Spokane Regional Transportation Council

September Board Meeting

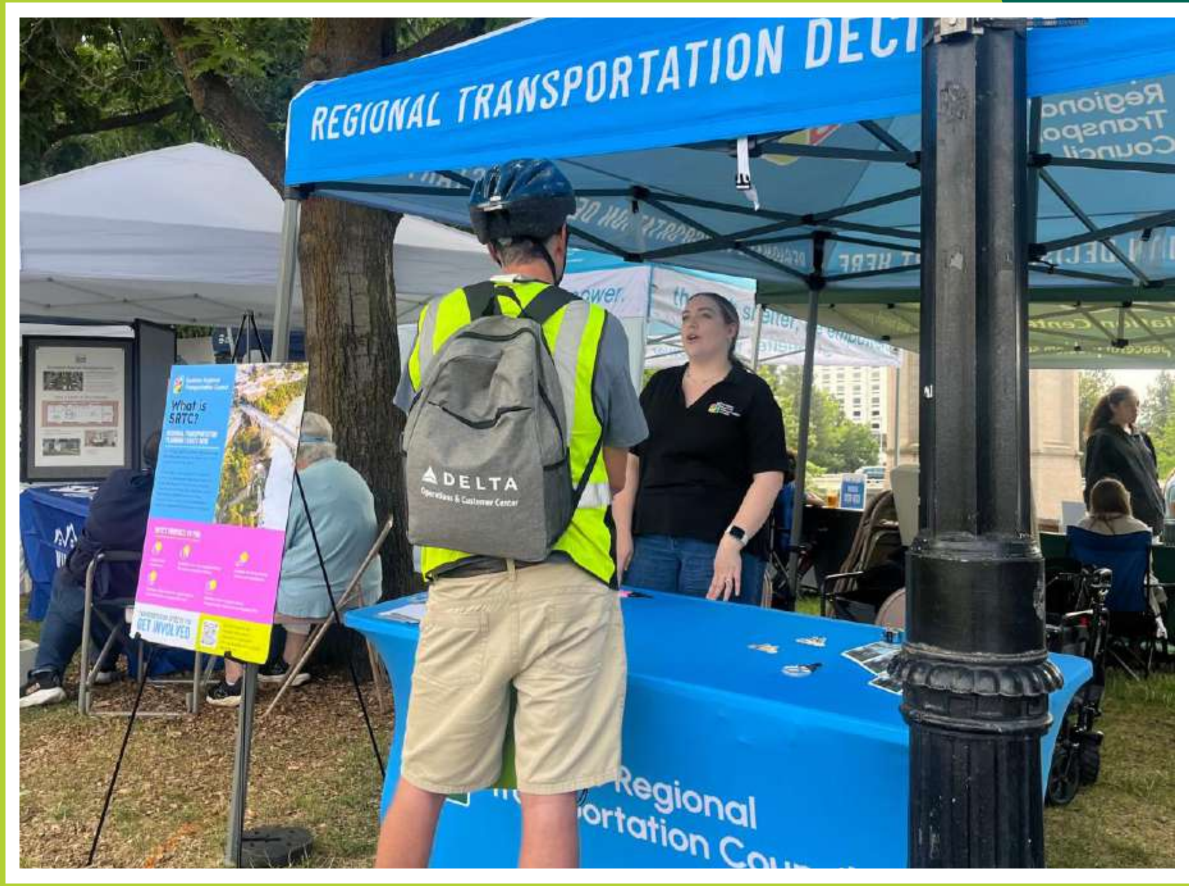
Thursday, September 10, 2026

www.srtc.org

509-343-6370

421 W Riverside Ave Suite 500
Spokane, WA 99201

SRTC at Unity in the Community

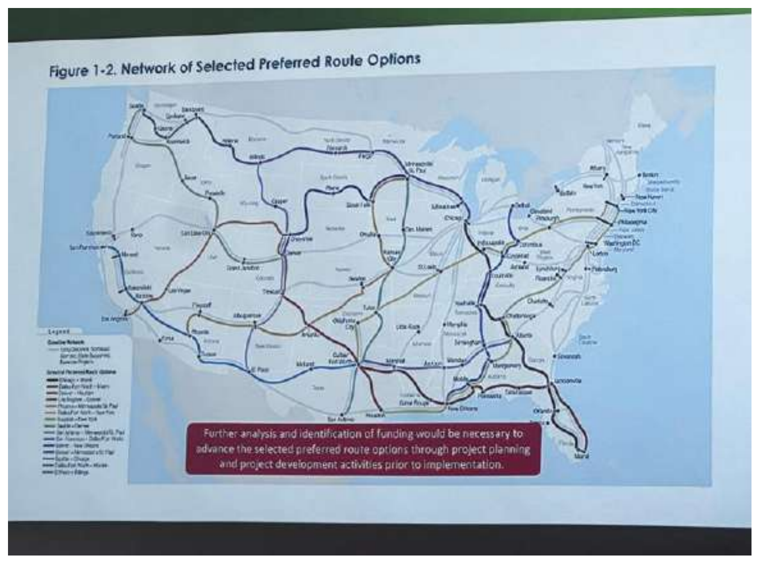


SRTMC Ribbon Cutting Ceremony

SRTMC Ribbon Cutting Ceremony

2026 Greater Northwest Rail Summit

2026 Greater Northwest Rail Summit



JOIN US FOR THE 4TH ANNUAL

SPOKANE REGIONAL TRANSPORTATION SUMMIT 2026

HOSTED BY

GREATER SPOKANE inc.

REGISTER TODAY FOR EARLY BID PRICING!

Division Street BRT

Spokane Regional Transportation Council

September 10, 2026

Division Street BRT Purpose

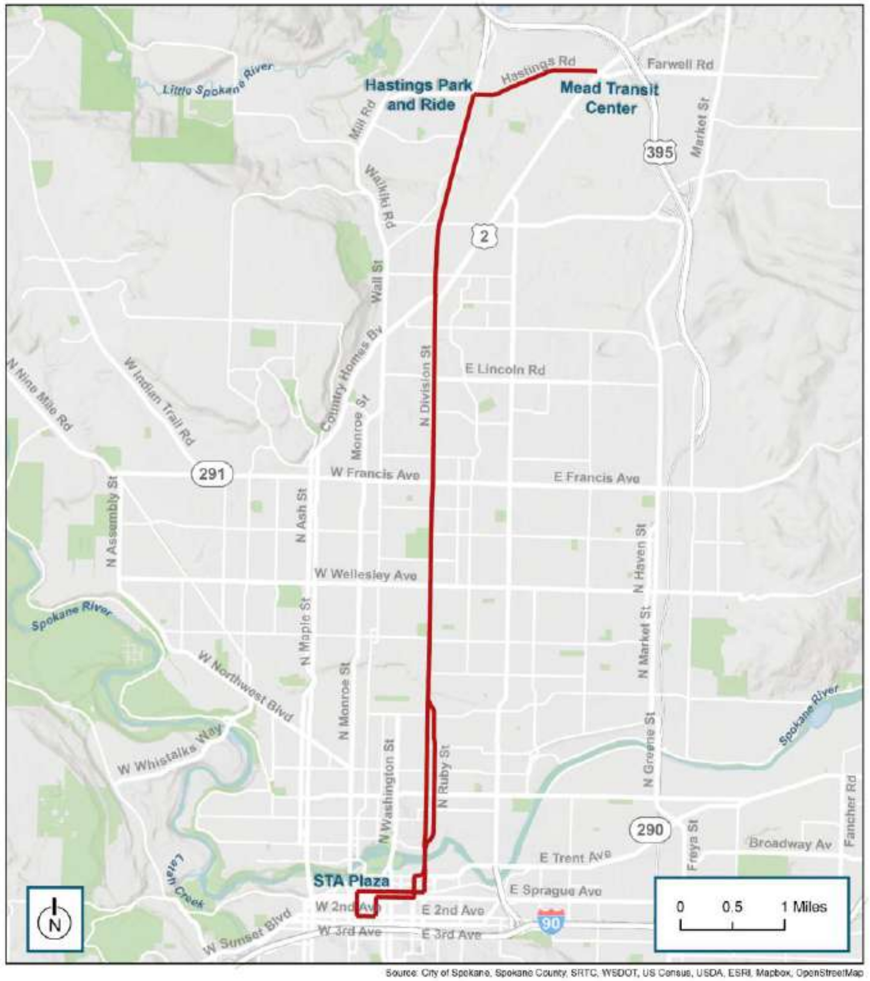
Increase overall mobility by delivering a high quality, fast, frequent bus service for the Division Street corridor.

