



Spokane County

Public Works

**2023 - 2028 TRANSPORTATION IMPROVEMENT
PROGRAM
2023 ANNUAL CONSTRUCTION PROGRAM**



SPOKANE COUNTY
DEPARTMENT OF PUBLIC WORKS
ENGINEERING DIVISION
2023-2028 SIX YEAR TRANSPORTATION IMPROVEMENT PROGRAM
2023 ROAD ANNUAL CONSTRUCTION PROGRAM
Washington State County Number 32

Presented to the Board are two programs – a short-range and a long-range road construction program for Spokane County. The short-range program is the Annual Construction Program for 2023. This program consists of projects with funding from both grants and the County Road Fund.

The long-range, or Six-Year Transportation Improvement Program for the years 2023 through 2028, includes about 190 million dollars of proposed construction. The program is intended to guide the planning and implementation transportation improvements. The projects indicated for the late years of the program are more general in nature and are subject to revision as conditions and funding change.

Over the program period, construction funds are anticipated to decrease in spite of an anticipated growth in property values. This is due to steadily increasing maintenance costs, both labor and materials, and because future gas tax revenue is not anticipated to satisfactorily fulfill construction demands. A new transportation act recently passed Congress and provides Federal Surface Transportation funds for transportation improvements, including urban arterial and rural arterial projects. The Federal Aid Bridge Replacement Program, the Congestion Mitigation and Air Quality Program and the Highway Safety Improvement Program are also funded under The Federal Surface Transportation Program. These funds replace deficient bridges, provide signal and gate protection for railroad grade crossings, safety improvement projects and provide congestion mitigation and alternative transportation.

In addition to the funding sources mentioned above, the following sources of funding are included in this document. The Urban Arterial Program (UAP) is a program for the major improvement of arterials in urban areas and is administered by the Transportation Improvement Board. The Rural Arterial Program (RAP) is the continuing program for the improvement of rural county arterials and is administered through the County Road Administration Board (CRAB). Much like the urban program, rural arterial funded projects will be selected on a regional competitive priority basis. Spokane County receives a yearly allocation of funding through a continuing program for pavement restoration on county arterials through the County Arterial Preservation Program (CAPP).

The Six-Year Transportation Improvement Program includes projects throughout the County. In both the urban and rural areas, major emphasis is placed on cost efficient traveled-way improvements for the existing roads. Annually recurring projects, such as pathway projects, small bridge projects, preservation projects, traffic control sign and signal projects, traffic safety studies and minor construction projects are also included in the Six-Year Transportation Improvement Program.

The Annual Road Construction Program is a listing of those projects proposed for construction during 2023. The Annual Road Construction Program shows a total 2023 expenditure of \$37,673,000 for construction, \$11,301,000 in County funds, \$17,998,000 of Federal Aid Funds, and \$6,212,000 in State funds. For each County dollar to be spent in 2023 it is estimated that a total of \$3.33 of construction will be accomplished.

The major project in the 2023 Annual Program is the Bigelow Gulch/Forker Connector - Project 2, 57th Ave. Phase 2 Preservation, 57th / Freya Roundabout, Lincoln Road Reconstruction, Columbia Drive Project 1, Otis Orchards Elementary Safe Routes to School, Brooks No. 1 Reconstruction, Euclid Road Bridge # 1507, West Terrace Stormwater Project and Little Spokane Drive Bridge # 3704

The Six-Year Program breaks down each funding source as either secured or unsecured funding. The project sources that have funding secured by either County Road Funds or secured grants are indicated by “yes” in the funding secured column. Project funding sources that have not been secured are indicated by “no” in the funding secured column.



GLOSSARY AND ABBREVIATIONS

Program Item Number: A number assigned for tracking purposes

Functional Classification (FFC):

Rural:		Urban:	
6	Minor Arterial	14	Principal
7	Major Collector	16	Minor
8	Minor Collector	17	Major Collector
9	Local Access	18	Minor Collector
		19	Local Access

Year Complete: Year project is proposed to be substantially completed.

Road #: Unique number assigned to every Spokane County Road

CRP Project #: County Road Project (CRP) number

Work Types:

2R - Resurface & Restore	1	11	10
3R - Rehab Resurf Restore	2	12	11
Bridge - Short span / Other	3	13	12
Capacity	4	14	13
Cost Share	5	15	14
Drainage Structure	6	16	15
Bridge - Federal Aid	7	17	16
Fish Passage	8	18	17
HMA Overlay/Grind-Inlay	9	19	18

Environmental (Envr.):

S - Significant Impacts under SEPA anticipated
 I - Insignificant Environmental Impacts Anticipated

Work Method:

C - Indicates work is to be done by contract
 F - Indicates work to be done by County forces.
 N - Indicates a non-capital project.

