

AGENDA
INTERCITY TRANSIT AUTHORITY
WORK SESSION
July 15, 2015
5:30 P.M.

CALL TO ORDER

- | | | |
|------------|--|----------------|
| 1) | APPROVAL OF AGENDA | 1 min. |
| 2) | INTRODUCTIONS - None | 0 min. |
| 3) | PUBLIC COMMENT | 10 min. |
| | <i>Public Comment Note: This is the place on the agenda where the public is invited to address the Authority on any issue. The person speaking is asked to sign-in on the General Public Comment Form for submittal to the Clerk of the Board. Please include your first and last name, a mailing address or a phone number (in the event we need to contact you). When your name is called, step up to the podium and give your name for the audio record. If you are unable to utilize the podium, you will be provided a microphone at your seat. Citizens testifying are asked to limit testimony to three minutes.</i> | |
| | <i>The Authority will not typically respond to your comments this same evening; however, they may ask some clarifying questions.</i> | |
| 4) | CITIZEN ADVISORY COMMITTEE REPORT (Sue Pierce) | 3 min. |
| 5) | VANPOOL PROGRAM UPDATE (Carolyn Newsome) | 15 min. |
| 6) | 2015 FARE POLICY REVIEW (Dennis Bloom) | 25 min. |
| 7) | REVIEW DRAFT ANNUAL UPDATE OF TRANSIT DEVELOPMENT PLAN (Dennis Bloom) | 25 min. |
| 8) | LONG TERM FINANCIAL REVIEW (Ann Freeman-Manzanares) | 30 min. |
| 9) | GENERAL MANAGER'S REPORT | 10 min. |
| 10) | AUTHORITY ISSUES | 10 min. |

ADJOURNMENT

Intercity Transit is committed to ensuring that no person is excluded from participation in, or denied the benefits of its transit services on the basis of race, color, or national origin consistent with

requirements of Title VI of the Civil Rights Act of 1964 and Federal Transit Administration guidance in FTA Circular 4702.

For questions regarding Intercity Transit's Title VI Program, you may contact the agency's Title VI Officer at (360) 705-5885 or bholman@intercitytransit.com.

If you need special accommodations to participate in this meeting, please call us at (360) 705-5860 three days prior to the meeting.

For TDD users, please use the state's toll-free relay service, 711 and ask the operator to dial (360) 705-5860.

Please consider using an alternate mode to attend this meeting: bike, walk, bus, carpool, or vanpool. This facility is served by Routes 62A, 62B (on Martin Way), and 66 (on Pacific Avenue).

**INTERCITY TRANSIT AUTHORITY
WORK SESSION
AGENDA ITEM NO. 5
MEETING DATE: July 15, 2015**

FOR: Intercity Transit Authority
FROM: Carolyn Newsome, Vanpool Manager, 705-5829
SUBJECT: Vanpool Program Update

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- 1) **The Issue:** Provide an update on Vanpool Services.
-
- 2) **Recommended Action:** This is for information only.
-
- 3) **Policy Analysis:** The Vanpool Manager will provide updates to the ITA at least once per year, and more often as requested.
-

- 4) **Background** Intercity Transit's vanpool program is 33 years old – the program began in May 1982 with two leased vans from the Washington State Department of Transportation. We currently have 207 active vanpool groups.

Our vanpool program serves 1,700 commuters and includes 836 volunteer drivers. The program removes more than 1,500 cars off our congested roadways each commute day.

In 2014 we saw ridership with 743,869 passenger trips, a 2.3% decrease from 2013. Commuters traveled 3,629,991 miles in our program, an increase of 1.6% from 2013.

In 2014, we recovered 96.2% of our direct operating cost from passenger fares. Direct operating does not include capital costs. Currently we receive grants for vehicle purchases. In 2014 we purchased 38 vehicles. We received 80% of 24 replacement vehicles through federal "earned share" formula funds. Local funds were used for the 20% match and the replacement of 14 vehicles.

-
- 5) **Alternatives:** N/A.
-

- 6) **Budget Notes:** Passenger fares for 2014 totaled \$1,832,856. Direct cost for the vanpool program (vanpool staff, fuel, insurance and maintenance) was \$1,905,009. In 2014 passenger fares recovered 96.2% of direct cost. In January 2013, vanpool fares were increased 10% to try to recover 100% of direct cost.

7) **Goal Reference:** **Goal #1:** *“Assess the transportation needs of our community.”* **Goal #2:** *“Provide outstanding customer service.”* **Goal #3:** *“Maintain a safe and secure operating system.”* **Goal #4:** *“Provide responsive transportation options within financial limitations.”*

8) **References:** N/A.