Division St. (Looking South)

- Provide an **affordable** choice to connect people to jobs, schools, and services.
- Support **access** for community members who can't drive or don't have access to a car.
- Reduce confusion and encourage a **safer corridor** by clearly marking how to use the roadway.

Bus Rapid Transit Preferred Alternative

- Bus Rapid Transit (BRT) corridor extending 10-miles from Downtown Spokane to Farwell Rd at US 395
- Frequent service (10-15 minutes)
- Zero-emission 60-foot buses with doors on both sides
- Transit priority measures including signal priority and Business Access & Transit (BAT) lanes
- NOTE: Preferred alternative is more expansive than current program (Phase I)



Division Street Considered High Capacity Transportation (HCT) Complement to the NSC

2022 Move Ahead WA cemented Legislative intent for Division Street implementation, committing $50M toward implementation

Tighter urban footprint, with HCT assumption shifted to Division Street (Connecting Washington phases)

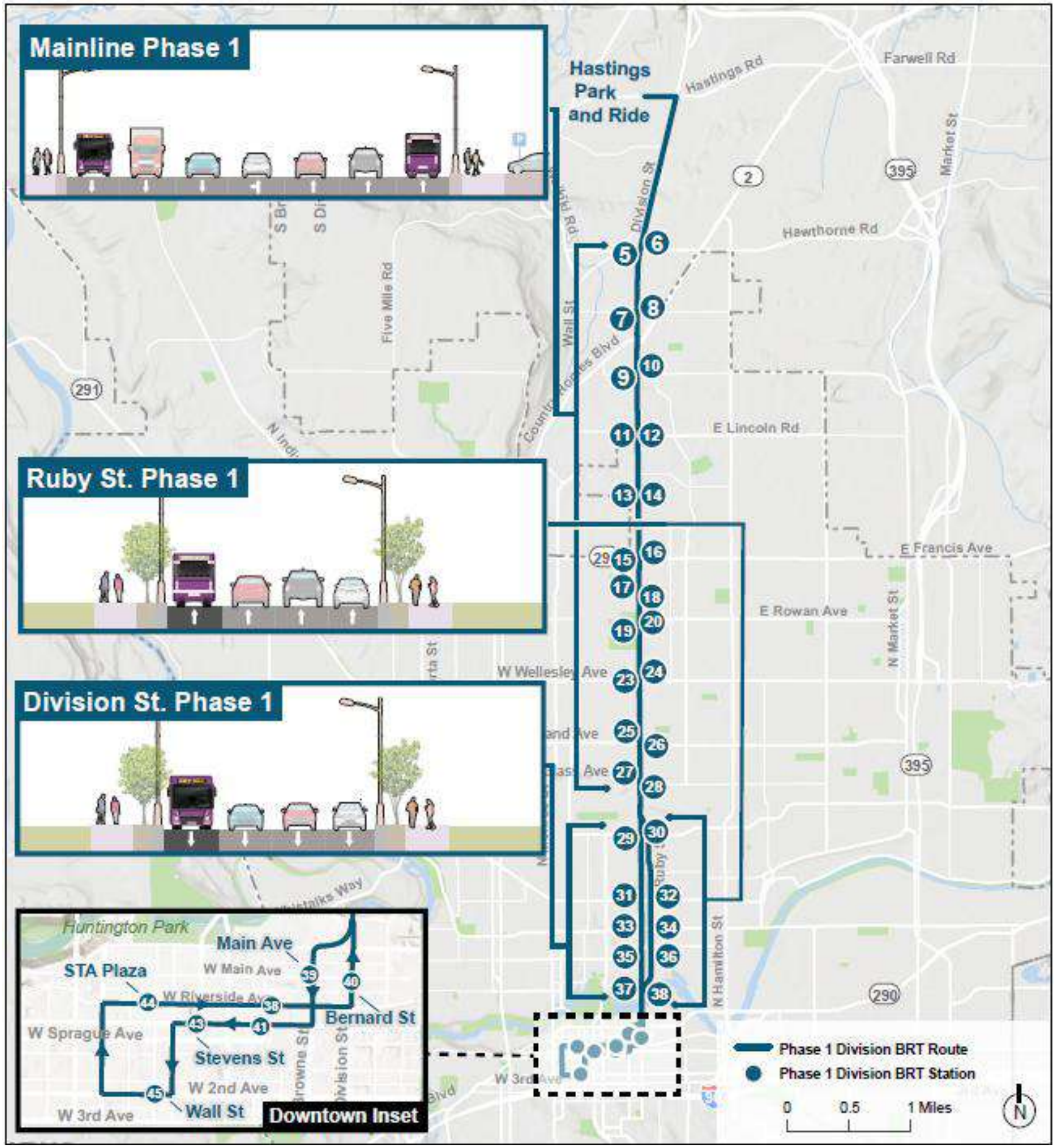
Extra ROW to accommodate future "HCT" (original NSC scope)

Project History

- **2008** – City of Spokane Downtown/UD Transportation study
- **2010** – STA developed **Connect Spokane**
- **2013** – Division BRT first included in SRTC's **long range transportation plan**
- **2016** – **STA Moving Forward** plan
- **2019** – **"DivisionConnects"** corridor study begins
  - Multi-jurisdictional study, funded by STA, SRTC, WSDOT
  - Bus Rapid Transit (BRT)
  - Active transportation
  - Land use/Transit Oriented Development (TOD)
  - Multi-agency effort
- **2021 – Phase 1**
  - Locally Preferred Alternative (LPA) for BRT
  - Travel demand and the North Spokane Corridor
- **2022 – Phase 2**
  - Preliminary review of land use/Transit Oriented Development (TOD) opportunities
  - Active transportation projects
  - Travel demand modeling
- **2023**
  - Refined LPA adopted

Phase 1 - Minimum Operable Segment (MOS)

- Construct 40 new stations from downtown to Hawthorne Road
- Hastings Park and Ride operates as interim northern terminus
- Implement BAT lanes through the Division/Ruby couplet only
- Implement Transit Signal Priority (TSP) along the corridor
- 15-minute frequency for most hours of the service day
- Projected annual ridership: 1.4 million annual boardings (52% increase over 2024)



Design Elements

- Preliminary design in process
- Several left-side stations and one center running station
- Real-time information displays
- Neighborhood station identification collaboration with Spokane Arts
- Custom designed passenger shelter
- Division branded HPT marker
- Passenger amenities (lighting, benches, ticket vending machines, leaning rails, refuse containers, and pedestrian railing)

Transit Signal Priority (TSP)

- TSP will be implemented from N. River Dr. to Hastings Rd.
  - Limited TSP (equipment only) at startup for several intersections
  - Additional TSP may be turned on in the future after monitoring for potential traffic impacts
- At launch, TSP will only be granted if buses are more than 2-minutes late
  - If negligible traffic impacts, this condition may be modified in the future
- Each intersection will include Gridsmart, CCTV cameras, GPS, EVP, updated controllers as needed
- Operational parameters defined by the City of Spokane & WSDOT
- System will be monitored by City and STA, adjustments as necessary

Business Access and Transit Lanes (BAT)