Funding Sources:

Federal funds: These funds are authorized under the Fixing America's Surface Transportation Act or "FAST Act" and are administered by the Federal Highway Admin. through the WA State Department of Transportation and the Metropolitan Planning Organization (SRTC).
BR - Federal Bridge Program
CMAQ - Congestion Management and Air Quality
FEMA - Federal Emergency Management funds
SRTS - Safe Routes to School
HIP (UL) - highway improvement program (Urban)
HIP-R - highway improvement program (Rural)
HSIP - Highway Safety Improvement Program
BUILD - Better Utilizing Investments to Leverage Development
RAISE - Rebuilding American Infrastructure with Sustainability and Equity
Sec 130 - Section 130 railroad crossing safety
STBG - Surface Transportation Block Grant
NHS - National Highway System Asset Management Program
FREIGHT - funding to benefit of freight movement projects
TAP - Transportation alternatives program
STP - Surface Transportation Program. Individual funds are designated by the letters in parenthesis that follow
 (U) Urban improvements
 (R) Rural improvements
 (C) Competitive funding
 (S) Safety improvements
Other Fed - Other federal funds.

State assistance: APP, UAP, SP and CS are administered by the Transportation Improvement Board. RAP and CAPP are administered by the County Road Administration Board.

APP - Arterial Preservation Program
SP - Urban Sidewalk Program
CS - Complete Streets
CAPP - County Arterial Preservation
Ecology - state dept. of Ecology
FMSIB - Freight Mobility Strategic Investment Board
UAP - Urban Arterial Program
RAP - Rural Arterial Program
Ped/Bike - Multi-modal
State - Other State funding

Local

County - Funds collected by Spokane County primarily from the road tax and state fuel tax
Pres - Preservation funds from the County Road Fund Maintenance budget
Maint - General maintenance funds from County Road Fund Maintenance budget
Bonds - Road improvement district (RID) bonds are sold to finance the construction of local roads. This funding is administered by Spokane County
SWU - Stormwater Utility funding
STA - Spokane Transit Authority funding
Spk Vly - City of Spokane Valley funding
Local - other local funding

Other

Private - Funds from other private sources.
Other - funding that has not yet been categorized



SUMMARY
2023 ANNUAL ROAD CONSTRUCTION PROGRAM

The CONSTRUCTION PROGRAM is responsible for the improvement of the County Transportation System. ANNUAL and SIX YEAR CONSTRUCTION PROGRAMS are prepared and updated each year. Priority programming is used to select both Urban and Rural projects for improvement. Funds for the 2023 ANNUAL ROAD CONSTRUCTION PROGRAM come from the following sources:

Source	Amount (1000's)
County	\$11,231
Federal	\$17,600
State	\$6,212
Local	\$10
Other	\$2,152
Total Construction	\$37,205

For each COUNTY dollar spent, **\$3.31** of construction is anticipated to be accomplished.

2023 Major Construction Project Summary

Project	From	To	Primary Funding Source	Amount
Bigelow Gulch/Forker Connector - Project 2	Mile Post 0.67	Weile Road	STP(R), RAP, NHFP, FMSIB, STBG	\$5,955,000
57th Ave Phase 2 Preservation	Mt. Vernon	Palouse Highway	UAP	\$1,943,000
57th / Freya Roundabout	--	--	CMAQ	\$978,000
Lincoln Road Reconstruct	Crestline St.	Market St.	UAP	\$1,353,000
Columbia Drive Project 1	Girard Ln.	Northwoods Dr.	County Road Fund	\$1,480,000
Otis Orchards SRTS Project	Arden Road (south)	Lynden Road	Safe Routes To school (state funding)	\$658,000
Euclid Road Bridge # 1508	Over BNSF railroad	--	Private Funding	\$3,071,000
Brooks No. 1 Reconstruction	Medical Lake City Limits	Thorpe Road	STP(R), RAP	\$3,327,000
Little Spokane Drive Bridge # 3704	Over Little Spokane River	--	Federal Bridge Program	\$4,080,000
West Terrace Stormwater Project	Area of West Terrace	--	ARP	\$5,500,000