**INTERCITY TRANSIT AUTHORITY
WORK SESSION
AGENDA ITEM NO. 6
MEETING DATE: July 15, 2015**

FOR: Intercity Transit Authority

FROM: Dennis Bloom, Planning Manager, 705-5832

SUBJECT: 2015 Fare Policy Review

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- 1) **The Issue:** To discuss Intercity Transit's current fare policy and to consider whether or not an increase is needed in 2016.

 - 2) **Recommended Action:** Staff requests the Intercity Transit Authority provide direction if changes in the existing fare policy are desired.

 - 3) **Policy Analysis:** Agency policy requires a review of fares every three years and to maintain a base fare that is divisible by \$.25.

 - 4) **Background:** The current fare policy (1998) calls for a review of fares every three years with adjustments typically based on inflation of operating costs and consideration of the local Consumer Price Index. The policy also calls for fares to be increased in \$.25 increments to simplify fare handling.

The Intercity Transit Authority adopted the current base rate fare structure (\$1.25) in October 2012. It was implemented on February 17, 2013. The fare increase, anticipated initially in the 2012 Strategic Plan, was responding to rising fuel and operating costs and lower-than-expected revenue from local sales tax, Intercity Transit's primary source of operating revenue. The fare increase before then occurred in January 2009 (increased to \$1).

The Authority's decision to increase fares came after considering survey responses and over 700 comments from transit riders and members of the public during the fall of 2012. The increase applied only to the 'full fare' category (adults) for local and express service but not to ADA qualified seniors or people with disabilities.

Based on transit industry fare elasticity studies, fare increases typically result in a reduction of ridership over a relatively short period (12+ months). For example, a 1% increase in fares = .4% initial decline in ridership. At the same time, farebox revenues tend to increase.

In terms of operating costs per hour of fixed routed service, Intercity Transit has seen a small but steady increase since 2012. However, the more recent decrease in the cost of diesel fuel prices has been advantageous. At the same time our average monthly boardings have been declining around 2% when compared to last year's counts, and may reflect people switching back to using their own vehicles given the lower cost of fuel over the past year. So any fare increase could create short term ridership loss.

-
- 5) **Alternatives:**
- A. Delay the presentation of this item to a later date.
 - B. The Authority may direct staff to maintain the current fare policy or direct staff to investigate a new fare policy for inclusion in the Strategic Plan.
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- 6) **Budget Notes:** N/A.
-
- 7) **Goal Reference: Goal #1:** *"Access the transportation needs of our community."*
-
- 8) **References:** Overview of Intercity Transit's Current Fare Structure.

Overview of Intercity Transit Fare Policy

Current Fare Media Costs

Local Cash Fare

Current base fare is \$1.25. It increased in February 2013 from \$1.00 (a 25% increase)

Daily Pass

Cost of a single trip fare x 2 (round trip). It is currently \$2.50 (25% increase in 2013). The pass eliminates the need for issuing paper transfers. It is used throughout the day for unlimited rides on Local service. It can also be used as partial payment on Express routes.

Local Monthly Pass

Rates should encourage customers to purchase a pass, which allows more trips per month at a discounted fare. There are 3 types of monthly passes.

{based on 21 weekdays x 2 trips per day = 42 trips per month}

- **Adult (Regular) Monthly Pass:**

Roughly 30 times the price of a single trip fare. The current cost is \$36, a 31.5% discount from cash (\$52.50).

- **Youth Monthly Pass:**

Sold at 42% of Adult Monthly Pass. The current \$15 rate is a 71.5% discount from cash fare (\$52.50). There was no increase in cost for this pass in 2013.

- **Reduced Monthly Pass:**

Set at 42% of full fare (Regular/Adult) rate. It requires a Regional Reduced Fare Permit (RRFP). At the current \$15 rate it's been a 28.6% discount from cash fares (\$21). There was no increase in cost for this pass in 2013.

Dial-A-Lift

Cash fares for are equal to the full fare (Adult) rate. For those that qualify with a Regional Reduced Fare Permit a Monthly Reduced Pass is currently \$15, a 58% discount off an Adult Monthly Pass. There was no increase in cost for this pass in 2013.

Age Coverage – Youth Category

Children age 5 and under ride free.

Currently "Youth" category is 6 – 18 yrs. The change from 17 to 18 yrs was approved for 2009 fare structure.

Dash Circulator Route:

Maintain this route as fare free.

Established in January 2006, the 2.2 mile route is a quick trip between the Capitol Campus, the visitor parking lots on the campus and downtown Olympia.

Developed to help reduce parking concerns around the Capitol, the South Capitol Neighborhood and downtown Olympia, the service offers visitors, state employees and the general public a way to travel in the central business district without having to use a car. The

service has operated fare free since it began, both to encourage and attract ridership as well as recognizing that a rider is only on a Dash bus for a few short minutes at a time.

Express Service:

This service is only operated by Intercity Transit (PT service ended 10/11). Adult fare was increased from \$2 to \$2.50 (25%) in 2009 and increased to \$3 per trip (20%) in February 2013.