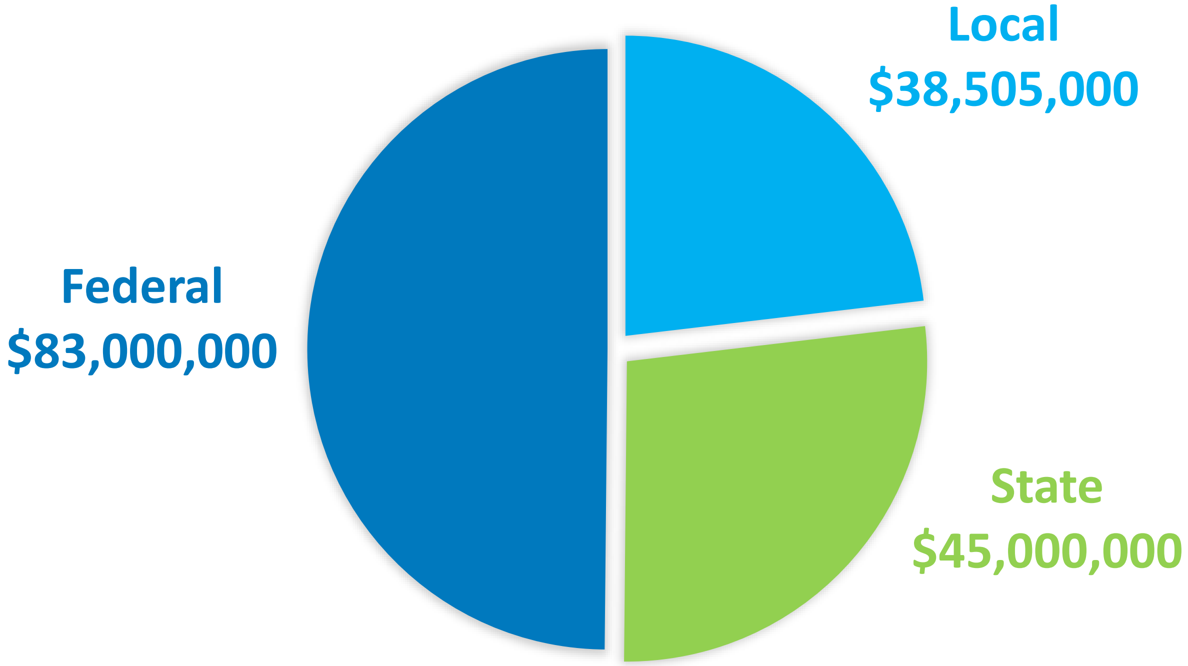
- Completed traffic modeling and traffic impact analysis; confirmed capacity to re-purpose a GP lane to a BAT lane
- Phase I limited to the 4-lane couplet segment
- BAT lanes will be right-side on Division St. and left-side on Ruby St.
- Limited to transit and turning vehicles
- Completed study on industry standards for BAT lane pavement marking
- Study recommended partial red pavement markings in lieu of full-lane treatment

Division St. Southbound

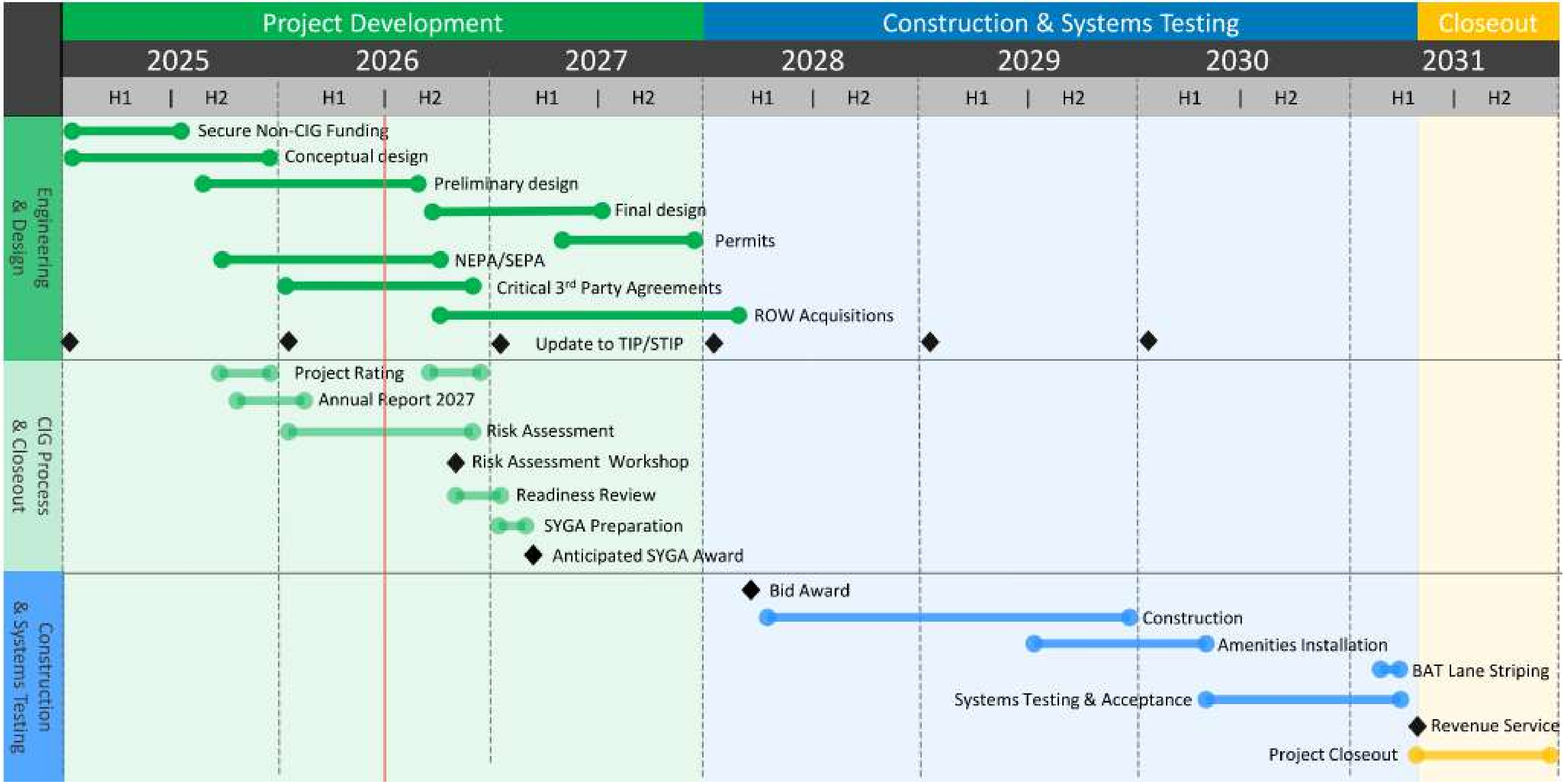
Ruby St. Northbound

Phase 1 Funding Sources

Source	Amount	Status
Local	$38,505,000	Programmed
State	$21,794,000 $23,206,000	Secured Committed
Federal	$1,000,000 $82,000,000	Secured Allocated
TOTAL COST	**$166,505,000**	



Phase 1 Project Schedule



Current Project Activities

- Nearing completion of preliminary design
- Station architectural design ongoing
- Station artwork project in process
- Finalized traffic impact analysis work; currently reviewing TSP impacts
- Working with FTA through the grant review process
- Nearing completion of the environmental review process
- Ongoing coordination with agency partners

Browne and Main (Southbound)

Project Development Outreach

- Neighborhood Councils
- Mailers
- Impacted landowner and business owner meetings
- Open Houses
- Website with station specific information
- Leadership Series events