Division of Engineering - Department of Public Works
 2023-2028 Six-Year Transportation Improvement Program
 2023 Annual Construction Program

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Program Item	FC	Project Name	Work Scope	year complete	Limits	From Mile Post	To Mile Post	Length (miles)	CRP #	Work Type	Work Method	Funds Secured?	Funding Source	Budget (in \$k)	Project Total Costs (in \$k)	2023 Annual Program				2024				2025				2026 - 2028											
																(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)
Urban Construction																																							
1	14	Bigelow Gulch/Forker Connector - Project 6	Construct 5-lane road urban arterial with curb, sidewalk and traffic signal	2022	Progress Rd to Wellesley Ave.	--	--	0.91	2991	16	C	yes	County	10	3,150			10	10																				
											C	yes	STP(U)	50	2,814			50	50																				
											263	S	C	yes	FMSIB	100	2,076			100	100																		
													C	yes	STBG	0	1,271																						
													C	yes	HIP (UL)	0	430																						
													C	yes	UAP	50	2,065			50	50																		
					210	11,806																																	
2	14	Country Homes Blvd - Preservation	NHS Asset Management Program. 2" grind and inlay of NB travel lanes only	2022	Wall St to Division St.	1.21	1.84	0.63	--	11	C	yes	County	0	12																								
											C	yes	NHS	20	598			20	20																				
														20	610					20	20																		
3	--	Dust Mitigation on Gravel Roads Near Sensitive Populations	Dust mitigation by chip sealing the following roads; Julia from Lincoln to Wilding, Wilding from Yale to Rebecca, Mount St. Michaels from Orchard to	2022	--	--	--	--	3295	1	F	yes	Ecology	40	209			40	40																				
														40	209					40	40																		
4	--	57th / Freya Roundabout	Intersection Improvement	2023	--	--	--	3277	11	C	yes	County	455	486			455	455																					
										91	S	C	yes	CMAQ	523	728			523	523																			
													978	1,214					978	978																			
5	16	57th Ave Phase 2 Preservation	Road improvement Project with Grind and Inlay	2023	Mt. Vernon to Palouse Hwy	0.88	1.76	0.88	3296	03	C	yes	County	376	391	26		350	376																				
											6002	I	C	yes	UAP	1,567	1,567	166		1,401	1,567																		
														1,943	1,958	192		1,751	1,943																				
6	--	Columbia Drive Project 1	Preservation with possible traffic calming	2023	Girard Lane to Northwoods Dr.	0.00	0.69	0.69	3283	16	C	yes	County	1,480	1,600	80		1,400	1,480																				
											782	I	C	no	Other																								
														1,480	1,600	80		1,400	1,480																				
7	17	Freya Street Preservation	Grind and inlay curb to curb	2023	NSC ramp roundabout to Market St.	0.62	1.72	1.10	3298	1	C	Yes	County	244	248	21		223	244																				
											1376	I	C	Yes	STBG	731	746	62		669	731																		
														975	994	83		892	975																				



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																(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL		
63	--	Multimodal System Enhancements	Construct sidewalks along various arterials	--	--	--	--	--	--	15	C	yes	County	60	60	2		8	10	2		8	10	2		8	10	6		24	30		
										I																							
														60	60	2		8	10	2		8	10	2		8	10	6		24	30		
Pathway Construction Projects total														PW Totals		5,220	5,626	2023 PW 1,190				2024 PW 65				2025 PW 380				2026-2028 PW 3,585			

Road Improvement District																																	
Program Item	FFC	Project Name	Work Scope	year complete	Limits	From Mile Post	To Mile Post	Length (miles)	CRP #	Work Type	Method	Funds Secured?	Funding Source	Budget (in \$k)	Project Total Costs (in \$k)	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL		
64	--	Various RID Projects	Reconstruct gravel roads	--	--	--	--	--	--	14	C	yes	County	90	90	15			15	15			15	15			15	45			45		
										I	C	no	Bonds																				
														90	90	15			15	15			15	15			15	45			45		
Road Improvement District Projects Total														RID Totals		90	90	2023 RID 15				2024 RID 15				2024 RID 15				2026-2028 RID 45			