An Express Monthly pass of \$75 was added in late 2011. At that time it's provided a 28.6% discount from cash fare (\$105). The current \$90 cost is a 28.6% discount from cash (\$126).

2015 Fare Structure for Fixed Route and Dial-A-Lift Service

Local Service		Express Service			
Fixed Route	Per Ride	Daily Pass	Monthly Pass	Olympia/Tacoma Per Ride	Monthly Pass
Regular Adult	\$1.25	\$2.50	\$36.00	\$3.00	\$90.00
Youth (6 -17 yrs) [Under 5 ride free]	\$1.25	\$2.50	\$15.00	\$3.00	\$90.00
Reduced*	\$.50	\$1.00	\$15.00	\$1.25	\$37.50
Dial-A-Lift Reduced*	\$1.00	\$2.00	\$36.00 \$15.00*	NA	NA

* Reduced Fare Permit required. Eligibility based on age, disability or possession of a Medicare card.

**INTERCITY TRANSIT AUTHORITY
WORK SESSION
AGENDA ITEM NO. 7
MEETING DATE: July 15, 2015**

FOR: Intercity Transit Authority

FROM: Dennis Bloom, Planning Manager, 705-5832

SUBJECT: Review Draft of Annual Update of the Transit Development Plan

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- 1) **The Issue:** Review update of the Summary and Transit Development Plan (TDP) for 2014-2020.
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- 2) **Recommended Action:** For information and discussion purposes. Staff will provide a brief presentation on the highlights of the 2014 Annual Report and the 2015-2020 Transit Development Plan.
-
- 3) **Policy Analysis:** The State requires the local transit's governing body to conduct a public hearing each year on the annual Transit Development Plan. Authority policy also provides an opportunity for public comment prior to approval of this plan.
-
- 4) **Background:** The State of Washington, under RCW Section 35.58.2795, requires each public transit system provide an annual status report and update of its Transit Development Plan (TDP). This requires the transit system to conduct a public hearing on the plan.

The update must include three elements:

- a) Description of the system from the previous year (a 2014 Summary);
- b) Description of planned changes, if any, to services and facilities (2015-20); and
- c) Operating and capital financing elements for the previous year (2014), budgeted for current year (2015), and planned for five years (2016 - 2020).

This year's update remains an administrative process to fulfill state requirements. The annual update of Intercity Transit's "strategic plan," which more fully explores policy, service, capital projects and budget and had been traditionally a part of the TDP process, continues later this year after submission of this document.

A public hearing on the TDP is anticipated for August 5, 2015, with a request for adoption by the ITA on August 19, 2015. Staff will also present a brief overview of the annual TDP update to the Citizen Advisory Committee on July 20.

5) **Alternatives:** N/A.

6) **Budget Notes:** This is currently covered under the 2015 Budget. The TDP simply reports on past and projected agency elements based on the current budget year. The development of next year's budget will be accomplished later in 2015, when discussions on the annual update of the agency's Strategic Plan takes place.

7) **Goal Reference:** The conducting of a public hearing for the draft TDP reflects all current goals established for the agency.

8) **References:** Draft: 2014 Annual Report & Transit Development Plan 2015-2020.

2015 Timeline for TDP Process:

July 15, ITA: Present Draft TDP
July 20, CAC: Present Draft TDP
July 22, Public: Draft available to the public
August 5, ITA: Conduct Public Hearing
August 19, ITA: Request to Adopt TDP

DRAFT

Intercity Transit

2014

Annual Report

&

2015 – 2020

Transit Development Plan

Prepared by the

Intercity Transit Executive Department - Planning Division

Intercity Transit Authority:

Nathaniel Jones - Chair - City of Olympia
Ryan Warner - Vice Chair - Citizen Representative
Joe Baker - City of Yelm
Ed Bricker - Labor Representative
Bud Blake - Thurston County
Jeff Gadman - City of Lacey
Don Melnick - Citizen Representative
Karen Messmer - Chair - Citizen Representative
Debbie Sullivan - City of Tumwater

Ann Freeman-Manzanares - General Manager:

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Intercity Transit complies with all federal requirements under Title VI, which prohibits discrimination on the basis of race, color or national origin.

If you have any questions concerning this policy or practice please, contact: Intercity Transit, 526 Pattison SE, PO Box 659, Olympia, WA 98507 or by calling the agency's Title VI Officer at: 360.705.5885 or bholman@intercitytransit.com

This document can be made available in other accessible formats. Please contact Customer Service: 360-786-1881 or outside Thurston County: 1-800-287-6348 TTY: 360-943-5211, Fax: 360-943-8760 or Customerservice@intercitytransit.com.