Local Jurisdiction Coordination

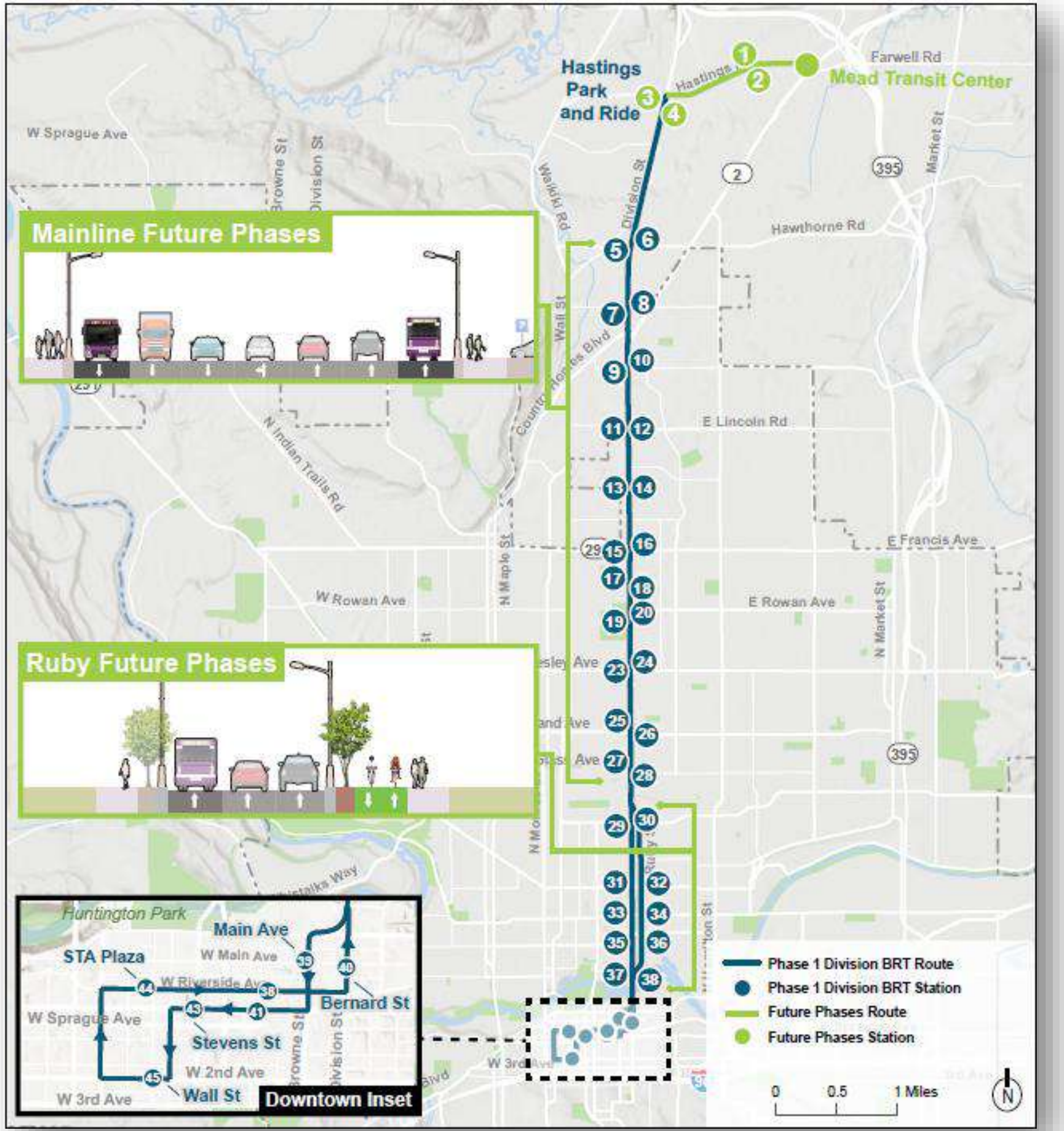
- Continued coordination with agency partners
- Technical Advisory Committee (TAC)
  - WSDOT, County, City, SRTC staff
  - Meet bi-weekly
- Bi-weekly TSP design meetings with the City of Spokane ongoing
- Utility provider coordination ongoing

Looking Ahead

- Continued attendance at neighborhood council meetings in Fall 2026
  - Division St. BRT project update
  - Station Identification / Arts update
- Continued outreach to specific property owners and businesses along the route
- Transition from preliminary design to final design
- FTA grant agreement in 2027
- Begin property acquisitions following NEPA approval

Future BRT Phases

- Expected after completion of NSC and as funding allows
- Build future transit center in Mead area
- Build stations north of Hawthorne Road and extend the route to Mead transit center
- Extend BAT lanes north from the couplet to the Division “Y”
- Build pedestrian/bicycle facility on Ruby Street
- Increase service frequency
- 2050 projected ridership of 2.69 million annual boardings, nearly double Phase I ridership projections



Learn about the project

Email:

divisionbrt@spokanetransit.com

Follow:

/spokanetransit

@spokane_transit

/spokanetransit

Learn More:

spokanetransit.com/divisionbrt

Scan this QR Code to Learn More

Project Interactive Map

tinyurl.com/divisionBRT

Questions?

CY 2027 Unified List

Projects for State & Federal Versions and Legislative Priority Statements — Draft

SRTC Board of Directors
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September 10, 2026

Spokane Regional Transportation Council

Unified List Purpose + Process

- The Unified List is a strategic tool used to communicate current regional transportation priorities to legislators for potential funding opportunities
- Updated Annually
- New projects added, funded projects removed

Initiation → Development → Implementation

Key Dates

- **Project Submittal Period** ✓ Complete
  May 15 – June 12
- **SRTC Project Review & Draft List Development** ✓ Complete
  June 15 – August 14
- **Draft List**
  August 26 (TTC & TAC), Sept 10 (Board)
- **Final List**
  State Version: Sept 23 (TTC & TAC), Oct 8 (Board)
  Federal Version: Sept 23 (TTC & TAC), Nov 12 (Board)

Updated Evaluation Criteria

Economic Vitality

Cooperation & Leadership

Stewardship

Operations Maintenance & Preservation

Safety & Security

Quality of Life

Equity

2027 Submittals Summary

28 projects submitted

- ~$530 million in federal requests
- ~$370 million in state requests

7 new projects

1) STA Fleet Electrification Infrastructure
STA
2) Freya – Wellesley to Francis
City of Spokane
3) Paratransit & Rideshare Operations Base
STA
4) Thorpe Rd/Fairchild 2nd Gate Entrance
Spokane County
5) Francis (SR 291)/Assembly/Driscoll Intersection
City of Spokane
6) Hayford Rd and McFarlane Rd Roundabout
City of Airway Heights
7) Hatch Rd/57th Ave Intersection
City of Spokane

Draft List Considerations

- Consistency with previous year’s list
- Overall project scores
- Maintaining a focused list that reflects regional needs
- Ensuring flexibility to respond to funding opportunities

Draft List: Implementation Projects

	Project Title	Agency	Total Cost	Federal Request	State Request	Score
1	**I-90/Valley High Performance Transit (HPT)**	STA	$31.85 million	None	None	217
2	**US 2 Multimodal Improvements Project, Phase I**	Airway Heights	$21.04 million	$11.75 million	$11.75 million	213
3	**Sullivan/Trent Interchange**	Spokane Valley	$50.71 million	None	$9.11 million	196
4	**Fish Lake Trail Connection Phase 2–3**	Spokane	$18.04 million	$11.05 million	$11.05 million	162
5	**STA Fleet Electrification Infrastructure***	STA	$15.35 million	None	None	95