Traffic Safety Improvement																																
Program Item	FFC	Project Name	Work Scope	year complete	Limits	From Mile Post	To Mile Post	Length (miles)	CRP #	Work Type	Method	Funds Secured?	Funding Source	Budget (in \$k)	Project Total Costs (in \$k)	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	
65	--	2021 Northeast County Rumble Strip & Delineation	install centerline rumble strips, roadside flexible guide posts & Guardrail reflectors on Argonne and Bruce. Install flexible guide posts on Moffatt and Forker.	2022	--	--	--	--	3289	17	C	Yes	County	2	2																	
									--	I	C	Yes	HSIP	13	169			15	15													
														15	171			15	15													
66	--	2021 Horizontal Curve Signing and Area Delineation	Evaluate and upgrade horizontal curve warning signs to MUTCD criteria. Add flexible guide posts on various roads.	2023	--	--	--	--	3290	17	F	yes	County																			
									--	I	F	yes	HSIP	390	425	13		377	390													
														390	425	13		377	390													
67	06	Brooks Road At-grade Railroad Safety	Safety enhancements at the Brooks Road at-grade railroad crossing.	2023	BMP 2.66	--	--	0.08	3249	17	C	yes	County	95	105	1	2	92	95													
									--	I	C	yes	Sec 130	855	941	8	14	833	855													
														950	1,046	9	16	925	950													
68	--	Hastings Road Channelization safety project	construct channization and signing to limit turning traffic and improve safety. Mile post 0.92 to Mile post 0.95	2024	--	--	--	--	--	17	F	yes	County	50	50					10		40	50									
									--	I	F	no	Other																			
														50	50					10		40	50									



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 2023 Annual Construction Program

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																(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)
Bridge Construction																																							
76	09	Marshall Road Bridge # 2401	Bridge replacement	2022	Spot Project	--	--	--	3301	7	F	yes	County	190	340			190	190																				
									2984	S	C	no	BR																										
														190	340			190	190																				
77	09	Sunset Highway # 0514	Bridge removal over North Fork Deep Creek	2022	Spot Project	--	--	--	3263	3	C	yes	County	1	31			1	1																				
									4607	S	C	yes	BR	10	201			10	10																				
														11	232			11	11																				
78	09	Euclid Road Bridge # 1508	Bridge replacement	2023	Spot Project	--	--	--	3275	7	C	yes	County	919	1,000			919	919																				
									1204	S	C	yes	Private	2,152	2,652			2,152	2,152																				
														3,071	3,652			3,071	3,071																				
79	17	Little Spokane Drive Bridge # 3704	Bridge replacement	2023	Spot Project	--	--	--	3267	7	C	yes	County	416	428			395	395			21	21																
									2570	S	C	yes	BR	2,723	2,805			2,589	2,589			134	134																
														3,139	3,233			2,984	2,984			155	155																
80	17	Little Spokane Drive # 3704 Approach	Approach Road to Bridge	2023	Spot Project	--	--	--	3266	14	C	yes	County	804	804			764	764			40	40																
									2570	S	C	yes	BR	349	354			332	332			17	17																
														1,153	1,158			1,096	1,096			57	57																
81	08	Antler Road Bridge # 4814	Bridge replacement	2024	Spot Project	--	--	--	3265	3	F	yes	County	470	500	10	10			20	10		100	110	10		330	340											
									853	S																													
														470	500	10	10			20	10		100	110	10		330	340											
82	09	Conner Road Bridge # 4404	Bridge replacement	2024	Spot Project	--	--	--	3302	3	F	yes	County	315	480	10		305	315																				
									630	S																													
														315	480	10		305	315																				
83	--	Parker Road Culvert Replacement	Culvert replacement	2024	Spot Project	--	--	--	--	6	F	yes	County	490	500	60		125	185			305	305																
									--	S																													
														490	500	60		125	185			305	305																



