). Discussions concerning matters to be brought to the Board are held in Committee meetings. The public is welcome to attend and participate.

Spokane Transit assures nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act. For more information, see [www.spokanetransit.com](http://www.spokanetransit.com). Upon request, alternative formats of this information will be produced for people who are disabled. The meeting facility is accessible for people using wheelchairs. For other accommodations, please call 325-6094 (TTY Relay 711) at least forty-eight (48) hours in advance.

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 2**: COMMITTEE CHAIR REPORT

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** Al French, Chair, Planning and Development Committee

---

**SUMMARY:** At this time, the Committee Chair will have an opportunity to comment on various topics of interest regarding Spokane Transit.

**RECOMMENDATION TO COMMITTEE:** N/A

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 3A** : MINUTES OF THE NOVEMBER 3, 2021 COMMITTEE MEETING

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** Vicki Clancy, Executive Assistant, Planning and Development

---

**SUMMARY:** Draft Minutes of the November 3, 2021 Planning and Development Committee meeting are attached for your information, corrections and/or approval.

**RECOMMENDATION TO COMMITTEE:** Corrections and/or approval.

**COMMITTEE ACTION:**

**RECOMMENDATION TO THE BOARD:**

**FINAL REVIEW FOR BOARD BY:**

Division Head \_\_\_\_\_ Chief Executive Officer \_\_\_\_\_ Legal Counsel \_\_\_\_\_

Spokane Transit Authority  
1230 West Boone Avenue  
Spokane, Washington 99201-2686  
(509) 325-6000

## **PLANNING AND DEVELOPMENT COMMITTEE MEETING**

**DRAFT** Minutes of the November 3, 2021, Board Meeting  
Via Video Conference

### **MEMBERS PRESENT**

Chris French, Spokane County – *Chair*  
Candace Mumm, City of Spokane  
Karen Stratton, City of Spokane  
Tim Hattenburg, City of Spokane Valley  
Dan Sanders, Small Cities Representative  
(Millwood) *Ex Officio*  
Mike Kennedy, Small Cities Representative  
(Liberty Lake) *Ex Officio*  
E. Susan Meyer, Chief Executive Officer  
*Ex Officio*

### **STAFF PRESENT**

Karl Otterstrom, Director of Planning & Development  
Brandon Rapez-Betty, Director of Communications  
& Customer Service  
Monique Liard, Chief Financial Officer  
Nancy Williams, Director of Human Resources &  
Labor Relations  
Vicki Clancy, Executive Assistant to the Director of  
Planning and Development

### **PROVIDING LEGAL COUNSEL**

Laura McAloon, McAloon Law PLLC

---

#### 1. **CALL TO ORDER AND ROLL CALL**

Ms. Candace Mumm called the meeting to order at 10:00 a.m. and Ms. Vicki Clancy conducted roll call. Chair Al French joined shortly after due to technical difficulties.

#### 2. **COMMITTEE CHAIR REPORT**

*(No items being presented this month.)*

#### 3. **COMMITTEE ACTION**

##### A. **MINUTES OF THE OCTOBER 6, 2021 COMMITTEE MEETING**

**Mr. Tim Hattenburg moved to approve the October 6, 2021 Planning and Development Committee meeting minutes. Ms. Karen Stratton seconded, and the motion was approved unanimously.**

#### 4. **COMMITTEE ACTION**

##### A. **BOARD CONSENT AGENDA**

##### 1. **DRAFT 2022 ACTION PLAN: RECOMMENDATION**

Mr. Karl Otterstrom presented. Each year staff drafts an annual strategic plan which is now being called an Action Plan. Mr. Otterstrom noted that the year 2022 is a milestone for STA: 100 Years of United Transit. In May 1922, a ballot measure was passed to approve city charter revisions to allow for a consolidated transit system. The new company name was announced shortly after approval: Spokane United Railways. The STA legacy is a system that has been built upon

collaboration, community, and a united effort to provide public transit to the region. The proposed goal is to implement *STA Moving Forward* and exemplify resiliency and excellence. Action areas are as follows:

- Design and Deliver Core Infrastructure and Services
- Advance and implement High Performance Transit
- Improve the Customer Experience
- Look to the Future

The draft 2022 Action Plan was provided to the Board of Directors for review at the October 21, 2021 board meeting. A final draft is attached for committee recommendation for approval by the Board of Directors.

**Mr. Tim Hattenburg moved to recommend approval by the Board of the draft 2022 Action Plan as presented. The motion was seconded by Ms. Karen Stratton and passed unanimously.**

B. BOARD DISCUSSION AGENDA

*(No items being presented this month.)*

5. REPORTS TO COMMITTEE

A. PROPOSED 2022 OPERATING AND CAPITAL BUDGETS

Ms. Monique Liard presented an informational video presentation regarding the proposed 2022 Operating and Capital Budgets.

The narrated public presentation will be available on the Spokane Transit website for the public to preview prior to the November board meeting. A public hearing will be held at the November 18, 2021 Board of Directors meeting at 1:30 p.m. via Webex.

*Chair Al French joined the meeting. Ms. Candace Mumm handed the gavel back to Chair French.*

Ms. Karen Stratton stated she enjoyed the presentation. Ms. Liard thanked Brandon Rapez-Betty, Director of Communications and Information Services, and his team for creating the video. Mr. Tim Hattenburg thanked the committee for the great presentation. Chair French enjoyed the presentation as well.

B. SPRAGUE HIGH PERFORMANCE TRANSIT: DRAFT CORRIDOR DEVELOPMENT PLAN

As part of the *STA Moving Forward* plan, Spokane Transit is investing in its reliability, quality, and accessibility to better serve existing riders, improve connectivity and support urban growth plans of the cities of Spokane and Spokane Valley. The Sprague High Performance Transit (HPT) Line represents enhancements to the current Route 90

Sprague operating between downtown Spokane and the Valley Transit Center. The project timeline envisions all improvements being completed by 2024.

Mr. Otterstrom reviewed the Sprague line, previous Board/Committee Review, the Current Project Budget, Public Outreach, the Project Website, and Survey Feedback. Shelters ranked as the highest priority passenger amenity investment. Mr. Otterstrom reviewed the Proposed Bus Stop Revisions and Improvements. Other Proposed Improvements include:

- Additional crosswalks at key locations
- Analysis and coordination towards Transit Signal Priority (TSP) implementation at key intersections to be determined during design
- Evaluate feasibility of incorporating Business Access Transit (BAT) Lanes
- Future Route Electrification
- Improved bus access and HPT amenities, integrated development at Valley Transit Center.

Next Steps: The public has been invited to review through Notice of Public Hearing published on October 31. A Public Hearing will be held during the November 18 Board meeting to receive comments and draft plan. Public comments will be incorporated into final plan with request for adoption at December Board meeting.

Ms. Mumm asked if feedback included requests for cell phone charging capabilities, and/or water. Mr. Otterstrom responded that none were received. This ability to charge a phone is available at the Plaza where layovers are longer; it is hoped the people aren't waiting at the bus stop long enough to charge their phone.

C. DRAFT 2022 PLANNING AND DEVELOPMENT COMMITTEE WORK PROGRAM

Mr. Otterstrom presented. According to STA Board Resolution 681-11, adopted at the September 21, 2021 STA Board meeting, the Planning and Development Committee is accountable for designing and coordinating the Board's participation in STA strategic and operational planning, including annual budget preparation, in this capacity. The draft program includes the Annual Planning Calendar which identifies four planning documents: Transit Development Plan, Service Improvement Program, Capital Improvement Program, and Annual Action Plan/Budget. The list below will be integrated in the monthly work program for the final draft work program that will be presented for committee approval in December:

- Division BRT: Preliminary Engineering & Environmental Scoping
- Connect Spokane: Complete Major Update
- I-90 / Valley HPT: Corridor Plan Development, Preliminary Engineering and Property Acquisition
- HPT Procurement Activities: Cheney Line, Sprague Line
- City Line: Implementation Activities
- 2025-2035 Strategic Planning

Next steps include:

- Outline draft timeline of committee activities for other planning project
- Finalize and approve in December

## 6. CEO REPORT

Ms. E. Susan Meyer presented the CEO Report:

October 2021 Voter-Approved Sales Tax Update – Revenue collected on August retail sales: 17.3% above October 2020 actual (\$1.4M), 18.4% YTD above 2020 actual (\$13.4M), and 34.6% YTD above budget (\$22.2M).

Battery Electric Buses – Two battery electric, 40' New Flyer buses are in service; one is providing revenue service on Route 4 (Monroe-Regal) and one is driving and providing training to our bus operators. These are the blue buses that charge at the Monroe Station Park & Ride.

Paratransit Ridership – Paratransit ridership is continuing to increase: today, there was 1,140 reservations; in the first months of the pandemic we were down to 300. In a normal, pre-pandemic level ridership was 1,300 – 1,500 rides per day.

Paratransit Operators Class – STA is welcoming a new paratransit operator class to join our current operators. STA is predicting on-time performance of about 90% today, with a goal of 93%. STA is still providing rides for the program titled Rides for Seniors which was introduced during the pandemic.

City Line Revenue Service Date – STA is working with the FTA in Region 10 to provide the information that FTA requested of STA including the costs associated with the delay in the service start date. While there is no impact on the budget, though STA expects to decrease the uncommitted amount of the \$92.2M budget. STA expects that our request for the FTA approval will be received within the next week or two.

APTA Conference & Expo – STA staff will meet with FTA at the APTA Conference to provide an update on the City Line schedule and Division BRT. Ms. Meyer is participating as a representative of one of five transit agencies that are the focus of a study commissioned by the American Public Transportation Association about transit post-pandemic landscape. The Urban Institute completed a study, TCRP about the pandemic and the impact on transit. There's a press conference next Tuesday to release the results of the report. This report will be shared at the November or December Board meeting.

Spokesman-Review Article – Ms. Meyer *Spokesman-Review* noted Mr. Brandon Rapez-Betty and Mr. Otterstrom were recently interviewed for a story on the City Line schedule that is expected to be published in the near future.

Strategic Planning Consultant Search – STA has received two responsive proposals. The evaluation team meets on November 19 to interview the two firms. Mayor Grover and Ms. Sherry Little from Cardinal are joining staff on the evaluation committee. A recommendation for award of contract will be brought to the Board in December.

STA Is Hiring – STA has many open positions. Interested individuals are encouraged to apply at [spokanetransit.com](http://spokanetransit.com).

Prototype Shelter – The shelter prototype for the City Line stations is in route for delivery of the Moran Station Park & Ride, the test site for the installation of the shelter.

7. COMMITTEE INFORMATION

A. CONNECT SPOKANE UPDATE

Information in the packet; no presentation.

8. DECEMBER 3, 2021, COMMITTEE MEETING DRAFT AGENDA REVIEW

9. NEW BUSINESS -- *None*

10. COMMITTEE MEMBER'S EXPRESSIONS -- *None*

11. ADJOURNED

With no further business to come before the Board, Chair French adjourned the meeting at 10:55 a.m.

NEXT COMMITTEE MEETING: WEDNESDAY, DECEMBER 3, 2021, at 10:00 a.m. VIA WEBEX.

Respectively submitted,



Vicki Clancy, Executive Assistant  
Planning and Development Department



**SPOKANE TRANSIT AUTHORITY**  
**PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 3B:** FINALIZE 2022 PLANNING AND DEVELOPMENT COMMITTEE  
WORK PROGRAM

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** Karl Otterstrom, Director of Planning and Development

---

**SUMMARY:** According to STA Board Resolution 681-11, adopted at the September 21, 2011 STA Board Meeting, the Planning and Development Committee is accountable for designing and coordinating the Board's participation in STA strategic and operational planning, including annual budget preparation, in this capacity:

Reaching agreement with the Chief Executive Officer on the detailed design of the STA planning and budget development cycle—with special attention to the Board's role in planning—and on the annual planning calendar, and ensuring that the Board participates fully and proactively in the planning process, *Connect Spokane: A Comprehensive Plan for Public Transportation* identifies four planning documents: the Transit Development Plan, Service Implementation Plan, Capital Improvement Program and Annual Action Plan and Budget, that need to be updated annually. These plans are founded on the principles and policies of *Connect Spokane*.

The proposed work program below identifies recurring committee work and other committee activities that align with internal and external project calendars. Following the timeline is a brief list of other projects that the Committee may be directly involved in. Other projects or activities may emerge through the calendar year. Subject to committee approval, the work program will be forwarded to the Board for information and presented at the first meeting of the Committee in 2022.

### DRAFT 2022 Planning and Development Committee Work Program

Month	Recurring Committee Work	Other Committee Activities
<b>December 2021</b>	Approval of Work Program	
<b>January 2022</b>	<i>No Committee Meetings in January</i>	
<b>February 2022</b>	Review Committee Work Program Transit Development Plan (TDP) 2023-2028: Overview	I-90/Valley HPT preliminary alternatives and public outreach <i>Connect Spokane</i> draft revisions review
<b>March 2022</b>	TDP 2023-2028: Develop mid-range planning guidance. Present and discuss draft submittal for the SRTC 2021/2022 Unified Planning Work Program (UPWP)	2022 SRTC Call for Projects grant applications
<b>April 2022</b>	TDP 2023-2028 <ul style="list-style-type: none"> <li>Finalize mid-range planning guidance</li> <li>Review preliminary revenue and expenditure forecast assumptions</li> <li>Identify major activities</li> </ul>	I-90/Valley HPT Draft Corridor Development Plan Division BRT decision-making framework <i>Connect Spokane</i> draft revisions for public comment
<b>May 2022</b>	TDP 2023-2028 <ul style="list-style-type: none"> <li>Proposed 2023-2025 Service Improvements</li> <li>Preliminary Capital Improvement Program (2023-2028)</li> <li>Review Financial Forecasts</li> </ul> FTA Section 5310: Call for projects	Five Mile Mobility Hub Study Update <i>Connect Spokane</i> Revisions Approval
<b>June 2022</b>	TDP 2023-2028: Complete draft plan Public hearing conducted on draft TDP	I-90/Valley HPT Draft Corridor Development Plan
<b>July 2022</b>	TDP 2023-2028: Finalize and approve 2023 Action Plan/Budget guidance workshop (full Board) FTA Section 5310: recommend funding awards	2023-2025 Regional Mobility Grant submissions I-90/Valley HPT Corridor Development Plan Approval
<b>August 2022</b>	<i>No Board/Committee Meetings in August</i>	

Month	Recurring Committee Work	Other Committee Activities
<b>September 2022</b>	Review draft 2023 Action Plan	I-90/Valley HPT Design and Engineering Work Order(s) City Line Implementation Update
<b>October 2022</b>	Adoption of 2023 Action Plan Draft 2023 operating and capital budgets submitted to Committee and Board	Transit-oriented development work program
<b>November 2022</b>	Prepare 2023 Committee work program Public hearing on proposed 2023 operating and capital budgets	Division BRT Update
<b>December 2022</b>	Finalize and approve 2023 operating and capital budgets Finalize 2023 Committee work program	

**Other anticipated committee activities not included in the timeline:**

- 2025-2035 Strategic Planning
- High Performance Transit (HPT) procurement activities

**RECOMMENDATION TO COMMITTEE:** Approve the 2022 Planning and Development Committee as presented and forward to the Board for information.

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 4A1 :** SPRAGUE HIGH PERFORMANCE TRANSIT CORRIDOR  
DEVELOPMENT PLAN APPROVAL

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** Karl Otterstrom, Director of Planning and Development  
Ryan Brodwater, Capital Projects Manager

---

**SUMMARY:** As part of the *STA Moving Forward* plan, Spokane Transit is investing in its reliability, quality, and accessibility to better serve existing riders, improve connectivity and support urban growth plans of the cities of Spokane and Spokane Valley. The Sprague High Performance Transit (HPT) Line represents enhancements to the current Route 90 Sprague operating between the STA Plaza and the Valley Transit Center. The project timeline envisions all improvements being completed no later than 2024.

**BACKGROUND:** Staff presented a Sprague Line planning update at the June 2021 Planning and Development Committee meeting, followed up with an overview of planned improvements and public outreach at the September 2021 Planning and Development Committee meeting. Proposed improvements were posted for public review and comment from October 1 to October 31 on STA's website. This project page was advertised through corridor mailers, stop notices, social media, newsletters, and onboard announcements. Feedback from the survey was reviewed and incorporated into the draft Corridor Development Plan, which was posted for public review and shared with the Planning and Development Committee on November 3, 2021. A public hearing was held at the November 18, 2021 board meeting. No testimony was received. The final draft Corridor Development Plan is attached for consideration to recommend approval to the Board of Directors.

**RECOMMENDATION TO COMMITTEE:** Recommend the Board of Directors approve the Sprague High Performance Transit Corridor Development Plan.

# Sprague Line Corridor Development Plan

---

**Prepared for: Board of Directors**

*Final Draft*

*11/24/2021*



Spokane Transit assures nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964. For more information, see [www.spokanetransit.com](http://www.spokanetransit.com). Upon request, alternative formats of this information will be produced for people who are disabled. Please call (509) 325-6094 (TTY WA Relay 711) or email [earneson@spokanetransit.com](mailto:earneson@spokanetransit.com).

# Contents

Executive Summary.....	2
Development of the Project Plan.....	3
Existing Conditions.....	3
STA Moving Forward .....	3
City of Spokane Coordination .....	3
Lessons from Monroe-Regal Line .....	4
Summary of Public Outreach .....	6
Online Project Webpage and Public Survey.....	6
Summary of Feedback .....	12
Recommended Project Plan.....	18
Proposed Alignment.....	18
Proposed Stop Actions .....	19
Stop Action Exhibits .....	21
Service Plan .....	25
Other Project Improvements.....	25
Budget Considerations.....	31
Project Next Steps and Schedule.....	31
Appendix A .....	32
Project Schedule .....	32
Appendix B .....	33
Survey Feedback.....	33

# Executive Summary

---

The Sprague Line is an important element of the envisioned High-Performance Transit (HPT) Network and a commitment of the *STA Moving Forward* plan. The objectives of the project are to improve connectivity and the ridership experience between the City of Spokane and City of Spokane Valley. The project budget is derived from local and state funds and is programmed for construction in phases between 2023 and 2024. The purpose of this plan is to provide a framework for design, construction, and implementation.

This Plan describes how the recommendation was developed, an overview of the public outreach performed, a summary of public input and a final recommendation by staff for approval by the STA Board of Directors. The appendix includes a compilation of public feedback.

The recommended infrastructure and alignment plan is summarized as follows:

- **Implement HPT Service:** Incorporate HPT service and amenities into the existing Route 90.
- **Corridor Improvements:** Consolidation of stops with pedestrian improvements to increase safety, reliability and speed.
- **Valley Transit Center:** Evaluate direct access from Appleway Blvd., implement HPT amenities. Consider site for integrated Transit-Oriented Development (TOD) potential.
- **Accessibility Improvements:** Improve existing bus stop locations by providing new sidewalk and platforms (where warranted) to meet ADA accessibility guidelines.
- **Enhanced Amenities:** Provide stop amenities including shelters, distinctive wayfinding markers, benches, leaning rails, waste and recycle bins and real time signage with the level of investment varying based on current and anticipated ridership.
- **Transit Signal Priority (TSP):** Continue analysis of feasibility and coordinate possible implementation with City of Spokane.
- **Business Access Transit (BAT) Lanes:** Evaluate the Sprague/Appleway couplet for opportunities to incorporate BAT lanes.
- **Electrification:** Incorporate BEB as part of STA's current electrification plan.

# Development of the Project Plan

---

The Sprague Line Corridor Development Plan outlines proposed actions to implement High Performance Transit along Sprague Avenue. The purpose of the Sprague Line is multifold:

- Improve passenger amenities to support high ridership
- Improve service reliability, leveraging high frequency service to improve effectiveness and competitiveness
- Support regional growth plans calling for in-fill development along Sprague

First identified in *Connect Spokane*, the Sprague Line was envisioned to connect Spokane and Spokane Valley with two-way high-quality transit service. The Sprague Line will build on and enhance the existing STA Route 90 with High Performance Transit elements.

## Existing Conditions

Route 90 Sprague is currently one of STA's most heavily used routes, with annual boardings of 866,634 in 2019 and 590,490 in 2020 (impacted by COVID-19 restrictions). There are 62 bus stops along Route 90, only seven of which have shelters. In 2020, 92% of buses arrived at time points within zero to five minutes from published time. This is only slightly lower than STA's on-time performance standard of 93%. On-time performance has generally been lower than system average.

## STA Moving Forward

Approved by voters in 2016 as Proposition 1, *STA Moving Forward* was a pivotal step towards implementing High Performance Transit routes including the Sprague Line. The STA Board approved funding for this project with local funds. Recently, State Regional Mobility Grand funding was awarded to supplement the local funds.

## City of Spokane Coordination

While the Sprague Line was planned for the latter stages of *STA Moving Forward*, City of Spokane street projects presented unique opportunities to jumpstart improvements. Phase 1 was completed in 2017 and included four HPT platforms and shelters at the intersections with Helena and Napa. Sprague Phase 2a was completed in 2019 and included four stop improvements at the intersections with Sherman and Scott. Sprague Phase 2b was completed in 2021 and included two stop improvements at the intersection of Pine. STA provided financial support to each of these projects, which also included improved pedestrian accessibility.



## Lessons from Monroe-Regal Line

The Monroe-Regal Line began service in 2019 as STA's first High Performance Transit Line. As part of this project, STA staff worked closely with the design consultant to develop HPT stop criteria and typologies to fit within established budgets. Staff used these established criteria for initial analysis and planning of the Sprague Line, which has produced a similar level of investment within the planned budget. These criteria and typologies include:

### HPT Station with Shelter

- ~75+ daily boardings
  - Also considers adjacent facilities, land use plans, and corridor spacing
- Shelter, bench, leaning rail, lighting, wayfinding, real-time information, and waste/recycle bins
- ADA accessibility



Station with Shelter

### HPT Enhanced Stop with Shelter

- 25+ daily boardings
- Shelter, bench, leaning rail, wayfinding, and waste bin
- ADA accessibility



**Enhanced Stop with Shelter**

**HPT Enhanced Stop**

- 15+ daily boardings
- Leaning rail or bench, wayfinding, waste bins
- ADA accessibility

**Standard Stop**

- <15 daily boardings
- ADA accessibility

## Summary of Public Outreach

STA developed a Public Outreach Plan to solicit input from the public on the planned improvements as the project proceeds. The following strategies have and will continue to be used to engage the public: online surveys, public meetings, stakeholder presentations, open houses, email, social media and website updates. STA presented the draft Corridor Development Plan to the Planning & Development Committee on November 3, 2021. This draft was advertised in the Spokesman-Review on October 31, 2021 with a public hearing on November 18, 2021. The final plan incorporates public comments and is now presented to the Board of Directors for approval. Below is a summary of public outreach activities and events that have taken place.


Sprague Line Public Outreach Schedule	
Stakeholder	Date
Planning & Development Committee Update	September 2, 2021
STA Citizen Advisory Council	September 8, 2021
Riverside Neighborhood Council	September 21, 2021
Spokane Valley City Council	October 5, 2021
Project Online Survey	October 2021
Planning & Development Committee, Draft Plan	November 3, 2021
Board of Directors Public Hearing, Draft Plan	November 18, 2021
Planning & Development Committee, Final Plan	December 1, 2021
Board of Directors, Corridor Development Plan Approval	December 16, 2021

## Online Project Webpage and Public Survey

Due to COVID-19 constraints, public review and feedback for this project was obtained through a project webpage, corridor map, and survey posted to the STA website over the month of October. The online survey was advertised through corridor-wide postcard mailers, STA newsletters, posted stop notices, social media, and onboard announcements. The following pages display the various outreach and notice materials.


# Sprague Line

[← BACK TO ALL PROJECTS](#)




Target Completion Year:

**2024**



Service Areas:

Downtown Spokane, South Spokane, Valley, City of Spokane Valley



Estimated Impact:

**25,000**

New Rides Annually

Description

Map

Gallery

Documents

Feedback

## Description

The Sprague Line is an important element of STA's envisioned High Performance Transit (HPT) Network and a commitment of the STA Moving Forward plan which was approved by regional voters in 2016. The implementation of High Performance Transit between Downtown Spokane and Spokane Valley will provide an enhanced ridership experience along the Sprague corridor by improving service and passenger amenities along the path of current Route 90. This line, which will operate as Route 9, will connect with several other STA routes along with Greyhound and Amtrak.

## Project Webpage

## STA Requests Your Feedback

### SPRAGUE LINE VIRTUAL OPEN HOUSE

Share Your Input – Oct 1 to Oct 31

As part of *STA Moving Forward*, a 10-year transit improvement plan, Spokane Transit is implementing the **Sprague Line**, a high performance transit route that will provide frequent, reliable, all-day service along this major east-west travel corridor. The project will make riding the bus a faster, more convenient, and comfortable way of traveling between Spokane and Spokane Valley.

STA is starting the design phase of the Sprague Line project and needs your feedback on the proposed stop locations and route improvements.

JOIN US ONLINE TO FIND OUT  
MORE AND GIVE YOUR INPUT

[SpokaneTransit.com/SpragueLine](http://SpokaneTransit.com/SpragueLine)

COMING TO YOUR  
NEIGHBORHOOD  
IN 2024!



### We Want Your Feedback On the New Sprague Line

[SpokaneTransit.com/SpragueLine](http://SpokaneTransit.com/SpragueLine)

During the month of October, you can go online to learn about plans for the new Sprague Line, review preliminary improvement concepts, and consider how the proposed stop changes may affect you.

*If you have a disability and require special accommodation to participate, or need this information in another language, please contact (509) 325-6094.*



1230 W. Boone Avenue  
Spokane, WA 99201  
(509) 325-6000

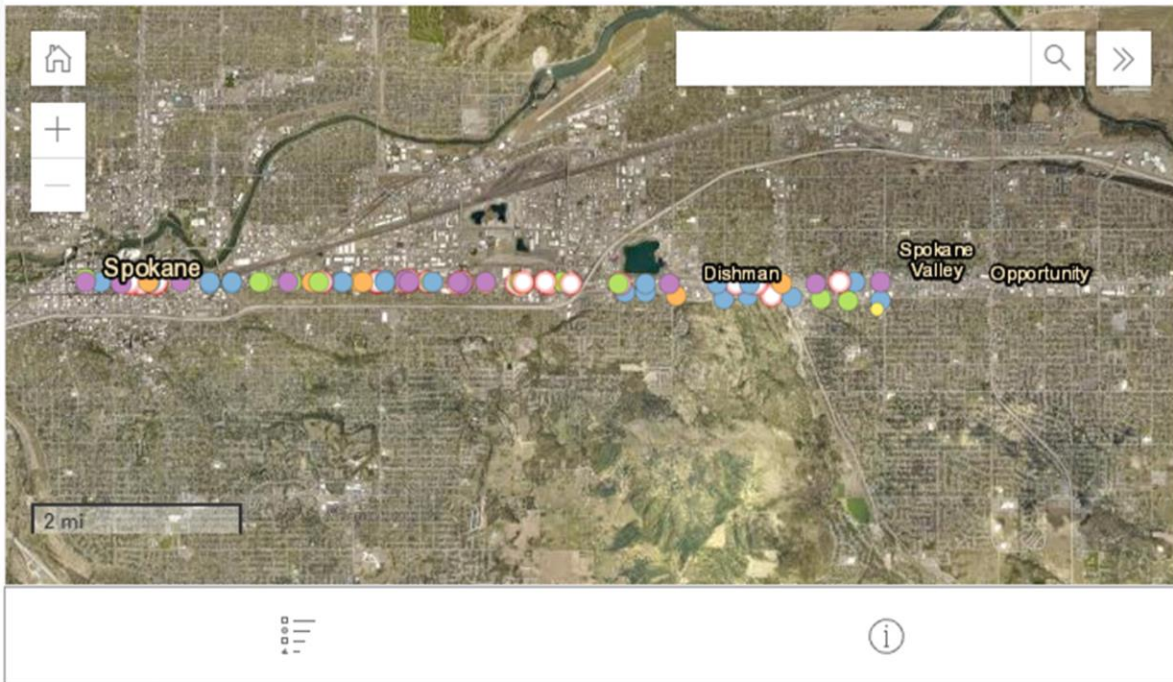
**Corridor Postcard Mailer (sent to 9,803 respondents)**



## Map

This interactive map of the Sprague Line illustrates the routing and locations of stops. This map can also be opened in a new tab.

### Sprague Line



[VIEW MAP](#)

### Webpage Corridor Map



**USE YOUR CELLPHONE TO SCAN THE QR CODE OR VISIT THE LINK BELOW**



STA's Route 90 is planned for upcoming service and amenity improvements, and we want your input! Please visit our website below to review the project, take an online survey, and provide comments.

**SPRAGUE LINE VIRTUAL OPEN HOUSE**  
Join us online to learn more and give your input!

**TAKE THE SURVEY OCT 1 - OCT 31**  
[SpokaneTransit.com/SpragueLine](https://SpokaneTransit.com/SpragueLine)




## Stop Notices

**Spokane Transit** @spokanetransit · 6h  
Join STA online to learn more about the future Sprague Line and give your input!

Visit [SpokaneTransit.com/SpragueLine](https://SpokaneTransit.com/SpragueLine).

#Spokane

Give us your input online at  
**[SpokaneTransit.com/SpragueLine](https://SpokaneTransit.com/SpragueLine)**



41 views 0:26 / 0:31

2 1

## Twitter Post

## LEGAL NOTICES

### Public Notice

A public hearing on Spokane Transit's **Sprague Line** will be held to receive public testimony at 1:30 p.m. on Thursday, November 18, 2021, via Webex. A link to join the virtual meeting will be included on the Board of Directors November agenda posted at

[www.spokanetransit.com/  
board-2021](http://www.spokanetransit.com/board-2021).

In response to Governor Inslee's announcement reopening Washington under the "Washington Ready" plan, members of the public may provide written comments or sign up to provide oral comments via Webex through the following link:

[www.spokanetransit.com/  
public-hearing-comments](http://www.spokanetransit.com/public-hearing-comments).

Please note that both written comments and requests to provide oral comment via Webex must be received by 9:00 a.m. on November 18, 2021. No in-person comment will be taken.

### Notice of Public Hearing

### Spokane Transit Authority Sprague Line

Spokane Transit seeks to improve the existing Route 90 to a High-Performance Transit Line as approved by voters in 2016 as part of STA Moving Forward. Planned improvements include enhanced amenities and pedestrian accessibility, as detailed in a Corridor Development Plan available at

[www.spokanetransit.com/  
spragueline](http://www.spokanetransit.com/spragueline)

on November 3, 2021. A paper copy is available at Spokane Transit Authority, 1230 West Boone Avenue, Spokane, Washington, 99201, (509) 325-6000. The Corridor Development Plan is in draft form and will continue to be revised until adopted by the Spokane Transit Authority Board.

Questions about the Proposed Sprague Line should be sent to Ryan Brodwater, Capital Projects Manager, Spokane Transit Authority, 1230 W. Boone Ave., Spokane, WA 99201, or via e-mail at [rbrodwater@spokanetransit.com](mailto:rbrodwater@spokanetransit.com).

Spokane Transit assures nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act. For more information, see [www.spokanetransit.com](http://www.spokanetransit.com).

Upon request, alternative formats of this information will be produced for people who are disabled. The meeting facility is accessible for people using wheelchairs. For other accommodations, please call 325-6094 or (TTY Relay 711) at least forty-eight (48) hours in advance.



SR38507



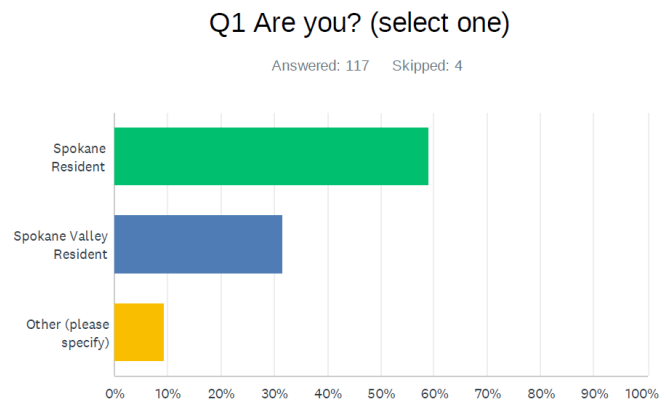
## Summary of Feedback

Data was collected from October 1 to October 31, 2021. There was a total of 121 responses, data presented below is a summary of select questions. See Appendix B for all questions, charts, and responses.

No public comments were received during the November 18, 2021 public hearing.

### Demographics

A plurality of respondents are Spokane Residents, with 59% residing in Spokane and 32% in Spokane Valley. 9% reside in outlying areas including Cheney and Liberty Lake.

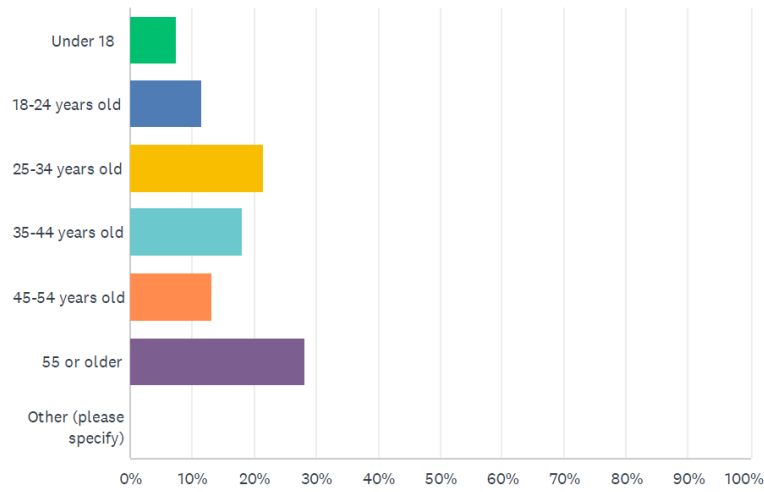


**Participant Residency**

The highest contributing respondent age group was 55 and older at 28%.