***New project submittal**

Draft List: Development Projects

	Project Title	Agency	Total Cost	Federal Request	State Request	Score
1	**Division Bus Rapid Transit (BRT)**	STA	$166.51 million	$82.00 million	None	225
2	**Argonne Bridge at I-90**	Spokane Valley	$27.53 million	$3.00 million	$10.00 million	216
3	**US 2 Multimodal Improvements Project, Phase II**	Airway Heights	$26.72 million	$22.83 million	$22.83 million	214
4	**Wellesley High Performance Transit (HPT)**	STA	$9.68 million	None	$5.00 million	200
5	**Division St Active Transportation Access Improvements**	Spokane	$26.10 million	$23.67 million	$23.67 million	198
6	**Spokane Falls Blvd**	Spokane	$14.45 million	$13.70 million	$13.70 million	192
7	**Latah Bridge Rehabilitation**	Spokane	$65.08 million	$59.78 million	$59.78 million	189
8	**Argonne Rd/Upriver Dr Intersection**	Spokane County	$6.50 million	$6.50 million	$0.88 million	186
9	**Craig Rd & I-90 Four Lakes Connection**	Spokane County	$66.90 million	$61.30 million	None	172
10	**Craig Rd Complete Street Project**	Airway Heights	$11.21 million	$10.00 million	$10.00 million	163
11	**West Plains Connection - Spokane Phase**	Spokane	$6.30 million	$5.80 million	$5.80 million	155
12	**Wall St Safety and Capital Improvement Project**	Spokane County	$17.50 million	$16.90 million	None	150

Draft List: Initiation Projects

	Project Title	Agency	Total Cost	Federal Request	State Request	Score
1	**Barker/I-90 Interchange (Mission to Appleway)**	Spokane Valley	$71.76 million	$2.00 million	$10.00 million	217
2	**Freya - Wellesley to Francis***	Spokane	$14.47 million	$12.51 million	$12.51 million	172
3	**21st Ave Improvements Phase I**	Airway Heights	$8.29 million	$8.29 million	$8.29 million	165
4	**US 195 Corridor Projects**	Spokane	$142.71 million	$138.71 million	$138.71 million	163
5	**Paratransit & Rideshare Operations Base***	STA	$30.00 million	None	$6.00 million	159
6	**Thorpe Rd/Fairchild 2nd Gate Entrance***	Spokane County	$3.08 million	$3.08 million	None	138
7	**Francis (SR 291)/Assembly/Driscoll Intersection***	Spokane	$8.98 million	$7.55 million	$7.55 million	131
8	**Hayford Rd and McFarlane Rd Roundabout***	Airway Heights	$2.37 million	$2.29 million	$2.29 million	116
9	**Clean Energy Campus Acquisition**	STA	$10.00 million	None	None	115
10	**Glenrose Corridor - 57th to Spokane Valley City Limits**	Spokane County	$24.00 million	$24.00 million	None	109
11	**Hatch Rd/57th Ave Intersection***	Spokane	$1.90 million	$1.43 million	$1.43 million	87

***New project submittal**

Legislative Priority Statements

- Prepare for the upcoming legislative session
- Opportunity to engage other stakeholders
- Educate and inform

Legislative Priority Statements

STATEWIDE POLICY STATEMENT

Expand activities to improve transportation safety in support of Target Zero

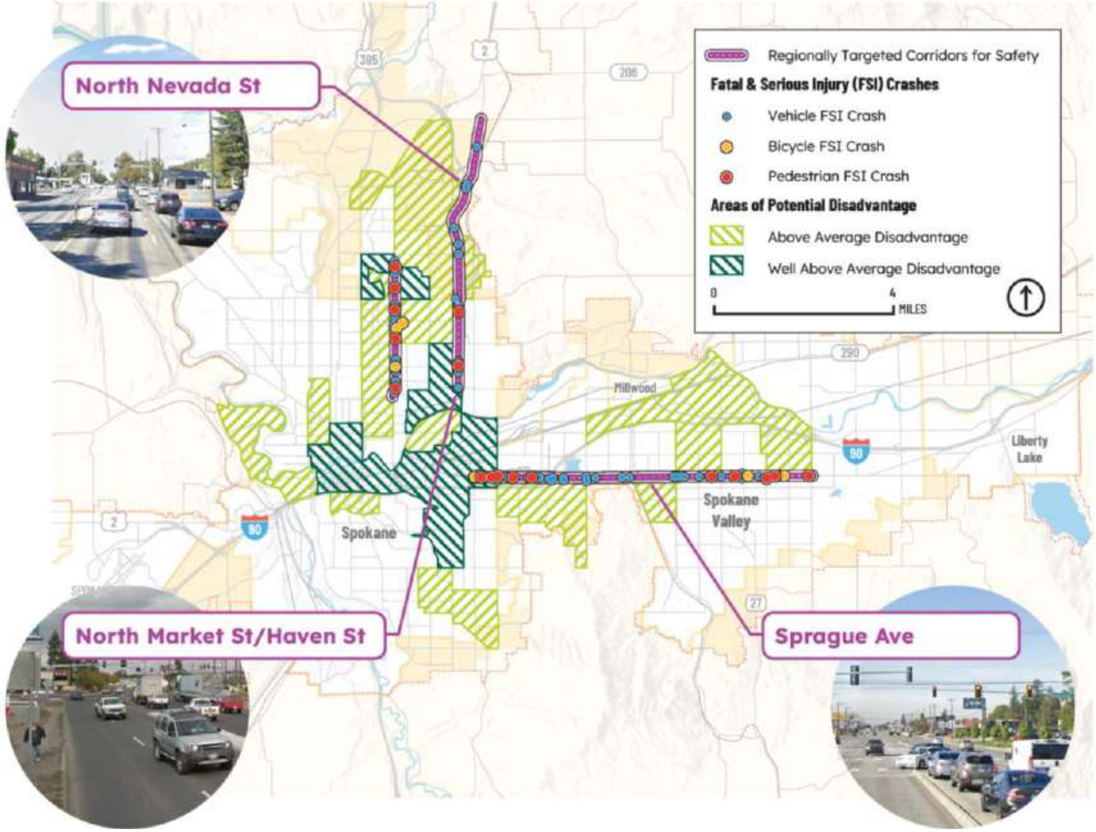
- Direct additional funding to state and local agencies for safety projects that help achieve zero fatal and serious injuries.
- Promote collaboration between the new WSDOT Transportation Safety Office and MPOs/RTPOs to identify and address regional safety priorities.
- Enhance the impact of Regional Safety Action Plans (RSAPs) through collaborative efforts with the Washington Traffic Safety Commission, ensuring early integration of regional input in the priority-setting process.
- Support lowering the legal Blood Alcohol Concentration (BAC) limit from 0.08% to 0.05%. Research from the WA Traffic Safety Commission indicates lowering the BAC limit could reduce traffic deaths by an average of 11% annually.

Traffic fatalities and serious injuries in Washington state are at near-record highs, increasing 19% and 32% respectively since 2019. In Spokane County fatal and serious injury (FSI) crashes increased by 72% from 2019 to 2025. To address this, SRTC developed a data-driven RSAP aiming for a 50% reduction in FSI crashes by 2030. The RSAP, based on extensive research and stakeholder engagement, identifies critical safety challenges and solutions. It emphasizes resource leveraging, collaboration, and ongoing evaluation to achieve Target Zero. Enhanced proactive collaboration with state partners is crucial for significant impact on this issue.

Legislative Priority Statements

Regionally Targeted Corridors for Safety

The RSAP conducted a thorough analysis of FSI crashes within the SRTC planning area to establish a High Injury Network (HIN). This network includes corridors and intersections with the highest concentrations of FSI crashes. Additionally, the RSAP targeted three specific corridors where the HIN overlaps with disadvantaged areas and system improvements may have more significant outcomes. Conceptual plans for these corridors were developed to streamline future funding opportunities and offer guidance to local agencies interested in initiating safety strategies.



Legislative Priority Statements

Pursue strategies to effectively address maintenance and preservation needs.

- **Develop an approach for the programming of maintenance and preservation funds that balances funding needs with the ability to deliver projects over time.**

SRTC recognizes that current funding levels are not sufficient to maintain the existing transportation system in a state of good repair. SRTC also recognizes that Move Ahead Washington provided an increase in transportation preservation and maintenance funding by $3 billion, however the time frame to deliver projects is difficult to achieve. Workforce challenges and supply chain disruptions have hindered project delivery and will continue to be a factor in the upcoming years. As additional funding for preservation and maintenance is considered, SRTC encourages a balanced approach that programs funding over time so state and local agencies can successfully deliver projects.