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																(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)
84	08	Antler Road Culvert	Culvert replacement	2025	Spot Project	--	--	--	--	3	F	yes	County	490	500	60		125	185			305	305																
														490	500	60		125	185			305	305																
85	--	Babb Road Bridge # 3102	Bridge replacement	2025	Spot Project	--	--	--	--	--	F	yes	County	500	500	10			10	30	10	125	165				325	325											
														500	500	10			10	30	10	125	165				325	325											
86	09	Chattaroy Road Bridge # 3801	Bridge replacement	2025	Spot Project	--	--	--	3315	7	C	yes	County	723	773	44			44	44	10		54	5		589	594				31	31							
									574	S	C	no	BR	2,874	2,874					335	40		375	19		2,356	2,375				124	124							
														3,597	3,647	44			44	379	50		429	24		2,945	2,969				155	155							
87	09	Chattaroy Road Approach	Bridge approach roadway	2025	Spot Project	--	--	--	--	14	C	yes	County	93	93					3			3			90	90												
														372	372					12			12			360	360												
														465	465					15			15			450	450												
88	08	Deer Park Milan Road Bridge # 3915	Culvert replacement	2025	Spot Project	--	--	--	3241	7	C	yes	County	1,315	1,330	120	15		135	15	15		30			1,093	1,093				57	57							
									853	S	C	no	BR																										
														1,315	1,330	120	15		135	15	15		30			1,093	1,093				57	57							
89	--	Jay Road Bridge # 3620 & Holland Road Bridge # 3916	Flood study, permitting, bridge design and replacement	2025	Spot Projects	--	--	--	3307	3	C	yes	County	2,720	2,820	100	20		120	75		1,250	1,325	25		1,250	1,275												
									--	S	C	no	other																										
														2,720	2,820	100	20		120	75		1,250	1,325	25		1,250	1,275												
90	16	Colbert Road Bridge # 3703	Bridge replacement	2027	Spot Project	--	--	--	3316	7	C	yes	County	974	1,024	50			50	6			6	106	20		126	6		786	792								
									605	S	C	no	BR	3,670	3,670					24			24	424	80		504	24		3,118	3,142								
														4,644	4,694	50			50	30			30	530	100		630	30		3,904	3,934								
91	16	Colbert Road Approach	Bridge approach roadway	2027	Spot Project	--	--	--	--	14	C	yes	County	109	109								3			3			106	106									
									605	S	C	no	BR	437	437								12			12			425	425									
														546	546								15			15			531	531									
92	06	Old 195 Bridge # 3112	Bridge Replacment/Removal/Realignment	2027	Spot Project	--	--	--	--	3	C	yes	County	350	350								48			48	12	16	274	302									
									3550	S	C	no	Other	430	430								192			192	48	64	126	238									
														780	780								240			240	60	80	400	540									



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																(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL	(in \$K) P.E.	(in \$K) R.W.	(in \$K) Const	(in \$K) TOTAL								
93	--	Culvert & Bridge Improvements	Culvert or Bridge improvements at various locations	--	--	--	--	--	--	14	C	yes	County	300	300	10	10	40	50	10		40	50	10		40	50	30		120	150								
											S																												
Bridge Construction Projects Total														BR Totals	24,196	25,677	2023 BR 8,466				2024 BR 2,976				2025 BR 7,387				2026-2028 BR 5,367										

Rural Construction																																				
94	7	Elk Chattaroy - Preservation from Laurel RD. to Drew Ln.	Preservation, 2" HMA overlay	2022	Laurel Road to Drew Ln.	9.81	11.36	1.55	3297	06	C	yes	County	0	0			0																		
									1128	I	C	yes	STBG	10	928			10	10																	
														10	928			10	10																	
95	06	Bigelow Gulch/Forker Connector - Project 2	Reconstruct and widen to four lanes with shoulders.	2023	BMP 0.67 to East Weile Road	0.51	2.17	1.66	2620	16	C	yes	County	400	781			200	200			200	200													
											C	yes	STP(R)	201	1,993			201	201																	
									263	S	C	yes	RAP	990	2,745			990	990																	
											C	yes	STBG	64	1,450			64	64																	
											C	yes	NHFP	6,000	6,000			4,500	4,500			1,500	1,500													
											C	no	FMSIB	1,690	1,690							1,690	1,690													
														9,345	14,659			5,955	5,955			3,390	3,390													
96	7	Brooks No. 1 Reconstruction	Provide a CTB base and asphalt overlay and provide 6' wide shoulders for a total width of 36'	2023	Medical Lake City Limit to Thorpe	0.00	1.87	1.87	3194	16	C	yes	County	494	532			494	494																	
									328	S	C	yes	STP(R)	1,862	2,107			1,862	1,862																	
											C	yes	RAP	971	971			971	971																	
																							3,327	3,610			3,327	3,327								
97	7	Craig / Thorpe intersection	Realign Craig Road to improve offset T intersection. 6.5" HMA pavement section	2023	--	2.82	3.21	0.39	3284	11	C	Yes	County	1,025	1,283			1,025	1,025																	
														1,025	1,283			1,025	1,025																	
98	--	Fish Lake Mitigation Site	Construct and maintain wetland mitigation bank	2023	--	--	--	--	3258	03	C	yes	County	950	1,413			600	600			350	350													
											C	no	Other																							
																							950	1,413			600	600			350	350				