## Q2 What is your age? (select one)

Answered: 121 Skipped: 0

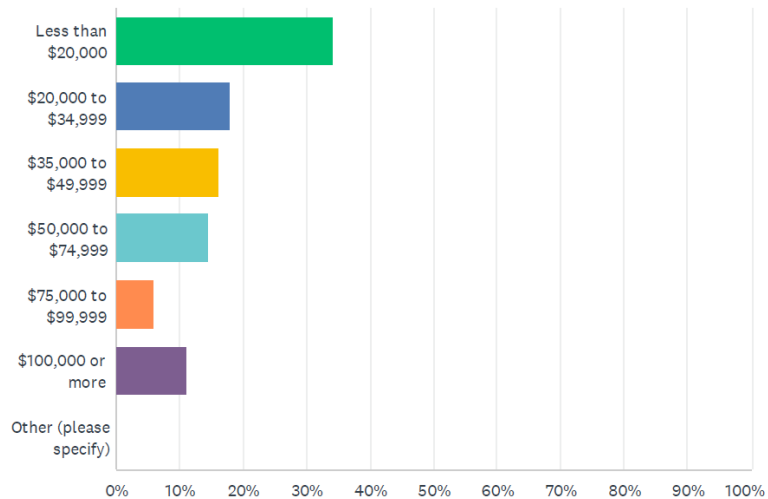


**Participant Age Groups**

Approximately a third (34%) of respondents indicated a household income of less than \$20,000.

### Q3 What is your household income? (select one)

Answered: 117 Skipped: 4



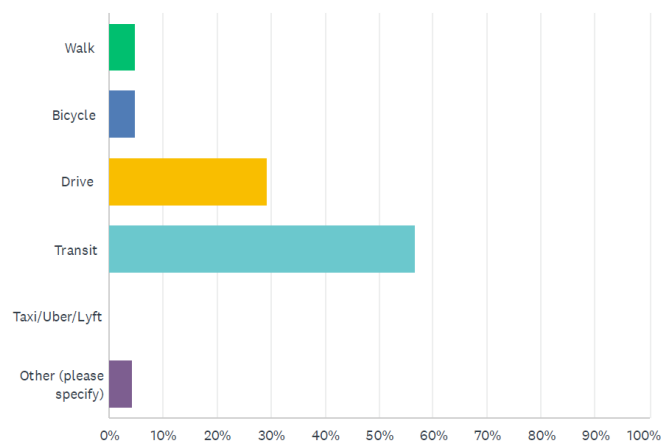
Participant Income Levels

## Transit Use

A majority of respondents (57%) indicated Transit as their primary transportation mode.

### Q4 What is your primary transportation mode to work and/or school? (select one)

Answered: 120 Skipped: 1

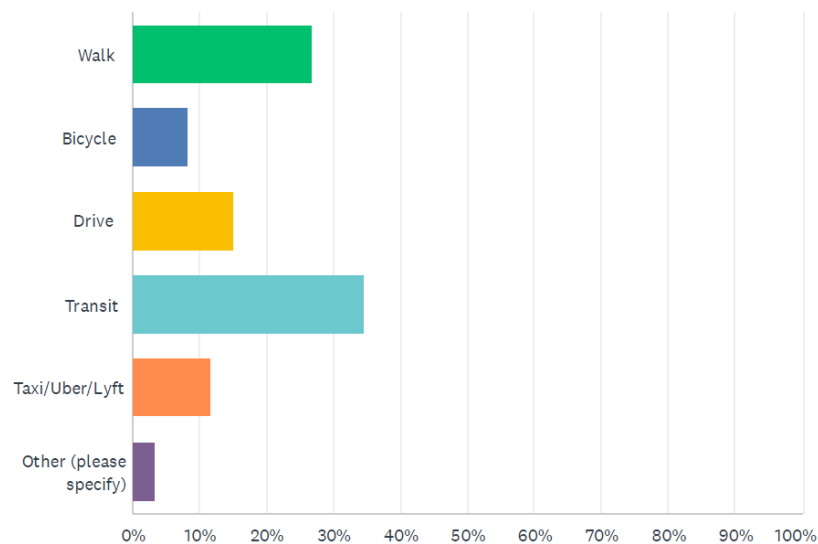


Participant Primary Transportation Mode

Approximately a third (34%) of respondents indicated they are most likely to use transit as their secondary mode of transportation.

### Q5 What secondary transportation mode are you most likely to use? (select one)

Answered: 119 Skipped: 2

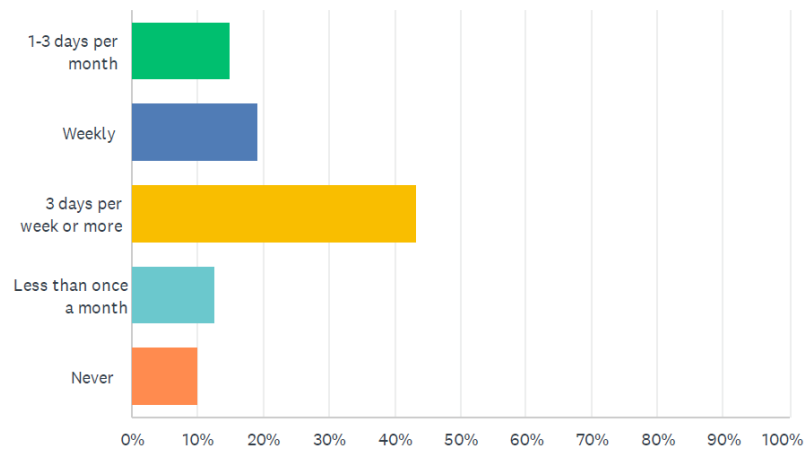


### Participant Secondary Transportation Mode

43% of respondents ride the bus 3 days a week or more.

### Q6 On average, how often do you ride the bus? (select one)

Answered: 120 Skipped: 1

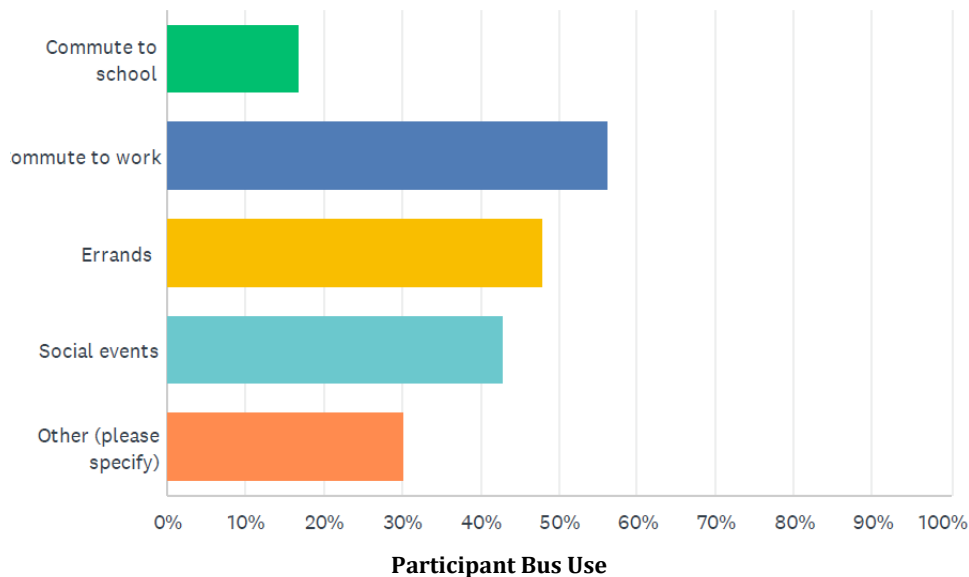


**Participant Bus Riding Frequency**

Reasons for riding the bus vary with commuting to work as the most selected option at 56%.

### Q7 Why do you ride the bus? (select all that apply)

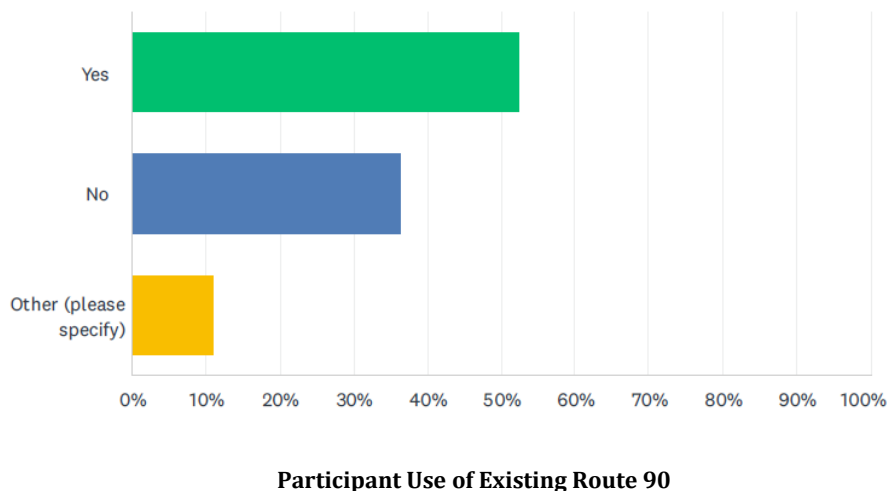
Answered: 119 Skipped: 2



52% of respondents ride the Route 90 on a regular basis.

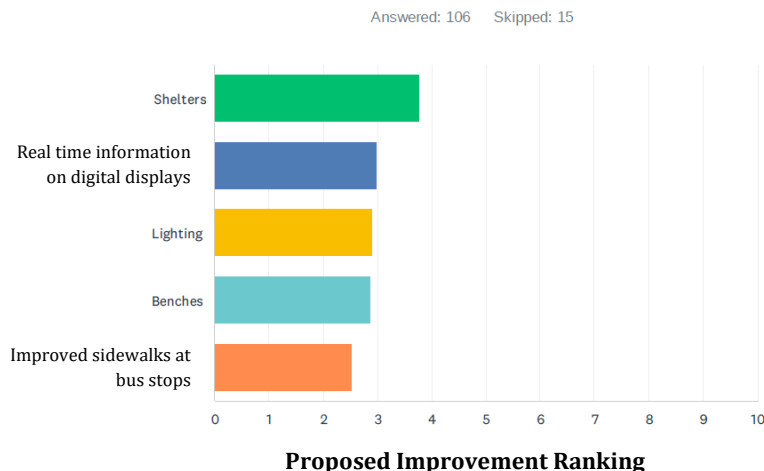
### Q8 Do you ride the existing Route 90 on a regular basis? (select one)

Answered: 118 Skipped: 3



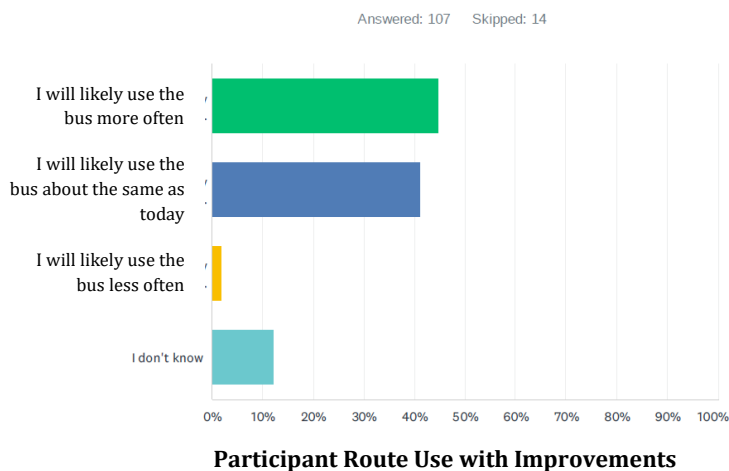
In ranking proposed improvements, shelters received the highest priority.

Q9 STA proposes to enhance busy stops with new amenities. Key stops that support higher concentrations of ridership or feature importantly in land use and transportation plans will receive a greater level of improvement. STA expects to add 17 more shelters in the corridor compared to existing conditions. Other improvements are planned to make it more convenient and comfortable to ride the bus. Please rank the following list based on improvements most important to you. 1 is the highest rank.



45% of respondents indicated they will use the bus more frequently as a result of the proposed improvements.

Q16 Given the proposed improvements planned in the Sprague corridor, how is your use of bus service along Sprague likely to change in the future? (select one)



# Recommended Project Plan

---

The recommended Corridor Development Plan is summarized below:

- **Maintain/Enhance HPT Service:** Maintain existing 15-minute weekday service frequency and evaluate expanding. Consolidate stops for consistent spacing and improved reliability.
- **Implement HPT Amenities:** Provide stop amenities including shelters, distinctive wayfinding markers, benches, leaning rails, waste and recycle bins and real time signage. The level of investment will vary based on current and projected ridership at each stop location.
- **Corridor Improvements:** Pedestrian improvements to increase safety, reliability and speed. This could include additional pedestrian ramps, crosswalks, and sidewalks at key locations.
- **Business Access and Transit (BAT) Lanes:** Evaluate the Sprague/Appleyway couplet for implementation of BAT lanes to complement traffic flow and enhance transit reliability.
- **Transit Signal Priority (TSP):** Coordinate with relevant agencies to evaluate and coordinate implementation of TSP for improved transit reliability.

## Proposed Alignment

The Sprague Line alignment is not proposed to change from the current Route 90. The western terminus is at the downtown STA plaza, with the eastern terminus at the STA Valley Transit Center. In addition to Sprague Avenue, the alignment also travels along Riverside Avenue and Appleyway Boulevard.



## Proposed Stop Actions

In general, several existing stops are proposed to be relocated farside of existing crosswalks to improve passenger safety. This encourages alighting passengers to cross the street behind departing buses, improving passenger visibility and safety. STA also intends to consolidate and/or relocate some existing stops to improve passenger safety and access while also improving service reliability.

Based on analysis of ridership history and location, improvements are planned to be implemented along the corridor in accordance with the following table. Justifications are as follows: Daily Boardings (BG), Development Center (DC), Transit Facility (TF), Balanced Distribution (BD), Stop Consolidation (SC). The proposed stop actions are subject to further refinement and review and/or approval from the respective municipalities.

Location	Direction	Stop ID#	Proposed Stop Action & Justification
Plaza Zone 4 (Riverside)	Eastbound	3185	HPT Amenities
Plaza Zone 6 (Sprague)	Westbound	3132	City Line Station
Sprague @ Stevens	Westbound	1954	Standard
Riverside @ Washington	Eastbound	1505	Enhanced – 25+BG
Sprague @ Bernard	Westbound	1953	Station with Shelter – TF, BD
Sprague @ Bernard	Eastbound	3861	Station with Shelter – 75+BG, TF
Sprague @ Browne	Westbound	1953	Close - SC
Sprague @ Browne	Eastbound	3861	Close - SC
Sprague @ Division	Eastbound	2846	Close - SC
Sprague @ Pine	Westbound	3009	Enhanced – 15+BG
Sprague @ Pine	Eastbound	2847	Standard
Sprague @ Sherman	Westbound	3007	Station with Shelter – DC, BD
Sprague @ Sherman	Eastbound	2849	Enhanced with Shelter – 25+ BG
Sprague @ Scott	Westbound	3004	Standard
Sprague @ Scott	Eastbound	2851	Standard
Sprague @ Ivory	Westbound	3003	Standard
Sprague @ Ivory	Eastbound	2852	Standard
Sprague @ Helena	Westbound	3002	Enhanced with Shelter – 25+BG
Sprague @ Helena	Eastbound	2853	Enhanced with Shelter – 25+BG
Sprague @ Napa	Westbound	3000	Station with Shelter – 75+BG, DC, BD
Sprague @ Napa	Eastbound	2855	Enhanced with Shelter – 25+BG
Sprague @ Stone	Eastbound	2857	Enhanced – 15+BG
Sprague @ Altamont	Westbound	2998	Enhanced with Shelter – 25+BG
Sprague @ Lacey	Eastbound	2858	Standard
Sprague @ Lacey	Westbound	2997	Standard
Sprague @ Haven	Eastbound	2859	Enhanced – 15+BG
Sprague @ Haven	Westbound	2865	Enhanced – 15+BG
Sprague @ Greene	Eastbound	2860	Standard
Sprague @ Greene	Westbound	2995	Standard
Sprague @ Freya	Eastbound	2862	Station with Shelter – 25+BG



Location	Direction	Stop ID#	Proposed Stop Action & Justification
Sprague @ Freya	Westbound	2993	Station with Shelter – 25+BG
Sprague @ Rebecca	Eastbound	2863	Standard
Sprague @ Julia	Westbound	2991	Enhanced with Shelter – 25+BG
Sprague @ Havana	Eastbound	2865	Station with Shelter – 75+BG, DC, BD
Sprague @ Havana	Westbound	2989	Station with Shelter – 75+BG, DC, BD
Sprague @ Custer	Eastbound	2867	Enhanced – 15+BG
Sprague @ Custer	Westbound	2987	Station with Shelter – 75+BG, BD
Sprague @ Carnahan	Eastbound	2869	Enhanced – 15+BG
Sprague @ Costco Entrance	Westbound	2985	Enhanced with Shelter – 25+BG
Sprague @ Howe	Westbound	2983	Close - SC
Sprague @ Howe	Eastbound	2871	Close - SC
Sprague @ Fancher	Westbound	2982	Enhanced with Shelter – 25+BG
Sprague @ Fancher	Eastbound	2872	Standard
Appleway @ Theirman	Eastbound	2874	Standard
Sprague @ Theirman	Westbound	2980	Enhanced with Shelter – 25+BG
Appleway @ Coleman	Eastbound	2876	Standard
Sprague @ Coleman	Westbound	2978	Standard
Sprague @ Park	Westbound	2976	Station with Shelter – DC, BD
Appleway @ Park	Eastbound	2878	Enhanced
Sprague @ Vista	Westbound	2974	Standard
Appleway @ Vista	Eastbound	2880	Standard
Appleway @ Sargent	Eastbound	2881	Standard
Sprague @ Sargent	Westbound	2973	Standard
Sprague @ 8722 E	Westbound	2972	Close - SC
Appleway @ Dishman	Eastbound	2882	Close - SC
Sprague @ Argonne	Westbound	2970	Enhanced – 15+BG
Appleway @ Dishman Mica	Eastbound	2883	Standard
Sprague @ Farr	Westbound	2968	Station – 75+BG, BD
Appleway @ Farr	Eastbound	2884	Enhanced with Shelter – 25+BG
Sprague @ Walnut	Westbound	2967	Close - SC
Appleway @ Dartmouth	Eastbound	2885	Standard
Sprague @ Dartmouth	Westbound	2966	Enhanced – City Hall/Future Library
Sprague @ University	Westbound	2964	Station – DC, BD
Appleway @ University	Eastbound	2886	Standard
Valley Transit Center	Terminus	3209	HPT Amenities

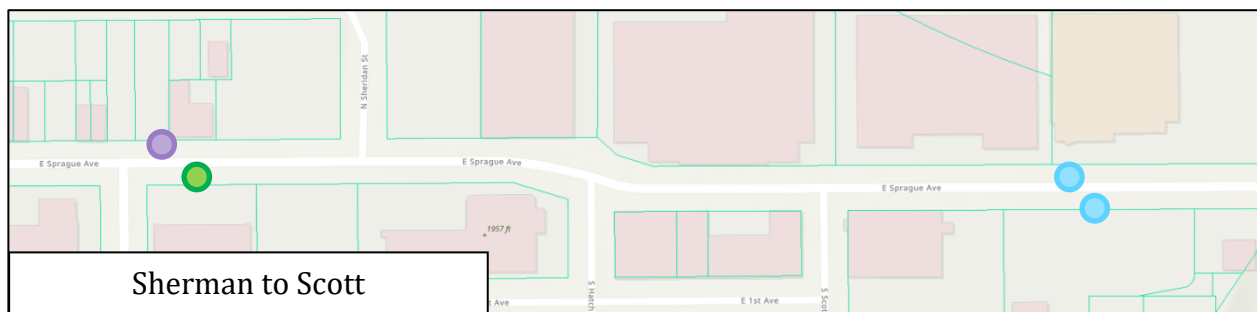
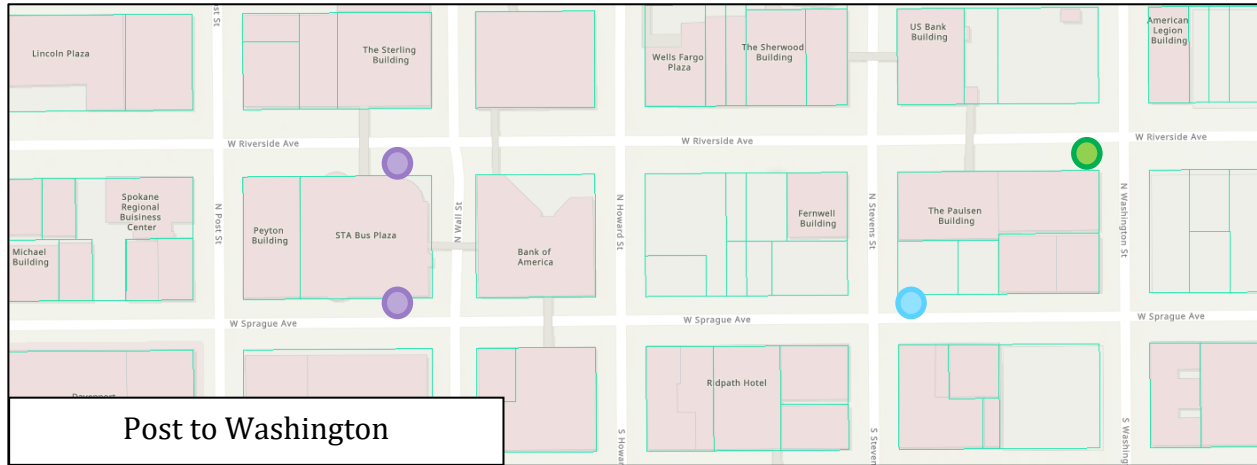
Total # of stops to be closed for stop consolidation: 8

Total # of stops to be relocated for improved accessibility and safety: 13

# Stop Action Exhibits

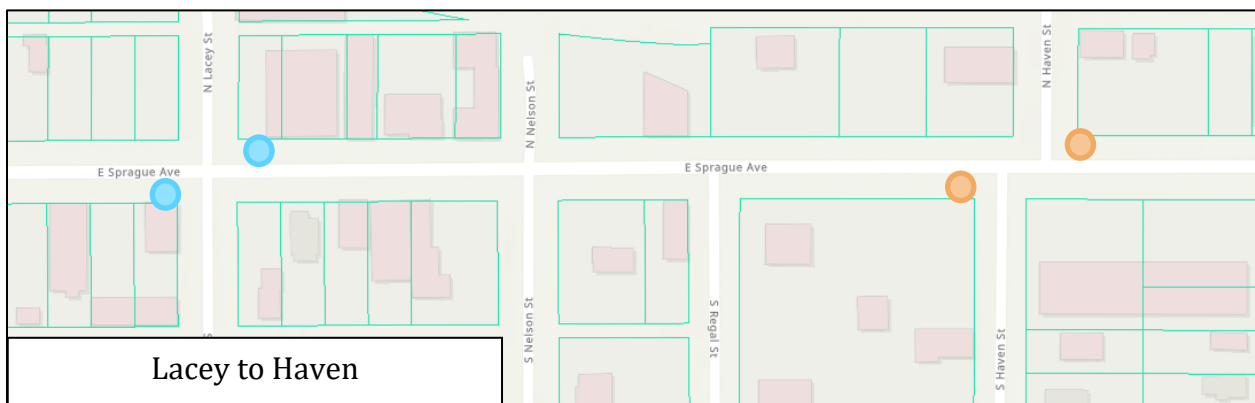
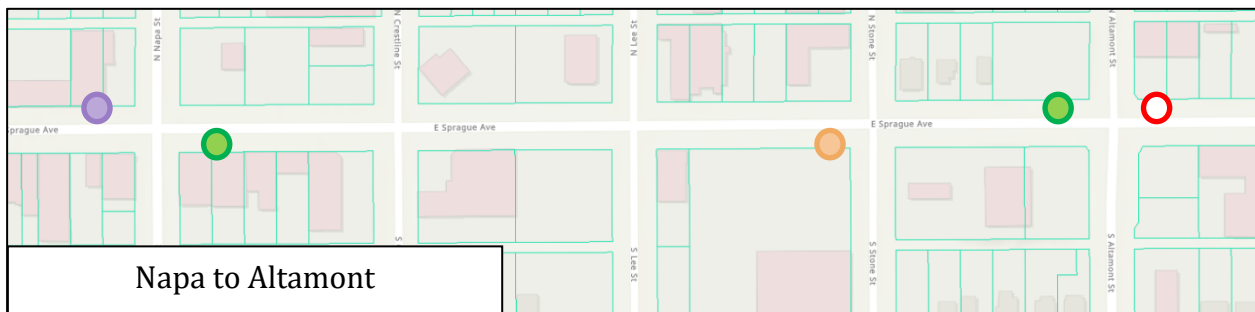
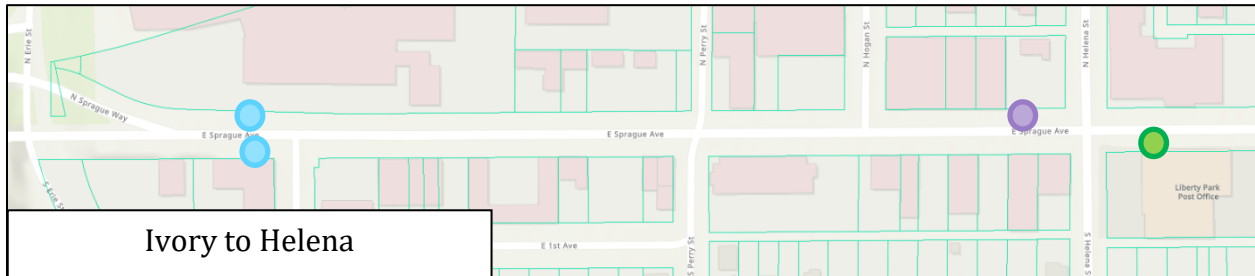
**LEGEND**

- Station with Shelter
- Enhanced with Shelter
- Enhanced
- Standard
- Closure/Relocate



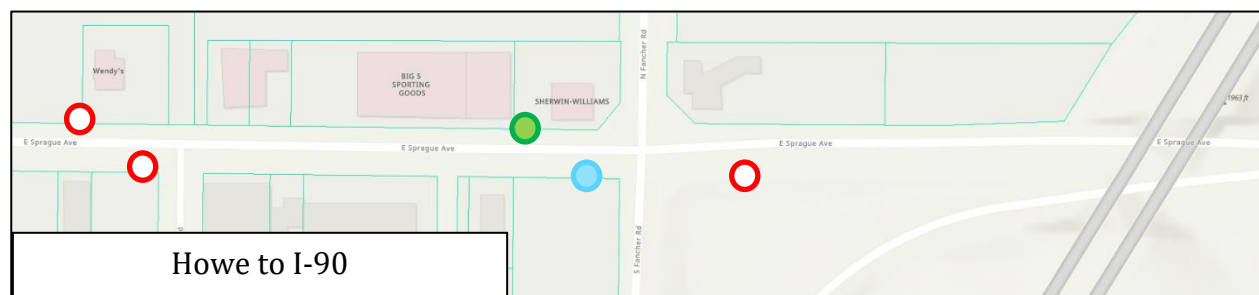
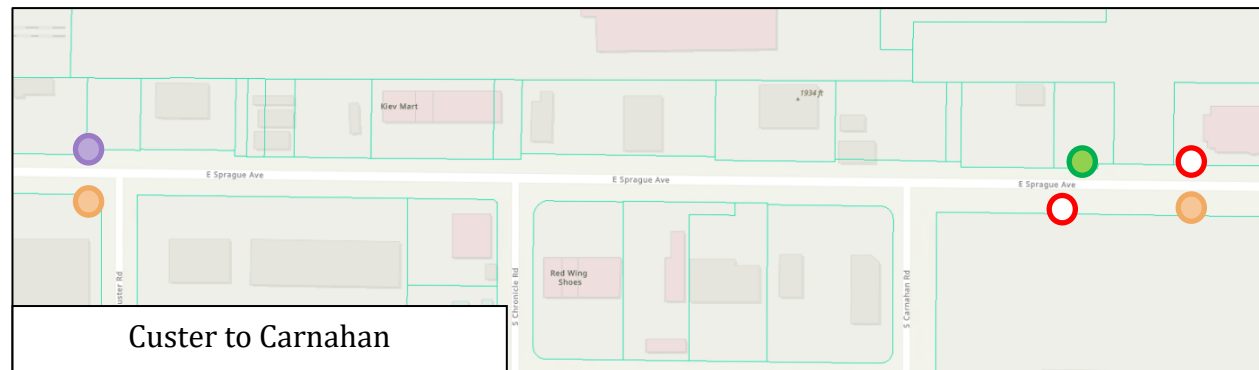
# **LEGEND**

- Station with Shelter
- Enhanced with Shelter
- Enhanced
- Standard
- Closure/Relocate



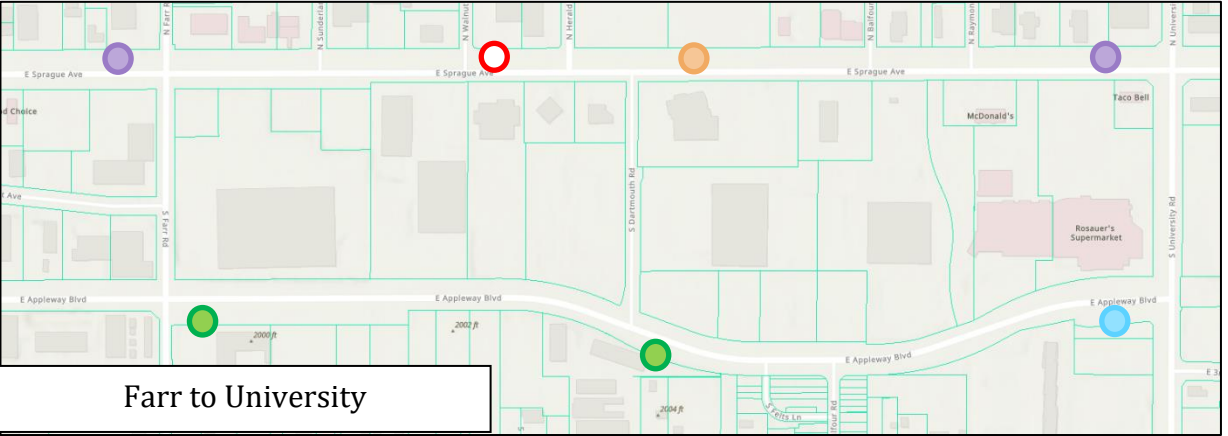
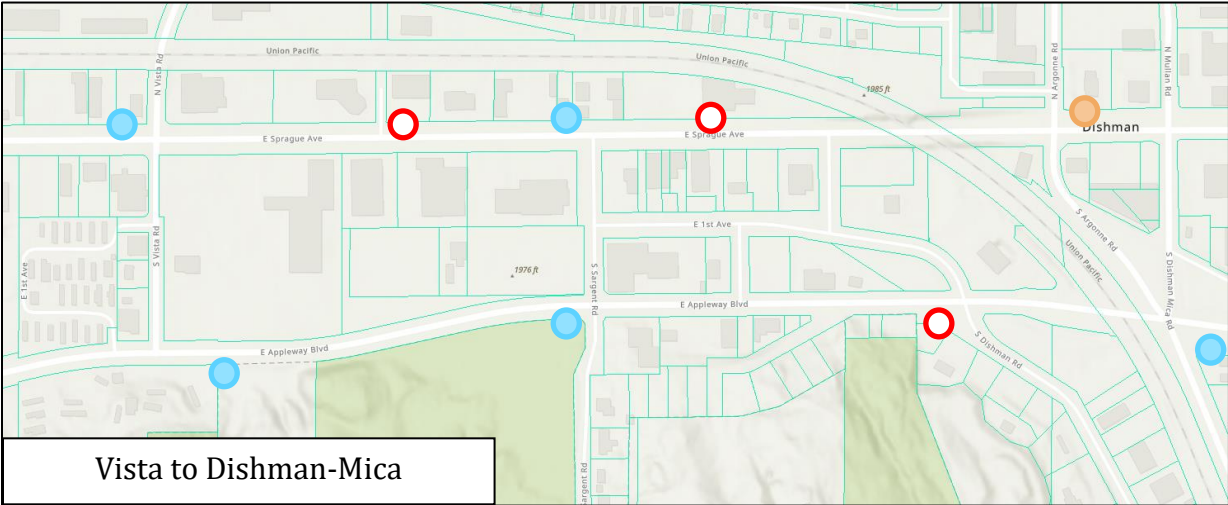
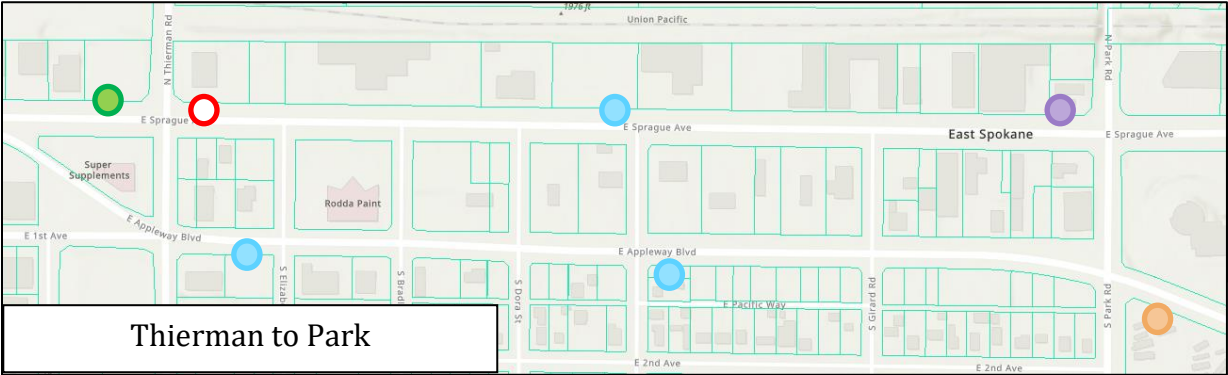
# **LEGEND**

- Station with Shelter
- Enhanced with Shelter
- Enhanced
- Standard
- Closure/Relocate



**LEGEND**

- Station with Shelter
- Enhanced with Shelter
- Enhanced
- Standard
- Closure/Relocate



## Service Plan

Current service frequency is as follows (in minutes):

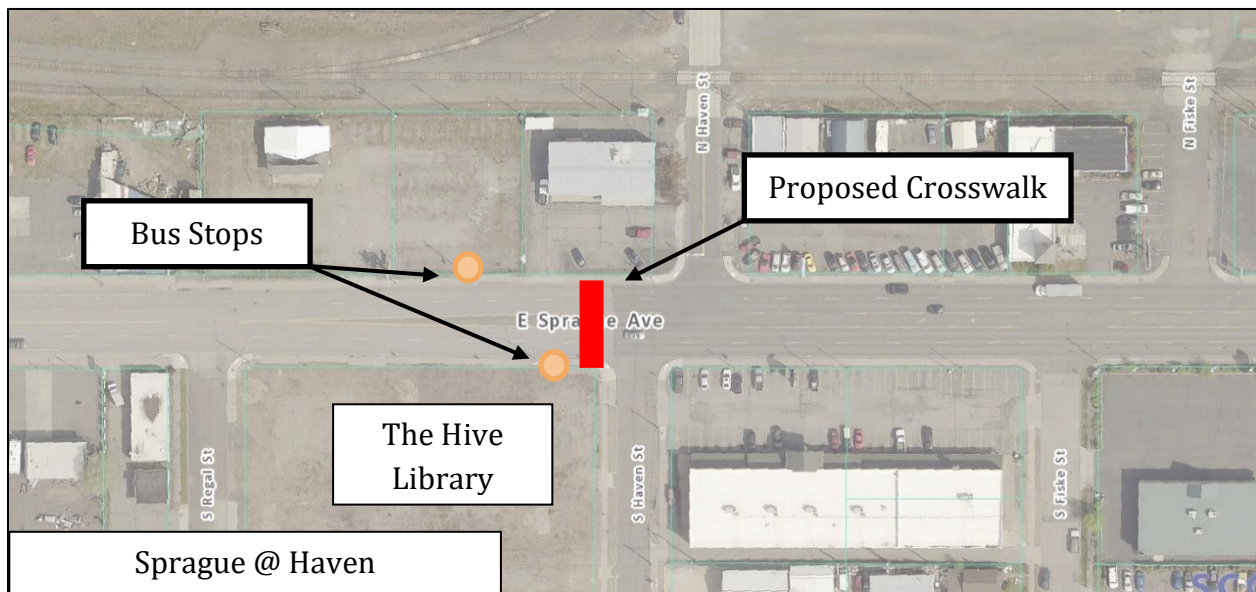
Weekday Service Start (~5:30 AM)	Weekdays (~6:00 AM to 7:00 PM)	Weekday Service End (~11:30 PM)	Saturdays (~6:30 AM to 11:30 PM)	Sundays and Holidays (~8:00 AM to 8:00 PM)
30	15	30	15-30	30

While frequency is not proposed to increase, the existing service plan will be evaluated for potential improvements including expanding 15-minute service at other times of day. Sunday service is currently planned to be extended later in the evening in 2022.