Support increased funding for Regional Transportation Planning Organizations

- **Increase the Regional Transportation Planning Organization (RTPO) program budget by $6.8 million a biennium to provide a base funding level of $200,000 per year for each RTPO, to fully achieve the transportation planning outcomes and requirements of RCW 47.80.**

An assessment of the required functions of an RTPO was conducted, and a base level of funding necessary to address program shortfalls was identified. RTPOs have an important role in providing transportation planning support in rural and tribal areas across the state. However, funding allocations have not increased over time to keep pace with the rising cost of operations and expanded responsibilities of RTPOs, which now include tracking and monitoring vehicle miles traveled (VMT).

Revise the tax increment financing (TIF) public financing method

- **Expand the TIF framework to include provisions for allocating a portion of state property and/or sales tax collected within a TIF boundary for state facilities.**

TIF is a valuable public financing method to encourage cost-effective development, improve infrastructure, and revitalize areas in need of investments without placing an immediate burden on taxpayers. The method uses future increases in property and sales tax revenues generated within a designated area to fund identified infrastructure and development projects within that area. Greater flexibility in TIF would enable it to be tailored to a community's specific needs, allowing for diverse projects improvements that address local priorities and challenges.

Additional Policy Statements

Ensure access to transportation in support of affordable housing strategies.

- Ensure access to affordable, reliable, and equitable transportation options which are an integral component of affordable housing strategies.
- Provide additional resources to local jurisdictions to plan for and accommodate affordable housing.

Fund regionally critical projects on the SRTC Unified List.

- Invest in projects collaboratively identified by the SRTC Board of Directors in the Unified List.

Encourage diversity in the development of alternative fuel technologies.

- Support the development of electric charging infrastructure.
- Support and monitor the development of alternative fuels across the spectrum of vehicle types through pilot projects or other means.

Address funding gaps that are anticipated due to the loss of gas tax revenue.

- Create a strategy to address the loss of gas tax revenue that includes increasing the public's awareness and understating of the issue.
- Support pilot projects that will assist in identifying transportation revenue strategies.

Enhance transportation investments supporting Fairchild Air Force Base as the significant military installation in Spokane County.

- Support transportation safety and mobility strategies that ensure air force personnel's ability to access Fairchild Air Force Base (FAFB) and ensure adequate military response times.

Maintain currently committed legislative investments.

- Ensure legislative investments are upheld and continue as scheduled to avoid delays which increase overall project costs and have detrimental impacts on other coordinated projects and community initiatives.

Other Potential Topics

- Ongoing and sustainable funding for the Transportation Improvement Board (TIB) and the County Road Administration Board (CRAB)

- Increase maximum vehicle weight, related to fees- SB 6262

- Make the Federal Fund Exchange Program permanent

Next Steps

- **September 23**
  Return to TTC & TAC with final state/federal list of projects for recommendation
- **October 8**
  Present final State List to SRTC Board for approval / Review draft Federal List
- **November 12**
  Present final Federal List to SRTC Board for approval

CY 2027-2030 Transportation Improvement Program (TIP) – Draft

SRTC Board of Directors
Ben Kloskey, Associate Transportation Planner II

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September 10, 2026

Spokane Regional Transportation Council

Transportation Improvement Program (TIP)

- Transportation projects/programs for the next four years
- Federal funding and regionally significant
- Demonstrate reasonably available revenue
- Consistency between the TIP and the MTP
- Describe anticipated effect of the TIP toward achieving performance management targets
- Provide reasonable opportunity for public comment

Draft 2027-2030 TIP

- ~ **$670m** total
- 59 projects/programs
  - 1 new project
- Fiscally constrained

2027-2030
TRANSPORTATION IMPROVEMENT PROGRAM

ADOPTED XX/XX/2026

Project Types	Number of Projects	Programmed Funds	% of Program	% of Program w/o NSC
Active Transportation	7	$24,271,908	4%	6%
Bridge	6	$13,341,496	2%	3%
Planning	3	$3,231,626	0%	1%
Preservation	14	$45,785,560	7%	12%
Reconstruction	5	$27,428,980	4%	7%
Roadway Capital	3	$27,762,312	4%	7%
Roadway Capital - NSC	4	$285,808,800	43%	
Safety	8	$24,309,767	4%	6%
Transit	7	$213,495,903	32%	56%
TSMO	2	$4,881,670	1%	1%
Total	59	$670,318,022	100%	100%

Example Information

Agency	Project Title	PM 1 Safety	PM 2 NHS Bridge	PM 2 NHS Pavement	Non-NHS Pavement or Bridge	PM 3 System Performance	PM 3 CMAQ
Airway Heights	Garfield Road/US 2 Roundabout Project	x		x		x	
Cheney	Salnave Road Preservation Project				x		x
Fairfield	Prairie View Sidewalk	x					x
Liberty Lake	N Molter Rd Overlay				x	x	x
Spokane	Mission Ave. - Napa St. to Greene St. Grind & Overlay			x			
Spokane	Ash St. – Maple St. – Monroe St. Grind & Overlay			x			
Spokane	Latah Bridge Rehabilitation		x		x		
Spokane	Freya / Palouse Roundabout	x		x		x	
Spokane	Flett Middle School SRTS	x					x

SRTC-1240 - N Molter Rd Overlay

Edge grind and overlay of N Molter Rd between E Appleway Ave and roundabout at Mission Ave, approximately 0.33 miles long with two drive lanes in each direction. ADA ramp upgrades will also be made within the project limits.

WSDOT ID:	WA-16922
Lead Agency:	Liberty Lake
Project Type:	Preservation - Overlays & Sealers
Total Cost:	$1,336,935
Begin Termini:	Mission Ave
End Termini:	Appleway Ave
Total Estimated Cost of Project - All Phases/All Funds (Planned and Secured):	1,478,911

Phase	Fund Source	Prior	FY2027	FY2028	FY2029	FY2030	Future	Total
Construction	Local	$0	$334,233	$0	$0	$0	$0	$334,233
Construction	STBG(UL)	$0	$1,002,702	$0	$0	$0	$0	$1,002,702
Total Construction		$0	$1,336,935	$0	$0	$0	$0	$1,336,935
Total Programmed		$0	$1,336,935	$0	$0	$0	$0	$1,336,935

Funding Changes:	STBG(UL)
Funding Changes:	- Decrease funds in FY 2026 in PE from $106,481 to $0
Funding Changes:	Local
Funding Changes:	- Decrease funds in FY 2026 in PE from $35,494 to $0
Federal Project Cost:	Decreased from $1,109,183 to $1,002,702 (-9.60%)
Total Project Cost:	Decreased from $1,478,910 to $1,336,935 (-9.60%)

Draft FY 2027 - 2030 Transportation Improvement Program CHOOSE

WELCOME PROJECTS PLAN REVISIONS INTERACTIVE MAP

Project Layers

- 1 Active Transportation
- 2 Bridge
- 3 Other
- 4 Planning
- 5 Preservation
- 6 Rail/Road Crossing
- 7 Reconstruction
- 8 Roadway Capital
- 9 Safety & Security
- 10 TDM
- 11 Transit
- 12 TSMO

Project Filters

Project Type	Funding Source	Year Programmed
All	All	All

47 Projects (only displaying mapped projects) EXPORT

Project ID	WSDOT ID	Lead Agency	Project Title	Project Type	Fu So	Cost
SRTC-1235	WA-16841	Spokane	29th Ave. – S...	Preservation -...	Fe	$4,636,000
SRTC-1109	C3346	Spokane Co.	Aero Road Pr...	Preservation -...	Fe	$1,654,000
SRTC-1152	WA-11223	Spokane Inter...	Airport Drive-...	Airport/Airpla...	Fe	$20,000,000
SRTC-1231	WA-16714	Spokane Tran...	Airway Height...	High Perform...	Fe	$850,000
SRTC-1122	WA-16697	Spokane Valley	Appleway Trai...	Shared Use P...	Fe	$1,300,000
SRTC-1236	WA-16856	Spokane Valley	Argonne I-90 ...	Bridge Replac...	Lo	$1,000
SRTC-1032	WA-15459	Spokane Tran...	Argonne Stati...	Other Transit	Lo	$10,000,000
SRTC-1234	WA-16840	Spokane	Ash St. – Map...	Preservation -...	Fe	$6,479,000
SRTC-1104	WA-16303	Spokane Valley	Barker Road a...	Roundabout	Fe	$3,095,000