Division of Engineering - Department of Public Works
 2023-2028 Six-Year Transportation Improvement Program
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Hearing Date: 11/08/2022
 Adoption Date: _____
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Program Item	FFC	Project Name	Work Scope	year complete	Limits	From Mile Post	To Mile Post	Length (miles)	CRP #	Work Type	Method	Funds Secured?	Funding Source	Budget (in \$K)	Project Total Costs (in \$K)	2023 Annual Program				2024				2025				2026 - 2028											
																(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)	(in \$K)
107		Staley Road Preservation - Monroe to Dalton	Pavement preservation project by 2 inch HMA overlay	2025	Monroe Road to Dalton Road	1.78	3.30	1.52	--	1	C	yes	County	541	541					30			30	7		504	511												
											I	C	no	RAP	750	750					43			43	9		698	707											
															1,291	1,291					73			73	16		1,202	1,218											
108	6	Appleway / Spokane Bridge Rd Intersection	Reconstruct intersection - Proposed roundabout when warranted.	2026	--	--	--	--	3312	11	C	yes	County	199	199									10	5		15	2		182	184								
											S	C	no	other	1,301	1,301									80	40		120	14		1,167	1,181							
															1,500	1,500									90	45		135	16		1,349	1,365							
109		Barker Road Reconstruction - Rodeo to 15th.	Reconstruct from 22' wide to 30' wide paved (two 11' lanes and 4' shoulders)	2026	BMP 0.73 Rodeo Road to EMP 1.28 15th	0.73	1.28	0.55	--	16	C	yes	County	265	265									15	20		35	2		228	230								
											S	C	no	STP(R)	1,735	1,735									120	140		260	14		1,461	1,475							
															2,000	2,000									135	160		295	16		1,689	1,705							
110	07	Elk Chattaroy Reconstruction Project 1	Reconstruct with a 10" CTB with 3" HMA and 6' wide paved shoulders on both sides	2026	Big Meadows (MP 0.32) to Cowgill (MP 1.41)	0.32	1.41	1.09	--	16	C	yes	County	604	604					10	100		110	37	129	150	316	10		168	178								
											S	C	no	RAP	2,363	2,363					50	143		193	142	200	778	1,120	50		1,000	1,050							
															2,967	2,967					60	243		303	179	329	928	1,436	60		1,168	1,228							
111	8	Flint Road Reconstruction - 12th to Greenwood	Reconstruct from 18' wide to 30' wide paved (two 11' lanes and 4' shoulders)	2026	12th Avenue to Greenwood Road	0	0.74	0.74	--	16	C	Yes	County	652	652					70	55		125	66	60	200	326			201	201								
											S	C	No	RAP	1,973	1,973					75	110		185	75	113	800	988			800	800							
															2,625	2,625					145	165		310	141	173	1,000	1,314			1,001	1,001							
112	07	Craig Road Reconstruction - MP 0.54 to SR 902	Reconstruct and widen to 36'	2028	Craig MP 0.54 to SR 902	0.54	1.88	1.34	--	16	C	yes	County	940	940													70	100	770	940								
											S	C	no	RAP	3,760	3,760													280	400	3,080	3,760							
															4,700	4,700													350	500	3,850	4,700							
113	7	Day Mt. Spokane (Rural) Project 1	Reconstruct and widen, investigate request for a side path	2027	Bruce Road to Dunn Road	2.50	4.22	1.72	--	16	C	yes	County	700	700													100	100	500	700								
											S	C	no	RAP	2,800	2,800													400	400	2,000	2,800							
															3,500	3,500													500	500	2,500	3,500							
114	7	Elder Road Project 1	2R - reconstruct with minor widening	2027	SR 27 to Campbell Road	0.0	1.09	1.09	--	3	C	yes	County	412	412													51		361	412								
											I	C	no	RAP	1,650	1,650													206		1,444	1,650							
															2,062	2,062													257		1,805	2,062							
115	8	Inland/Seven Mile Intersection Reconfiguration	Study alternatives for intersection reconstruction	2027	--	--	--	--	--	3	N	yes	County	25	25													25			25								
											S	N	no	STP(R)																									
															25	25													25			25							