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Introduction to Intercity Transit's 2015 - 2020 Transit Development Plan

This year's Transit Development Plan (TDP) continues a practice adopted by Intercity Transit in 2005. Prior to 2005 the "TDP process" was an opportunity to engage our governing body – the Intercity Transit Authority – our employees, customers and the general public to help define the direction of the transit system for the next six years.

At the time the TDP was combined with the update of the agency's "Strategic Plan," which provided an in-depth process for considering and developing future service designs, capital facilities, equipment, agency policies and other key business strategies. It also served as the basis for developing the coming year's annual budget. The time frame for this process covered several months and was completed each year in June and submitted to the WSDOT as required by Washington State law, RCW 36.57A.

With changes in WSDOT reporting requirements for the TDP in 2004 the current Intercity Transit process, established in 2005, now provides the basic reporting components and sections required under Washington State law. Intercity Transit however, continues to involve the public, agency staff, our Citizen Advisory Committee (CAC) and Transit Authority in annually reviewing and updating our "Strategic Plan," which is a separate process and document. The 'Plan' utilizes components of the TDP, but provides the more in-depth analysis and discussions for developing next year's annual budget (2015) and provides guidance for the future direction of the agency.

This year's "Draft 2014 Annual Report and 2015 – 2020 Transit Development Plan" will be presented at the Intercity Transit Authority meeting on July 15, 2015. Distribution of the draft document will then be made available the following week on Intercity Transit's web site, at local public libraries, Intercity Transit's Customer Service Center at the downtown Olympia Transit Center or by contacting Intercity Transit's administrative staff. Local media news will be notified about the document and a notice and invitation to the public to comment on the TDP either electronically, by mail, fax, telephone, or in person at the hearing will be provided through the distribution of an on-board Rider Alert newsletter (July, 23rd) with details on our web site and other social media outlets. This year it is anticipated the public hearing will be held at the Transit Authority meeting, 526 Pattison St SE, Olympia, WA, on August 05, 2015, starting at 5:30 pm.

Section 1: Organization

This document represents Intercity Transit's annual update of a 5-year Transit Development Plan (TDP), as required under Washington State RCW Section 35.58.2795 and the federal *Moving Ahead for Progress in the 21st Century* (MAP-21). This report provides summary information for 2014 as well as projected changes for 2015 - 2020.

Intercity Transit, the business name for the Thurston County Public Transportation Benefit Area (PTBA), was established in September 1980 as authorized by Washington State law, RCW 36.57A. A brief history of the agency follows.

Agency History

September 1980: Voters from Olympia, Lacey, Tumwater, and the surrounding urban area, approved collection of a sales tax of up to 3/10ths of 1% for the PTBA. On January 1, 1981, the PTBA Authority formally assumed control of local transit services previously operated through an intergovernmental agreement between the cities of Lacey, Olympia, and Tumwater.

May 1992: Further expansion of the Intercity Transit service area occurred. Thurston County voters outside the urban area approved the 3/10ths of 1% sales tax to support the expansion of the PTBA to include all of Thurston County. This included the south county cities and towns and rural areas of unincorporated Thurston County.

1995 - 1999: Local sales tax revenue slowed dramatically and resulted in the gradual reduction of service as a way of balancing service costs with revenues. In March 1999, a proposed 2/10ths of 1% increase in the sales tax for preserving service and a modest expansion failed, forcing an 8% reduction in service. Then in November '99, statewide Initiative 695 passed, which cut Motor Vehicle Excise Tax (MVET) revenue for transit. The courts found it unconstitutional, but the State Legislature subsequently eliminated it for public transit use.

2000 - 2002: The loss of MVET funding resulted in a decrease of 40% in revenue and required a 42% service reduction in February 2000. In early 2002, a Public Transportation Improvement Conference was convened of the jurisdictions in Thurston County resulting in agreement that reduced the service boundary to the urbanized areas of Olympia, Lacey, Tumwater and Yelm. The new boundary, established September 2002, became effective January 2003. In September '02, voters within the new boundary approved an increase of 3/10ths to 6/10ths of 1% in local sales tax. The new rate went into effect in 2003.

2003 - 2005: Incremental service increases in 3 phases began. This reversed a trend that saw over a 50% reduction in fixed-route service since 1995. Both Phase 1 (February '03) and Phase 2 (September '04) included 15% increases in service hours. A new corporate logo, bus graphics, and uniforms were also introduced in '04. During 2005 the focus was on rebuilding the fleet, updating operational software and systems, improving facilities, accessibility and shelters at bus stops and completing market research and ridership studies.