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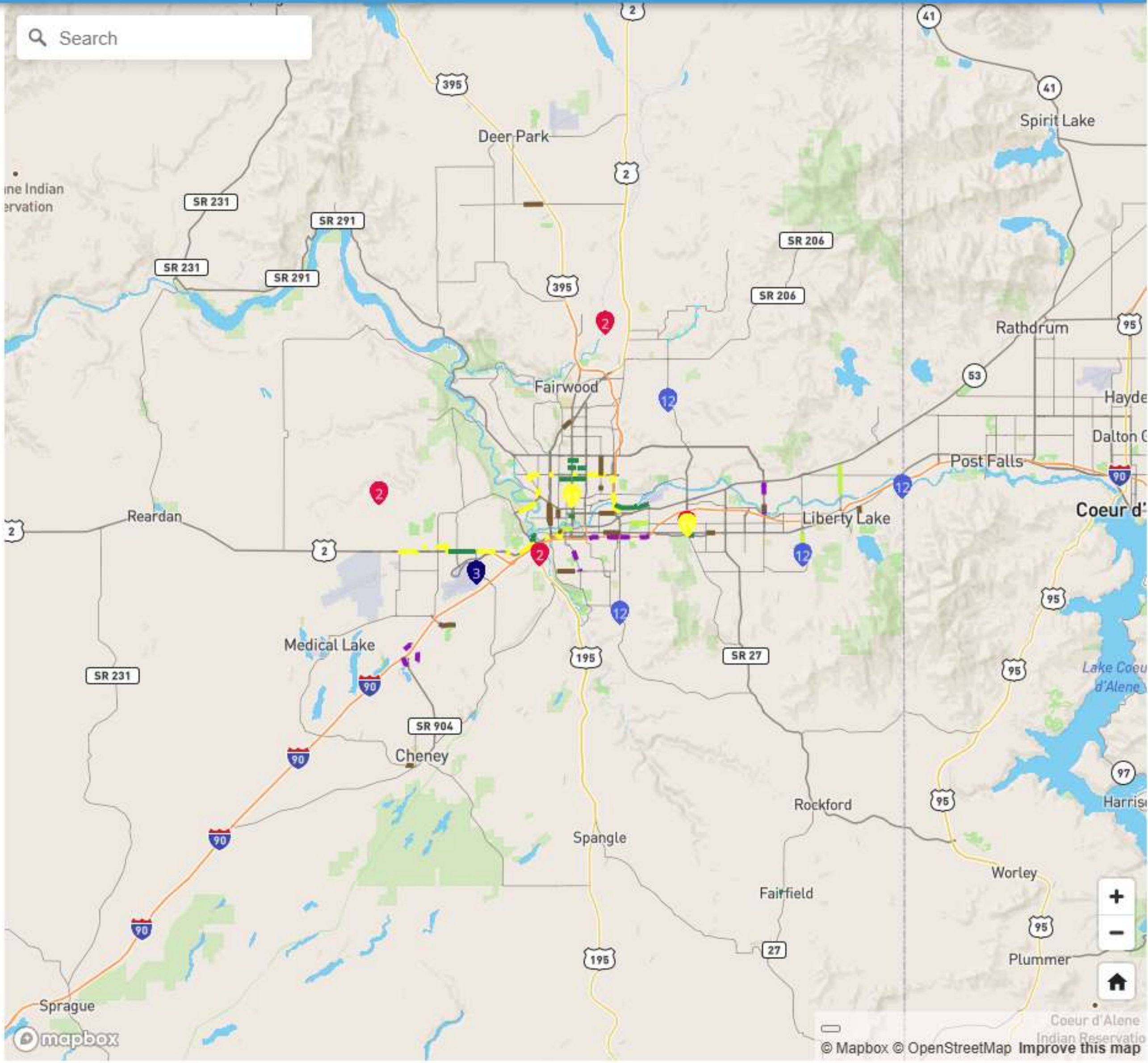

Draft 2027-2030 TIP

- Draft is available for public comment from 9/1 through 10/1.

- TIP Open House
  - September 24th, 4:30-6pm
  - Spokane Central Library
    - Event Room A


2027-2030
TRANSPORTATION
IMPROVEMENT
PROGRAM
ADOPTED XX/XX/2026

Questions

- bkloskey@srtc.org

CY 2027 Budget and Indirect Cost Plan – Draft

SRTC Board of Directors
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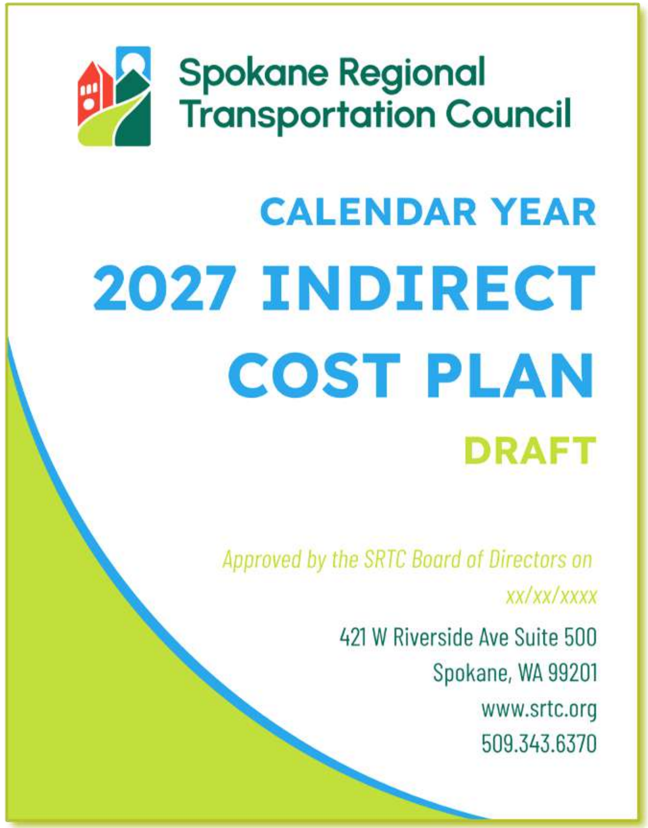
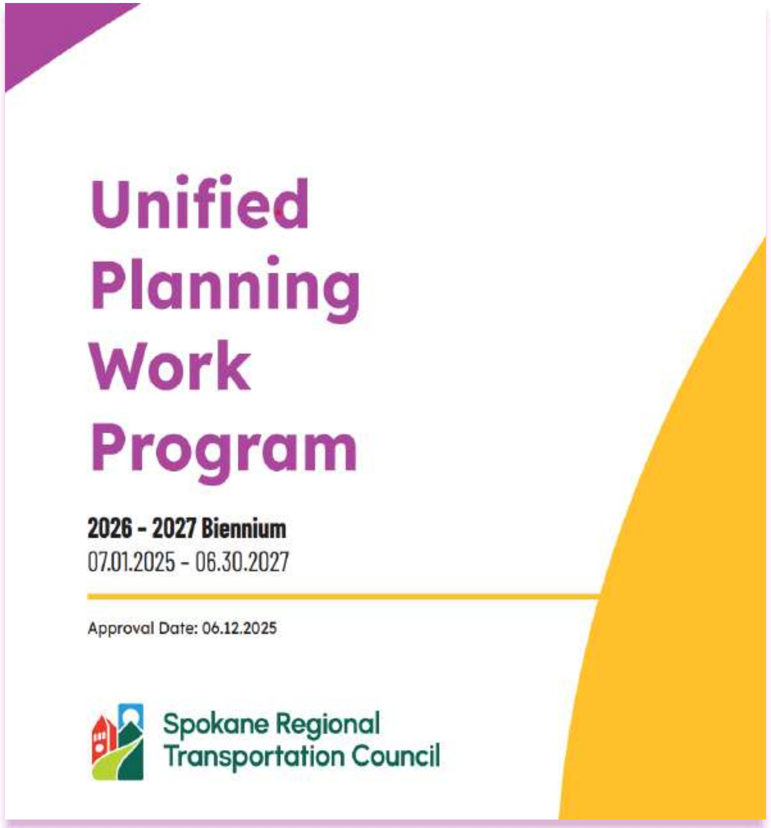
September 10, 2026