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Program Item	FC	Project Name	Work Scope	year complete	Limits	From Mile Post	To Mile Post	Length (miles)	CRP #	Work Type	Work Method	Funds Secured?	Funding Source	Budget (in \$k)	Project Total Costs (in \$k)	2023 Annual Program				2024				2025				2026 - 2028											
																(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)	(in \$k)
Stormwater																																							
124	--	West Terrace Stormwater Project	Stormwater mitigation project in the area of West Terrace	2023	Various	--	--	--	3305	6	C	yes	ARP	4,200	5,500	200		3,500	3,700			500	500																
														4,200	5,500	200		3,500	3,700			500	500																
125	--	Mill Road Phase II Stormwater Improvements	Filterras and Roadside Bioretention Swales	2025	Waikiki to Hastings	--	--	--	--	6	C	yes	SWU	110	110									22		88	110												
									3036	--	C	no	Ecology	329	329									44		285	329												
														439	439									66		373	439												
126	17	Regina Drive - Mill to Division Stormwater Retrofit	Filterras and Roadside Bioretention Swales	2025	Mill to Division	--	--	--	--	6	C	yes	SWU	163	163									33		130	163												
									4231	--	C	no	Ecology	491	491									65		426	491												
														654	654									98		556	654												
127	--	Wellesley Ave Stormwater Improvements	Add Swales for WQ treatment	2025	Campbell to River Road	--	--	--	--	6	C	yes	SWU	135	135						20					115	115												
									5205	--	C	no	Ecology	345	345											345	345												
														480	480						20					460	460												
128	--	Bellwood Stormwater Improvements	Roadside Bioretention Swales	2026	Mill to Hastings	--	--	--	--	6	C	yes	SWU	115	115													23		92	115								
									368	--	C	no	Ecology	345	345													46		299	345								
														460	460												69		391	460									
129	--	Lyons Ave Stormwater Improvements	Add Swales & Filterras for WQ treatment	2026	Wall to Atlantic	--	--	--	--	6	C	yes	SWU	251	251									38			38			213	213								
									2602	--	C	no	Ecology	640	640														640	640									
														891	891									38			38			853	853								
130	--	UIC Retrofit Project	Install Contech StormFilter Inserts in existing Drywells	2026	Various	--	--	0.60	--	6	C	yes	SWU	166	166									25			25			141	141								
									--	--	C	no	Ecology	424	424														424	424									
														590	590									25			25			565	565								
131	--	Wall Street Phase I - Francis to Greta	Bioretention Swales and Filterras	2026	Francis to Greta	--	--	0.60	--	6	C	yes	SWU	309	309									46			46			263	263								
									5205	--	C	no	Ecology	788	788														788	788									
														1,097	1,097									46			46			1,051	1,051								



Equipment Rental and Revolving Fund 2023 Equipment Purchase List

<u>Number of Units</u>	<u>Equipment Type</u>	<u>Estimated Unit Cost</u>	<u>Total Cost</u>	<u>Notes</u>
3	Grader/All Wheel Drive	\$250,000	\$750,000	Purchase 3 from 2nd year lease
8	Grader/All Wheel Drive	\$24,000	\$192,000	3rd year lease
5	Grader/All Wheel Drive	\$25,000	\$125,000	4th year lease
5	Grader/All Wheel Drive	\$25,000	\$125,000	5th year lease
2	Class 8 Dump	\$350,000	\$700,000	
8	SUV's/Compact P/U's	\$36,000	\$288,000	
6	1 Ton Crew Cabs	\$65,000	\$390,000	
2	Pick, 1/2 ton ext cab	\$40,000	\$80,000	
6	Truck, 1 Ton Flat Beds	\$80,000	\$480,000	
			Total: <u>\$3,130,000</u>	