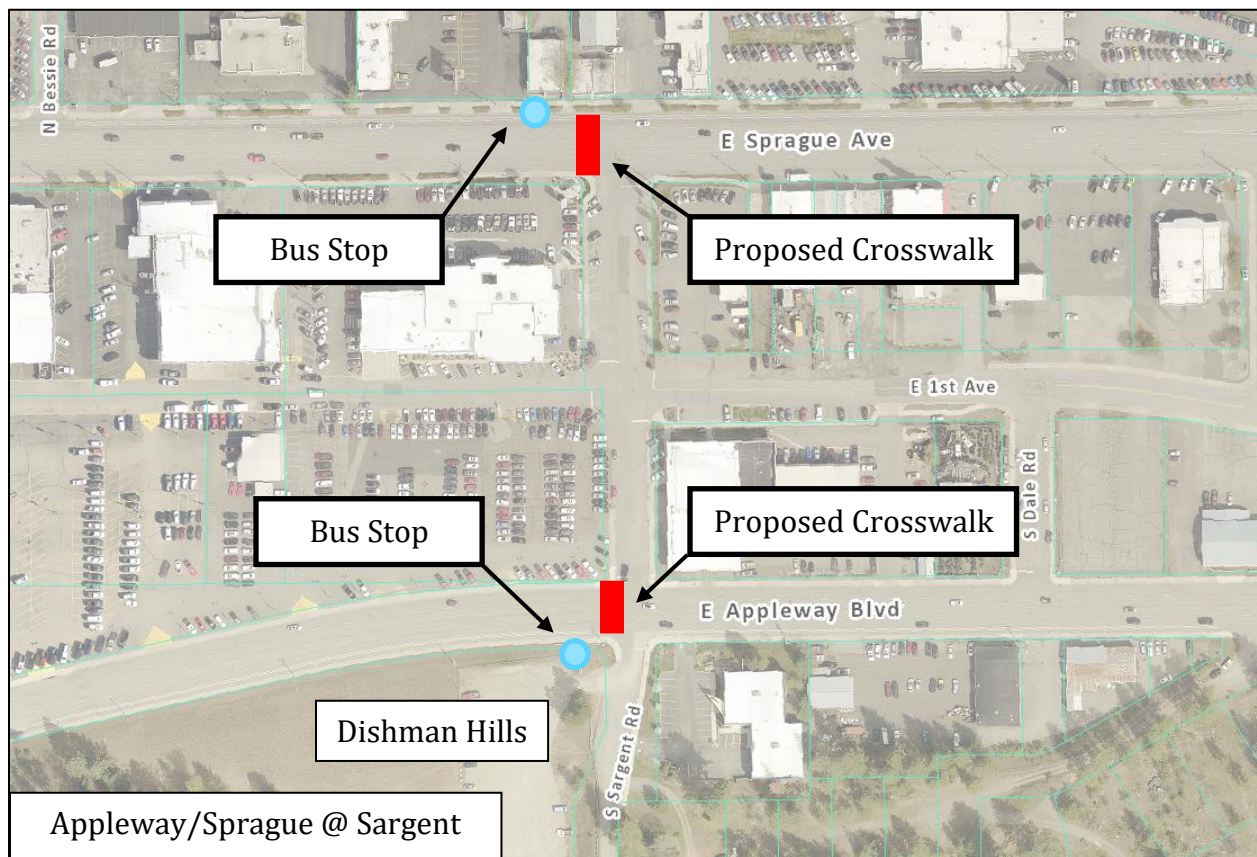
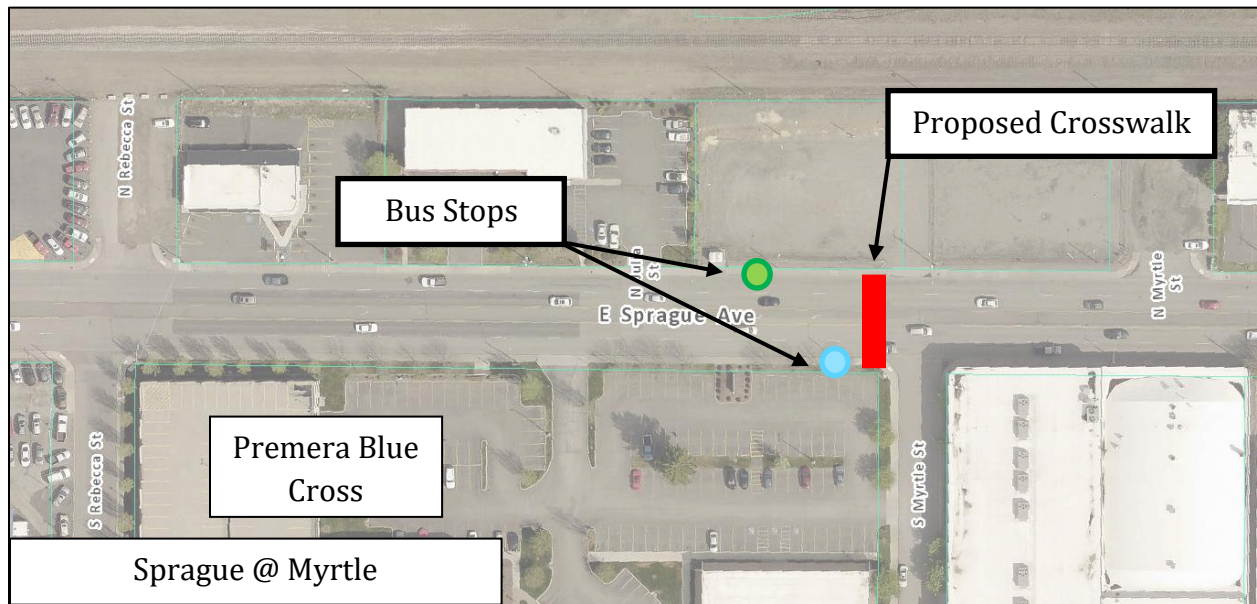
## Other Project Improvements

### Crosswalks/Pedestrian Accessibility

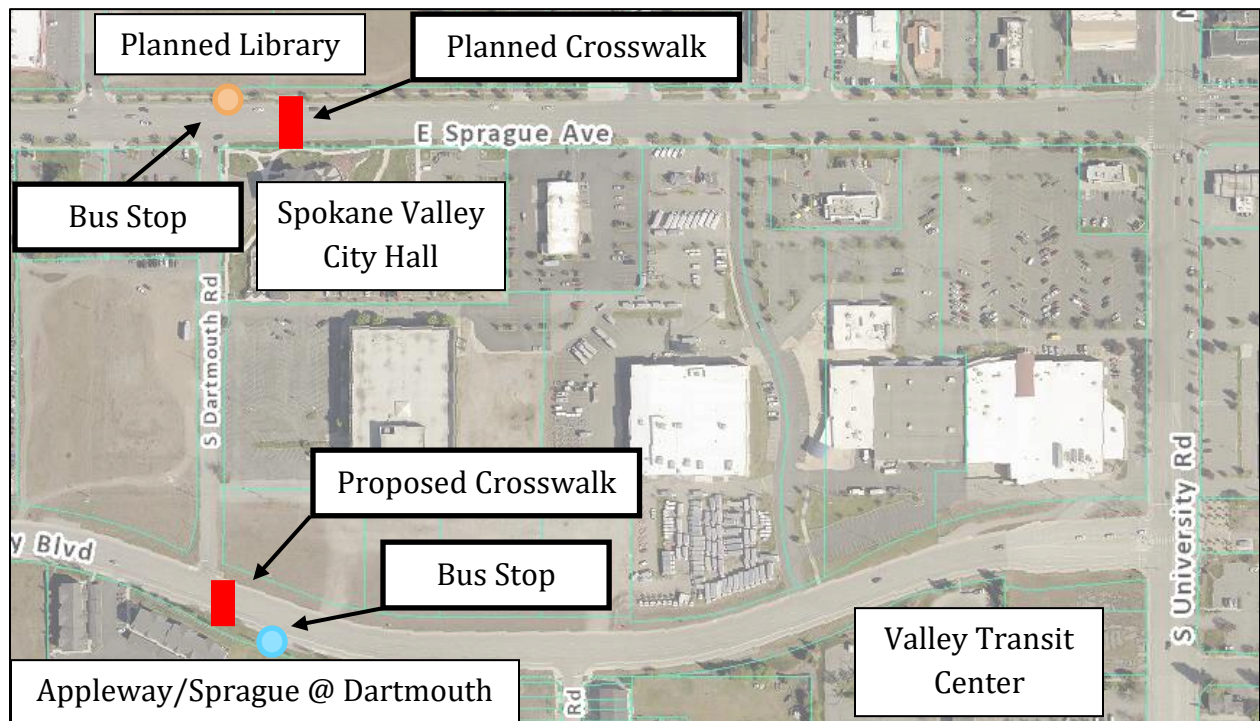
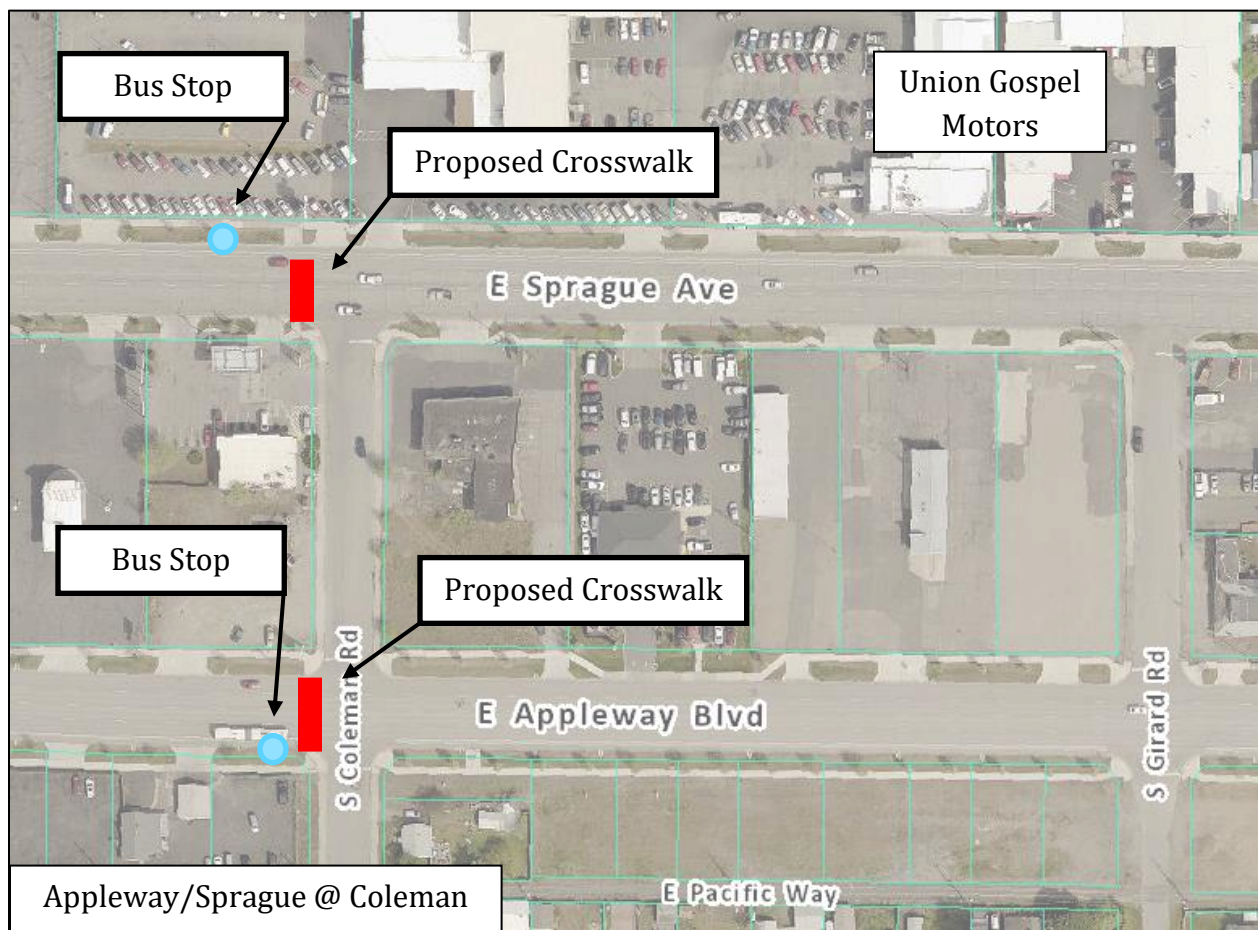
Numerous survey respondents provided feedback on locations with deficient pedestrian access and/or crosswalks. As part of the design phase, staff will coordinate with respective city staff to further evaluate these opportunities and determine whether some or all can be incorporated into the Sprague Line project. Specific opportunities for crosswalk improvements that could be included are shown in the figures below.









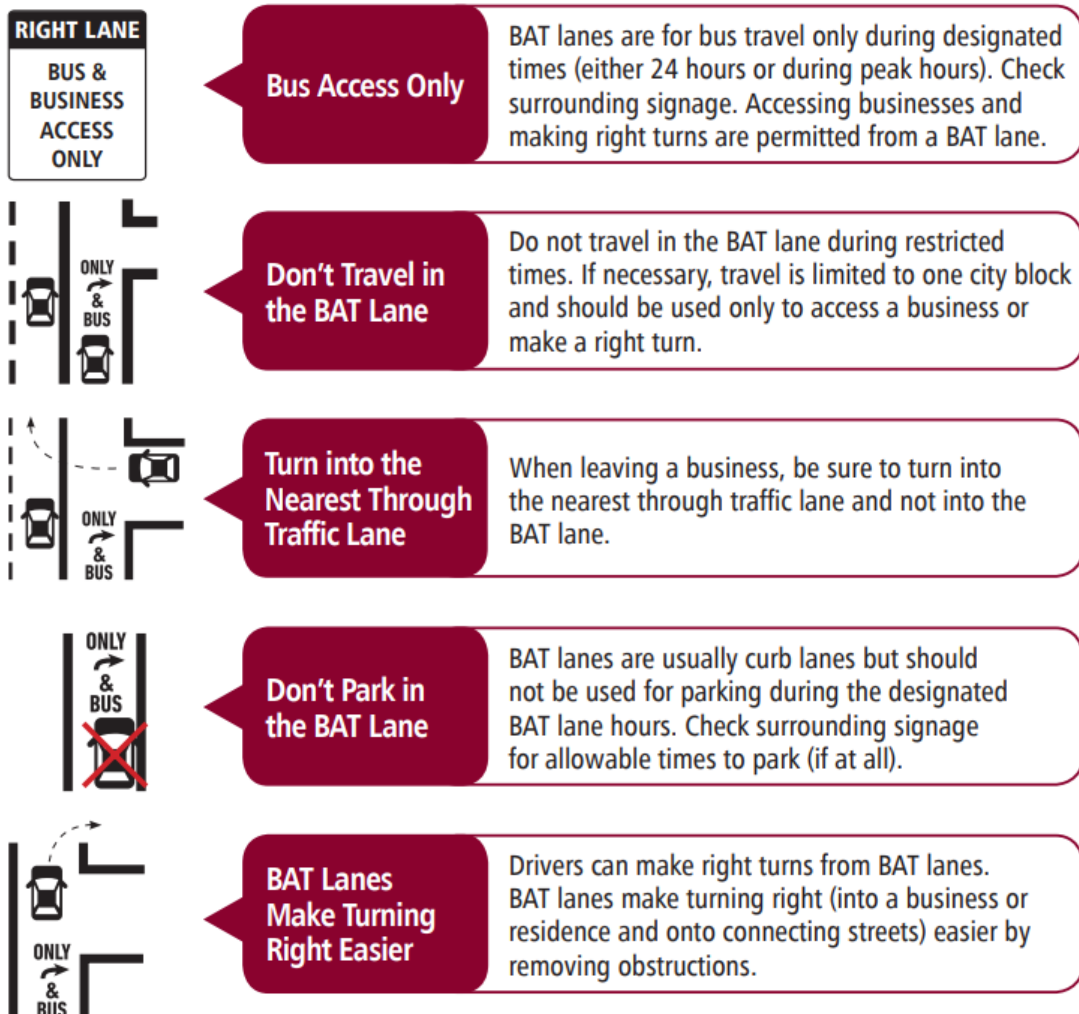




## **Business Access Transit (BAT) Lane**

BAT lanes are right-hand curb lanes used only by right-turning vehicles and buses. They help buses move more efficiently through traffic and provide better access to businesses by removing through traffic from the outside lane, thus reducing congestion that arises from the interaction of through traffic with bus activity and business ingress/egress movements. The Sprague/Appleway couplet east of Thierman Road is well-suited for consideration of BAT lanes due to having four existing general purpose lanes with substantial capacity. STA will coordinate with City of Spokane Valley staff to evaluate feasibility and implementation of BAT lanes.

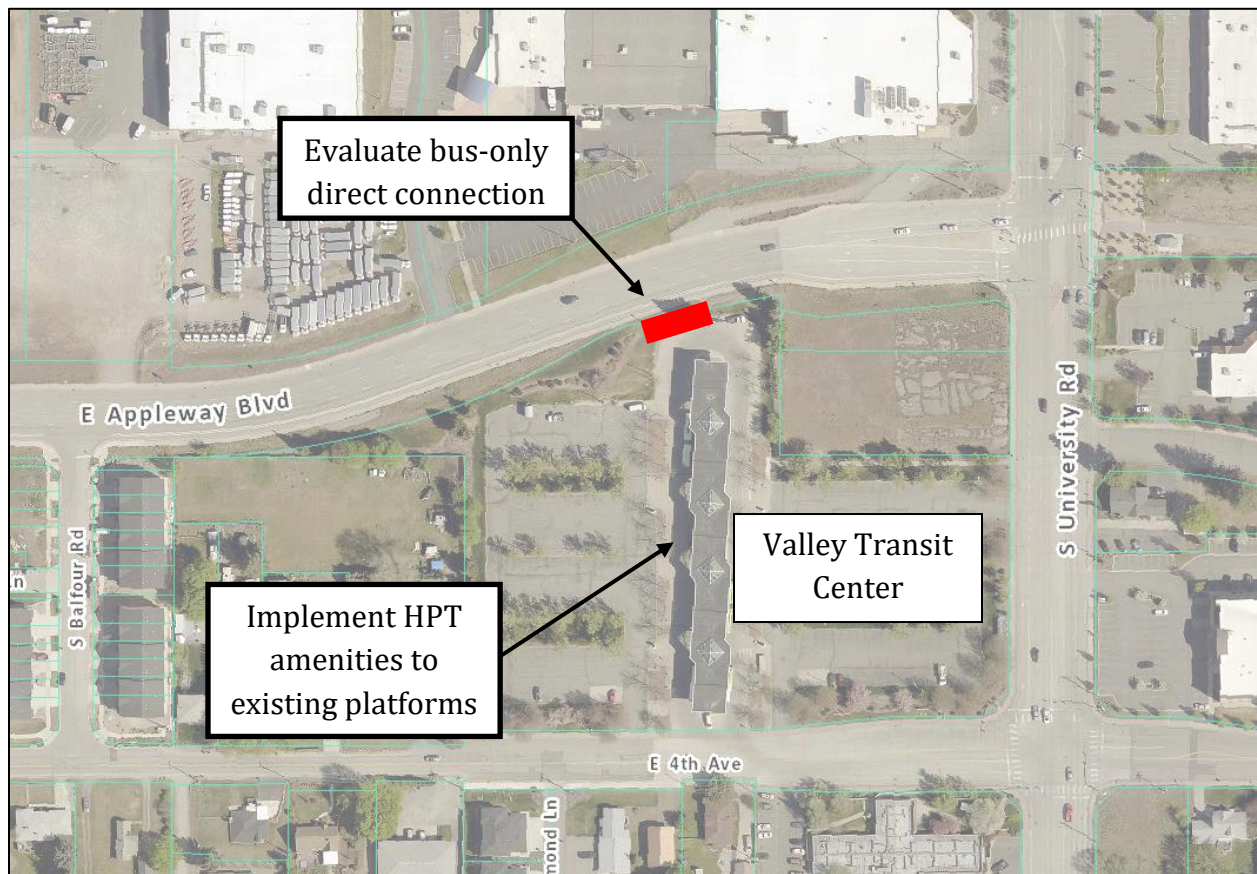
## **BAT Lanes at a Glance**



*Courtesy: King County Metro*

## **Valley Transit Center**

The Valley Transit Center was constructed prior to implementation of the Sprague/Appleway couplet. As such, access is from 4<sup>th</sup> Avenue off of University Rd. STA will coordinate with City of Spokane Valley staff to evaluate a bus-only direct access from Appleway Blvd, which will reduce bus turning movements and reduce trip time. In addition, existing Transit Center platforms will be evaluated for implementation of HPT amenities. Staff will also evaluate existing site and adjacent properties regarding potential for Transit-Oriented Development (TOD) opportunities.



## **Transit Signal Priority (TSP)**

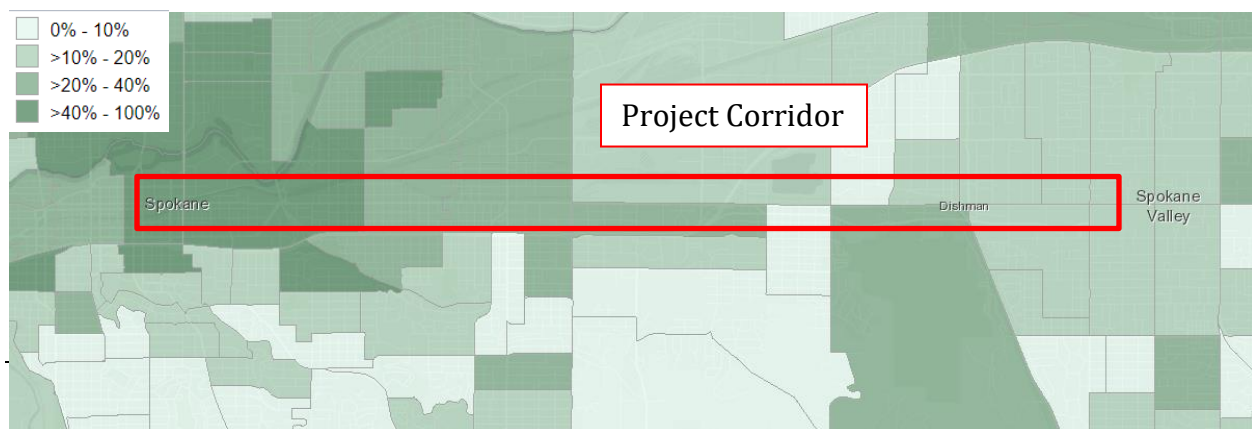
In 2019, STA staff worked with IBI Group to explore options in pursuing TSP for the East Central portion of Sprague Ave. As part of Sprague Line design, STA staff and the design consultant will further evaluate and coordinate with respective cities to consider implementation of TSP.

## **Safety Considerations**

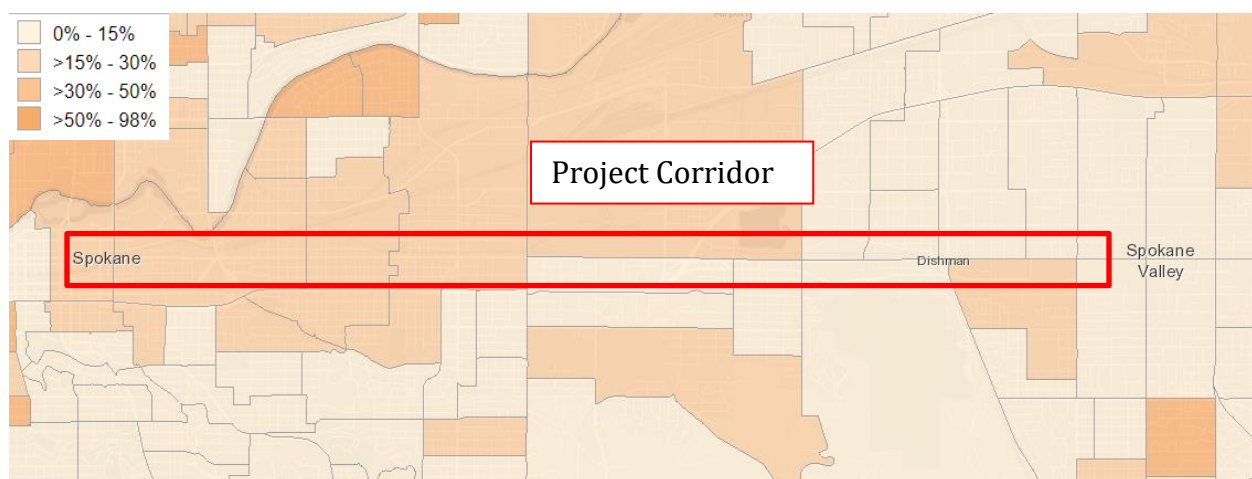
Security and safety of passengers is always paramount in the placement and design of bus stops. Several survey respondents indicated concerns with safety on Route 90. All shelters will include lighting. Proposed stations include additional platform lighting and potential for cameras based on availability of adjacent infrastructure. Design of all stops will consider stop placement and adjacent obstructions to maximize visibility.

## **Equitable Distribution of Improvements**

The Sprague Avenue corridor is comprised of many low-income and minority occupied areas. Staff will evaluate distribution of improvements throughout the corridor to ensure equitable investment.



**Areas Experiencing Poverty (from WSDOT ALPACA data)**



**Minority Occupied Areas (from WSDOT ALPACA data)**

## Budget Considerations

---

The project budget in the table below includes the recent award of a State Regional Mobility Grant. To-date expenditures include pedestrian and transit improvements previously constructed in collaboration with City of Spokane street projects.

	Total	Local	State
Sprague Line (CIP 540)	\$6,556,000	\$3,656,000	\$ 2,900,000
Sprague Line HPT Branding (CIP 901)	\$1,207,607	\$1,440,500	\$-
<b>Project Budget</b>	<b>\$7,763,607</b>	<b>\$4,863,607</b>	<b>\$2,900,000</b>
To-Date Expenditures	\$807,052	\$807,052	\$-
<b>Budget Remaining</b>	<b>\$6,956,555</b>	<b>\$4,056,555</b>	<b>\$2,900,000</b>

## Project Next Steps and Schedule

---

Upon approval of this Final Draft Sprague Line Corridor Development Plan, STA staff will move forward into the project design and implementation phase.

The anticipated project schedule is provided as Appendix A. Phase 1 of the project includes construction of stops that are within the existing right-of-way. Phase 2 includes the construction of remaining stops that will require negotiation with property owners. Some locations may require a Site License Agreement to install the proposed improvements, which will be negotiated during the design phase.

Appendix B includes collected survey comments and analysis.