2006 - 2007: Implemented a Phase 3 increase of over 15% in service hours. A circulator route, "Dash," was begun between the Capitol Campus and downtown Olympia. Completed a fixed route Short and Long Range Service Plan; 26 expansion vanpools acquired; installation of a communications system with advanced digital radio, AVL tracking, stop announcements and auto-passenger counters were completed in '07. In '07 a new multi-year service plan and a foundation for technological investments got underway. A small increase in service hours was implemented and upgrading of the fleet included 23 new buses (5 expansion), three Dial-A-Lift vans and 44 vanpools (27 expansion). Total system boardings in '07 increased 12% above '06. A

new education program, "Smart Moves," for middle and high school students began; completed state funded Trip Reduction program with state offices in Tumwater; engaged over 1,000 participants in the annual Bicycle Commuter Contest.

2008 - 2009: An 11% increase in service hours focused on local service enhancements and 15 minute service on major corridors. Expansion of the Martin Way Park & Ride Lot (Lacey) began. Installation of on-board security camera for the fleet was completed. System wide ridership hit new record of over 5.1 million boardings in '08 as fuel prices nationwide rose to \$3.50 gal. Received two national awards in '09: APTA's "Outstanding Public Transportation System" for medium sized systems and FTA's "Success in Enhancing Transit Ridership." Martin Way P&R expansion completed (138 to 319 stalls); completed major market research and ridership studies; completed master site plan for expansion of the operations base and updated plan for the Olympia Transit Center (OTC) expansion; received WSDOT grants to construct a 300 stall P&R on the Thurston County Waste and Recovery Center; and a 'Safe Routes to Schools' program for bicycle youth program at several schools. System's base fare increased from \$.75 to \$1.

2010: First of six hybrid (electric-diesel) buses were acquired as replacements. District voters approved an increase of 0.2% in local sales tax in August. New rate for transit became .8% Jan '11. Plans for the OTC continued including provision for accommodating Greyhound/interstate transit service. Pre-construction got under way for the Hawks Prairie Park & Ride in NE Lacey. A pilot program for discounted bus passes began, aimed at assisting local non-profit and human service agencies dealing with cuts in funding while still trying to meet the needs of their clients. State Legislature approved changes in CTR law that significantly increased affected state agency worksites in Thurston County.

2011: Our 30th Anniversary. Implemented a modest 3.1% increase in service focused on improvements for heavily used routes and weekend service. Implemented a website based trip planning feature (Google Maps) and participation in a regional mobile device application for 'next bus' information. Selected by Federal Transit Administration as one of ten transit systems in the nation to receive ISO 14001-certified Environmental and Sustainability Management System training, and implemented objectives for reaching those goals. Continued major capital facility projects for the OTC, Operations Base and the Hawks Prairie P&R Lot. DAL client survey completed. Record ridership on fixed route service, 4.5 million, and 5.3 million for all services (Fixed Route, Dial-A-Lift, Vanpool, Community Vans and Village Vans).

2012: First transit system in the country to be awarded 'Gold Level' APTA Sustainability Commitment status. Continuation of innovative programs including Smart Moves youth outreach and BikePARTners that supports healthy commutes to schools. Bicycle Commuter Contest celebrates 25th Anniversary. Mike Harbour, GM for 17 years, moves on. Ann Freeman-Manzanares, Development Director, appointed Interim GM. Base adult fare increase of 25% approved for fixed route service and a 10% increase for vanpool fares. Demonstration Discounted Pass Program, begun in 2010, approved for future years. New federal legislation under "MAP-21" eliminates discretionary funding for buses and bus facilities.

2013: IITA selects Ann Freeman-Manzanares as new General Manager. Local base fare increased from \$1 to \$1.25. New 332 stall Hawks Prairie Park & Ride Lot officially opens in NE Lacey and receives American Public Works Assoc. "Project of the Year" for Washington State. Agency earns ISO 14001 Certification for Sustainability and Environmental practices, one of only nine transit systems in the country that have earned it to date. Implemented two WSDOT grant funded demonstration Express routes for service between Tumwater/Lakewood and limited Sound Transit peak service between Olympia/Seattle; includes partnering and opening a 30 stall park & ride at a State Dept. of Health lot in Tumwater.

2014: Saw a modest 1% annual increase in fixed route ridership, but our 3rd highest ridership year. The 'Walk N Roll' youth outreach program along with Bike PARTners continued to grow and is now in every school district we serve. Technology enhancement included relocating computer servers to a state agency facility in Olympia, which significantly reduced safety issues and remodeling costs on-site. Received Thurston County Chamber of Commerce 'Green Business of the Year Award.'

Governing Board

The Intercity Transit Authority governs the organization. The board increased to nine members with a state mandated addition of a labor representative in 2010. The other members consist of five elected officials representing the jurisdictions of Thurston County, Lacey, Olympia, Tumwater, and Yelm, plus three citizen representatives appointed by the Transit Authority. Citizen representatives serve three-year terms and elected officials are appointed by their respective jurisdiction. Intercity Transit is the only system in Washington State with citizen members serving on its governing board.