Spokane Regional Transportation Council

Annual Budget Process





Overview - Budget Process

- Develop/review draft budget with the SRTC Administrative Committee
  - June 26, 2026

- SRTC Board to review the CY 2027 Budget and Indirect Cost Plan (ICP)
  - September 10, 2026
  - October 8, 2026

Administrative Committee

- Cris Kaminskas (Chair)
- Kitty Klitzke (Vice Chair)
- Micki Harnois (Small Towns/Rockford)
- Pam Haley (City of Spokane Valley)
- Karl Otterstrom (STA)
- Char Kay (WSDOT)
- Al French (At Large)

Budget Highlights

Budget

-Indicates .2% overall reduction

-**Budget Category changes**:

- -Personnel + 1.7%
- -Contractual/Prof Svcs - (2.8%)
- -Material & Services - (.3%)
- -Travel/Training/Staff Dev + 3.7%
- -IT Operations + 3.4%

Grants/Consultants

Projects Completed:

-Department of Commerce – Electrification Grant

-Strategic Plan

Continuing in CY 2027:

-ITS Update

-Safety Education Campaign

-Transportation Funding Study

-Interstate 90 Study

-MTP Update/Economic Analysis

Proposed Personnel

4% COLA adjustment

3% Merit pool -based on 2026 performance evaluations

Source	Revenues	CY 2026 Amended	CY 2027	$ Amt Change	% Change
Federal	Consolidated Planning Grant (CPG (FHWA/FTA)	1,137,122	1,149,501	12,379	1.1%
Federal	CPG Carryforward	151,989	260,516	108,527	71.4%
Federal	STBG Planning Funds	500,000	500,000	0	0%
Federal	Grant-Safety Ed Campaign	194,000	294,100	100,100	51.6%
Federal	Grant I-90 Study	160,000	640,000	480,000	300%
State	RTPO (State Planning Funds)	144,651	144,651	0	0%
State	Grant- WA Dept Commerce: Electrification	669,485	0	-669,485	-
Local	Local Funds- Carryforward	32,466	0	-32,466	-
Local	Local Member Contributions	281,762	282,986	1,224	0.4%
Local	SRTC Contingency Funds	25,000	25,000	0	0%
Local	Spokane County Treasury Interest	30,000	35,000	5,000	16.7%
Local	Misc/other revenue sources (Rebates, GSI Summit, PTV partners)	35,000	23,500	-11,500	-32.9%
	Total Revenues	3,361,475	3,355,254	-6,221	-0.2%

Overall Budget Summary-Expenditures

Expenditures	CY 2026 Amended	CY 2027	Amount Change	Percent Change
Total Personnel	1,607,156	1,633,953	26,797	1.7%
Total Contractual & Professional Services	1,400,433	1,360,900	-(39,533)	-(2.8)%
Total Materials & Services	132,040	131,650	-(390)	-(0.3)%
Total Travel, Training & Staff Development	75,450	78,275	2,825	3.7%
Total IT Services	121,395	125,475	4,080	3.4%
Contingency	25,000	25,000	0	0%
Total Expenditures	**3,361,475**	**3,355,254**	**-(6,221)**	**-(0.2)%**

What is an Indirect Cost Plan?

- A plan to recover eligible overhead costs associated with operating the agency across all program areas (administrative staff, lease, telephone, copier, and supplies).

- Developed under Federal guidelines and approved by WSDOT.
  - 49% rate 2027
  - 52% rate 2026


Spokane Regional Transportation Council

CALENDAR YEAR

2027 INDIRECT COST PLAN

DRAFT

Approved by the SRTC Board of Directors on xx/xx/xxxx

421 W Riverside Ave Suite 500
Spokane, WA 99201
www.srtc.org
509.343.6370

Next Steps

- Questions or comments?
- Request approval at October Meeting
- Effective 01-01-2027.

EXPENDITURES				
Personnel				
Salaries	1,204,839	1,270,006	65,167	5.4%
Accrued Vacation Payouts \ Unemployment	15,000	15,000	-	0.0%
FICA	93,318	98,303	4,985	5.3%
WA State Retirement System	98,000	72,144	(25,856)	-26.4%
Insurance/Benefits	196,000	178,500	(17,500)	-8.9%
Total Personnel	**1,607,156**	**1,633,953**	26,797	**1.7%**
Contractual and Professional Services				
Legal Services	25,000	25,000	-	0.0%
Consultant & Prof Svcs	5,000	32,000	27,000	540.0%
State Audit Charges	22,000	23,000	1,000	4.5%
Consultant Services & Strategic Plan	30,000	-	(30,000)	-
Consultant Services & MTP update / Economic Analysis	50,000	50,000	-	0.0%
Consultant Services & TIP Database	18,948	19,900	952	5.0%
Consultant Services & Safety Education Campaign	200,000	340,000	140,000	
Consultant Services & Interstate -90 Study	200,000	800,000	600,000	-
Consultant Services & ITS update	60,000	40,000		
Consultant Services & Transportation Funding Study	120,000	31,000		
Professional Services - ETS Grant Work	669,485	-	(669,485)	
Total Contractual and Professional Services	**1,400,433**	**1,360,900**	(39,533)	**-2.8%**
Materials and Services				
Publications	500	500	-	0.0%
Postage	400	400	-	0.0%
Operating Supplies	5,750	6,500	750	13.0%
Minor Furniture/Equipment/Rebranding	7,000	4,000	(3,000)	-42.9%
Telephone	6,910	4,950	(1,960)	-28.4%
Advertising	7,200	7,200	-	0.0%
Rent - Office Space	74,500	74,700	200	0.3%
Rent - Meeting Rooms	500	2,500	2,000	400.0%
Lease - Copier (and usage charges)	2,670	2,500	(170)	-6.4%
Property and Liability Insurance	17,500	19,000	1,500	8.6%
Printing	4,000	4,000	-	0.0%
Interfund Charges County Treasurer (Fees)	5,110	5,400		5.7%
Total Materials and Services	**132,040**	**131,650**	(390)	**-0.3%**
Travel, Training, and Staff Development				
Mileage & Parking	2,700	3,000	300	11.1%
Travel / Training (Staff)	42,700	43,500	800	1.9%
Annual Summit / Guest Speakers	15,000	16,000	1,000	0.0%
Board/Staff Retreats, Facilitators, Refreshment	3,700	3,700	-	0.0%
Dues, Subscriptions, and Memberships	11,350	12,075	725	6.4%
Total Travel, Training, and Staff Development	**75,450**	**78,275**	2,825	**3.7%**
IT Operations				
IT Professional Services	36,300	36,300	-	0.0%
Software	52,720	55,850	3,130	5.9%
Hardware - New, Replacement, Repairs & Maintenance	18,500	18,500	-	0.0%
Online Services	13,875	14,825	950	6.8%
Total IT Services	**121,395**	**125,475**	4,080	**3.4%**
Contingency	**25,000**	**25,000**	-	**0.0%**
TOTAL EXPENDITURES	**3,361,475**	**3,355,254**	(6,221)	**-0.2%**