# Appendix A

## Project Schedule

	2021					2022												2023												2024													
Element	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	
Planning						X																																					
Public Outreach																																											
Design																																											
Phase 1 Construction																																											
Phase 2 Construction																																											

*X – Board Approval of Corridor Development Plan*

*Y – Award of Contract: Phase 1 Construction*

*Z – Award of Contract: Phase 2 Construction*

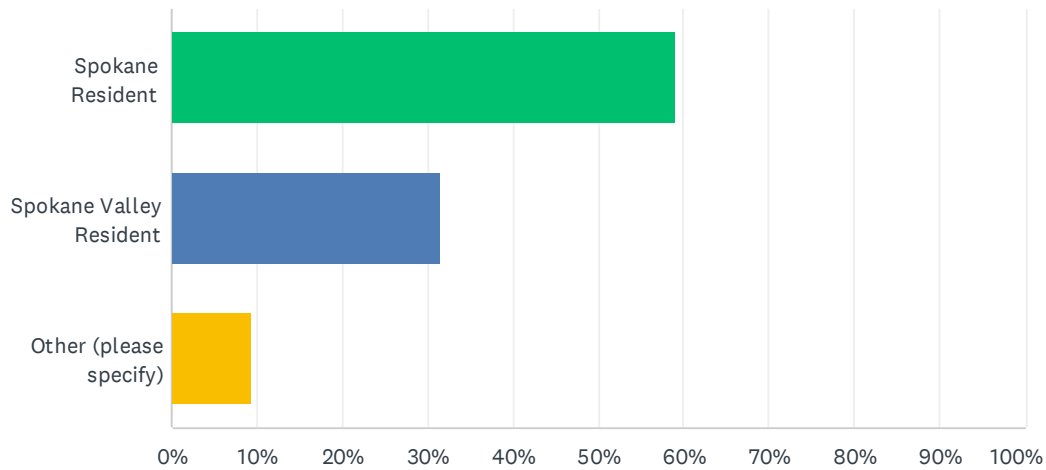
# Appendix B

---

## Survey Feedback

## Q1 Are you? (select one)

Answered: 117 Skipped: 4

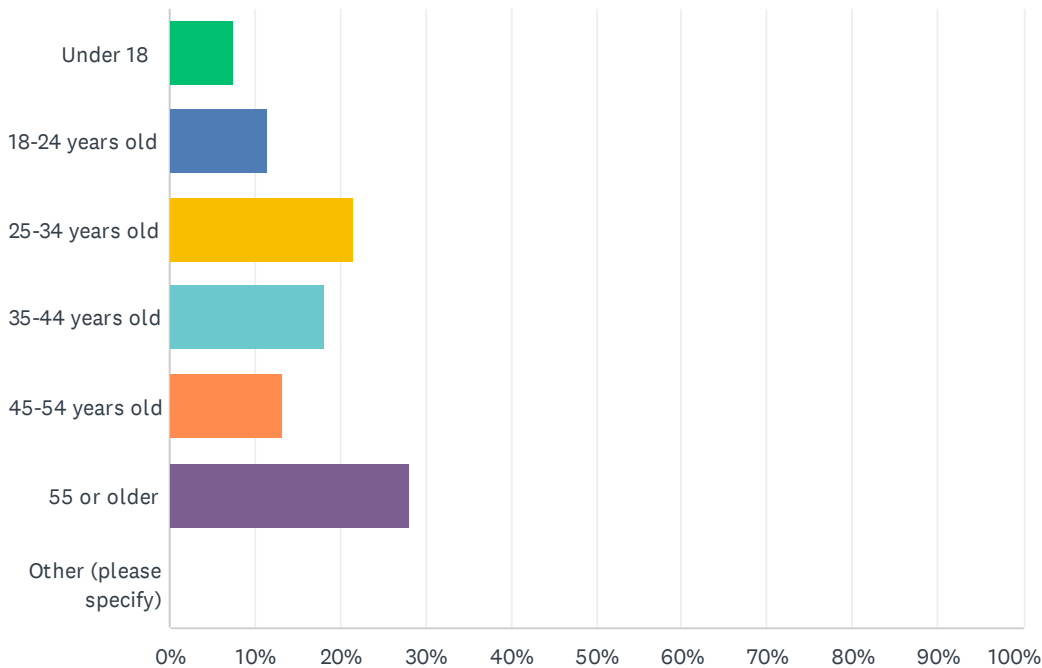


ANSWER CHOICES	RESPONSES
Spokane Resident	58.97% 69
Spokane Valley Resident	31.62% 37
Other (please specify)	9.40% 11
TOTAL	117

#	OTHER (PLEASE SPECIFY)	DATE
1	Former EWU student	10/26/2021 1:14 PM
2	Ewu student	10/25/2021 1:33 PM
3	Liberty Lake	10/23/2021 4:51 PM
4	Visitor	10/14/2021 3:08 PM
5	Spokane county resident, work in the city	10/13/2021 10:20 AM
6	Cheney EWu	10/13/2021 12:28 AM
7	Otis orchard Resident	10/7/2021 10:42 AM
8	North Idaho, near Liberty Lake Park and Ride	10/4/2021 10:36 AM
9	Cheney	10/1/2021 8:31 PM
10	Veradale	10/1/2021 5:26 PM
11	Liberty Lake	10/1/2021 9:22 AM

Q2 What is your age? (select one)

Answered: 121    Skipped: 0



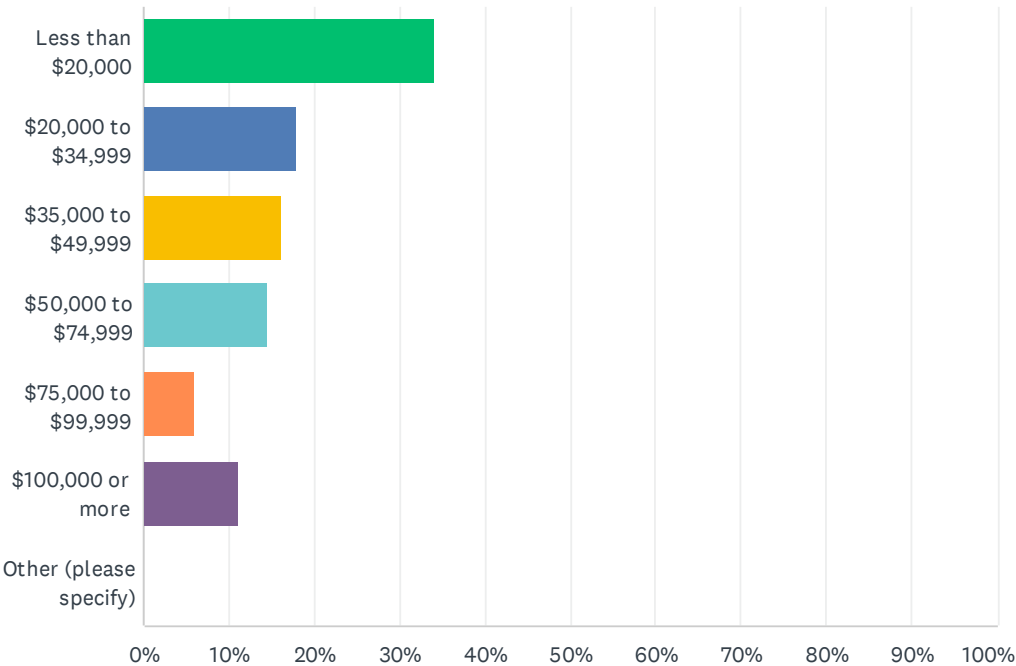
ANSWER CHOICES		RESPONSES	
Under 18		7.44%	9
18-24 years old		11.57%	14
25-34 years old		21.49%	26
35-44 years old		18.18%	22
45-54 years old		13.22%	16
55 or older		28.10%	34
Other (please specify)		0.00%	0
TOTAL			121

#	OTHER (PLEASE SPECIFY)	DATE
	There are no responses.	



Q3 What is your household income? (select one)

Answered: 117    Skipped: 4

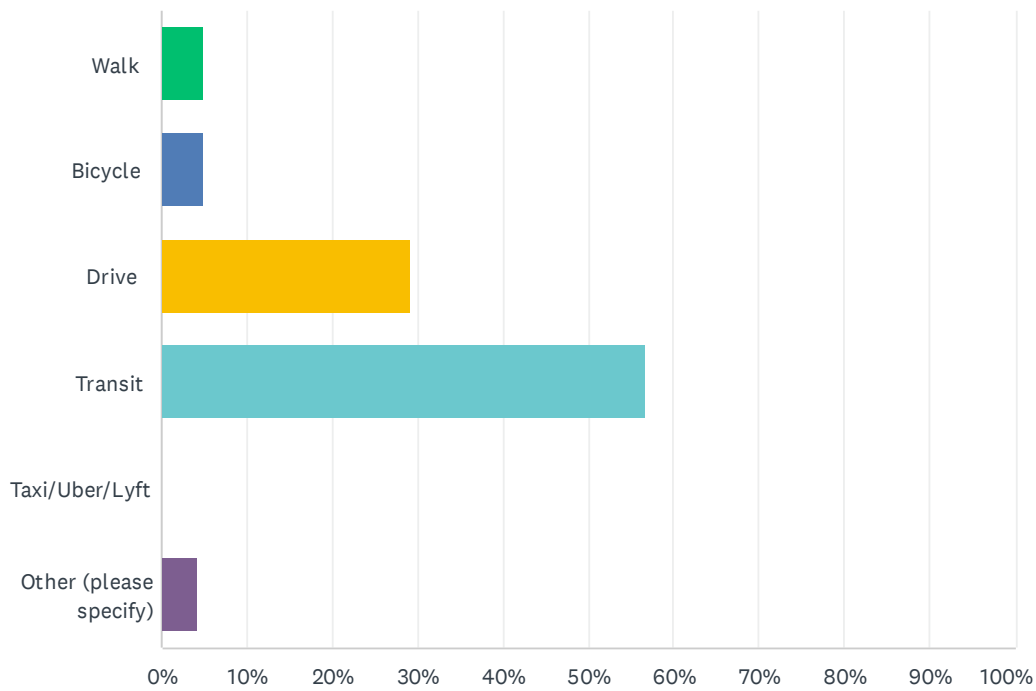


ANSWER CHOICES		RESPONSES	
Less than \$20,000		34.19%	40
\$20,000 to \$34,999		17.95%	21
\$35,000 to \$49,999		16.24%	19
\$50,000 to \$74,999		14.53%	17
\$75,000 to \$99,999		5.98%	7
\$100,000 or more		11.11%	13
Other (please specify)		0.00%	0
TOTAL			117

#	OTHER (PLEASE SPECIFY)	DATE
	There are no responses.	

## Q4 What is your primary transportation mode to work and/or school? (select one)

Answered: 120 Skipped: 1

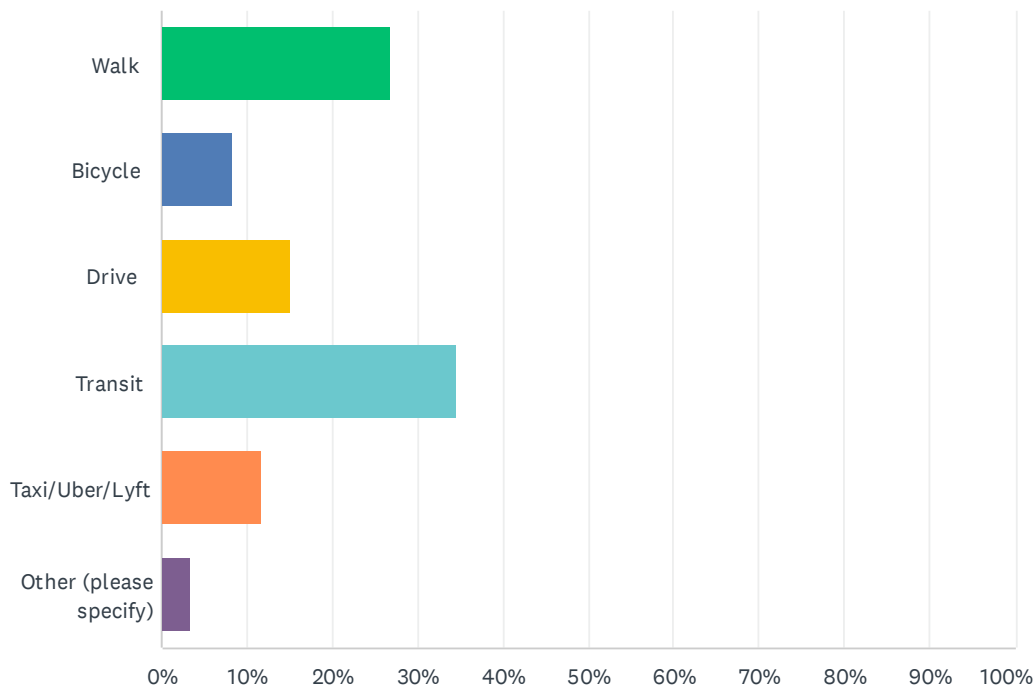


ANSWER CHOICES	RESPONSES	
Walk	5.00%	6
Bicycle	5.00%	6
Drive	29.17%	35
Transit	56.67%	68
Taxi/Uber/Lyft	0.00%	0
Other (please specify)	4.17%	5
<b>TOTAL</b>		<b>120</b>

#	OTHER (PLEASE SPECIFY)	DATE
1	weather dependent / I walk-bicycle-drive	10/6/2021 11:17 AM
2	work from home	10/4/2021 10:50 AM
3	Planning to make transit my primary mode	10/2/2021 12:04 PM
4	Longboard/walk/sta	10/1/2021 9:44 PM
5	retired	10/1/2021 10:51 AM

## Q5 What secondary transportation mode are you most likely to use? (select one)

Answered: 119 Skipped: 2

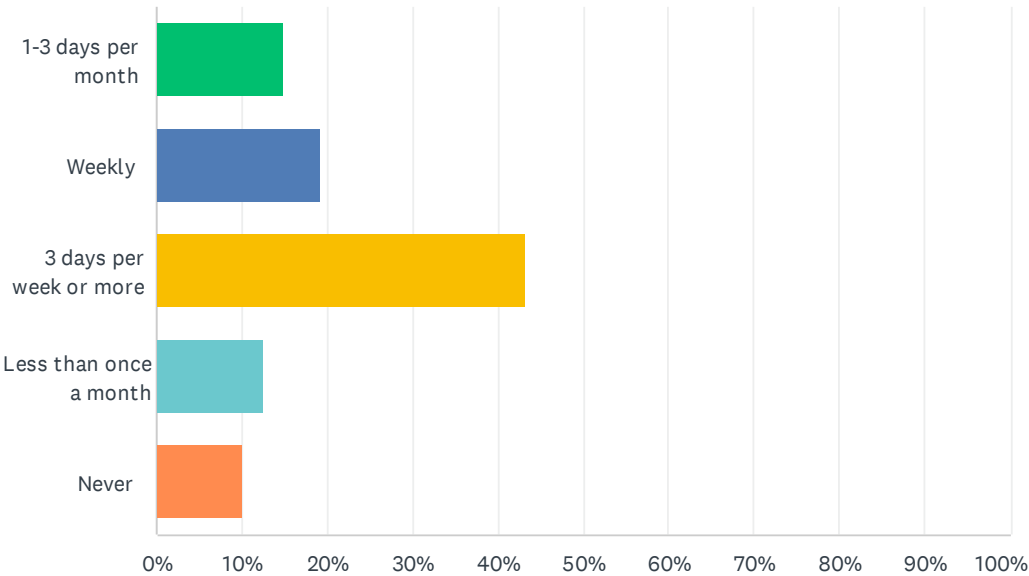


ANSWER CHOICES	RESPONSES	
Walk	26.89%	32
Bicycle	8.40%	10
Drive	15.13%	18
Transit	34.45%	41
Taxi/Uber/Lyft	11.76%	14
Other (please specify)	3.36%	4
<b>TOTAL</b>		<b>119</b>

#	OTHER (PLEASE SPECIFY)	DATE
1	Share ride	10/25/2021 10:59 PM
2	Ride with friends	10/23/2021 10:30 AM
3	Car Service	10/1/2021 4:10 PM
4	none	10/1/2021 10:51 AM

Q6 On average, how often do you ride the bus? (select one)

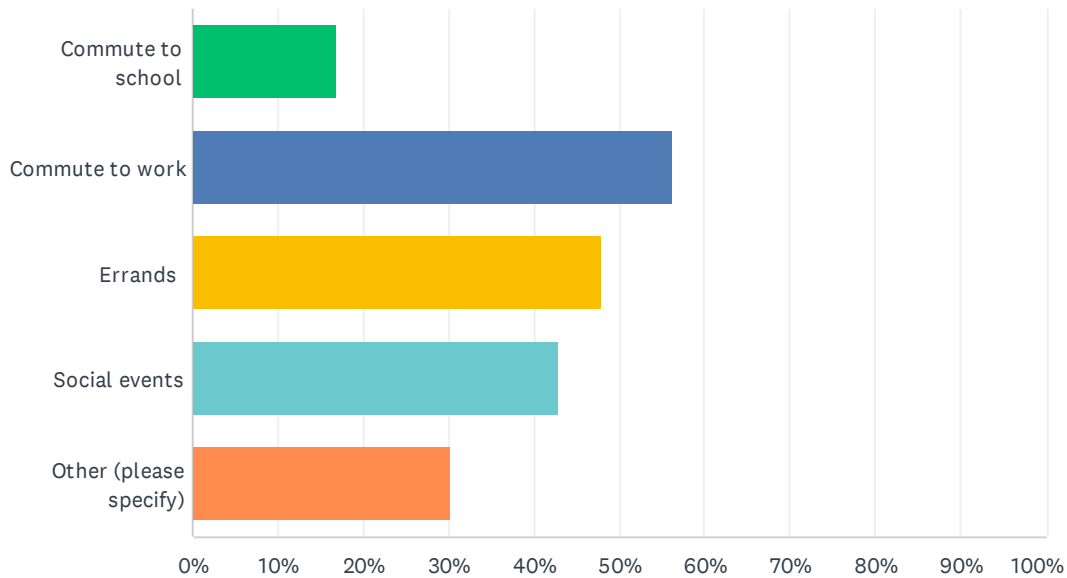
Answered: 120 Skipped: 1



ANSWER CHOICES	RESPONSES	
1-3 days per month	15.00%	18
Weekly	19.17%	23
3 days per week or more	43.33%	52
Less than once a month	12.50%	15
Never	10.00%	12
TOTAL		120

## Q7 Why do you ride the bus? (select all that apply)

Answered: 119 Skipped: 2



ANSWER CHOICES	RESPONSES	
Commute to school	16.81%	20
Commute to work	56.30%	67
Errands	47.90%	57
Social events	42.86%	51
Other (please specify)	30.25%	36
Total Respondents: 119		

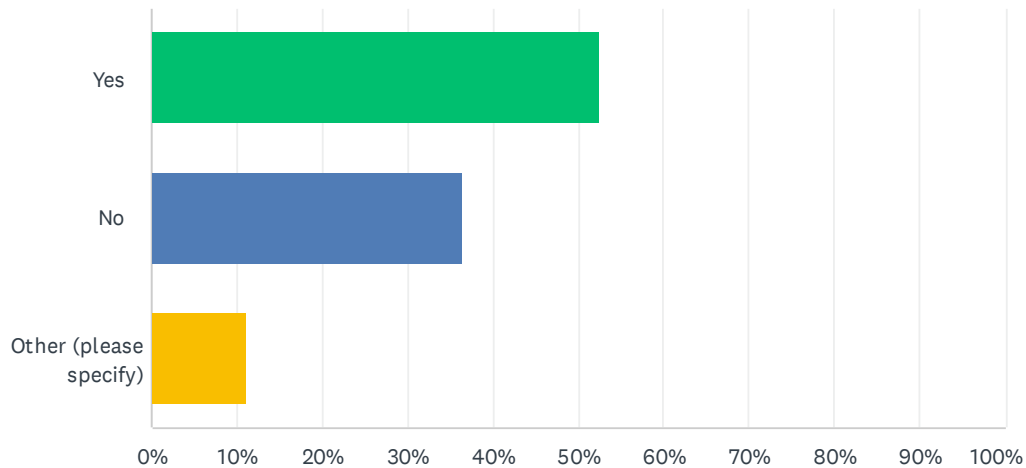
#	OTHER (PLEASE SPECIFY)	DATE
1	I had to ride SCL buses to Jr Hi and DHI and grew to hate them. Service in Spokane is a joke - occasional buses rather than true transit (five minute service rush hours, ten-fifteen off hours). Take an hour to go where I need to go on transit but five to ten minutes by car.	10/31/2021 6:58 PM
2	nonprofit volunteer projects	10/30/2021 9:59 AM
3	I do not own a motor vehicle.	10/28/2021 5:13 AM
4	Youth Group	10/27/2021 11:31 AM
5	Car broke down	10/27/2021 9:37 AM
6	Trips to downtown to avoid parking	10/26/2021 5:51 PM
7	Vehicle Maintenance	10/26/2021 1:14 PM
8	Medical appointments and shopping	10/26/2021 5:49 AM
9	Special Events	10/25/2021 3:24 PM
10	Church/youth group	10/24/2021 3:06 PM

## Sprague Line High Performance Transit Survey

11	Anything else	10/23/2021 10:30 AM
12	go downtown, because parking & driving car is unpleasant	10/20/2021 5:54 PM
13	Medical appointments	10/19/2021 6:27 PM
14	Medical appointments	10/18/2021 11:06 AM
15	Reduce pollution	10/14/2021 3:57 PM
16	going to the store and plaza	10/14/2021 3:12 PM
17	Doctors	10/12/2021 4:16 PM
18	I don't because it is time-consuming	10/12/2021 10:36 AM
19	No car	10/12/2021 9:07 AM
20	You meet nice people.	10/10/2021 5:38 PM
21	None	10/10/2021 4:06 AM
22	Medical appointments	10/8/2021 10:41 AM
23	To YMCA events, shopping	10/6/2021 10:22 PM
24	I don't	10/6/2021 4:44 PM
25	To hang out with friends	10/6/2021 4:15 PM
26	na	10/6/2021 8:40 AM
27	All of the above	10/5/2021 3:27 PM
28	Doctor appointments	10/5/2021 2:09 PM
29	do not ride the bus	10/5/2021 11:10 AM
30	I dont	10/4/2021 1:20 PM
31	fun	10/4/2021 10:50 AM
32	Weather	10/1/2021 9:44 PM
33	To and from the downtown bars (no drinking and driving!)	10/1/2021 5:26 PM
34	When car is in the shop, or I'm going out drinking	10/1/2021 5:22 PM
35	Doctor Appointments	10/1/2021 4:10 PM
36	i don't ride the bus	10/1/2021 10:51 AM

## Q8 Do you ride the existing Route 90 on a regular basis? (select one)

Answered: 118 Skipped: 3

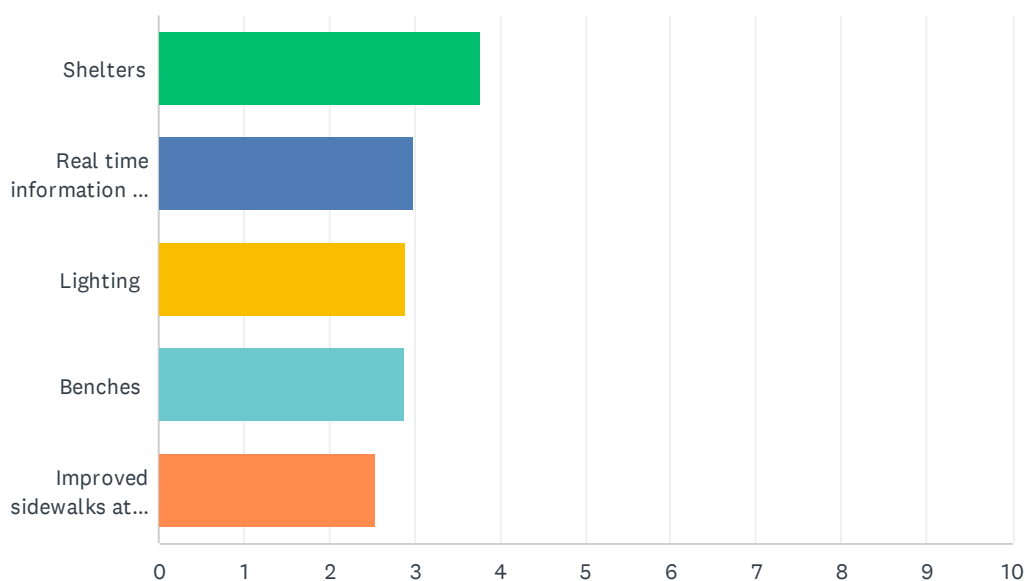


ANSWER CHOICES	RESPONSES	
Yes	52.54%	62
No	36.44%	43
Other (please specify)	11.02%	13
TOTAL		118

#	OTHER (PLEASE SPECIFY)	DATE
1	Used to. I took classes at the downtown campus and worked out in the valley	10/26/2021 1:14 PM
2	Once a month for social event	10/26/2021 11:00 AM
3	Not currently but have recent experience with 90 as primary	10/26/2021 5:49 AM
4	Sometimes	10/23/2021 10:30 AM
5	occasional only	10/20/2021 5:54 PM
6	1 or 2 times a wee	10/14/2021 3:57 PM
7	Not while on detour.	10/12/2021 8:24 AM
8	Not everyday	10/8/2021 10:41 AM
9	semi-regular basis	10/5/2021 10:38 AM
10	sometimes	10/4/2021 10:50 AM
11	I will be taking Route 90 for a new job	10/2/2021 12:04 PM
12	Around twice in a month	10/1/2021 9:44 PM
13	Just moved, planning to use it regularly in the next few months.	10/1/2021 10:09 AM

Q9 STA proposes to enhance busy stops with new amenities. Key stops that support higher concentrations of ridership or feature importantly in land use and transportation plans will receive a greater level of improvement. STA expects to add 17 more shelters in the corridor compared to existing conditions. Other improvements are planned to make it more convenient and comfortable to ride the bus. Please rank the following list based on improvements most important to you. 1 is the highest rank.

Answered: 106 Skipped: 15



	1	2	3	4	5	TOTAL	SCORE
Shelters	40.78% 42	23.30% 24	16.50% 17	11.65% 12	7.77% 8	103	3.78
Real time information on digital displays	17.31% 18	21.15% 22	23.08% 24	20.19% 21	18.27% 19	104	2.99
Lighting	15.53% 16	22.33% 23	21.36% 22	19.42% 20	21.36% 22	103	2.91
Benches	13.46% 14	25.00% 26	18.27% 19	22.12% 23	21.15% 22	104	2.88
Improved sidewalks at bus stops	15.24% 16	8.57% 9	20.00% 21	26.67% 28	29.52% 31	105	2.53



## Q10 Are there any other improvements you would like to see at bus stops in the corridor other than those listed above?

Answered: 77   Skipped: 44

#	RESPONSES	DATE
1	five-minute or more service rush hours ten minute off hour.	10/31/2021 7:01 PM
2	Less taxes as it is buses ate late or early.	10/31/2021 5:17 PM
3	Have the loading sidewalk the same height as the bus door platform. This will eliminate the need to kneel and extend the ramp saving time for those with walkers, wheelchairs, and rolling baskets.	10/30/2021 2:33 PM
4	No	10/30/2021 10:04 AM
5	An automated system where riders must purchase and scan tickets before entering the bus would greatly increase the speed of loading and unloading passengers at each stop.	10/29/2021 12:31 PM
6	No	10/29/2021 10:30 AM
7	Less delay time	10/28/2021 2:31 PM
8	NO	10/28/2021 5:16 AM
9	More stops with schedules.	10/28/2021 2:53 AM
10	None that I can think of	10/27/2021 11:35 AM
11	No	10/27/2021 9:39 AM
12	Some type of alerting (flag or electronic) to the next bus that a passenger is at the shelter waiting for them.	10/26/2021 6:17 PM
13	Motion Sensor Lighting and reflective bus signage	10/26/2021 1:24 PM
14	Garbage cans Bike racks Heat in shelters in winter	10/26/2021 12:01 PM
15	My trips on the 90 are between the VTC and Plaza.	10/26/2021 11:05 AM
16	USB charging stations for mobile electronics, in working order.	10/26/2021 6:12 AM
17	Safety	10/25/2021 11:01 PM
18	Ways to make the bus travel faster through traffic and stop lights.	10/25/2021 3:27 PM
19	I would like to see the stop outside the catalyst building come back	10/25/2021 1:36 PM
20	No	10/25/2021 8:24 AM
21	Not that I can think of	10/24/2021 3:12 PM
22	Bus 98 needs to run longer on Sundays so people don't have to walk home from work	10/24/2021 1:33 PM
23	Ability to purchase tickets at a machine at bus stops. 2 Hour, All Day and Monthly passes.	10/23/2021 8:23 PM
24	Keep going to Liberty Lake on the weekends or start express buses to Liberty Lake on weekends.	10/23/2021 4:55 PM
25	Keep stops clear of snow and ice to make it easy to board bus	10/23/2021 11:55 AM
26	Garbage cans. Enough seats on benches. Your new shelters only have 2 or 3 seats! The old shelters had tons of seats.	10/23/2021 10:39 AM
27	Yes a way to keep the homeless out of the shelters. I refuse to even sit in one of them.	10/22/2021 7:17 PM
28	Emergency button to indicate emergency at that stop	10/21/2021 5:26 PM

## Sprague Line High Performance Transit Survey

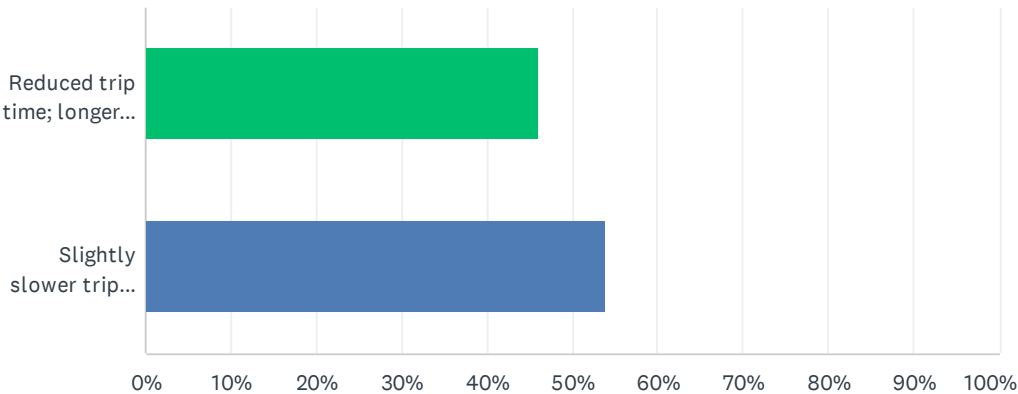
29	good map of all bus routes and connections	10/20/2021 5:59 PM
30	I have business I do at Sprague Ave. and Conklin Rd. I wish the 98 outbound from Valley Plaza to Liberty Lake ran on a 15 minute schedule, especially in the winter.	10/19/2021 6:47 PM
31	No?	10/15/2021 11:40 AM
32	No, I think STA is great !	10/14/2021 4:03 PM
33	Trash bin	10/14/2021 3:12 PM
34	Express line and regular. One with faster time and less stops, another with more stops but slower	10/13/2021 10:26 AM
35	Additional bus stops.*** Re-add Sprague/Altamont East-Bound. *** Additional bus and more frequently on weekends. Extended weekend hours.	10/12/2021 7:10 PM
36	We should be thinking much bigger on this route. We should build light rail and upzone the stations. Let's fight climate change and the housing crisis at the same time.	10/12/2021 5:54 PM
37	pay kiosks stops that minimally impede traffic flow	10/12/2021 10:41 AM
38	Barriers to separate traffic from pedestrians	10/12/2021 9:09 AM
39	Keep 15 minute service.	10/12/2021 8:30 AM
40	Shorter time waiting for busses to come	10/12/2021 7:16 AM
41	Restrooms at busiest stops. Like Custer.	10/10/2021 6:01 PM
42	Depending on what part of town the stop is in, it might be good to provide some emergency push button phones. The Sprague corridor has come a long way in the last 20 years, but it obviously still has some issues here and there. Emergency phones and good lighting/visibility in shelters would go a long way in enhancing the perception of safety.	10/10/2021 2:24 PM
43	Big Belly Trash Receptacles, Bike lockers, Bike Repair stands, Bike Racks, USB chargers. Directional signage to connecting bus lines, and destinations.	10/9/2021 1:54 PM
44	Nah	10/9/2021 4:36 AM
45	BRT 60 Ft Articulated Buses	10/8/2021 6:25 PM
46	Bus Pass machines like on Sprague and Helena/napa	10/8/2021 10:51 AM
47	No	10/8/2021 6:37 AM
48	Heater inside shelters to keep people warm in the cold weather	10/7/2021 10:46 AM
49	If connection to greyhound, etc. Need more police presence	10/6/2021 10:34 PM
50	NA	10/6/2021 9:00 PM
51	No	10/6/2021 4:47 PM
52	No	10/6/2021 4:21 PM
53	No	10/6/2021 1:43 PM
54	More trash cans	10/6/2021 12:23 PM
55	Stop messing with what's already there. Improve what you have first	10/5/2021 3:30 PM
56	More accordion buses on route	10/5/2021 2:26 PM
57	No. Those are enough.	10/5/2021 2:26 PM
58	Maintenance.	10/5/2021 11:17 AM
59	Focus on what you have already, there is already more than STA can actually handle. Driver punctuality, and accountability to such, while having the busses actually cleaned-whether there is a pandemic is more important than building more stops that the drivers will be late to.	10/5/2021 6:43 AM
60	No	10/4/2021 7:34 PM

## Sprague Line High Performance Transit Survey

61	Security	10/4/2021 6:26 PM
62	No	10/4/2021 1:10 PM
63	vending machines for coffee and snacks	10/4/2021 10:56 AM
64	Trash receptacles.	10/4/2021 10:34 AM
65	No	10/3/2021 8:15 PM
66	Enhanced crosswalks, especially on the wide one-way sections of Sprague and Appleway	10/2/2021 12:10 PM
67	Pedestrian access is really important, so the closer a station is close to a stoplight, the better. (I assume cause adding a crosswalk in the middle of Sprague is probably not efficient).	10/1/2021 11:26 PM
68	Yes like at as CC I would like to see restrooms installed in are there bus stops especially the VTC and places like the VTC	10/1/2021 9:59 PM
69	Let the Route 6 serving Amtrak station with 90 together	10/1/2021 8:37 PM
70	Real-time info on Apple and Google maps.	10/1/2021 5:38 PM
71	No	10/1/2021 5:26 PM
72	60 Ft Articulated buses in some form of BRT.	10/1/2021 5:22 PM
73	any improvements to make boarding faster	10/1/2021 5:03 PM
74	Garbage cans are appreciated. I realize that getting them emptied is not always so easy. Also, shelters that are not so open. Especially in the freezing cold, shelters that hardly qualify as a shelter. Open at the bottom, top and front does nothing to help protect your riders even a bit from freezing cold, while waiting for the bus.	10/1/2021 4:48 PM
75	No	10/1/2021 4:15 PM
76	how about getting rid of all the empty buses	10/1/2021 10:58 AM
77	Expand to Liberty Lake	10/1/2021 9:27 AM

Q11 To increase reliability and efficiency along the route, STA is considering closing and/or relocating a small number of existing stops. Which of the following would you prefer? (select one)

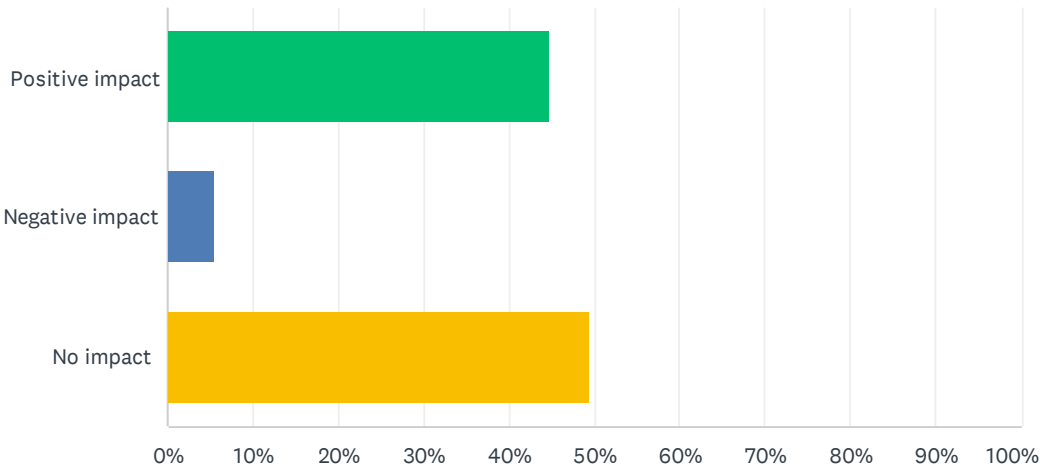
Answered: 104    Skipped: 17



ANSWER CHOICES	RESPONSES	
Reduced trip time; longer walk to stop (about 2 extra blocks)	46.15%	48
Slightly slower trip time; more frequent stops	53.85%	56
TOTAL		104

Q12 STA is proposing to relocate the stops at the Division and Browne railroad overpass closer to the Amtrak/Greyhound center at Bernard (exhibit above). For you, would this change be a: (select one)

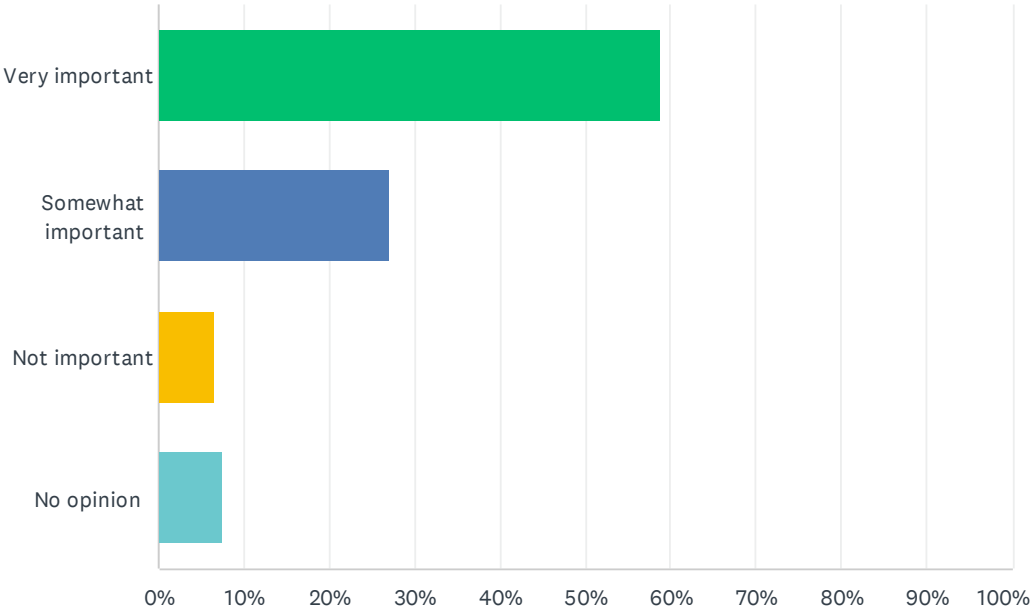
Answered: 107    Skipped: 14



ANSWER CHOICES		RESPONSES	
Positive impact		44.86%	48
Negative impact		5.61%	6
No impact		49.53%	53
TOTAL			107

Q13 STA is working with associated cities to consider improved pedestrian street crossings, including at the new Hive (Sprague and Haven) and proposed Balfour Park (Sprague at Dartmouth). Improvements may include signage, flashing beacons, and physical changes to reduce the crossing distances. In your opinion, how important are improved pedestrian crossings to your use of bus service along the Sprague corridor? (select one)

Answered: 107    Skipped: 14



ANSWER CHOICES	RESPONSES	
Very important	58.88%	63
Somewhat important	27.10%	29
Not important	6.54%	7
No opinion	7.48%	8
TOTAL		107

# Q14 In addition to the two potential locations above, please share with us if there are other specific intersections where an improved crosswalk would benefit you or other riders.