Table of Organization

At the end of March 2014, Intercity Transit's budget included 313.75 full-time equivalent staff positions (see table below for FTE's and Appendix A for organization chart).

Department	Jan 1 2012	Jan 1 2013	Jan 1 2014	March 2015
Executive	4.5	4.5	3.0	3.0
Human Resources - Assistants & Analysts	4.5	4.5	6.0	6.0
Finance & Administration	10.75	11.0	11.0	11.0
<i>Accounting, Inventory, Clerical,</i>	5.75*	6.0	6.0	6.0
<i>*Information Systems to Maintenance mid '08 back to Finance late-'10</i>	5.0*	5.0	5.0	5.0
Operations:	215.75	221.0	229.0	232.0
<i>Operators</i>	169.0	179.0	185.0	188.0
<i>Customer Service</i>	8.0	8.0	8.0	8.0
<i>Vanpool</i>	5.0	5.0	5.0	5.0
<i>Dial-A-Lift</i>	11.0	11.0	11.0	11.0
<i>Supervisors and Administrative</i>	15.0	15.0	18.0	18.0
<i>*Village Vans to Operations in '10</i>	1.75	2.0	2.0	2.0
Maintenance: (moved under Operations early 2014)	47.0	48.0	47.0	47.0
<i>Coach/Auto Technicians</i>	21.0	22.0	22.0	22.0
<i>Facilities maintenance</i>	7.0	7.0	7.0	7.0
<i>Other Maintenance</i>	19.0	19.0	18.0	18.0
<i>Information Systems to Finance late '10</i>	--	---	---	---
Development – (moved under Executive mid-2013)	18.5	18.25	17.75	18.75
<i>Administration/Grants/Sustainability</i>	4.0	3.0	2.0	2.0
<i>Planning</i>	4.0	4.0	4.0	4.0
<i>Procurement/Inventory</i>	6.0	6.0	6.0	7.0
<i>Marketing & Communications</i>	4.5	5.25	5.75	5.75
Total Employees	301.00	307.25	313.75	317.75

Section 2: Physical Plant

Intercity Transit dispatches all services from its administrative/operations base facility at 526 Pattison Street SE, Olympia. See Appendices for the completed forms for the State's information about Intercity Transit's rolling stock, owned equipment, and facility inventories.

Section 3: Service Characteristics - 2014

During 2014, Intercity Transit provided a variety of transportation services benefiting the citizens of Thurston County (See Appendix for service area district maps):

Fixed Route Service Operation

During 2013, 24 fixed routes as well as ADA paratransit (Dial-A-Lift) service were provided. Days of service on weekdays, generally 5:40 a.m. – 11:55 p.m.; Saturdays, generally 8:15 a.m. – 11:55 p.m.; and Sundays between 8:30 a.m. – 9:00 p.m. No service on three national holidays.

Fares: Recovered 12.2% of operating costs for Local service and 13.6% for Express.

Total Boardings: 4,470,324, an increase of 0.82% above 2013.

Services for Persons with Disabilities Operation

“Dial-A-Lift” provides door-to-door service for people with qualified ADA disabilities, which prevents them from using regular bus services. Dial-A-Lift hours of operation reflect all Fixed Route service. No service on three national holidays.

Fares: Recovered about 3.0% of operating costs.

Total Boardings: 154,244, an increase of 2.7% above 2012.

2014 Fare Structure for Fixed Route and Dial-A-Lift Service

Local Service			Express Service		
Fixed Route	Per Ride	Daily Pass	Monthly Pass	Olympia/Tacoma Per Ride	Monthly Pass
Regular Adult	\$1.25	\$2.50	\$36.00	\$3.00	\$90.00
Youth (6 -17 yrs) [Under 5 ride free]	\$1.25	\$2.50	\$15.00	\$3.00	\$90.00
Reduced*	\$.50	\$1.00	\$15.00	\$1.25	\$37.50
Dial-A-Lift	\$1.00	\$2.00	\$36.00	NA	NA
Reduced*			\$15.00*		

* Reduced Fare Permit required. Eligibility based on age, disability or possession of a Medicare card.

Vanpool Services Operation

By the end of 2014 there were 214 Intercity Transit commuter vanpools in operation throughout the Puget Sound region. This was an increase from 213 the year before. Over the year, the vanpools carried an average of 1,500 daily riders.

Intercity Transit staff markets the vanpool program to employers and individuals, facilitates group formation and provides defensive driver training. Vanpool groups lease the vehicles on a monthly mileage basis, operate independently and are generally in service weekdays, from 5 a.m. – 6:30 p.m.

Fares: Recovered 96.2% of the operating costs.

Total Boardings: 743,869, a decrease of 2.4% from 2013.

Ridematching: Free service. Intercity Transit is a member of sWashington State Ridematch network that provides a computerized database of individuals interested in carpooling and vanpooling. Established in 1997, it allows commuters the ability to make contacts throughout the state either through a toll free call, over the internet or with a local transit system.