2023 - 2028 County Road Fund Budget Forecasts

		<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>
Beg Fund Balance		\$14,170,929	\$7,009,521	\$7,331,130	\$3,419,536	\$6,847,285	\$8,861,000
Revenue	Property Tax	\$28,591,548	\$28,877,463	\$29,166,238	\$29,457,900	\$29,752,480	\$30,050,004
	Property Tax Shift / Diversion	\$0					
	Gas Tax	\$8,703,782	\$8,790,820	\$8,878,728	\$8,967,515	\$9,057,190	\$9,147,762
	Multimodal	\$351,933	\$348,414	\$344,930	\$341,480	\$338,065	\$334,685
	MVA Transport	\$402,205	\$398,183	\$394,201	\$390,259	\$386,357	\$382,493
	Misc Tax (Forest Excise/Leasehold)	\$54,000	\$53,460	\$52,925	\$52,396	\$51,872	\$51,353
	Misc Other State (PILT/DNR)	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300	\$7,300
	Permit	\$262,000	\$262,000	\$262,000	\$262,000	\$262,000	\$262,000
	Fees & Other Charges (Road Maintenance Fees, Inspection Fees)	\$1,282,020	\$1,282,020	\$1,294,840	\$1,307,789	\$1,320,866	\$1,334,075
	Other Reimbursable	\$1,206,772	\$1,206,772	\$1,206,772	\$1,206,772	\$1,206,772	\$1,206,772
	Capital Road Grants	\$25,515,541	\$16,820,980	\$19,093,300	\$30,216,800	\$25,027,680	\$24,226,300
	Other Grants	\$585,551	\$591,407	\$597,321	\$603,294	\$609,327	\$615,420
	CRAB CAPP	\$1,142,303	\$1,130,880	\$1,119,571	\$1,108,375	\$1,097,292	\$1,086,319
	IF other reimbursable	\$1,387,550	\$1,401,426	\$1,415,440	\$1,429,594	\$1,443,890	\$1,458,329
	Loan Proceeds	\$0	\$16,000,000				
Revenue Total	\$69,492,505	\$77,171,124	\$63,833,565	\$75,351,475	\$70,561,091	\$70,162,812	
Expenses	Unclassified	\$2,000,000	\$0	\$0	\$0	\$0	\$0
	Administration	\$12,324,076	\$12,320,558	\$12,566,969	\$12,818,308	\$13,074,674	\$13,336,168
	Flood Plain	\$120,000	\$123,600	\$127,308	\$131,127	\$135,061	\$139,113
	Railroad	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753	\$6,956
	Target Zero	\$80,000	\$82,400	\$84,872	\$87,418	\$90,041	\$92,742
	Regional TDM	\$500,000	\$515,000	\$530,450	\$546,364	\$562,754	\$579,637
	Capital Road Const	\$32,420,437	\$20,668,380	\$23,797,060	\$31,080,400	\$27,424,540	\$25,799,140
	Road Fund	\$11,231,000	\$6,835,000	\$8,178,000	\$5,548,000	\$5,799,000	\$5,128,000
	State Grants Non RAP	\$2,647,000	\$3,279,000	\$3,655,000	\$6,202,000	\$3,687,000	\$3,549,000
	State Grants RAP	\$3,565,000	\$2,693,000	\$2,855,000	\$2,680,000	\$7,588,000	\$4,605,000
	Federal Grants	\$17,600,000	\$8,509,000	\$11,839,000	\$19,225,000	\$14,589,000	\$12,099,000
	Other Funds	\$2,162,000	\$2,717,000	\$1,144,000	\$2,485,000	\$226,000	\$4,618,000
	Capital facilities	\$2,030,000	\$16,125,000	\$4,625,000	\$0	\$0	\$0
	Capital field/office	\$225,840	\$225,840	\$225,840	\$225,840	\$225,840	\$225,840
	Capital fleet	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
	Debt service	\$637,639	\$296,729	\$295,467	\$41,884	\$41,884	\$41,884
	Debt service - Facilities		\$2,173,887	\$2,173,887	\$2,173,887	\$2,173,887	\$2,173,887
	Capital lease	\$0	\$0	\$0	\$0	\$0	\$0
	Maintenance	\$14,811,941	\$14,811,941	\$14,811,941	\$14,811,941	\$14,811,941	\$14,811,941
	Preservation	\$9,997,980	\$8,000,000	\$7,000,000	\$8,500,000	\$8,500,000	\$8,500,000
	Expense Total	\$76,653,913	\$76,849,515	\$67,745,159	\$71,923,726	\$68,547,376	\$67,207,307
	Net Income/(Loss)	(\$7,161,408)	\$321,609	(\$3,911,594)	\$3,427,749	\$2,013,715	\$2,955,505
	Ending Fund Balance	\$7,009,521	\$7,331,130	\$3,419,536	\$6,847,285	\$8,861,000	\$11,816,505
Reserved for Facilities	\$0	\$0	\$0				
Unreserved Fund Balance	\$7,009,521	\$7,331,130	\$3,419,536	\$6,847,285	\$8,861,000	\$11,816,505	