Answered: 54 Skipped: 67

#	RESPONSES	DATE
1	Sprague/Havana due to Fairgrounds.	10/31/2021 7:01 PM
2	Doesn't matter the cars run the crossings anyway.	10/31/2021 5:17 PM
3	I can't think of any place since I start at the VTC and end at the Plaza where I make a connection	10/30/2021 2:33 PM
4	I cant think of any	10/30/2021 10:04 AM
5	I am happy to see that the bus stops near Home Depot are now near the actual intersection. This makes crossing the street much better and safer.	10/29/2021 12:31 PM
6	Not sure	10/29/2021 10:30 AM
7	None	10/28/2021 2:31 PM
8	No.	10/28/2021 5:16 AM
9	None that I can think of	10/27/2021 11:35 AM
10	None	10/27/2021 9:39 AM
11	Near the Worksource and Pride Prep.	10/26/2021 6:17 PM
12	None	10/26/2021 1:24 PM
13	At Sargent rd. If appleway trail gets extended that far we will need a crosswalk there for bus access and access to Dishman Hills.	10/26/2021 12:01 PM
14	I have none.	10/26/2021 11:05 AM
15	Sprague and Havana, Sprague and Myrtle, Sprague and S. Dearborne rd. We in town riders do not have the same pedestrian experience as do Spokane Valley residents,	10/26/2021 6:12 AM
16	None	10/25/2021 11:01 PM
17	None	10/25/2021 8:24 AM
18	None come to mind	10/24/2021 3:12 PM
19	Boone and Adams	10/23/2021 8:23 PM
20	Don't Know	10/23/2021 4:55 PM
21	Better lighting at your stops.	10/22/2021 7:17 PM
22	Sprague and altamont	10/21/2021 5:26 PM
23	Definitely Trent Rd. and Park Rd. I've almost been hit 4 times and I was crossing legally. Sprague Ave. and Division St. is very dangerous.	10/19/2021 6:47 PM
24	Not sure	10/15/2021 11:40 AM
25	The #25 at the Y where there is not a crosswalk if you go north and want to cross the street to Rosauers.	10/14/2021 4:03 PM
26	no	10/14/2021 3:15 PM
27	There are lots of place all over town that need the flashing lights options. As a driver, hitting a	10/13/2021 10:26 AM

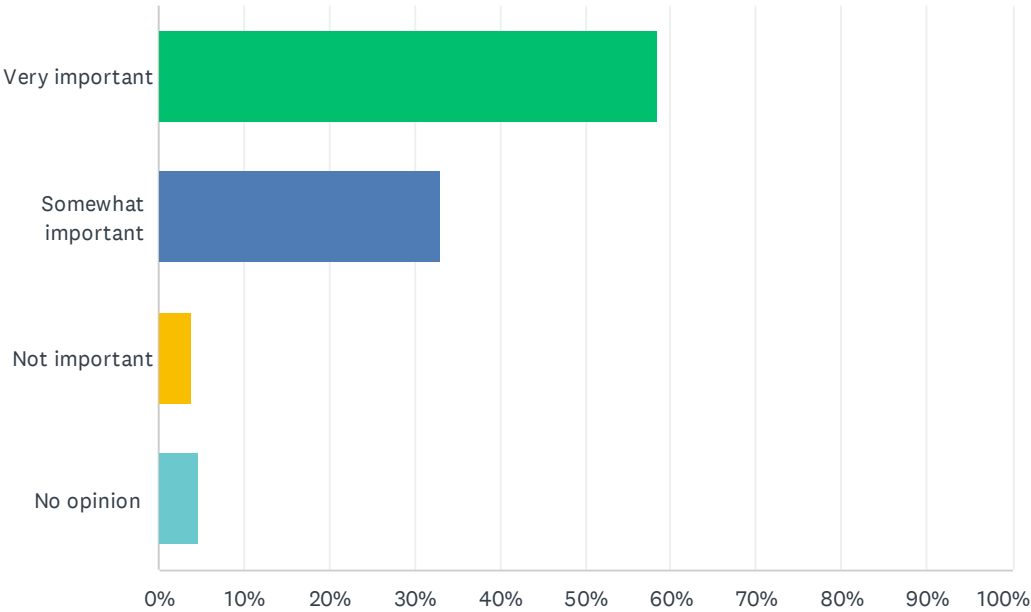
## Sprague Line High Performance Transit Survey

	pedestrian is my worst fear	
28	every stop that doesn't have traffic lights	10/12/2021 10:41 AM
29	No opinion	10/12/2021 8:30 AM
30	1) Sprague and Myrtle - The project documents show an enhanced shelter at this location, but yet the nearest marked crosswalks are at Havana and Freya, which is a 1/4 mile walk away from the stop in either direction which translates into a 1/2 mile walk to cross Sprague safely. 2) Sprague and Carnahan - There is retail on both sides of the street here, and the back entrance to Walmart across from Carnahan is kind of awkward for pedestrians (there's sidewalks along that driveway, but they don't align with Carnahan making crossing the street unintuitive for both pedestrians and vehicles). 3) Sprague/Appleyway and Coleman - this is exactly midway along the 1/2 mile stretch between Thierman and Park, which is a stretch of road without any stop lights. Vehicular traffic picks up a lot of speed through this non-stop stretch, making collisions with pedestrians more dangerous. 4) Sprague/Appleyway and Sargent - this is exactly midway along the 1/2 mile stretch between Vista and Argonne, which is a stretch of road without any stop lights. Vehicular traffic picks up a lot of speed through this non-stop stretch, making collisions with pedestrians more dangerous.	10/10/2021 2:24 PM
31	Sprague at Altamont.	10/9/2021 1:54 PM
32	I walk across without a crosswalk like a MAN	10/9/2021 4:36 AM
33	N/A	10/8/2021 10:51 AM
34	Caster. Sprague	10/8/2021 6:37 AM
35	Sprague and Fancher	10/7/2021 5:30 PM
36	N/A	10/7/2021 10:46 AM
37	Sprague & University	10/6/2021 10:34 PM
38	NA	10/6/2021 9:00 PM
39	Sherman and first	10/6/2021 1:43 PM
40	N/a	10/5/2021 2:26 PM
41	None.	10/5/2021 2:26 PM
42	The entrance to the Walmart on Sprague in Spokane is difficult for pedestrians. If you get off at the stop across the street, you cross once, then have to walk quite a ways before you can reach a pedestrian crossing again- well into the parking lot. It would be helpful if there were some way for pedestrians to cross sooner, since crossing again to reach the side the Walmart is on is not facilitated by the traffic lights.	10/5/2021 11:50 AM
43	Focus on your jobs. Let the city worry about the crosswalks.	10/5/2021 6:43 AM
44	N/A	10/4/2021 7:34 PM
45	None	10/4/2021 6:26 PM
46	University Road and Sprague Ave really needs help for pedestrians to safely cross	10/4/2021 10:56 AM
47	Appleyway/Dartmouth	10/4/2021 10:43 AM
48	N/A	10/4/2021 10:34 AM
49	Appleyway and Dartmouth (OB stop for Spokane Valley City Hall)	10/2/2021 12:10 PM
50	Maybe auto row but I don't have any specific suggestions.	10/1/2021 5:38 PM
51	None I can think of	10/1/2021 5:26 PM
52	a crossing at Greene or the location of future bus stop between Haven and Freya would be good. It is almost 1/2 mile between those two crossings.	10/1/2021 5:03 PM
53	No	10/1/2021 4:15 PM
54	Appleyway/Sprague & University	10/1/2021 9:27 AM



Q15 STA is exploring opportunities to improve the reliability of bus service as part of the project with changes to signals and lane striping, giving priority for buses at specific traffic signals and travel lanes for part of the corridor. In your opinion, how important are these improvements?

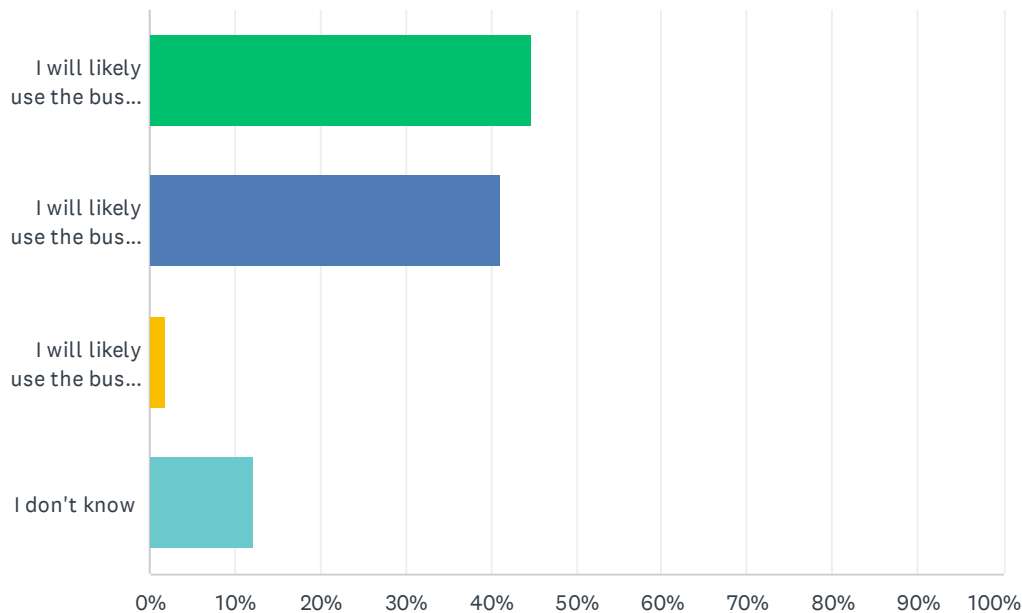
Answered: 106    Skipped: 15



ANSWER CHOICES	RESPONSES	
Very important	58.49%	62
Somewhat important	33.02%	35
Not important	3.77%	4
No opinion	4.72%	5
TOTAL		106

Q16 Given the proposed improvements planned in the Sprague corridor, how is your use of bus service along Sprague likely to change in the future? (select one)

Answered: 107    Skipped: 14



ANSWER CHOICES		RESPONSES	
I will likely use the bus more often		44.86%	48
I will likely use the bus about the same as today		41.12%	44
I will likely use the bus less often		1.87%	2
I don't know		12.15%	13
TOTAL			107

## Q17 Please let us know of any other comments or concerns we should consider in implementing the Sprague Line.

Answered: 51 Skipped: 70

#	RESPONSES	DATE
1	More stops	10/31/2021 5:17 PM
2	Thank you for your very proactive opportunities given to the public to share their input.	10/30/2021 10:04 AM
3	I am very happy with the suggestions, though there is one issue that is not being addressed that I would greatly appreciate. The stops in the Sprague Union neighborhood currently block traffic in a horrendous manner. For example, consider the stop right next to the library at Sprague and Helena. It is difficult to imagine a start better designed to slow traffic. It completely blocks the eastbound lane on Sprague, both for vehicles heading east on Sprague and also for any cars looking to turn onto Sprague off of Helena. In fact, everyday numerous vehicles break the law and simply drive around the bus in frustration, which creates large dangers for any pedestrians near crosswalks at these stops. The stops that were put in a year or so later, such as the westbound stop near Sprague and Sherman by the Catalyst building, are much more safely designed, as they take up a handful of parking spaces to avoid completely blocking traffic. Can these extremely dangerous stops - including the ones at Sprague and Helena, and also Sprague and Napa - and please be improved for public safety to be more of the design of the ones at Sprague and Sherman? There are not many of these stops, and I strongly believe the added cost of renovating them to move off-lane at the cost of a handful of parking spaces would make it far safer to walk around the Sprague Union neighborhood. Thank you.	10/29/2021 12:31 PM
4	Na	10/29/2021 10:30 AM
5	None	10/28/2021 2:31 PM
6	N/A	10/28/2021 5:16 AM
7	There is special consideration that should be given to the residential neighborhood between Ivory and Freya when it comes to stop reduction. There are many elders in there and increasing the distance between stops will be effect their independence and accessibility to care, services and shopping.	10/26/2021 6:17 PM
8	Provide crosswalk signals and improved bus stops along the Appleway and Sprague one-way sections. Also consider making 90 & 98 one line, with the bus still stopping at the VTC, so that riders can still connect with other routes	10/26/2021 1:24 PM
9	How about get rid of the bus and put in a light rail. All the way from the airport to Coeur d'Alene would be great.	10/26/2021 12:01 PM
10	I am happy with Route 90. It gets me to an from downtown from the valley. I try to use the Expresses when possible but the 90 is reliable and runs more often.	10/26/2021 11:05 AM
11	Could there be service 24/7 on the Division and Sprague axis lines like once an hour or every other hour. Citizen work or commitment schedules are being restricted.	10/26/2021 6:12 AM
12	Safety and Time	10/25/2021 11:01 PM
13	Make the bus lines electric!	10/25/2021 3:27 PM
14	Can't think of any	10/24/2021 3:12 PM
15	None	10/23/2021 8:23 PM
16	I don't like to ride this route because of the people riding this bus. And really this new plan of yours is going to take forever to get together and by then you will have misses another boat. To much roads and hops to go through with any changes you want to do.	10/22/2021 7:17 PM
17	Make all stops more visible. Remove any trees or bushes blocking the bus stop signs. Even	10/21/2021 5:26 PM

## Sprague Line High Performance Transit Survey

	having lights attach to the bus stop sign/pole indicating this is a bus stop, especially at night	
18	very concerned about crime against the elderly on buses. you must have crime and nuisance protection. esp. as more street-trash moves here from california and seattle/portland.	10/20/2021 5:59 PM
19	I'm a Spokane native and rapid transit has been discussed for years. STA and the public would benefit greatly. Run downtown to Medical Lake, Cheney, return to Plaza then go out Sprague Ave E to Valley Plaza and Liberty Lake. You have students, employers, employees, and shoppers benefiting, as well as the STA. Just imagine what it would do for our economy. We are the 2nd largest city in Washington state. We are growing faster than we can keep up. Also, many current drivers don't offer the ramp to shoppers and walkers. When I've had to ask over the years I watch them look at me like I'm an inconvenience. I feel stereotyped as many do in our homeless community. I didn't look homeless and it's disrespectful. Thank you to all the drivers who love people and their job.	10/19/2021 6:47 PM
20	Not sure	10/15/2021 11:40 AM
21	I cannot think of anything right now.	10/14/2021 4:03 PM
22	Sprague is still a high traffic road for regular cars, so finding a way to expand lanes to make it better for both cars and buses to ensure efficiency for both is critical as the population and traffic increases. Having a better commuting option will hopefully lower traffic concerns, but that won't make it go away	10/13/2021 10:26 AM
23	Sprague/Altamont East-Bound stop. Shelters for the unpredictable weather in Spokane.	10/12/2021 7:10 PM
24	Again, please think bigger. We need to get started on fixed, high capacity transit with upzones along the route before we sprawl ourselves into an evermore untenable climate and traffic situation.	10/12/2021 5:54 PM
25	keeping traffic flowing (bus and auto) is vital. Today, bus stops frequently slow/stop traffic.	10/12/2021 10:41 AM
26	I currently walk from Sprague and Pine street to the plaza.A stop near this location would benefit me.	10/12/2021 8:30 AM
27	Building a direct turn-in off of Appleway into the Valley Transit Center for the eastbound run of the route could shave some time off the route. Buses would no longer need to circle the transit center around the parking lot via University and 4th. And they wouldn't need to circle the bus island either to turnaround for the westbound run. Pulling directly into the transit center from Appleway will orient the bus in the correct direction for the start of the westbound leg. It's also unclear why there's a stop being proposed on the east-bound run at Appleway/University since the VTC is literally 200 feet away. Building that bus turn-in would also create a pedestrian entry into the VTC right by that proposed stop. As the Spokane portion of Sprague (in the Centers & Corridors zone and University District) hopefully become more dense and mixed use in the coming years and decades, more riders will be transit-dependent for daily life, including errand runs. Make sure the design/interior seating configuration of the buses supports that lifestyle (i.e. space to put grocery bags, backpacks for office workers and students, etc.)	10/10/2021 2:24 PM
28	7 to 10 minute frequency would be nice, and would cut down on one bus packed to the gills and the next bus empty.	10/9/2021 1:54 PM
29	Earlier start times on Saturdays please ! Working nights, I get off at 6a.m. and have to wait at work until 645 to go home on Saturdays. Thanks !	10/9/2021 4:36 AM
30	The bus stop at Sprague and farr (inbound) should not be closed because people need to get to Winco in the valley	10/8/2021 10:51 AM
31	Keep the good work	10/8/2021 6:37 AM
32	The distance from Walmart to a stop is quite long while carrying packages. I understand the problem of logistics, but a pedestrian corridor down to a stop at S. Chronicle Rd. Would be a blessing.	10/7/2021 11:31 AM
33	N/A	10/7/2021 10:46 AM
34	Used to take ONE bus from downtown to Valley Mall, now have to take multiple buses, need to consolidate better to encourage people to shop in valley as in downtown Spokane. I can take 2 buses to get where I want in downtown Spokane; it takes at least 3 in the valley.	10/6/2021 10:34 PM
35	NA	10/6/2021 9:00 PM

## Sprague Line High Performance Transit Survey

36	Will the bus have bike racks? I might be more likely to ride the bus if I can bring my bike	10/6/2021 4:47 PM
37	Reopen the stops on Sprague near the ewu catalyst building	10/6/2021 1:43 PM
38	Fix what you have before you start new projects	10/5/2021 3:30 PM
39	None	10/5/2021 2:26 PM
40	The length of time on the commute is acceptable. An increase in frequency along this route is more desirable.	10/5/2021 2:26 PM
41	larger pull outs for all buses in the university corridor all the way up to Helena. stop blocking automotive traffic in these location.	10/5/2021 11:17 AM
42	Work on the your foundation before you build on to what you already have. Fix the issues and complaints that we are bringing to you, and then MAYBE you should worry about expanding.	10/5/2021 6:43 AM
43	N/A	10/4/2021 7:34 PM
44	Transit signal priority is essential to enhance reliability and efficiency of service along with the other proposed changes. The Sprague corridor is an essential corridor to many people but it should be enhanced in all the ways possible to make it an attractive option for other potential riders.	10/2/2021 12:10 PM
45	The name of "9" is really satisfying. Maybe hope to see the 25 change to the 5. If there's nice stations along Sprague, I think this bus line will be really great for the community. Maybe have stations close to the quality as the upcoming City Line at Helena/Napa, FREYA!!!, Park, and if possible, Costco + Walmart bus stops.	10/1/2021 11:26 PM
46	The Amtrak comes on every midnight 12:05 -2:30am. Is it OK to add some midnight Route that combine with 2-3 routes are high demand from the morning like 6, 90, 25 leave on the Amtrak station	10/1/2021 8:37 PM
47	I take the bus from VTC to Gonzaga. Easy connections to the 25 and the City Line are very important to me.	10/1/2021 5:38 PM
48	Please extend it further than just University. It should go to at least Sullivan	10/1/2021 5:26 PM
49	None	10/1/2021 4:15 PM
50	why implement more bus lines when there are so many empty buses on our streets. I think sta is a big ripoff for the taxpayers when most of your revenue is from taxes and not paid ridership.	10/1/2021 10:58 AM
51	Expand to Liberty Lake	10/1/2021 9:27 AM

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 4B1** : FINAL PROPOSED 2022 OPERATING AND CAPITAL BUDGETS  
*(Adoption at December Board Meeting)*

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** E. Susan Meyer, Chief Executive Officer  
Monique Liard, Chief Financial Officer

---

**SUMMARY:**

The Draft 2022 Operating and Capital Budgets were presented as follows:

October 6, 2021	Planning and Development Committee Meeting
October 21, 2021	Board of Directors Meeting
October 27, 2021	Citizen Advisory Committee Meeting

The narrated public presentation of the Proposed 2022 Operating and Capital Budgets was available on the Spokane Transit website beginning November 3, 2021, and presented at the following meetings:

November 3, 2021	Planning and Development Committee Meeting
November 18, 2021	Public Hearing at the Board of Directors Meeting

The Planning and Development Committee will review updates to the Final Proposed 2022 Operating and Capital Budgets. A draft of the Board resolution to adopt the budget is included in the packet.

**RECOMMENDATION TO COMMITTEE:** Review and recommend the Board adopt by resolution the Final Proposed 2022 Operating and Capital Budgets.

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION FOR THE PURPOSE OF ADOPTING THE STA 2022 BUDGET AND OTHER MATTERS PROPERLY RELATING THERETO.

SPOKANE TRANSIT AUTHORITY  
Spokane County, Washington

BE IT RESOLVED BY THE SPOKANE TRANSIT AUTHORITY as follows:

WHEREAS, the Spokane Transit Authority (STA) is a municipal corporation operating and existing under and pursuant to the Constitution and the laws of the state of Washington, pursuant to RCW Title 36, Chapter 57.A, Public Transportation Benefit Area;

WHEREAS, the STA Board of Directors, pursuant to state law and the STA Bylaws, Article III Section 3.1(5), shall have the power to prepare and adopt a budget and establish financial policies;

WHEREAS, staff has prepared a proposed 2022 budget, provided public access to the budget and the STA Board of Directors has held a public hearing on the proposed budget;

WHEREAS, the STA Planning & Development Committee has reviewed the final proposed 2022 budget at its December 1, 2021 meeting and has recommended adoption by the STA Board of Directors at its December 16, 2021 meeting; and the final budget is on file with the Clerk of the Authority;

WHEREAS, pursuant to Resolution No. 630A-07, the Board shall annually review and approve the level of cash reserves in conjunction with the budget adoption process.

NOW, THEREFORE BE IT RESOLVED by the Board of Directors of STA as follows:

Section 1. The STA Board of Directors hereby approves and adopts the 2022 budget including:

SOURCE OF FUNDS		USE OF FUNDS	
Revenues	\$ 145,244,932	Operating Expenses	\$ 90,848,364
Capital Grants	\$ 20,928,632	Capital Projects	\$ 67,690,286
From Cash Balance	\$ 989,513	Fleet Replacement Allocation	\$ 8,624,427
<b>Total Source of Funds</b>	<b>\$ 167,163,077</b>	<b>Total Use of Funds</b>	<b>\$ 167,163,077</b>

BOARD DESIGNATED CASH RESERVES	
Operating Reserve (15% of Operating Expenses)	\$ 13,627,255
Risk Reserve	\$ 5,500,000
Right-of Way Acquisition Reserve	\$ 4,950,000
<b>Total Board Designated Cash Reserves</b>	<b>\$ 24,077,255</b>

Section 2. The STA Board of Directors hereby authorizes and instructs the Chief Executive Officer to carry out the purposes intended by the budget and to administer the provisions and appropriations as approved.

Adopted by STA at a regular meeting thereof held on the 16<sup>th</sup> day of December 2021.

ATTEST:

SPOKANE TRANSIT AUTHORITY:

\_\_\_\_\_  
Dana Infalt  
Clerk of the Authority

\_\_\_\_\_  
Pam Haley  
Board Chair

Approved as to form:

\_\_\_\_\_  
Laura McAloon  
Legal Counsel



A photograph of a Spokane Transit Authority bus, number 1606, crossing a bridge. The bus is white with a green roof and blue accents. It has a digital display on the front showing route 22 and the destination 'NIA BLVD TO COURTESY'. The bridge has a decorative metal railing and a 'No Left Turn' sign. In the background, a river flows under the bridge, with a large rock formation visible. The text 'Spokane Transit Authority 2022 Final Proposed Operating and Capital Budgets' is overlaid on the bottom half of the image.

# **Spokane Transit Authority 2022 Final Proposed Operating and Capital Budgets**

**December 2021**



# Vision/Mission

## Vision

- We aspire to be a source of pride for the region.

## Mission

- We are dedicated to providing safe, accessible, convenient, and efficient public transportation services to Spokane region's neighborhoods, business and activity centers;
- We are leaders in transportation and a valued partner in the community's social fabric, economic infrastructure, and quality of life.

# Organizational Priorities

- Ensure Safety
- Earn and Retain the Community's Trust
- Provide Outstanding Customer Service
- Enable Organizational Success
- Exemplify Financial Stewardship

# 2022 Budget Guidance

- Foster and Sustain Quality
- Maintain a State of Good Repair
- Recover Ridership
- Proactively Partner in the Community
- Advance and implement High Performance Transit (HPT)
- Ensure Financial Resilience through Sustainable Planning that Avoids Debt

# Budget Comparison 2021 to 2022

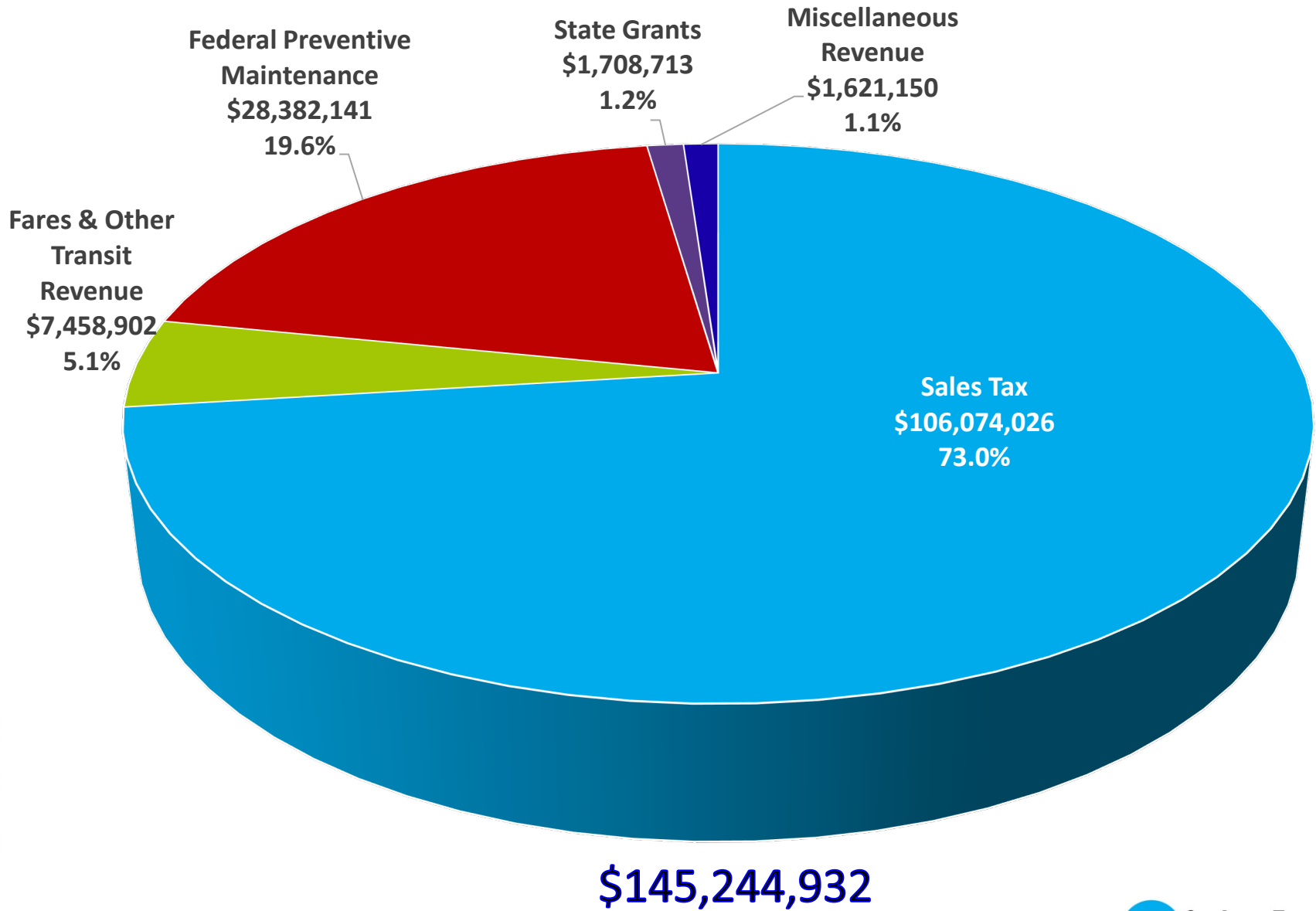
			REFERENCE ONLY		
	2021 Budget	2022 Final Proposed Budget	\$ Change from 2021 Budget	% Change from 2021 Budget	2022 Proposed Budget
<b>Estimated Revenues:</b>					
Fares & Other Transit Revenue	\$7,909,947	\$7,458,902	(\$451,045)	-5.7%	\$7,603,547
Sales Tax	78,486,526	106,074,026	27,587,500	35.1%	104,103,017
State Grants	802,308	1,708,713	906,405	113.0%	1,708,713
Miscellaneous Revenue	1,444,761	1,621,150	176,389	12.2%	1,621,150
Federal Preventive Maintenance	8,351,213	28,382,141	20,030,928	239.9%	28,382,141
<b>Subtotal: Operating Revenues</b>	<b>\$96,994,755</b>	<b>\$145,244,932</b>	<b>\$48,250,177</b>	<b>49.7%</b>	<b>\$143,418,568</b>
Federal Capital Revenue	\$36,229,851	\$19,855,432	(\$16,374,419)	-45.2%	\$19,855,432
State Capital Revenue	2,604,909	1,073,200	(1,531,709)	-58.8%	1,073,200
<b>Subtotal: Capital Revenue</b>	<b>\$38,834,760</b>	<b>\$20,928,632</b>	<b>(\$17,906,128)</b>	<b>-46.1%</b>	<b>\$20,928,632</b>
<b>Total Revenue</b>	<b>\$135,829,515</b>	<b>\$166,173,564</b>	<b>\$30,344,049</b>	<b>22.3%</b>	<b>\$164,347,200</b>
Decrease in Cash Balance*	18,316,261	989,513	(17,326,748)	-94.6%	2,489,388
<b>Total Source of Funds</b>	<b>\$154,145,777</b>	<b>\$167,163,077</b>	<b>\$13,017,300</b>	<b>8.4%</b>	<b>\$166,836,588</b>
<b>Estimated Expenditures:</b>					
Fixed Route	\$55,669,976	\$60,436,032	\$4,766,055	8.6%	\$60,148,037
Paratransit	12,847,070	14,855,728	2,008,657	15.6%	14,815,845
Vanpool	603,027	645,413	42,387	7.0%	676,559
Plaza	2,317,546	2,509,662	192,117	8.3%	2,500,483
Administration	10,792,072	12,401,529	1,609,457	14.9%	12,380,951
<b>Total Operating Expenses</b>	<b>\$82,229,691</b>	<b>\$90,848,364</b>	<b>\$8,618,672</b>	<b>10.5%</b>	<b>\$90,521,875</b>
Capital Expenditures - Includes FR & PT Fleet	\$71,916,086	\$67,690,286	(\$4,225,800)	-5.9%	\$67,690,286
FR & PT Fleet Replacement Allocation	-	8,624,427	8,624,427	100.0%	8,624,427
<b>Total Use of Funds</b>	<b>\$154,145,777</b>	<b>\$167,163,077</b>	<b>\$13,017,300</b>	<b>8.4%</b>	<b>\$166,836,588</b>