Village Vans Operation

Service began in 2002 for this grant-funded program. Intercity Transit operates with three vans to help meet work-related transportation challenges for families with low incomes. For the 253 individuals that participated in the program, there were a total of 4,169 boardings in 2014 (34.3% decrease from 2013). Of the client base, 71% of those were qualified under Temporary Assistance for Needy Families and 29% were low-income receiving some type of state or federal assistance. Vans are driven by eligible job seekers referred by a variety of agencies to participate in the Village Vans Customized Job Skills Training Program. Eight drivers found good jobs as did dozens of riders while using the service. This innovative program works with representatives from the Departments of Employment Security, Social and Health Services, South Puget Sound Community College, WorkSource Thurston County, Pacific Mountain Workforce Development Council and other local service agencies to support their client needs.

Commute Trip Reduction Program

In 2005, the Thurston region implemented a program transition with a cooperative effort that includes the Thurston Regional Planning Council overseeing program administration and worksite support and Intercity Transit providing outreach and marketing efforts. The partnership continues for the 2013-15 biennium. It makes a commitment to the goals of the CTR law while providing on-going assistance to both local jurisdictions and affected worksites. With the goal of reducing the number of single occupant vehicle trips, vehicle miles traveled, congestion, greenhouse gases, and providing other options for commuters, the region is now required under Senate Bill 6088 that all state worksites and state colleges – no matter the size – in the urban portions of Lacey, Olympia and Tumwater to participate in CTR. Currently, the regional team supports 197 active worksites of which 191 are affected sites and 6 are voluntary.

Land Use Review and Support Program

Intercity Transit is one of a number of local agencies to review land use permitting requests. Staff works with local government staff (Development and Public Works departments), Planning Commissions, as well as public and private developers to maximize the opportunities for public transportation through effective land use planning and urban design. During 2013 staff received 212 submissions, reviewed 26 and commented on 14 applications requesting transit amenities that typically are for a stop, shelter or improved ADA access to an existing stop.

Agency Performance

Intercity Transit actively pursues efforts to improve the internal operations of the agency through improved communications, increased employee involvement and better understanding of the needs and desires of customers and employees. These efforts are aimed at making Intercity Transit a valued employer and enabling employees to effectively serve their customers.

Intercity Transit reviews financial and ridership performance on a monthly basis, and provides regular updates to the Citizen Advisory Committee and the Intercity Transit Authority. Intercity Transit also distributes a yearly “Interchange” newsletter that provides additional transit details and information to stakeholders and the public.

Section 4: Service Connections

In 2014 Intercity Transit provided connections with five other public transit operators, two rural regional service providers, as well as Greyhound and Amtrak service:

Grays Harbor Transit Service between Aberdeen, WA and Olympia’s Capital Mall, Greyhound terminal and the Olympia Transit Center.

Mason County Transit	Service connections between Shelton and Olympia’s Capital Mall and Olympia Transit Center.
Pierce Transit (PT)	IT’s Express service connects with PT’s local service in Lakewood (Lakewood Station and SR 512 P&R Lot) and Tacoma (connections at the Tacoma Dome Station, Tacoma Mall, and at numerous stops in downtown Tacoma.
Sound Transit (ST)	IT funds a limited service ST Route 592 weekday extension between Olympia and DuPont, where it returns to regular service to Seattle. IT’s Express routes also connect with ST service in Lakewood (Lakewood Station and SR 512 P&R Lot), Tacoma Dome Station, and downtown Tacoma. From these locations riders can transfer to ST buses that travel to Seattle and Sea-Tac Airport or to Sounder passenger rail to Seattle.
AMTRAK	Intercity Transit Routes 64 and 94 provide half hour peak and hourly off-peak service 7 days a week to the Olympia-Lacey Centennial Station location.
Greyhound	Four local Intercity Transit routes provide service within a block of the downtown Olympia Greyhound terminal.
Rural Transportation (South Thurston Co - Olympia)	South Thurston County system funded by a WSDOT grant provides regional connections with Intercity Transit routes in a number of locations within our service district.
Park & Ride Lots (P&R)	Fixed routed service available at four lots: Lacey: Martin Way P&R (Local & Express) Hawks Prairie P&R (Express) Tumwater: DOH Lot (Local & Express) Thurston Co: Amtrak rail station (Local)
Educational Facilities	Fixed route service is available to many public and private schools throughout the service district. Of four school districts that exist within Intercity Transit’s service district, 43 of the 50 public schools are served by transit routes. A number of these routes also have schedules that coincide with the school’s opening and closing hours of operation. Intercity Transit provides service to the Olympia campuses of South Puget Sound Community College and The Evergreen State College. The school’s participate in local Commute Trip Reduction incentives and have transit pass programs for students, faculty and staff. Service is also available to Saint Martin’s University (Lacey), but not onto the campus. The University has a student pass program for undergraduates.