# 2022 Revenue

# 2022 Operating Revenues



# 2022 vs 2021 Operating Revenue Budget

2022 Operating Revenue	\$145,244,932
2021 Operating Revenue	<u>\$ 96,994,755</u>
<b>Operating Revenue Change</b>	<b>\$48,250,177</b> (49.7% Increase)

Final Proposed Budget \$1,826,364 higher than  
Proposed Budget to reflect additional Sales Tax  
offset by a reduction in Vanpool fare revenue

# 2022 Operating Budget Assumptions

## Revenue – Sales Tax

- For 2022, staff recommends sales tax revenue be budgeted 3% over 2021 projected levels as detailed below (\$1,971,009 increase in Sept and Oct 2021 Actuals)

2020 Actual Nov – Dec	\$16,140,358
2020 Actual Nov-Dec @ 3% increase	\$16,624,569
2021 Actual Jan - Oct	<u>\$86,359,923</u>
2021 Projected	\$102,984,492
2022 Budget 3% over 2021 Projected	\$106,074,026



# 2022 Operating Budget Assumptions

## Revenue – Fare & Other Transit

- Fare revenue of **\$7,458,902** based on:
  - Current Fare structure
  - Ridership Changes – Assume continuing recovery from 2021 as ridership slowly regains

Mode	2021 Projected	2022 Final Proposed Budget	2022 Change
Fixed Route	5.0M	6.3M	26.0%
Paratransit	249K	277K	11.2%
Vanpool	70K	88K	25.7%

# 2022 Operating Budget Assumptions

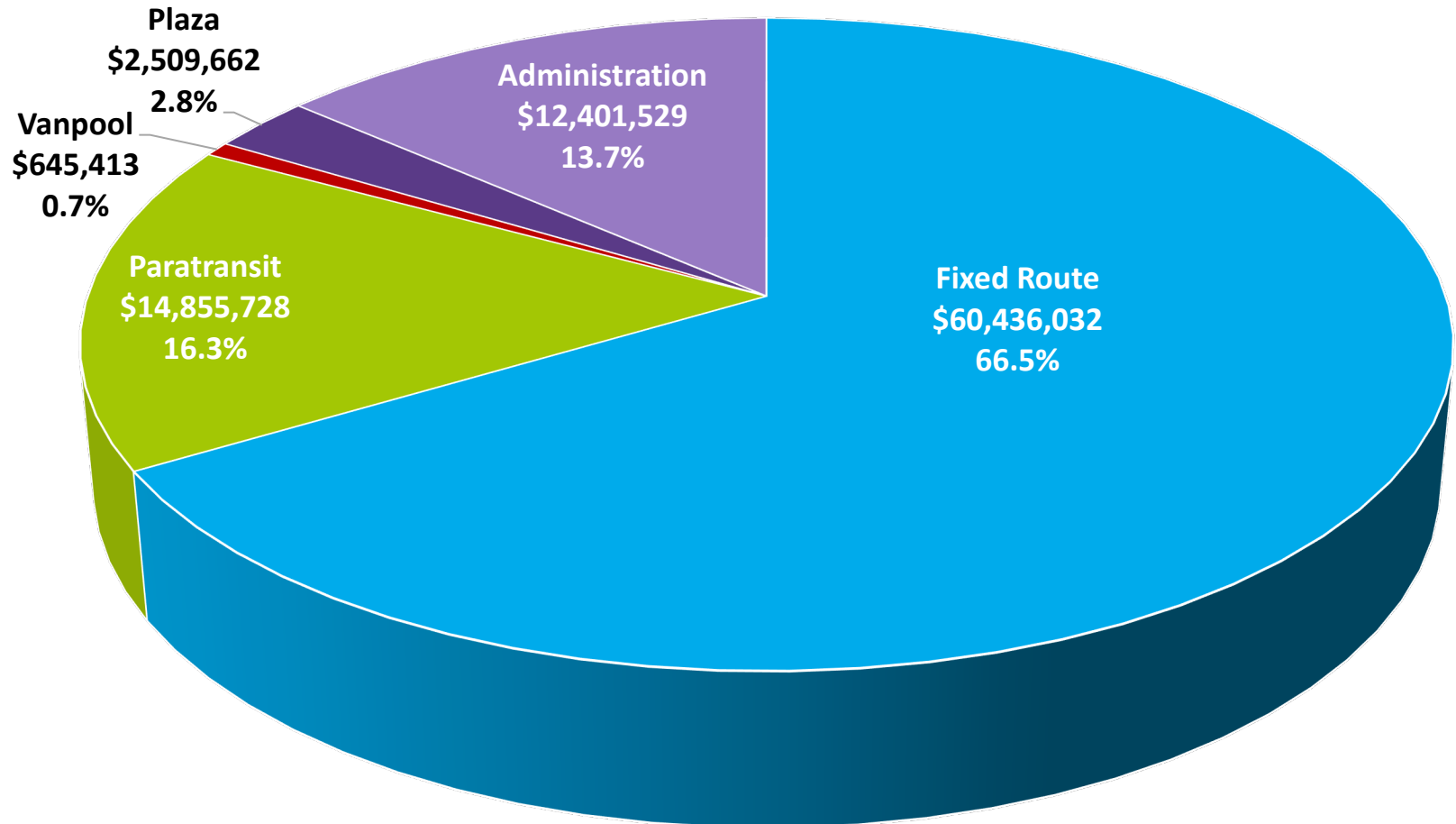
## Revenue – Grants and Miscellaneous

- Federal grants of \$28,382,141
  - 5307 Formula funds - \$8,422,729
  - Federal stimulus packages
    - CRRSAA final draw \$3,940,465 – fully drawn in 2022
    - ARP initial draw \$16,018,947 – remaining \$19,959,412 to be drawn in 2023
- State grants of \$1,708,713
- Miscellaneous revenue of \$1,621,150



# 2022 Operating Expenses

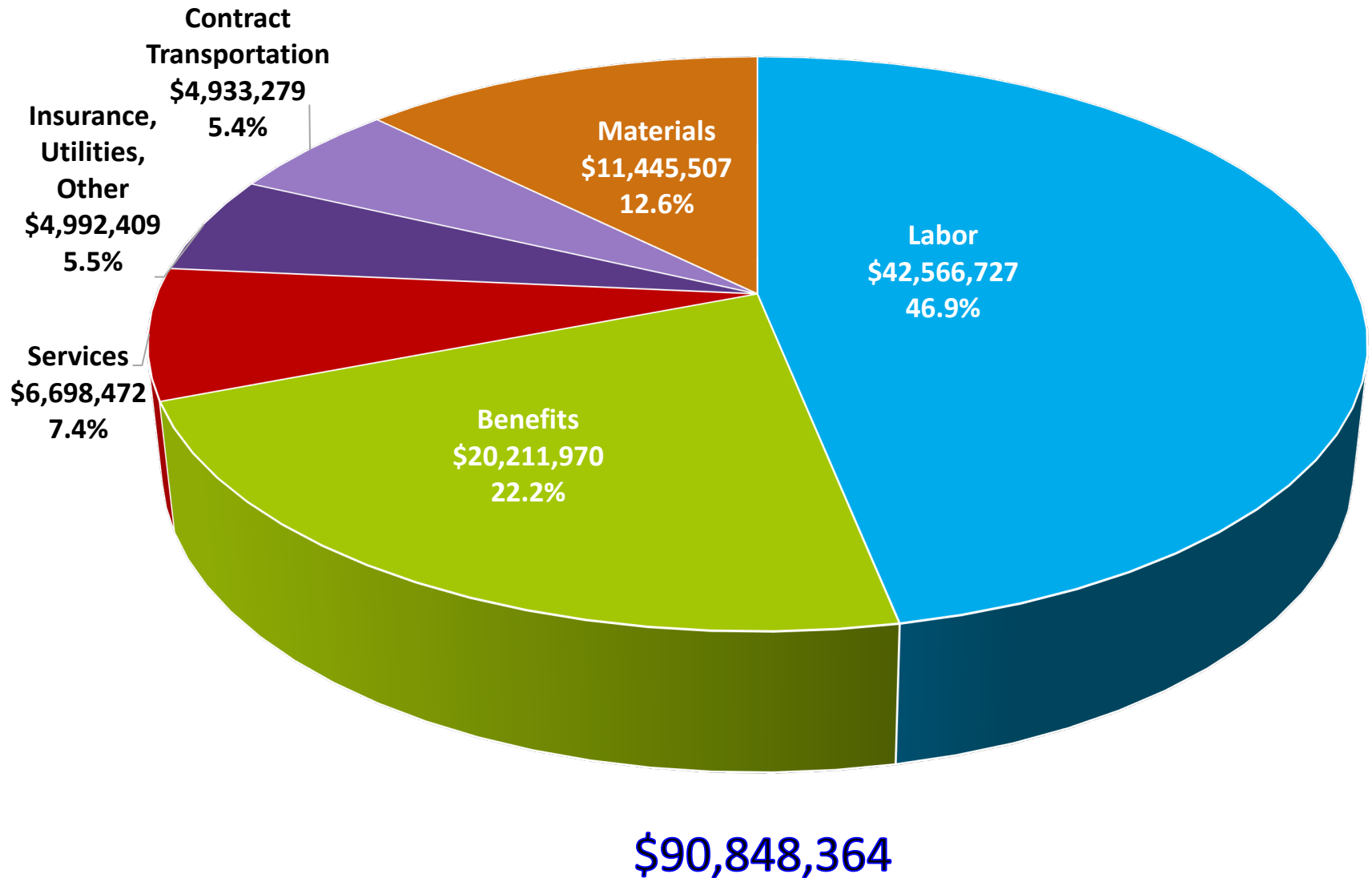
# 2022 Operating Expenses by Division



**\$90,848,364**



# 2022 Operating Expenses by Object



# 2022 vs 2021

## Operating Expense Budget

2022 Operating Expense Budget	\$90,848,364
2021 Operating Expense Budget	<u>\$82,229,691</u>
<b>Operating Expense Change</b>	<b>\$ 8,618,673</b> (10.5% Increase)

Final Proposed Budget \$326,489 higher than Proposed Budget to reflect updated labor costs, most recent fuel prices, and other net changes under \$50k

# 2022 Changes from Proposed to Final Proposed Budget

## Summary of Expenditure Changes

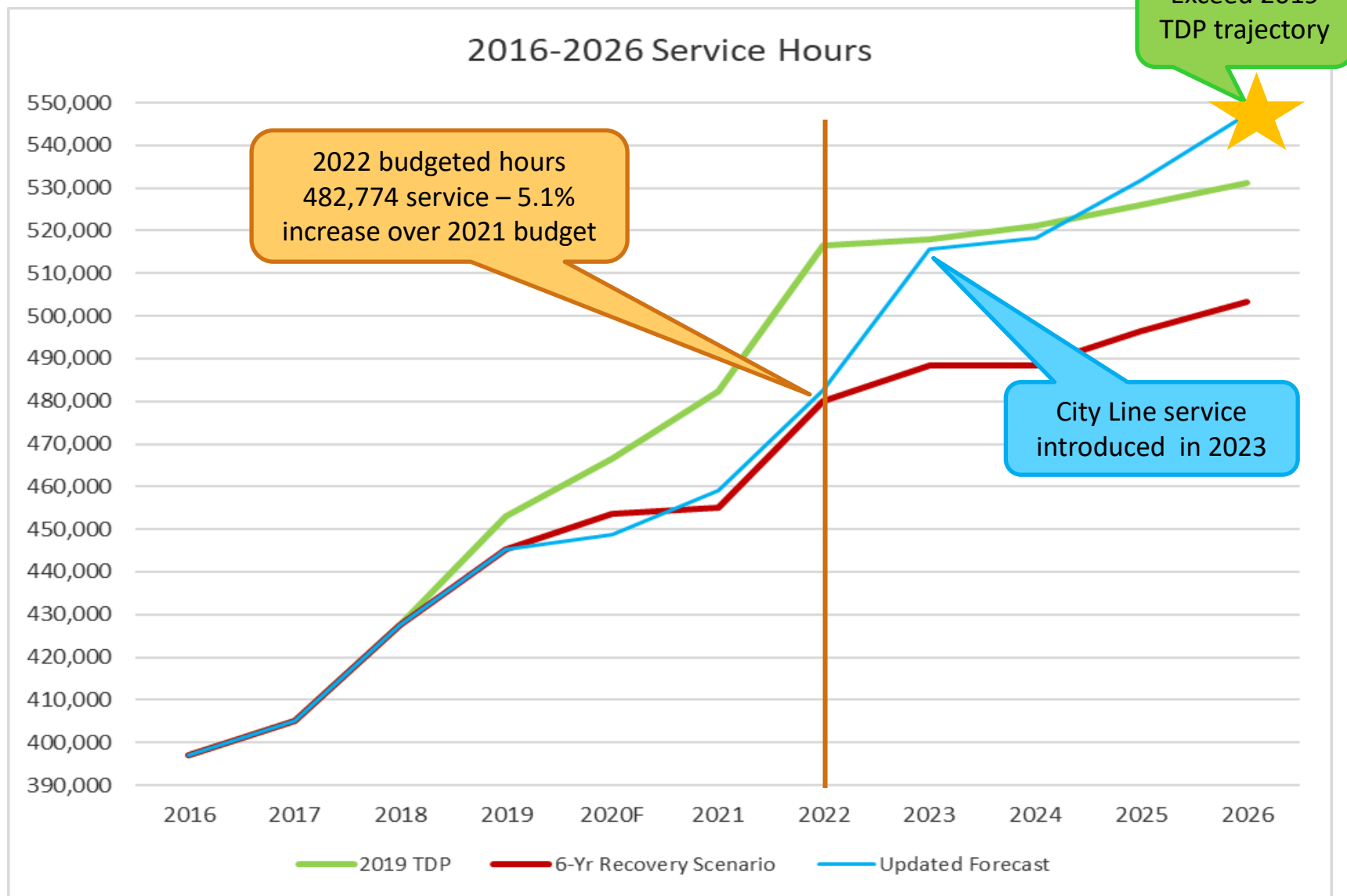
	Operating	Capital/Fleet Replacement	Total
<b>Proposed Expenditure Budget</b>	<b>\$90,521,875</b>	<b>\$76,314,713</b>	<b>\$166,836,588</b>
Fixed Route Position	127,417		127,417
Additional Fuel Expense	186,272		186,272
Other changes <\$50,000, net	12,800		12,800
Total Changes	326,489	-	326,489
<b>Final Proposed Expenditure Budget</b>	<b>\$90,848,364</b>	<b>\$76,314,713</b>	<b>\$167,163,077</b>

# 2022 Operating Expense Changes

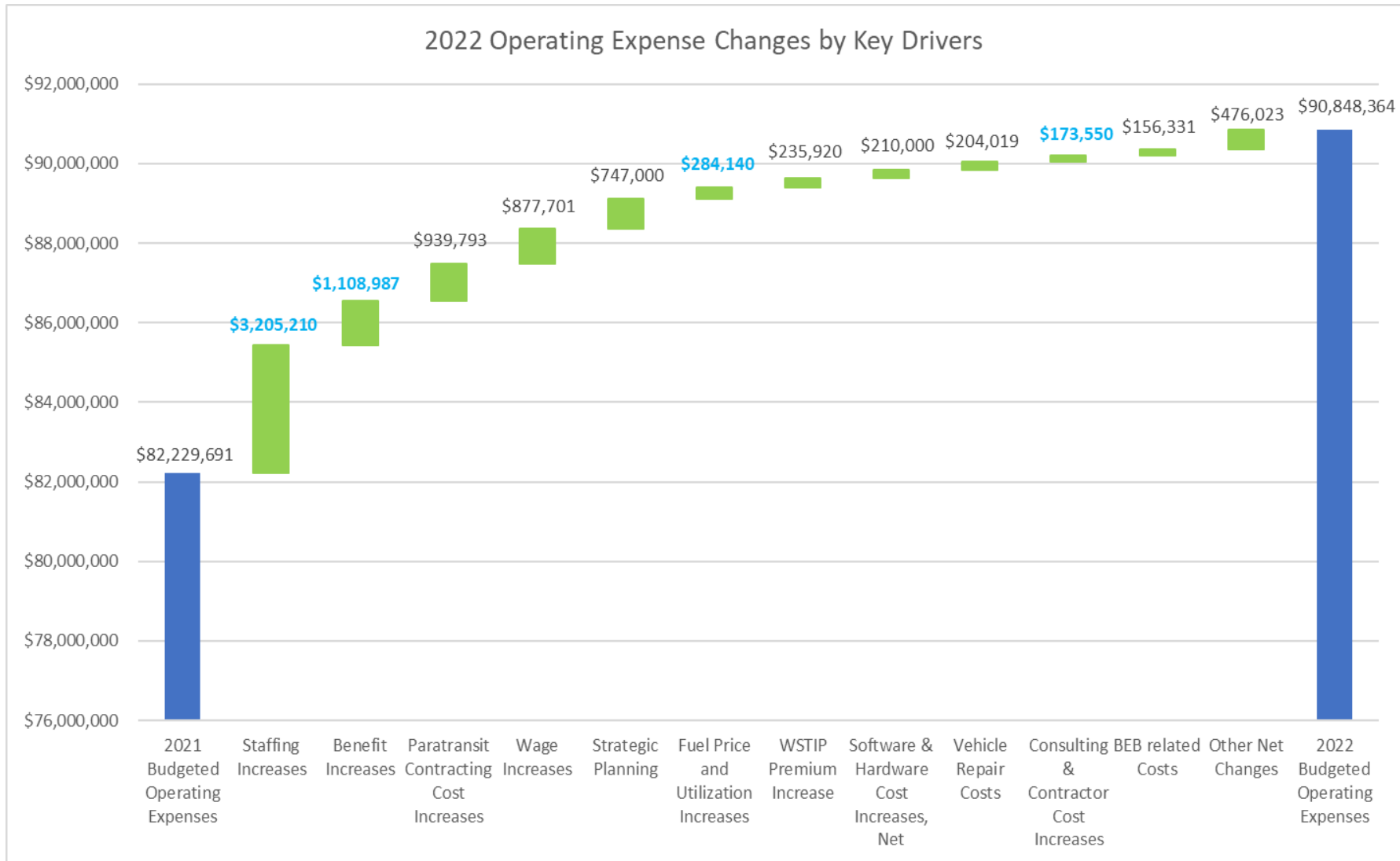
Object	2021 Budget (Rounded)	2022 Final Proposed Budget (Rounded)	\$ Change (Rounded)	Increases/(Decreases) >\$100,000		REFERENCE ONLY 2022 Proposed Budget (Rounded)
Labor/Benefits	\$58.2M	\$62.8M	\$4.6M (7.9%)	Labor Medical/Dental Retirement (PERS/FICA)	\$ 3.2M \$ 1.1M \$ 0.3M	\$62.7M
Services	\$5.3M	\$6.7M	\$1.4M (26.4%)	Consulting (IS/Planning/Maintenance) Professional & Tech Fees (IS, Planning) Temporary Help (Cleaners, Customer Service, Plaza Labor)	\$ 0.9M \$ 0.4M \$ 0.1M	\$6.7M
Contracted Transportation	\$3.9M	\$4.9M	\$1.0M (25.6%)	Paratransit Contracted Service Fuel	\$0.9M \$0.1M	\$4.9M
Materials	\$10.4M	\$11.4M	\$1.0M (9.6%)	Facilities Supplies (Maintenance) Furniture/Fixtures/Small Equipment Vehicle Repair Materials Fuel	\$ 0.3M \$ 0.2M \$ 0.2M \$ 0.3M	\$11.3M
Insurance Utilities Other	\$4.4M	\$5.0M	\$0.6M (13.6%)	Utilities Property & Liability Insurance Training/Meetings/Travel	\$ 0.2M \$ 0.2M \$ 0.1M	\$5.0M
Total	\$82.2M	\$90.8M	\$8.6M (10.5%)			\$90.5M



# Updated Service Hour Plan



# Operating Expense Changes in 2022



# 2022 Operating Budget Assumptions

## Expenses – Personnel

Division	2021 Positions	Additions	2022 Positions
Fixed Route	290 FT Coach Operators 25 PT Coach Operators <u>188</u> FT Other <b>503</b>	Supervisors (4 – Hire Q4) Coach Operators (Net 3 - Hire Q3) Lead Vehicle Technician General Repair Vehicle Technician Building Specialist – Graphics Printing (Hire Q4) Customer Service Representative Parts Clerk	296 FT Coach Operators 22 PT Coach Operators <u>197</u> FT Other <b>515</b>
Paratransit	52 FT Van Operators 2 PT Van Operators <u>41</u> FT Other <b>95</b>	Van Operator (Net 3 – Add back 2021 Temporary Reduction of 9 unfilled positions) Journeyman Vehicle Technician	56 FT Van Operators 1 PT Van Operators <u>42</u> FT Other <b>99</b>
Vanpool	<b>2 FT</b>		<b>2 FT</b>
Administrative	65 FT <u>1</u> PT <b>66</b>	Training Manager Purchasing Manager (Hire Q2) Real Estate Development Manager (Hire Q3)	68 FT <u>1</u> PT <b>69</b>
<b>Total</b>	<b>638 FT</b> <b><u>28</u> PT</b> <b>666</b>	<b>FT Additions</b> <b>PT Reductions</b>	<b>661 FT</b> <b><u>24</u> PT</b> <b>685</b>

FT = Full time PT = Part time

# 2022 Operating Budget Assumptions

## Expenses – Compensation

Employee Group	# Of Employees (September 2021)	Contract Term	2022 General Wage Increase
ATU 1015 (Fixed Route Operators, Maintenance, Facilities & Grounds, Customer Service & Clerical)	426	April 1, 2020 to March 31, 2023	2.0%
AFSCME 3939 (Paratransit)	66	July 1, 2021 to June 30, 2024	3.0%
ATU 1598 (Fixed Route & Paratransit Supervisors)	26	February 1, 2021 to January 31, 2024	2.0%
Management & Administrative	87	At Will	3.0%
<b>Total</b>	<b>605</b>		

# 2022 Operating Budget Assumptions

Plan	Proposed 2022 Premium % Increase	Final 2022 Premium % Increase	# of Employees Enrolled (as of Sept 2021)
Premera	12%	9.9%	196
Kaiser Core HMO	5.5%	5.5%	50
Kaiser Buy-Up HMO	5.5%	5.5%	301
Kaiser CDHP	5.5%	5.5%	26
Washington Dental	2%	3.9%	564

- Retirement
  - Employer's retirement contribution rate
    - 10.25%
  - Employee's contribution rate
    - PERS 1 6.0% on-going (statutorily set)
    - PERS 2 6.36% (legislatively set)
    - PERS 3 Varies 5% to 15%

\*The Washington State Pension Funding Council approved the reduction to the 2021-2023 state retirement plan rates effective 7/1/2021. The state Legislature included the approved rates as part of the biennial budget for 2021-2023.

# 2022 Operating Budget Assumptions

## Expenses – Fuel

	Average Price Per Gallon				Total Fuel Budget (approximate)
	2020 Actual	2021 Budget	2022 Proposed Budget	2022 Final Proposed Budget <sup>1</sup>	
Diesel	\$1.44	\$2.73	\$2.83	\$2.85	\$3.9M
Gasoline	\$1.91	\$2.94	\$3.04	\$3.21	\$0.7M
<b>Total</b>					\$4.6M

<sup>1</sup> Energy Information Administration October 2021 forecast with 1/4 standard deviation





# 2022 Capital

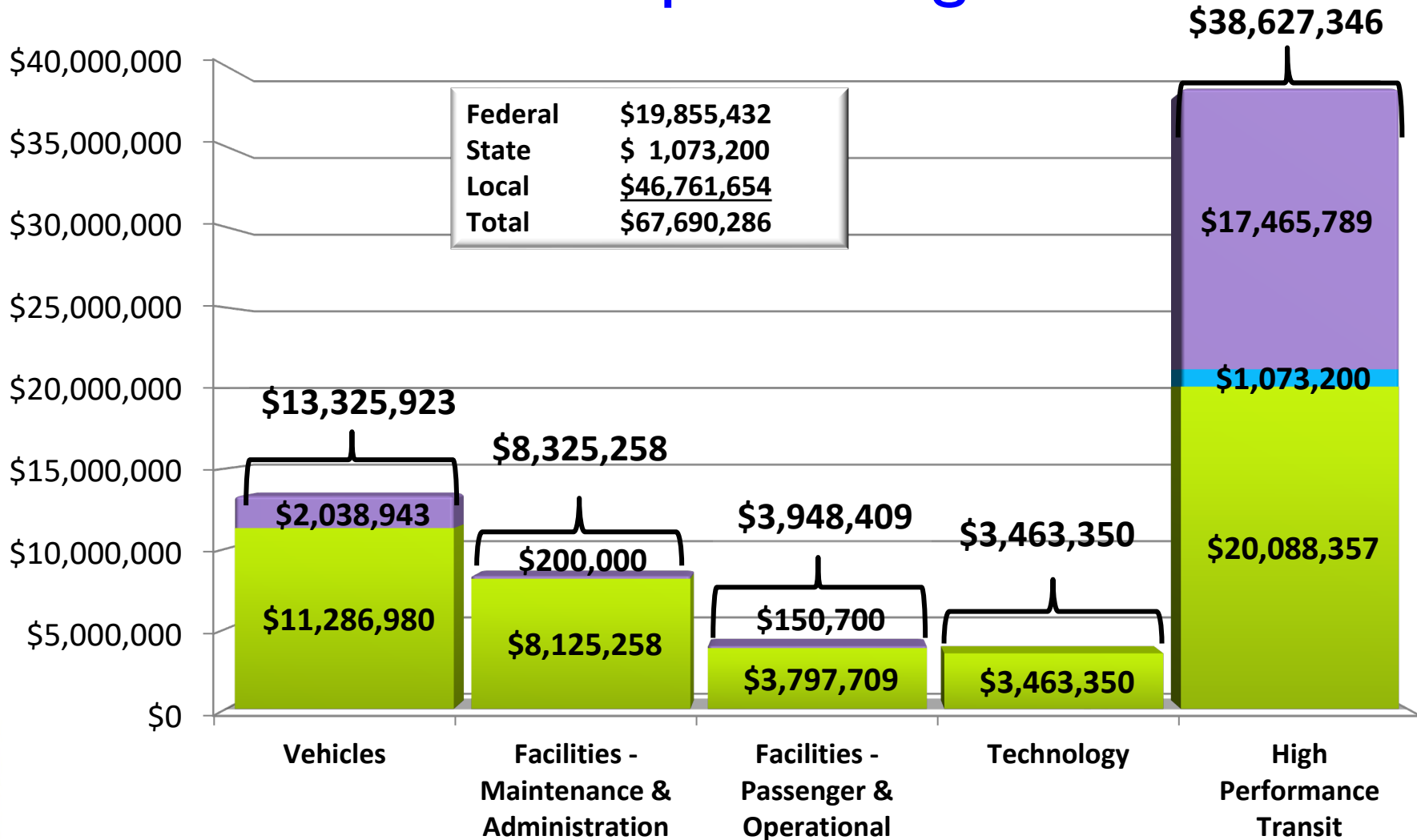
# 2022 Capital/Fleet Replacement Contribution Budget

Funding Source	Amount	% of Total
Federal	\$19,855,432	29.3%
State	\$1,073,200	1.6%
Local (includes \$9,051,977 from Fleet Replacement Fund)	<u>\$46,761,654</u>	69.1%
2022 Capital Total *	\$67,690,286	
Fleet Replacement 2022 Contribution	\$ 8,624,427	
Total 2022 Capital/Fleet Replacement Contribution Budget	<u><b>\$ 76,314,713</b></u>	

\* 2022 capital budget was increased by \$2,214,508 from 2022-2027 CIP which was included in the TDP to account for cost increases and timing of projects – 2022 capital in CIP was \$65,475,778



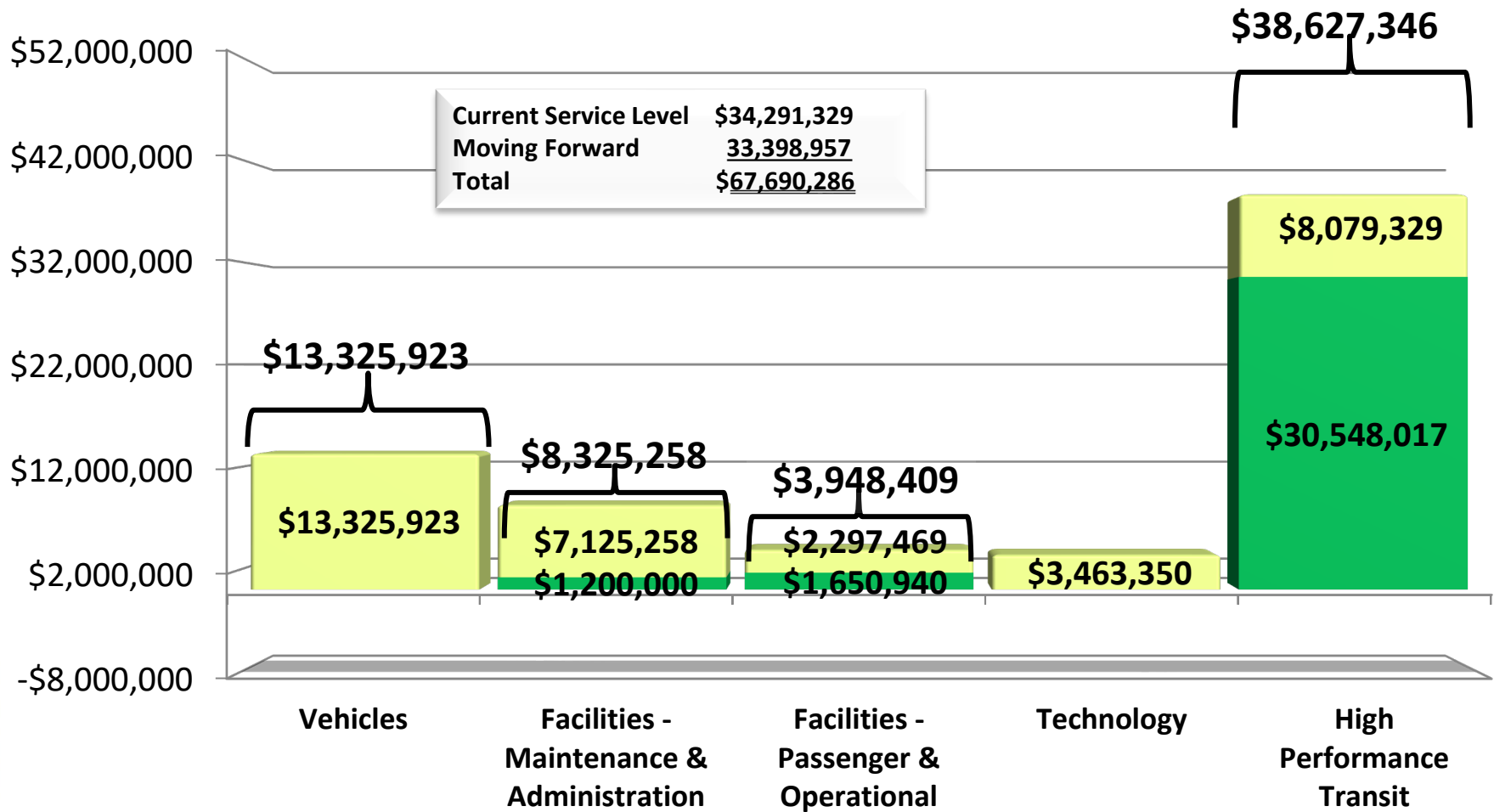
# 2022 Capital Budget



**Total 2022 Capital Budget \$67,690,286**

Local State Federal

# 2022 Moving Forward vs Current Service Level Capital Budget



**Total 2022 Capital Budget \$67,690,286**

■ Current Service Level

■ Moving Forward

# 2022 Cash and Reserve Analysis

**2022 Final  
Proposed Budget**

## **OPERATING ACTIVITIES**

Revenue (excluding capital grants)	<b>\$145,244,932</b>
Operating Expense	<b>(90,848,364)</b>
<b>Revenue Over / (Under) Operating Expenses</b>	<b>54,396,568</b>

## **CAPITAL ACTIVITIES (Local Funds)**

Purchase of Property, Plant, and Equipment	<b>(37,709,677)</b>
FR & PT Fleet Replacement Allocation	<b>(8,624,427)</b>
<b>Total Local Cash Used for Capital Activities</b>	<b>(46,334,104)</b>

## **NET INCREASE IN CASH**

**8,062,464**

CASH (Projected beginning 2022)	<b>138,965,875</b>
---------------------------------	--------------------

<b>CASH (Projected ending 2022)</b>	<b>147,028,339</b>
-------------------------------------	--------------------

## **BOARD DESIGNATED RESERVES**

Operating Reserve (15% of Operating Expenses)	<b>(13,627,255)</b>
Risk Reserve	<b>(5,500,000)</b>
Right of Way Acquisition Reserve	<b>(4,950,000)</b>
Claims Reserve - L&I required	<b>(357,000)</b>
<b>Total Board Designated Reserves</b>	<b>(24,434,255)</b>

<b>2022 Estimated End of Year Cash Balance After Reserves<sup>1</sup></b>	<b>\$122,594,084</b>
---	----------------------

<sup>1</sup> Estimated end of year cash balance after reserves are used for future capital expenditures included in the 2022-2027 Capital Improvement Plan as well as to support future 2025-2035 strategic planning initiatives to be defined. This excludes the projected end of year cash balance in the Fleet Replacement Fund projected to be \$12,860,434 as of December 31, 2022.

# Next Steps

Date (2021)	Action
October 6	2022 Draft Budget-Operating & Capital presented to the Planning & Development Committee
October 21	2022 Draft Budget-Operating & Capital presented to STA Board
November	Citizen and Employee Outreach
November 3	2022 Proposed Budget-Operating & Capital & 2022 Strategic Plan presented to the Planning & Development Committee
November 18	Public Hearing for 2022 Proposed Budget-Operating & Capital
	Board adoption of the 2022 Action Plan
December 1	Recommendation of 2022 Final Proposed Budget-Operating & Capital presented to the Planning & Development Committee
December 16	Board adoption, by resolution, of the 2022 Final Proposed Budget-Operating & Capital

# Recommended Action

Review and recommend the Board adopt, by resolution, the Final Proposed 2022 Operating & Capital Budgets

Source of Funds:		Use of Funds:	
Revenues	\$145,244,932	Operating Expenses	\$ 90,848,364
Capital Grants	\$ 20,928,632	Capital Projects	\$ 67,690,286
From Cash Balance	\$ 989,513	Fleet Replacement Allocation	\$ 8,624,427
<b>Total Source of Funds</b>	<b>\$167,163,077</b>	<b>Total Use of Funds</b>	<b>\$167,163,077</b>

# Spokane Transit Authority

## Supplemental Information for 2022 Budget

December 1, 2021

# Table of Contents

Key Indicators of 2022 Budget	Page 1
Staffing for 2022 Budget	Page 2
Capital Projects Summary	Page 3

## Key Indicators of 2022 Final Proposed Budget

	2022 Final Proposed Budget	2021 Budget	2022 Budget vs. 2021 Budget % Change	2020 Actual	2022 Budget vs. 2020 Actual % Change
<b>Fixed Route Bus Service</b>					
Operating Expense (Unallocated)	\$60,436,032	\$55,669,975	8.6%	\$49,056,545	23.2%
Revenue Hours	482,774	459,196	5.1%	448,660	7.6%
Passengers	6,300,000	8,094,632	-22.2%	5,817,776	8.3%
Revenue Miles	6,699,378	6,357,698	5.4%	6,172,618	8.5%
Farebox Revenue	\$6,395,808	\$6,712,788	-4.7%	\$4,648,547	37.6%
Other Transit Revenue	\$336,579	\$363,536	-7.4%	\$352,038	-4.4%
Farebox Recovery Ratio (Unallocated)	10.6%	12.1%	-12.2%	9.5%	11.7%
Average Fare	\$1.02	\$0.83	22.4%	\$0.80	27.1%
Cost per Passenger	\$9.59	\$6.88	39.5%	\$8.43	13.8%
Operating Cost per Revenue Hour (Unallocated)	\$125.18	\$121.23	3.3%	\$109.34	14.5%
Operating Cost per Revenue Mile (Unallocated)	\$9.02	\$8.76	3.0%	\$7.95	13.5%
Passenger Vehicles	153	157	-2.5%	147	4.1%
<b>Paratransit Service</b>					
Operating Expense (Unallocated)	\$14,855,728	\$12,847,070	15.6%	\$11,860,903	25.2%
Revenue Hours (includes SUV)	124,416	111,939	11.1%	100,005	24.4%
Passengers (Includes SUV)	277,268	233,738	18.6%	205,815	34.7%
Revenue Miles (Includes SUV)	2,398,869	1,720,449	39.4%	1,541,062	55.7%
Farebox Revenue	\$477,393	\$407,143	17.3%	\$339,016	40.8%
Other Transit Revenue	\$2,100	\$4,540	100.0%	\$2,657	-21.0%
Farebox Recovery Ratio (Unallocated)	3.2%	3.2%	1.4%	2.9%	12.4%
Average Fare	\$1.72	\$1.74	-1.2%	\$1.65	4.5%
Cost per Passenger	\$53.58	\$54.96	-2.5%	\$57.63	-7.0%
Operating Cost per Revenue Hour (Unallocated)	\$119.40	\$114.77	4.0%	\$118.60	0.7%
Operating Cost per Revenue Mile (Unallocated)	\$6.19	\$7.47	-17.1%	\$7.70	-19.5%
Passenger Vehicles (Directly Operated)	70	63	11.1%	67	4.5%
Passenger Vehicles (Contracted includes SUV)	60	41	46.3%	58	3.4%
<b>Vanpool Service</b>					
Operating Expense (Unallocated)	\$645,413	\$603,027	7.0%	\$458,942	40.6%
Revenue Hours	26,970	28,092	-4.0%	22,977	17.4%
Passengers	136,132	155,262	-12.3%	90,770	50.0%
Revenue Miles	891,870	929,850	-4.1%	674,189	32.3%
Farebox Revenue	\$245,822	\$418,440	-41.3%	\$191,481	28.4%
Other Transit Revenue	\$1,200	\$3,500	-65.7%	\$2,844	-57.8%
Passenger Vehicles	74	74	0.0%	73	1.4%
<b>Financial Summary Highlights</b>					
Sales Tax Revenues	\$106,074,026	\$78,486,526	35.1%	\$90,030,263	17.8%
Federal Preventive Maintenance & Other Fed Grants	28,382,141	8,351,213	239.9%	\$31,708,597	-10.5%
Total Revenues (Exc. Capital )	\$145,244,932	\$96,994,755	49.7%	\$130,290,231	11.5%
Total Operating Expense	\$90,848,364	\$82,229,691	10.5%	\$72,386,019	25.5%
Fleet Replacement Allocation	8,624,427	\$0	100.0%	\$0	100.0%
Local Capital Investment (1)	\$46,761,654	\$33,081,326	41.4%	\$10,402,818	349.5%
Total Capital Expense	\$67,690,286	\$71,916,086	-5.9%	\$24,581,501	175.4%
Election Expenses					
Cooperative Street Projects					
Decrease in Cash (2)	(\$989,513)	(\$18,316,261)			
Increase in Cash (2)				\$47,501,394	

**NOTE:**

Unallocated expenses exclude Administrative and Plaza costs.

(1) Includes FR and PT local portions of the fleet purchases out of the Fleet Replacement fund.

(2) Note that the Fleet Replacement is transferred to the Fleet Replacement Fund, a separate cash account to fund Fixed Route and Paratransit fleet purchases. The (Decrease)/Increase in cash represents the cash from the change in the primary cash account.



Staffing for 2022 Budget

	<u>FUNDED</u> <u>2012</u>	<u>FUNDED</u> <u>2013</u>	<u>FUNDED</u> 2014	<u>FUNDED</u> 2015	<u>AUTHORIZED</u> <u>1/01/16</u>	<u>FUNDED</u> <u>1/01/16</u>	<u>FUNDED</u> 2017	<u>FUNDED</u> 2018	<u>AUTHORIZED</u> <u>September 2018</u>	<u>FUNDED</u> <u>2019</u>	<u>FUNDED</u> <u>with 2019</u> <u>Additions</u>	<u>FUNDED</u> <u>2020</u>	<u>FUNDED</u> <u>2020</u> <u>Additions</u>	<u>FUNDED</u> <u>2021</u>	<u>FUNDED</u> <u>2021</u> <u>Additions</u>	<u>FUNDED</u> <u>2022</u>	<u>Net Change</u> <u>Compared to</u> <u>2021 Additions</u>
<u>01 FIXED ROUTE DIVISION - FUNCTION</u>																	
ADMINISTRATION OF TRANSPORTATION (010)	21	24	24	24	24	24	24	25	25	25	25	25	25	27	28	32	4
SCHEDULING OF TRANSPORTATION (021)	2	2	2	2	2	2	3	3	3	3	3	3	3	3	4	4	0
REVENUE VEHICLE OPERATIONS (030)	221	221	221	226	227	226	238	245	254	266	266	277	277	290	290	296 FT	6
REVENUE VEH ICLE OPERATIONS (030)	28	28	28	28	28	28	28	25	25	25	25	25	25	25	25	22 PT	-3
ADMINISTRATION OF MAINTENANCE (041)	5	5	5	5	5	5	5	5	5	6	6	7	7	7	8	8	0
FACILITIES ASST. MANAGER (042)	0	0	0	1	1	1	1	1	1	1	1	1	1	1	1	1	0
SERVICE REVENUE VEHICLES (051)	12	12	12	12	12	12	12	13	13	15	15	15	15	20	20	20	0
INSPECTION/MAINTENANCE REVENUE VEHICLES (061)	42	42	41	41	41	41	43	46	46	48	48	51	51	54	54	56	2
MAINTENANCE BUILDINGS AND GROUNDS (124)	19	19	20	20	20	20	22	24	24	25	25	27.0	27.0	32.0	32.0	33.0	1
FARE COLLECTION (150)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
SECURITY (161)	10	10	11	11	13	12	13	13	13	13	13	13	13	13	13	13	0
TELE INFORMATION/CUSTOMER SERVICE (162)	11	12	12	12	12	12	12	13	13	14	14	14	14	14	14	15 FT	1
TELE INFORMATION/CUSTOMER SERVICE (162)	2	2	2	2	2	2	2	0	0	0	0	0	0	0	0	0 PT	0
LOSS CONTROL (165)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
SAFETY AND TRAINING (166)	3	3	3	3	4	4	4	4	4	4	4	4	4	4	4	4	0
PURCHASING AND STORES (172)	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	5	1
GENERAL ADMINISTRATION (176)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
FIXED ROUTE STAFFING TOTALS:	386.0	390.0	391.0	397.0	401.0	399.0	417.0	427.0	436.0	455.0	455.0	472.0	472.0	500.0	503.0	515.0	12
% CHANGE YEAR TO DATE		1.0%	0.3%	1.5%	1.0%		4.0%	2.4%		6.6%		3.7%		5.9%		3.0%	
% CHANGE FROM 2012 (STAFFING)		1.0%	1.3%	2.8%	3.9%		8.0%	10.6%		17.9%		22.3%		29.5%		33.4%	
TOTAL REVENUE HOURS (BUDGETED)	383,616	389,272	396,513	402,126	401,385		408,312	426,689		453,013		465,480		459,196		482,774	
% CHANGE YEAR TO DATE		1.5%	1.9%	1.4%	-0.2%		1.7%	4.5%		6.2%		2.8%		-1.4%		5.1%	
% CHANGE FROM 2012 (SERVICE)		1.5%	3.4%	4.8%	4.6%		6.4%	11.2%		18.1%		21.3%		19.7%		25.8%	
<u>02 PARATRANSIT DIVISION - FUNCTION</u>																	
ADMINISTRATION OF TRANSPORTATION (010)	13	13	14	14	14	14	15	15	15	15	15	19	19	19	19	19	0
SCHEDULING OF TRANSPORTATION (021)	6.75	6.75	7	7	7	7	7	8	8	8	8	8	8	8	8	8	0
REVENUE VEHICLE OPERATIONS (030)	54	55	55	55	55	51	57	57	57	61	61	61	61	52	52	56 FT	4
REVENUE VEH ICLE OPERATIONS (030)	9	6	5	5	5	5	3	3	3	2	2	2	2	2	2	1 PT	-1
SERVICE REVENUE VEHICLES (051)	4	4	4	4	4	4	4	4	4	5	5	5	5	5	5	5	0
INSPECTION/MAINTENANCE REVENUE VEHICLES (061)	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	10	1
PARATRANSIT STAFFING TOTALS:	95.75	93.75	94.0	94.0	94.0	90.0	95.0	96.0	96.0	100.0	100.0	104.0	104.0	95.0	95.0	99.0	4
% CHANGE YEAR TO DATE		-2.1%	0.3%	0.0%	0.0%		1.1%	1.1%		4.2%		4.0%		-8.7%		4.2%	
% CHANGE FROM 2012 (STAFFING)		-2.1%	-1.8%	-1.8%	-1.8%		-0.8%	0.3%		4.4%		8.6%		-0.8%		3.4%	
TOTAL REVENUE HOURS (BUDGETED)	170,449	167,305	153,693	153,693	161,888		157,821	160,583		164,038		160,084		107,634		121,188	
% CHANGE YEAR TO DATE		-1.8%	-8.1%	0.0%	5.3%		-2.5%	1.8%		2.2%		-2.4%		-32.8%		12.6%	
% CHANGE FROM 2012 (SERVICE)		-1.8%	-9.8%	-9.8%	-5.0%		-7.4%	-5.8%		-3.8%		-6.1%		-36.9%		-28.9%	
<u>03 ADMINISTRATIVE DIVISION - FUNCTION</u>																	
OMBUDSMAN (162)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
COMMUNICATIONS (163)	3	3	5	5	5	5	6	7	7	8	8	8	8	8	8	8	0
HUMAN RESOURCES (167)	5	5	5	5	5	5	6	6	6	7	7	7	7	7	7	8	1
INFORMATION SYSTEMS (170)	6	6	6	7	7	7	8	9	9	10	10	10	11	11	11	11	0
FINANCE (171)	8	8	8	8	8	8	10	10	10	10	10.60	10.60	10.60	10.60	10.60	10.60	0
PURCHASING AND STORES (172)	2	2	2	2		2	3	3	4	4	4	5	5	5	5	6	1
ENGINEERING (173)					0	0	5	5	5	6	8	8	8	8	9	9	0
REAL ESTATE MANAGEMENT (174)																1	1
RECORD COORDINATOR (175)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0
GENERAL ADMINISTRATION (176)	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0
PLANNING (177)	6	6	7	7	8	7	7	7	7	7	7	7	7	8	9	9	0
PROJECT (185)	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0
DATA COLLECTION (190)	1	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0
ADMINISTRATIVE STAFFING TOTALS:	38.0	38.0	41.0	42.0	43.0	42.0	51.0	53.0	54.0	58.0	60.60	61.60	62.60	63.60	65.60	68.60	3
% CHANGE YEAR TO DATE		0.0%	7.9%	2.4%	2.4%		18.6%	3.9%		9.4%		6.2%		3.2%	4.8%	7.9%	
% CHANGE FROM 2010 (STAFFING)		0.0%	7.9%	10.5%	13.2%		34.2%	39.5%		52.6%		62.1%		67.4%	72.6%	80.5%	
<u>05 VANPOOL DIVISION - FUNCTION</u>																	
INSP/MAINT REV VEH (061)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
GENERAL ADMINISTRATION (176)	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
VANPOOL STAFFING TOTALS:	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0
% CHANGE YEAR TO DATE		0.0%	0.0%	0.0%	0.0%		0.0%	0.0%		0.0%		0.0%		0.0%		0.0%	
% CHANGE FROM 2010 (STAFFING)		0.0%	0.0%	0.0%	0.0%		0.0%	0.0%		0.0%		0.0%		0.0%		0.0%	
REVENUE HOURS (BUDGETED)	29,679	37,235	34,548	34,548	37,277		37,853	29,933		31,081		29,079		28,092		26,970	
% CHANGE YEAR TO DATE		25.5%	-7.2%	0.0%	7.9%		1.5%	-20.9%		3.8%		-6.4%		-3.4%		-4.0%	
% CHANGE FROM 2010 (SERVICE)		25.5%	16.4%	16.4%	25.6%		27.5%	0.9%		4.7%		-2.0%		-5.3%		-9.1%	
STAFFING GRAND TOTAL:	521.75	523.75	528.00	535.00	540.00	533.00	565.00	578.00	588.00	615.00	617.60	639.60	640.60	660.60	665.60	684.60	19.00

New Projects  
Excludes Unfunded Projects

Excludes Unfunded Projects									2022 by Funding Source													
Program Category	Program Name	ID/Req #	Project Name	Project Status	Financial Status	Budget Control	Expenditure PTD through 12/31/2020	Remaining Balance	Qty	2022 - Local	2022 - State	2022 - Federal	2022 Total	2023 Total	2024 Total	2025 Total	2026 Total	2027 Total	2022-2027			
Vehicles	Fixed Route Fleet - Expansion	533	Fixed Route Fleet Expansion-2023-Signature Coaches - MF	Not started	Funded-MF	8,240,000	-	8,240,000	7	-	-	-	-	8,240,000	-	-	-	-	8,240,000			
		904	Fixed Route Fleet Expansion-2025	Not started	Funded-New	7,274,635	-	7,274,635	12	-	-	-	-	-	7,274,635	-	-	7,274,635				
		905	Fixed Route Fleet Expansion-2026	Not started	Funded-New	1,873,220	-	1,873,220	3	-	-	-	-	-	-	1,873,220	-	1,873,220				
	Fixed Route Fleet - Expansion Total					17,387,855	-	17,387,855	22	-	-	-	-	8,240,000	-	7,274,635	1,873,220	-	17,387,855			
	Fixed Route Fleet - Replacement	361	Fixed Route Fleet Replacement-2022	Preliminary	Funded	1,422,858	-	1,422,858	3	-	-	-	-	1,422,858	-	-	-	-	1,422,858			
		483	Fixed Route Fleet Replacement-2021	Work in progress	Funded	8,533,167	-	8,533,167	16	-	-	-	-	-	-	-	-	-	-			
		486	Fixed Route Fleet Replacement (BEB)-2023	Not started	Funded	12,100,000	-	12,100,000	10	-	-	-	-	12,100,000	-	-	-	-	12,100,000			
		490	Fixed Route Fleet Replacement-2022	Not started	Funded	5,547,768	-	5,547,768	10	5,547,768	-	-	5,547,768	-	-	-	-	-	5,547,768			
		492	Fixed Route Fleet Replacement-2026	Not started	Funded	7,492,879	-	7,492,879	12	-	-	-	-	-	-	-	7,492,879	-	7,492,879			
		493	Fixed Route Fleet Replacement-2024	Not started	Funded	10,005,569	-	10,005,569	17	-	-	-	-	-	10,005,569	-	-	-	10,005,569			
		494	Fixed Route Fleet Replacement-2025	Not started	Funded	8,814,887	-	8,814,887	12	-	-	-	-	-	8,814,887	-	-	-	8,814,887			
		568	Fixed Route Fleet Replacement (BEB)-2020/2021	Work in progress	Funded	10,691,768	-	10,691,768	10	-	-	-	-	6,894,000	-	-	-	-	6,894,000			
		570	Fixed Route Fleet Replacement (BEB)-2025-MF	Not started	Funded-MF	5,022,172	-	5,022,172	4	-	-	-	-	-	-	5,022,172	-	-	5,022,172			
		836	Fixed Route Fleet Replacement-2022	Not started	Funded	6,415,080	-	6,415,080	6	2,165,416	-	2,038,943	4,204,359	2,210,721	-	-	-	-	6,415,080			
		877	Fixed Route Fleet Replacement-2027	Not started	Funded-New	3,858,834	-	3,858,834	6	-	-	-	-	-	-	-	-	3,858,834	3,858,834			
	Fixed Route Fleet - Replacement Total					79,904,982	-	79,904,982	106	7,713,184	-	2,038,943	9,752,127	22,627,579	10,005,569	13,837,059	7,492,879	3,858,834	67,574,047			
	Paratransit Vans	412	Paratransit Fleet Replacement-2020	Work in progress	Funded	334,750	-	334,750	1	-	-	-	-	-	-	-	-	-	-			
		484	Paratransit Fleet Replacement-2021	Not started	Funded	1,115,190	-	1,115,190	15	-	-	-	-	-	-	-	-	-	-			
		485	Paratransit Fleet Replacement-2022	Not started	Funded	1,338,793	-	1,338,793	15	1,338,793	-	-	1,338,793	-	-	-	-	-	1,338,793			
		487	Paratransit Fleet Replacement-2023	Not started	Funded	1,236,345	-	1,236,345	15	-	-	-	-	1,236,345	-	-	-	-	1,236,345			
		489	Paratransit Fleet Replacement-2024	Not started	Funded	1,273,425	-	1,273,425	15	-	-	-	-	-	1,273,425	-	-	-	1,273,425			
		491	Paratransit Fleet Replacement-2025	Not started	Funded	1,311,615	-	1,311,615	15	-	-	-	-	-	-	1,311,615	-	-	1,311,615			
		837	Paratransit Fleet Replacement-2026	Not started	Funded	1,568,089	-	1,568,089	15	-	-	-	-	-	-	-	1,568,089	-	1,568,089			
		878	Paratransit Fleet Replacement-2027	Not started	Funded-New	1,500,000	-	1,500,000	15	-	-	-	-	-	-	-	-	1,500,000	1,500,000			
	Paratransit Vans Total					9,678,207	-	9,678,207	106	1,338,793	-	-	1,338,793	1,236,345	1,273,425	1,311,615	1,568,089	1,500,000	8,228,267			
	Vanpool Vans	592	Vanpool Replacement 2020	Not started	Funded	362,523	203,490	159,033	10	-	-	-	-	-	-	-	-	-	-			
		594	Vanpool Replacement 2022	Not started	Funded	482,227	-	482,227	11	482,227	-	-	482,227	-	-	-	-	-	482,227			
		595	Vanpool Replacement 2023	Not started	Funded	487,049	-	487,049	11	-	-	-	-	487,049	-	-	-	-	487,049			
		761	VanPool Replacement - 2024	Not started	Funded	491,920	-	491,920	11	-	-	-	-	-	491,920	-	-	-	491,920			
		826	Vanpool Replacement 2025	Not started	Funded	496,839	-	496,839	11	-	-	-	-	-	-	496,839	-	-	496,839			
		827	Vanpool Replacement 2026	Not started	Funded	501,807	-	501,807	11	-	-	-	-	-	-	-	501,807	-	501,807			
	Vanpool Vans Total					3,442,365	203,490	3,238,875	76	482,227	-	-	482,227	487,049	491,920	496,839	501,807	620,000	3,079,842			
	Non-Revenue Vehicles	349	2020 Service Vehicles (previously 2017)	Not started	Funded	76,500	-	76,500	1	-	-	-	-	-	-	-	-	-	-			
509		Facilities Shelter Cleaning Truck Replacements	Work in progress	Funded	192,000	93,550	98,450	2	112,000	-	-	112,000	-	-	-	-	-	112,000				
536		Service Vehicle Replacement 2021	Not started	Funded	90,000	-	90,000	2	-	-	-	-	-	-	-	-	-	-				
559		Service Vehicle Replacement 2022	Not started	Funded	90,000	-	90,000	2	90,000	-	-	90,000	-	-	-	-	-	90,000				
760		F/R Supervisor Vehicles	Not started	Funded	75,000	-	75,000	2	-	-	-	-	-	75,000	-	-	-	75,000				
775		MF: F/R Supervisor Vehicles	Not started	Funded-MF	80,000	-	80,000	2	-	-	-	-	-	-	-	-	-	-				
776		Security Vehicles	Not started	Funded	80,000	-	80,000	2	-	-	-	-	-	80,000	-	-	-	80,000				
778		F/R Service Vehicles	Not started	Funded	90,000	-	90,000	4	-	-	-	-	-	-	-	-	-	-				
816		F&G Service Trucks	Not started	Funded	240,000	-	240,000	4	-	-	-	-	-	-	-	-	-	-				
817		Service Vehicle Replacement - 2021	Not started	Funded	45,000	-	45,000	1	-	-	-	-	-	-	-	-	-	-				
818		Supervisor Support Vehicles	Not started	Funded	90,000	-	90,000	2	-	-	-	-	-	-	-	90,000	-	90,000				
838		F&G Shelter Service Trucks	Not started	Funded	115,000	-	115,000	2	115,000	-	-	115,000	-	-	-	-	-	115,000				
874		Fixed Route Tow Truck Upgrades	Not started	Funded-New	125,000	-	125,000	1	125,000	-	-	125,000	-	-	-	-	-	125,000				
879		Security Patrol Vehicles	Not started	Funded-New	90,000	-	90,000	5	-	-	-	-	-	-	-	-	90,000	90,000				
880		Supervisor Support Vehicles	Not started	Funded-New	300,000	-	300,000	5	-	-	-	-	-	-	-	-	300,000	300,000				
Non-Revenue Vehicles Total					1,778,500	93,550	1,684,950	37	442,000	-	-	442,000	-	75,000	80,000	90,000	390,000	1,077,000				
Vehicles - Misc Equip & Fixtures	909	MG90 Router Retrofit - 2022	Not started	Funded	315,000	-	315,000	0	315,000	-	-	315,000	-	-	-	-	-	315,000				
	910	Drivers Assault Barriers retrofit - 2022	Not started	Funded	995,776	-	995,776	0	995,776	-	-	995,776	-	-	-	-	-	995,776				
Vehicles - Misc Equip & Fixtures Total					1,310,776	-	1,310,776	0	1,310,776	-	-	1,310,776	-	-	-	-	-	1,310,776				
Vehicles Total									113,502,685	297,040	113,205,645	347	11,286,980	-	2,038,943	13,325,923	32,590,973	11,845,914	23,000,148	11,525,995	6,368,834	98,657,787
Facilities - Maintenance & Administration	Boone - Preservation and Enhancements	207	UST Diesel Replacement	Design	Funded	5,008,000	139,666	4,868,334	0	4,439,764	-	-	4,439,764	180,000	-	-	-	-	4,619,764			
		324	Boone Facility Fire Alarm Upgrade	Not started	Funded	350,000	-	350,000	0	175,000	-	-	175,000	175,000	-	-	-	-	350,000			
		458	Passenger Elevator Replacement Boone Ave	Construction	Funded	380,000	33,824	346,176	0	-	-	-	-	-	-	-	-	-	-			
		460	UST Non-Diesel Replacement Boone Ave	Construction	Funded	2,100,000	108,168	1,991,832	0	-	-	-	-	-	-	-	-	-	-			
		738	HVAC Upgrades NS Boone	Closeout	Funded	523,033	424,920	98,113	0	5,000	-	-	5,000	-	-	-	-	-	5,000			
		745	West Boone Avenue Crosswalk	Not started	Funded	150,000	-	150,000	0	-	-	-	-	150,000	-	-	-	-	150,000			
		766	Boone Campus Battery Electric Bus (BEB) Charging Infrastru	Construction	Funded-MF	5,700,000	980,189	4,719,811	0	217,847	-	-	217,847	-	-	-	-	-	217,847			
		779	Capital Replacement of BEB Electric Charging-2023	Not started	Funded	100,000	-	100,000	0	-	-	-	-	100,000	-	-	-	-	100,000			
		780	Capital Replacement of BEB Electric Charging-2024	Not started	Funded	100,000	-	100,000	0	-	-	-	-	-	100,000	-	-	-	100,000			
		781	Capital Replacement of BEB Electric Charging-2025	Not started	Funded	100,000	-	100,000	0	-	-	-	-	-	-	100,000	-	-	100,000			
		803	HVAC & DDC Controls Upgrades	Closeout	Funded	611,000	513,841	97,159	0	50,000	-	-	50,0									

New Projects  
Excludes Unfunded Projects

Excludes Unfunded Projects										2022 by Funding Source													
Program Category	Program Name	ID/Req #	Project Name	Project Status	Financial Status	Budget Control	Expenditure PTD through 12/31/2020	Remaining Balance	Qty	2022 - Local	2022 - State	2022 - Federal	2022 Total	2023 Total	2024 Total	2025 Total	2026 Total	2027 Total	2022-2027				
Facilities - Maintenance & Operational	Boone - Preservation	809	Overhead Garage Door Replacement - 2022	Not started	Funded	71,500	-	71,500	0	71,500	-	-	71,500	-	-	-	-	-	71,500				
		810	Overhead Garage Door Replacement - 2024	Not started	Funded	25,000	-	25,000	0	-	-	-	-	-	-	25,000	-	-	25,000				
		811	Fall Protection	Not started	Funded	113,897	-	113,897	0	48,897	-	-	-	48,897	-	-	-	-	-	48,897			
		812	Hunter Brake Lathe	Not started	Funded	20,000	-	20,000	0	-	-	-	-	-	-	-	-	-	-	-			
		829	Sun Room Removal	Not started	Funded	750,000	-	750,000	0	750,000	-	-	-	750,000	-	-	-	-	-	750,000			
		852	Lighted Pit	Closeout	Funded	-	375,618	(375,618)	0	-	-	-	-	-	-	-	-	-	-	-	-		
		859	Capital Replacement of BEB Electrical Charging - 2026	Not started	Funded-New	100,000	-	100,000	0	-	-	-	-	-	-	-	-	100,000	-	100,000			
		860	Capital Replacement of BEB Electrical Charging - 2027	Not started	Funded-New	100,000	-	100,000	0	-	-	-	-	-	-	-	-	-	100,000	100,000			
		862	Fleck Bus and North Van Wash Replacement	Not started	Funded-New	700,000	-	700,000	0	-	-	-	-	-	-	-	700,000	-	-	700,000			
		863	Overhead Garage Door Replacement - 2023	Not started	Funded-New	65,000	-	65,000	0	-	-	-	-	-	65,000	-	-	-	-	-	65,000		
		864	Overhead Garage Door Replacement - 2025	Not started	Funded-New	65,000	-	65,000	0	-	-	-	-	-	-	-	65,000	-	-	65,000			
		865	Overhead Garage Door Replacement - 2026	Not started	Funded-New	65,000	-	65,000	0	-	-	-	-	-	-	-	-	65,000	-	65,000			
		866	Overhead Garage Door Replacement - 2027	Not started	Funded-New	65,000	-	65,000	0	-	-	-	-	-	-	-	-	-	65,000	65,000			
		869	Fall Protection - 2022	Not started	Funded-New	55,000	-	55,000	0	55,000	-	-	-	55,000	-	-	-	-	-	-	55,000		
		870	HVAC Units- Boone	Not started	Funded-New	30,000	-	30,000	0	-	-	-	-	-	-	-	-	-	-	30,000	30,000		
		876	Steam Pit Lift	Not started	Funded-New	150,500	-	150,500	0	-	-	-	-	-	-	-	-	-	-	150,500	150,500		
		908	Boone NWG Battery Electric Bus (BEB) Charging Infrastruct	Not started	Funded-New	1,800,000	-	1,800,000	0	1,000,000	-	200,000	1,200,000	600,000	-	-	-	-	-	-	1,800,000		
	Boone - Preservation and Enhancements Total						19,297,930	2,576,226	16,721,704	0	6,813,008	-	200,000	7,013,008	1,270,000	125,000	865,000	165,000	345,500	9,783,508			
	Fleck Center - Preservation and Improvements	354	Fleck Energy Savings Project	Closeout	Funded	986,500	1,662,852	(676,352)	0	-	-	-	-	-	-	-	-	-	-	-			
		787	Fleck Center Drain/Slab UST	Not started	Funded	240,000	-	240,000	0	-	-	-	-	-	-	-	240,000	-	-	240,000			
		808	Bulk Deice Tank	Not started	Funded	12,000	-	12,000	0	-	-	-	-	-	-	-	-	-	-	-			
	Fleck Center - Preservation and Improvements Total						1,238,500	1,662,852	(424,352)	0	-	-	-	-	-	-	240,000	-	-	240,000			
	Miscellaneous Equipment and Fixtures	505	HVAC Replacement/upgrades - 2021	Not started	Funded	25,000	-	25,000	0	-	-	-	-	-	-	-	-	-	-	-			
		511	Cabinet Parts Washer	Not started	Funded	110,000	-	110,000	0	-	-	-	-	-	-	-	-	-	-	-			
		512	Miscellaneous Equipment and Fixtures-2021	Not started	Funded	30,000	-	30,000	0	-	-	-	-	-	-	-	-	-	-	-			
		556	Miscellaneous Equipment and Fixtures-2022	Not started	Funded	38,500	-	38,500	0	38,500	-	-	-	38,500	-	-	-	-	-	38,500			
		585	Miscellaneous Equipment and Fixtures-2023	Not started	Funded	20,000	-	20,000	0	-	-	-	-	-	20,000	-	-	-	-	20,000			
		733	Miscellaneous Equipment and Fixtures 2024	Not started	Funded	40,000	-	40,000	0	-	-	-	-	-	-	40,000	-	-	-	40,000			
		736	HVAC Replacement/upgrades-2022	Not started	Funded	27,500	-	27,500	0	27,500	-	-	-	27,500	-	-	-	-	-	27,500			
		737	HVAC Replacement/upgrades-2023	Not started	Funded	25,000	-	25,000	0	-	-	-	-	-	25,000	-	-	-	-	25,000			
		762	HVAC Replacement/upgrades-2024	Not started	Funded	25,000	-	25,000	0	-	-	-	-	-	-	25,000	-	-	-	25,000			
		782	HVAC Replacement/upgrades-2025	Not started	Funded	40,000	-	40,000	0	-	-	-	-	-	-	40,000	-	-	-	40,000			
		784	Miscellaneous Equipment and Fixtures-2025	Not started	Funded	40,000	-	40,000	0	-	-	-	-	-	-	-	40,000	-	-	40,000			
		813	Miscellaneous Equipment and Fixtures-2026	Not started	Funded	35,000	-	35,000	0	-	-	-	-	-	-	-	-	35,000	-	35,000			
		858	Mobile Aerial Work Platform	Not started	Funded-New	17,000	-	17,000	0	-	-	-	-	-	17,000	-	-	-	-	17,000			
		861	Big Fan Install	Not started	Funded-New	85,000	-	85,000	0	-	-	-	-	-	-	85,000	-	-	-	85,000			
		867	Drill Press Replacements	Not started	Funded-New	30,000	-	30,000	0	-	-	-	-	-	-	-	-	30,000	-	30,000			
		868	Electric Cart Replacement	Not started	Funded-New	52,250	-	52,250	0	52,250	-	-	-	52,250	-	-	-	-	-	52,250			
		871	Latex Wrap Production Equipment	Not started	Funded-New	44,000	-	44,000	1	44,000	-	-	-	44,000	-	-	-	-	-	44,000			
		873	Miscellaneous Equipment and Fixtures - 2027	Not started	Funded-New	40,000	-	40,000	0	-	-	-	-	-	-	-	-	-	40,000	40,000			
		875	Walk-behind Scrubber	Not started	Funded-New	15,500	-	15,500	1	-	-	-	-	-	15,500	-	-	-	-	-	15,500		
	Miscellaneous Equipment and Fixtures Total						739,750	-	739,750	2	162,250	-	-	162,250	77,500	190,000	40,000	65,000	40,000	574,750			
	Facility Master Plan Prc	504	Mission & Green Acquisition Due-Diligence	Work in progress	Funded	250,000	7,500	242,500	0	-	-	-	-	-	-	-	-	-	-	-			
		549	Mission & Green Acquisition	Work in progress	Funded	1,000,000	-	1,000,000	0	800,000	-	-	-	800,000	-	-	-	-	-	800,000			
		828	Facilities Master Plan Update	Not started	Funded	600,000	-	600,000	0	350,000	-	-	-	350,000	250,000	-	-	-	-	600,000			
	Facility Master Plan Program Total						1,850,000	7,500	1,842,500	0	1,150,000	-	-	1,150,000	250,000	-	-	-	-	1,400,000			
Facilities - Maintenance & Administration Total										23,126,180	4,246,578	18,879,602	2	8,125,258	-	200,000	8,325,258	1,597,500	315,000	1,145,000	230,000	385,500	11,998,258
Facilities - Passenger & Operational	Park and Ride Upgrades	513	Park and Ride Lot Major Preservation-2021	Not started	Funded	25,000	-	25,000	0	-	-	-	-	-	-	-	-	-	-				
		613	Park and Ride Lot Major Preservation-2023	Not started	Funded	20,000	-	20,000	0	-	-	-	-	20,000	-	-	-	-	20,000				
		754	Five Mile Mobility Hub Preliminary Design	Not started	Funded	235,000	-	235,000	0	14,300	-	150,700	165,000	55,000	-	-	-	-	220,000				
		759	Park and Ride Lot Major Preservation 2024	Not started	Funded	20,000	-	20,000	0	-	-	-	-	-	20,000	-	-	-	20,000				
		785	Park and Ride Lot Major Preservation-2025	Not started	Funded	40,000	-	40,000	0	-	-	-	-	-	-	40,000	-	-	40,000				
		814	Park and Ride Lot Major Preservation-2022	Not started	Funded	25,000	-	25,000	0	25,000	-	-	-	25,000	-	-	-	-	25,000				
		815	Park and Ride Lot Major Preservation-2026	Not started	Funded	25,000	-	25,000	0	-	-	-	-	-	-	-	25,000	-	25,000				
		872	Park and Ride Major Lot Preservtion - 2027	Not started	Funded-New	30,000	-	30,000	0	-	-	-	-	-	-	-	-	30,000	30,000				
		900	South Hill P&R Improvements	Not started	Funded-New	700,000	-	700,000	0	75,000	-	-	-	75,000	575,000	50,000	-	-	-	700,000			
		902	West Plains Transit Center Retrofit & Layover	Not started	Funded-New	208,811	-	208,811	0	50,000	-	-	-	50,000	158,811	-	-	-	-	208,811			
	Park and Ride Upgrades Total						1,328,811	-	1,328,811	0	164,300	-	150,700	315,000	808,811	70,000	40,000	25,000	30,000	1,288,811			
	Plaza Preservation and Improvements	515	2019 Cooling Tower Replacement, Plaza	Design	Funded	550,000	823	549,177	0	245,656	-	-	-	245,656	-	-	-	-	-	245,656			
765		STA Plaza Loudspeaker System Replacement	Not started	Funded	45,000	-	45,000	0	-	-	-	-	-	-	45,000	-	-	-	45,000				
794		Plaza Exterior Signage	On hold	Funded	80,000	5,531	74,469	0	74,469	-	-	-	74,469	-	-	-	-	-	74,469				
843		Plaza Preservation and Improvements-2021	Not started	Funded	50,000	-	50,000	0	-	-	-	-	-	-	-	-	-	-	-				
844		Plaza Preservation and Improvements-2022	Not started	Funded	50,000	-	50,000	0	50,000	-	-	-	50,000	-	-	-	-	-	50,000				

New Projects  
Excludes Unfunded Projects

Excludes Unfunded Projects										2022 by Funding Source													
Program Category	Program Name	ID/Req #	Project Name	Project Status	Financial Status	Budget Control	Expenditure PTD through 12/31/2020	Remaining Balance	Qty	2022 - Local	2022 - State	2022 - Federal	2022 Total	2023 Total	2024 Total	2025 Total	2026 Total	2027 Total	2022-2027				
Facilities - Passenger & Operational Total	Plaza Preservation	845	Plaza Preservation and Improvements-2023	Not started	Funded	50,000	-	50,000	0	-	-	-	-	50,000	-	-	-	-	50,000				
		846	Plaza Preservation and Improvements-2024	Not started	Funded	50,000	-	50,000	0	-	-	-	-	-	50,000	-	-	-	50,000				
		847	Plaza Preservation and Improvements-2025	Not started	Funded	50,000	-	50,000	0	-	-	-	-	-	-	50,000	-	-	50,000				
		849	First Floor Plaza Restroom Stalls	Construction	Funded	-	4,235	(4,235)	0	-	-	-	-	-	-	-	-	-	-				
		850	Escalator Wall Guard	Construction	Funded	-	11,798	(11,798)	0	-	-	-	-	-	-	-	-	-	-				
		851	Plaza Flagpoles Relocation	Design	Funded	-	4,796	(4,796)	0	-	-	-	-	-	-	-	-	-	-				
		854	Plaza Soffit	Not started	Funded-New	150,000	-	150,000	0	150,000	-	-	-	150,000	-	-	-	-	-	150,000			
		855	Plaza Interior Wayfinding Signage	Not started	Funded-New	15,000	-	15,000	0	15,000	-	-	-	15,000	-	-	-	-	-	15,000			
		856	Plaza Preservation & Improvements-2026	Not started	Funded-New	50,000	-	50,000	0	-	-	-	-	-	-	-	50,000	-	-	50,000			
	857	Plaza Preservation & Improvements-2027	Not started	Funded-New	50,000	-	50,000	0	-	-	-	-	-	-	-	-	-	50,000	50,000				
	Plaza Preservation and Improvements Total					1,190,000	27,183	1,162,817	0	535,125	-	-	535,125	50,000	95,000	50,000	50,000	50,000	830,125				
	Route & Stop Facility Improvements	464	Rural Highway Stop Improvements	Not started	Funded-MF	700,000	-	700,000	0	175,000	-	-	-	175,000	100,000	175,000	250,000	-	-	700,000			
		480	Downtown Layover Upgrades	Work in progress	Funded-MF	515,000	31,241	483,759	0	233,759	-	-	-	233,759	-	-	-	-	-	233,759			
		523	Bus Stop Improvements-2020	Construction	Funded	100,000	23,111	76,889	0	-	-	-	-	-	-	-	-	-	-	-			
		550	Trent Avenue and Sunset Boulevard Improvements	Closeout	Funded	100,000	140,549	(40,549)	0	-	-	-	-	-	-	-	-	-	-	-			
		551	Transit Shelter Replacement	Work in progress	Funded	200,000	162,690	37,310	0	-	-	-	-	-	-	-	-	-	-	-			
		743	Service Change Bus Stops	Work in progress	Funded-MF	1,850,940	32,474	1,818,466	0	1,550,940	-	-	-	1,550,940	150,000	-	-	-	-	1,700,940			
		751	2021 Service Change Operational Requirements	Work in progress	Funded-MF	200,000	-	200,000	0	100,000	-	-	-	100,000	-	-	-	-	-	100,000			
		753	Transit Shelter Lighting Retrofits	Not started	Funded	175,000	-	175,000	0	35,000	-	-	-	35,000	35,000	35,000	-	-	-	105,000			
		788	Geiger/Spokane County Cooperative	Work in progress	Funded	200,000	100,000	100,000	0	-	-	-	-	-	-	-	-	-	-	-			
		789	North Havana Street Sidewalk Improvement Project	Not started	Funded	270,000	-	270,000	0	270,000	-	-	-	270,000	-	-	-	-	-	270,000			
		790	MF: 2023 Service Change Bus Stops	Not started	Funded-MF	425,000	-	425,000	0	-	-	-	-	-	-	50,000	375,000	-	-	425,000			
		791	MF: 2023 Service Change Operational Requirements	Not started	Funded-MF	215,000	-	215,000	0	-	-	-	-	-	-	10,000	205,000	-	-	215,000			
		822	Bus Stop Improvements - 2026	Not started	Funded	100,000	-	100,000	0	-	-	-	-	-	-	-	-	100,000	-	100,000			
		823	Operational Improvements - 2026	Not started	Funded	200,000	-	200,000	0	-	-	-	-	-	-	-	-	200,000	-	200,000			
		824	Transit Shelter Replacement - 2022-2026	Not started	Funded	207,500	-	207,500	0	38,500	-	-	-	38,500	40,000	41,500	43,000	44,500	-	207,500			
		887	2023 Bus Stop Accessibility Improvement Project	Not started	Funded-New	205,250	-	205,250	0	50,000	-	-	-	50,000	128,750	26,500	-	-	-	205,250			
		888	2024 Bus Stop Accessibility Improvement Project	Not started	Funded-New	211,250	-	211,250	0	-	-	-	-	-	51,500	132,500	27,250	-	-	211,250			
		889	2025 Bus Stop Accessibility Improvement Project	Not started	Funded-New	217,250	-	217,250	0	-	-	-	-	-	-	53,000	136,250	28,000	-	217,250			
		890	2026 Bus Stop Accessibility Improvement Project	Not started	Funded-New	223,250	-	223,250	0	-	-	-	-	-	-	-	54,500	140,000	28,750	223,250			
		891	2027 Bus Stop Accessibility Improvement Project	Not started	Funded-New	229,250	-	229,250	0	-	-	-	-	-	-	-	-	56,000	143,750	199,750			
		892	2028 Bus Stop Accessibility Improvement Project	Not started	Funded-New	235,250	-	235,250	0	-	-	-	-	-	-	-	-	-	57,500	57,500			
		894	Cooperative Projects	Not started	Funded-New	3,000,000	-	3,000,000	0	500,000	-	-	-	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000			
		896	Indian Trail Layover Improvement Project	Not started	Funded-New	225,000	-	225,000	0	-	-	-	-	-	75,000	125,000	25,000	-	-	225,000			
		898	Route Segment Investment Projects	Not started	Funded-New	1,767,500	-	1,767,500	0	50,000	-	-	-	50,000	309,000	344,500	354,250	364,000	345,750	1,767,500			
		899	Shelters & Lighting Program	Not started	Funded-New	941,200	-	941,200	0	50,000	-	-	-	50,000	216,300	233,200	239,800	190,400	11,500	941,200			
		903	Whitworth University Comfort Station	Not started	Funded-New	354,257	-	354,257	0	45,085	-	-	-	45,085	284,172	25,000	-	-	-	354,257			
	Route & Stop Facility Improvements Total					13,067,897	490,064	12,577,833	0	3,098,284	-	-	3,098,284	1,889,722	1,751,200	2,210,050	1,622,900	1,087,250	11,659,406				
Facilities - Passenger & Operational Total										15,586,708	517,248	15,069,460	0	3,797,709	-	150,700	3,948,409	2,748,533	1,916,200	2,300,050	1,697,900	1,167,250	13,778,342
Technology	Capital Program Management Software	763	Project Management Software	Not started	Funded	306,000	-	306,000	0	100,000	-	-	100,000	206,000	-	-	-	-	306,000				
		Capital Program Management Software Total					306,000	-	306,000	0	100,000	-	-	100,000	206,000	-	-	-	-	306,000			
	Communications Technology Upgrades	796	Digital Monitors for Customer Information	Not started	Funded	745,000	-	745,000	0	310,000	-	-	-	310,000	360,000	-	-	-	-	670,000			
		798	Cisco Switches	Not started	Funded	50,000	-	50,000	0	-	-	-	-	-	-	-	-	-	-	-			
		800	Phone System Replacement	Work in progress	Funded	200,000	199,990	10	0	-	-	-	-	-	-	-	-	-	-	-			
		819	Cisco Network Switches	Not started	Funded	45,000	-	45,000	0	-	-	-	-	-	-	-	-	-	-	-			
		821	Single Mode Fiber	Getting quotes	Funded	30,000	-	30,000	0	-	-	-	-	-	-	-	-	-	-	-			
		831	Network Equipment-City Line	Not started	Funded	160,000	-	160,000	0	-	-	-	-	-	-	-	-	-	-	-			
		834	STA Campus Network Equipment - 2022	Not started	Funded	40,000	-	40,000	0	40,000	-	-	-	40,000	-	-	-	-	-	40,000			
		835	STA Campus Network Equipment - 2023	Not started	Funded	40,000	-	40,000	0	-	-	-	-	-	40,000	-	-	-	-	40,000			
		840	Enterprise Asset Management System Evaluation	Not started	Funded	120,000	-	120,000	0	-	-	-	-	-	-	-	-	-	-	-			
		882	Data Center Switches - Boone & Plaza	Not started	Funded-New	80,000	-	80,000	0	80,000	-	-	-	80,000	-	-	-	-	-	80,000			
		883	Interior Firewalls	Not started	Funded-New	100,000	-	100,000	0	-	-	-	-	-	100,000	-	-	-	-	100,000			
		884	Pure Storage	Not started	Funded-New	130,000	-	130,000	0	130,000	-	-	-	130,000	-	-	-	-	-	130,000			
		885	Remote Desktop Servers (3)	Not started	Funded-New	60,000	-	60,000	3	60,000	-	-	-	60,000	-	-	-	-	-	60,000			
		886	Wi-Fi Controllers	Not started	Funded-New	20,000	-	20,000	0	-	-	-	-	-	20,000	-	-	-	-	20,000			
	Communications Technology Upgrades Total					1,820,000	199,990	1,620,010	3	620,000	-	-	620,000	520,000	-	-	-	-	-	1,140,000			
	Computer Equipment Preservation and Upgrades	528	Computer Equipment-2021	Not started	Funded	175,000	-	175,000	0	-	-	-	-	-	-	-	-	-	-	-			
		566	Computer Equipment-2022	Not started	Funded	175,000	-	175,000	0	175,000	-	-	-	175,000	-	-	-	-	-	175,000			
		603	Computer Equipment-2023	Not started	Funded	150,000	-	150,000	0	-	-	-	-	-	150,000	-	-	-	-	150,000			
		758	Computer Equipment-2024	Not started	Funded	150,000	-	150,000	0	-	-	-	-	-	-	150,000	-	-	-	150,000			



New Projects  
Excludes Unfunded Projects

Excludes Unfunded Projects										2022 by Funding Source											
Program Category	Program Name	ID/Req #	Project Name	Project Status	Financial Status	Budget Control	Expenditure PTD through 12/31/2020	Remaining Balance	Qty	2022 - Local	2022 - State	2022 - Federal	2022 Total	2023 Total	2024 Total	2025 Total	2026 Total	2027 Total	2022-2027		
Technology	Computer Equipment	802	Computer Equipment-2025	Not started	Funded	150,000	-	150,000	0	-	-	-	-	-	-	150,000	-	-	150,000		
		820	Computer Equipment-2026	Not started	Funded	120,000	-	120,000	0	-	-	-	-	-	-	-	120,000	-	120,000		
		906	Computer Equipment-2027	Not started	Funded-New	120,000	-	120,000	0	-	-	-	-	-	-	-	-	120,000	120,000		
	Computer Equipment Preservation and Upgrades Total					1,040,000	-	1,040,000	0	175,000	-	-	175,000	150,000	150,000	150,000	120,000	120,000	865,000		
	Fare Collection and Sales Technology	431	Fixed Route Fare Collection System Update	Work in progress	Funded	5,890,000	456,129	5,433,871	0	1,740,350	-	-	1,740,350	-	-	-	-	-	-	1,740,350	
		907	Genfare Farebox Upgrade	Not started	Funded	2,500,000	-	2,500,000	0	500,000	-	-	500,000	2,000,000	-	-	-	-	-	2,500,000	
	Fare Collection and Sales Technology Total					8,390,000	456,129	7,933,871	0	2,240,350	-	-	2,240,350	2,000,000	-	-	-	-	-	4,240,350	
	Operating & Customer Service Software	577	Trapeze OPS-Web	Not started	Funded	175,000	-	175,000	0	28,000	-	-	28,000	-	-	-	-	-	-	28,000	
		578	Trapeze ParaCutter	Work in progress	Funded	120,000	-	120,000	0	-	-	-	-	-	-	-	-	-	-	-	
		579	Trapeze ViewPoint - Business Intelligence Solution	Work in progress	Funded	220,000	162,346	57,654	0	-	-	-	-	-	-	-	-	-	-	-	
		797	Trapeze PASS Enhancements	Work in progress	Funded	525,000	366,944	158,056	0	100,000	-	-	100,000	-	-	-	-	-	-	100,000	
		825	Trapeze - Mobile Mapping & Turn-by-Turn Navigation	Not started	Funded	131,024	-	131,024	0	-	-	-	-	-	-	-	-	-	-	-	
	Operating & Customer Service Software Total					1,171,024	529,289	641,735	0	128,000	-	-	128,000	-	-	-	-	-	-	128,000	
	Security and Access Technology	468	OnBoard Camera Upgrade	Work in progress	Funded	4,000,000	1,822,654	2,177,346	0	-	-	-	-	-	-	-	-	-	-	-	
		608	Park and Ride Camera System - Hastings	Not started	Funded	71,500	-	71,500	0	-	-	-	-	-	-	71,500	-	-	-	71,500	
		609	Park and Ride Camera System - Liberty Lake	Not started	Funded	85,900	-	85,900	0	-	-	-	-	-	-	85,900	-	-	-	85,900	
		610	Park and Ride Camera System - South Hill	Not started	Funded	74,600	-	74,600	0	-	-	-	-	-	-	74,600	-	-	-	74,600	
		832	Facility Camera Replacement-Plaza	Getting quotes	Funded	100,000	-	100,000	0	100,000	-	-	100,000	-	-	-	-	-	-	100,000	
		833	Facility Camera Replacement-Boone	Getting quotes	Funded	100,000	-	100,000	0	-	-	-	-	-	-	-	-	-	-	-	
	Security and Access Technology Total					4,432,000	1,822,654	2,609,346	0	100,000	-	-	100,000	-	232,000	-	-	-	-	-	332,000
	Smart Bus Implementation	336	Fiber Communications	Work in progress	Funded	1,048,181	448,181	600,000	0	100,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000	
	Smart Bus Implementation Total					1,048,181	448,181	600,000	0	100,000	-	-	100,000	100,000	100,000	100,000	100,000	100,000	-	500,000	
Technology Total						18,207,205	3,456,243	14,750,962	3	3,463,350	-	-	3,463,350	2,976,000	482,000	250,000	220,000	120,000	7,511,350		
High Performance Transit Implementation	Central City Line	347	Design and Construction	Construction	Funded-MF	85,410,407	12,640,660	72,769,747	10	12,041,485	-	17,256,532	29,298,017	14,655,017	-	-	-	-	43,953,034		
		853	Gonzaga Land Easement	Completed	Funded-MF	-	1,592,177	(1,592,177)	0	-	-	-	-	-	-	-	-	-	-	-	
		893	City Line - Neighborhood Station Identification	Not started	Funded-New	750,000	-	750,000	0	750,000	-	-	750,000	-	-	-	-	-	-	750,000	
	Central City Line Total					86,160,407	14,232,837	71,927,570	10	12,791,485	-	17,256,532	30,048,017	14,655,017	-	-	-	-	-	44,703,034	
	Cheney Line	465	Four Lakes Station	Work in progress	Funded-MF	1,440,000	355,599	1,084,401	0	50,000	-	-	50,000	-	-	-	-	-	-	50,000	
		764	Cheney Corridor Improvements	Work in progress	Funded-MF	4,490,000	174,026	4,315,974	0	260,000	350,000	-	610,000	2,495,974	-	-	-	-	-	3,105,974	
	Cheney Line Total					5,930,000	529,625	5,400,375	0	310,000	350,000	-	660,000	2,495,974	-	-	-	-	-	3,155,974	
	Division Line	830	Division Line - PE and NEPA Scoping	Not started	Funded	2,000,000	-	2,000,000	0	1,250,000	-	-	1,250,000	700,000	-	-	-	-	-	1,950,000	
		895	Division Line BRT: Project Development	Not started	Funded-New	12,000,000	-	12,000,000	0	-	-	-	-	3,000,000	4,000,000	4,000,000	1,000,000	-	-	12,000,000	
	Division Line Total					14,000,000	-	14,000,000	0	1,250,000	-	-	1,250,000	3,700,000	4,000,000	4,000,000	1,000,000	-	-	13,950,000	
	I-90/Valley Line	469	Mirabeau Transit Center Improvements	Not started	Funded-MF	8,488,000	-	8,488,000	0	118,700	135,900	-	254,600	1,867,400	3,395,200	2,970,800	-	-	-	8,488,000	
		477	Park & Ride Expansion East of Sullivan (formerly LL Park an	Not started	Funded-MF	5,562,000	-	5,562,000	0	78,300	89,100	-	167,400	1,223,600	2,224,800	1,946,200	-	-	-	5,562,000	
		545	Preliminary Engineering I-90 HPT Corridor Facilities	Work in progress	Funded-MF	812,500	50,929	761,571	0	52,314	-	209,257	261,571	-	-	-	-	-	-	261,571	
	I-90/Valley Line Total					14,862,500	50,929	14,811,571	0	249,314	225,000	209,257	683,571	3,091,000	5,620,000	4,917,000	-	-	-	14,311,571	
	Incremental HPT Investments	470	Plaza HPT Platforms	Construction	Funded-MF	2,317,217	924,958	1,392,259	0	1,292,259	-	-	1,292,259	-	-	-	-	-	-	1,292,259	
		472	Division Passenger and Operational Treatments	Work in progress	Funded-MF	2,000,000	1,865,942	134,058	0	-	-	-	-	-	-	-	-	-	-	-	
		478	Division HPT Design Study	Work in progress	Funded	500,000	126,873	373,127	0	-	-	-	-	-	-	-	-	-	-	-	
		805	MF: Eastbound Riverside Avenue HPT Improvements	Work in progress	Funded-MF	600,000	-	600,000	0	500,000	-	-	500,000	-	-	-	-	-	-	500,000	
	Incremental HPT Investments Total					5,417,217	2,917,773	2,499,445	0	1,792,259	-	-	1,792,259	-	-	-	-	-	-	1,792,259	
	Monroe-Regal Line	479	Monroe-Regal Shelter and Stop Enhancements	Work in progress	Funded-MF	5,810,798	2,266,224	3,544,574	0	3,044,574	-	-	3,044,574	-	-	-	-	-	-	3,044,574	
		542	Moran Prairie Park and Ride Construction	Work in progress	Funded-MF	4,752,718	4,226,957	525,761	0	98,925	-	-	98,925	19	-	-	-	-	-	98,944	
		839	Moran Station BEB Infrastructure	Construction	Funded	2,000,000	301,456	1,698,544	0	-	-	-	-	-	-	-	-	-	-	-	
		897	Monroe-Regal Line HPT Branding	Not started	Funded-New	688,937	-	688,937	0	50,000	-	-	50,000	618,000	20,937	-	-	-	-	688,937	
	Monroe-Regal Line Total					13,252,453	6,794,638	6,457,816	0	3,193,499	-	-	3,193,499	618,019	20,937	-	-	-	-	-	3,832,455
	Sprague Line	540	Sprague HPT Improvements	Work in progress	Funded-MF	6,556,000	605,293	5,950,707	0	501,800	498,200	-	1,000,000	4,050,707	500,000	-	-	-	-	5,550,707	
		901	Sprague Line HPT Branding	Not started	Funded-New	1,207,607	-	1,207,607	0	-	-	-	-	51,500	530,000	545,000	81,107	-	-	1,207,607	
	Sprague Line Total					7,763,607	605,293	7,158,314	0	501,800	498,200	-	1,000,000	4,102,207	1,030,000	545,000	81,107	-	-	-	6,758,314
	West Plains Transit Center	742	WPTC -Transit/Interchange Access Project	Construction	Funded	800,000	933,907	(133,907)	0	-	-	-	-	-	-	-	-	-	-	-	
	West Plains Transit Center Total					800,000	933,907	(133,907)	0	-	-	-	-	-	-	-	-	-	-	-	-
High Performance Transit Implementation Total						148,186,184	26,065,000	122,121,184	10	20,088,357	1,073,200	17,465,789	38,627,346	28,662,217	10,670,937	9,462,000	1,081,107	-	88,503,607		
Grand Total						318,608,962	34,582,109	284,026,853	362	46,761,654	1,073,200	19,855,432	67,690,286	68,575,223	25,230,051	36,157,198	14,755,002	8,041,584	220,449,344		
Local													46,761,654	39,441,010	20,407,851	29,367,026	13,734,002	7,010,584	156,722,128		
State													1,073,200	8,704,117	3,184,600	2,625,000	-	-	15,586,917		
Federal													19,855,432	20,430,096	1,637,600	4,165,172	1,021,000	1,031,000	48,140,300		
Total													67,690,286	68,575,223	25,230,051	36,157,198	14,755,002	8,041,584	220,449,344		

New Projects

Excludes Unfunded Projects

						Expenditure													
Program Category	Program Name	ID/Req #	Project Name	Project Status	Financial Status	Budget Control	PTD through 12/31/2020	Remaining Balance	Qty	2022 - Local	2022 - State	2022 - Federal	2022 Total	2023 Total	2024 Total	2025 Total	2026 Total	2027 Total	2022-2027
Allocation by Financial Status																			
Status Quo													25,304,059	29,006,973	12,749,414	11,466,341	10,277,275	-	88,804,062
Moving Forward													38,854,892	32,782,717	6,355,000	10,769,172	-	-	88,761,781
Funded-New													3,531,335	6,785,533	6,125,637	13,921,685	4,477,727	8,041,584	42,883,501
Total													67,690,286	68,575,223	25,230,051	36,157,198	14,755,002	8,041,584	220,449,344
Allocation by Procured/Managed																			
Procured													14,202,020	32,956,473	12,162,414	23,233,148	11,755,495	6,528,834	100,838,384
Managed													53,488,266	35,618,750	13,067,637	12,924,050	2,999,507	1,512,750	119,610,960
Total													67,690,286	68,575,223	25,230,051	36,157,198	14,755,002	8,041,584	220,449,344

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 5A** : CONNECT SPOKANE UPDATE: DRAFT REVISIONS

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** Karl Otterstrom, Director of Planning and Development  
Mike Tresidder, Associate Transit Planner

---

**SUMMARY:** *Connect Spokane* is STA's Comprehensive Plan that sets forth a vision and policy framework to help guide decisions made by the Board of Directors, staff, and partnering agencies for at least the next 30 years. Work that initially began in 2020 was put on pause due to the pandemic until February 2021. The work program was again presented at the April 2021 Committee meeting, and an update on the process and intermediate results was presented at the September 2021 Committee meeting.

Since the September Committee meeting, the following chapters have been edited and reviewed by internal working groups:

- Fixed Route
- High Performance Transit
- System Infrastructure
- Communications & Public Input
- Paratransit
- Flexible Services
- Monitoring & Improvement
- Regional Transportation & Land Use
- Safety & Security

Highlights of the draft changes will be presented during the Committee's meeting with redline versions available for review.

The following sections are pending additional input prior to review by the Committee, including revised introduction and a new chapter addressing equity in transit. Additionally, staff will incorporate approved changes to the fare policy before finalizing proposed revisions to the Fares and Revenue chapter. The remaining sections – Introduction, Equity in Transit, and Revenues and Fares – will be presented at the February Committee meeting, and any additional feedback taken and incorporated. Engagement with the public and STA's jurisdictional partners will begin mid-February, with a public hearing scheduled for the April 2022 Board meeting, with adoption proposed at the May 2022 board meeting.

**RECOMMENDATION TO COMMITTEE:** Information only.

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 5B** : I-90 / VALLEY HIGH PERFORMANCE TRANSIT: CORRIDOR  
PLANNING UPDATE

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** Karl Otterstrom, Director of Planning and Development  
Hamid Hajjafari, Senior Transit Planner

---

**SUMMARY:** Interstate 90 between downtown Spokane and Spokane Valley is one of the most congested corridors in eastern Washington. As part of the *STA Moving Forward* plan, Spokane Transit is preparing to deliver new services and infrastructure to provide residents with expanded mobility choices. The I-90 / Valley High Performance Transit (HPT) project extends from downtown Spokane to Liberty Lake with a planned pilot extension of service into Idaho subject to a cross-state partnership. It will include increased night and weekend service and increased parking capacity for commuters choosing vanpool or bus to complete their commute. In 2020, STA contracted with KPFF Engineers for planning, design, and engineering, and other professional services for the infrastructure projects that make up the I-90/Valley HPT program of projects.

The corridor planning phase of the project began in March 2021. Staff will provide an update on the status of planning efforts during the committee meeting.

**RECOMMENDATION TO COMMITTEE:** Information only.



**SPOKANE TRANSIT AUTHORITY  
PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 6: CEO REPORT - INFORMATION**

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** N/A

---

**SUMMARY:** At this time, the CEO will have an opportunity to comment on various topics of interest regarding Spokane Transit.

**RECOMMENDATION TO COMMITTEE:** Information only.

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 7A :** CONNECT SPOKANE UPDATE

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** Karl Otterstrom, Director of Planning and Development  
Mike Tresidder, Associate Transit Planner

---

**SUMMARY:** *Connect Spokane* is STA's Comprehensive Plan that sets forth a vision and policy framework to help guide decisions made by the Board of Directors, staff, and partnering agencies for at least the next 30 years. Work that initially began in 2020 was put on pause due to the pandemic until February 2021, when the work program was again presented at the April 2021 Committee meeting, followed by an update on the process and intermediate results at the September 2021 Committee meeting.

The *Connect Spokane* sections discussed at the September 2021 meeting were:

- Fixed Route
- High Performance Transit
- System Infrastructure
- Sustainability

Having completed additional internal working group meetings, intermediate results are being brought forward for discussion for the following sections:

- Communications & Public Input
- Paratransit
- Flexible Services
- Monitoring & Improvement
- Regional Transportation & Land Use
- Annex 1
- Annex 2

Current work is focused on the plan's framework, policy and vision development, and draft amendments. In the previous update to the Committee, staff indicated a "redline" draft updates would be ready for review in November. They are now expected to be presented to the Committee in December. Outreach to STA's jurisdictional partners, STA's customers, and the general public will take place in early 2022 with an estimated completion timeframe within the first half of 2022.

**RECOMMENDATION TO COMMITTEE:** Information only.

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 8**: February 2, 2022 COMMITTEE MEETING DRAFT AGENDA REVIEW

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** Karl Otterstrom, Director of Planning and Development

---

**SUMMARY:** At this time, members of the Planning and Development Committee will have an opportunity to review and discuss the items proposed to be included on the agenda for the meeting of February 2, 2022.

**RECOMMENDATION TO COMMITTEE:** For discussion.

Spokane Transit Authority  
1230 West Boone Avenue  
Spokane, WA 99201-2686  
(509) 325-6000

## PLANNING AND DEVELOPMENT COMMITTEE MEETING

Wednesday, February 2, 2022

10:00 a.m. – 11:30 a.m.

**Via Video Conference**

**Committee Members:** [Click here to join the meeting](#)

**General Public:** [Click here to view the meeting](#)

**Audio Conference:** Call the number below and enter the access code.  
+1-408-418-9388 | Access code: XXX XXX XXXX

### **DRAFT AGENDA**

1. Call to Order and Roll Call
2. Committee Chair Report *(5 minutes)*
3. Committee Action *(15 minutes)*
  - A. Minutes of the December 1, 2021 Committee Meeting -- *Corrections/Approval*
4. Committee Action
  - A. Board Consent Agenda  
*(No items being presented this month.)*
  - B. Board Discussion Agenda  
*(No items being presented this month.)*
5. Reports to Committee *(20 minutes)*
  - A. Review 2022 Planning and Development Committee Work Program *(Otterstrom)*
  - B. Transit Development Plan 2023-2028 Overview *(Otterstrom)*
  - C. *Connect Spokane* Proposed Revisions Review *(Otterstrom)*
  - D. I-90 / Valley High Performance Transit Corridor Planning: Alternatives and Public Outreach *(Otterstrom)*
6. CEO Report *(15 minutes)*
7. Committee Information
8. March 2, 2022 Committee Meeting Draft Agenda Review *(5 minutes)*
9. New Business *(5 minutes)*
10. Committee Members' Expressions *(5 minutes)*
11. Adjourn

Next Committee Meeting: Wednesday, March 2, 2022, 10:00 a.m. via Webex.

Agendas of regular Committee and Board meetings are posted the Friday afternoon preceding each meeting at the STA's website: [www.spokanetransit.com](http://www.spokanetransit.com). Discussions concerning matters to be brought to the Board are held in Committee meetings. The public is welcome to attend and participate.

Spokane Transit assures nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act. For more information, see [www.spokanetransit.com](http://www.spokanetransit.com). Upon request, alternative formats of this information will be produced for people who are disabled. The meeting facility is accessible for people using wheelchairs. For other accommodations, please call 325-6094 (TTY Relay 711) at least forty-eight (48) hours in advance.

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 9:** NEW BUSINESS

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** N/A

---

**SUMMARY:** At this time, the Committee will have the opportunity to initiate discussion regarding new business relating to Planning and Development.

**RECOMMENDATION TO COMMITTEE:** N/A

**SPOKANE TRANSIT AUTHORITY**  
**PLANNING AND DEVELOPMENT COMMITTEE MEETING**

December 1, 2021

**AGENDA ITEM 10 :** COMMITTEE MEMBER'S EXPRESSIONS

**REFERRAL COMMITTEE:** N/A

**SUBMITTED BY:** N/A

---

**SUMMARY:** At this time, members of the Planning and Development Committee will have an opportunity to express comments or opinions.

**RECOMMENDATION TO COMMITTEE:** N/A