Section 5: Activities in 2014

Fixed route ridership increased slightly (0.89%) from the year before with 4.49 million boardings and a 0.79% increase overall for all services at 5.39 million boardings. Significant agency activity during the year continued with on-going capital facility project reviews and work on environmental sustainable goals. The effort to limit the use of non-renewable resources, reducing

waste and pollution, promoting public stewardship and protecting the natural environment as much as possible has been incorporated into training of all Intercity Transit staff. This year we prepared for our first 'surveillance' audit of the agency's international ISO 14001 Certification.

Capital facilities involved the continuing effort to accommodate needed growth with retrofitting of the Olympia Transit Center and on-going efforts to secure additional funds for fuel tank replacements at our Pattison Street operations base. Highlights of other agency efforts during the year included:

New Fleet Vehicles: Fixed Route – 7 replacement and 3 expansion coaches acquired. Vanpool - 38 replacement and 11 expansion vanpool vehicles were acquired.

Transit Service: Service hours increased slightly (2.2%) with the addition of demonstration grant funding of Express service between Tumwater/Lakewood and contracted peak only Sound Transit trips between Olympia/DuPont and Seattle.

New Shelters and Amenities: Retrofitted 13 additional shelters with interior solar lighting. Accessibility improvements and shelters were added to 25 stops. This included 2 that were completed through private developer improvements and 6 through road improvements.

Service Planning: Continued to monitor service and make service adjustments to improve on-time performance and transfer connections. On-going participation with local jurisdictions on road improvement projects as well as regional projects for I-5 (JBLM, various interchanges), SR 101, and the "Smart Corridor" transit priority demonstration project that is now funded for implementation over the next 2 – 3 years.

Ridership: System-wide Total Boardings (Fixed Route, DAL and Vanpool) increased 0.79% from 2013. This general increase in ridership reflects ridership increases on weekends. Fixed Route boardings increased 0.89% whereas Vanpooling was down 2.4%, and Dial-A-Lift increased 2.7%.

Village Van: This unique 'Welfare-to-Work' transportation program had 4,169 boardings (34.3% decrease reflected lack of volunteer drivers) but provided transportation to 253 low-income job seekers and workers during 2014. This program operates in partnership with 16 local social and public service agencies, including the South Puget Sound Community College and WorkSource Thurston County. The program trains individuals to become skilled employees and provides rides to qualified individuals.

Vanpool Program: The 743,869 passenger trips recorded during 2013 was a decrease of 2.4% from the previous year's tally. The decrease reflects an increase in monthly fares and drop from 220 in early 2014 to 214. Groups operate throughout a five countywide region. With certified and trained volunteer drivers in place, these vanpools carried an average of 1,500 daily riders removing over 1,100 vehicles from our congested roadways each weekday.

Innovative Programs: Intercity Transit continued the growth of its "Walk N Roll" youth education program throughout the year reaching an estimated 7,000 students in 20 schools through field trips, school assemblies, and special events, and participation in school-wide programs like "Bike and Walk to School Days." Other sponsored programs include classes where students receive a recycled bike and learn maintenance and traffic skills, and PE classes where students learn how to walk and bike to stay healthy and safe. The intent of this award winning program is to build the next generation of safe and healthy bikers, walkers and transit riders. We continued to maintain and improve internet social media to broaden the agency's relevance and relationships with customers and community members. We also provided on-line trip planning for fixed route service and participation in regional smart phone applications for 'next bus' arrival information. Our Travel Training program also works with individuals to help transition them from paratransit/DAL service to fixed route or to help with people becoming comfortable with riding a bus.

Section 6: State Proposed Action Strategies 2015 - 2020

TO BE UPDATED

The Washington State Department of Transportation (WSDOT) requires transit agencies report how they are accomplishing the state's public transportation objectives as identified in state's Transportation System Policy Goals (RCW 47.04.280). This supersedes WSDOT's "Investment Guidelines" previously requiring listing of accomplishments.

1. PRESERVATION

Preserve and extend prior investments in existing transportation facilities and the services they provide to people and commerce.

2013	2014 - 2019
Continued Effort	Continuing Effort

2013

- Programmed funds continued for facility repairs at the central base as well as maintenance of all transit centers.
- Vehicle replacements included 7 coaches, 9 replacements and 1 expansion Dial-A-Lift vans and 1 replacement van for Village Vans.
- Vanpool program had 19 replacements and 11 expansion vans which increased the fleet to 235 vans.
- Continued efforts on master planning for expanding the current Intercity Transit base of operations.
- Continued master plan for expansion plans of the Olympia Transit Center for fixed route service and an interstate private carrier (Greyhound).
- Opened 332 stall Hawks Prairie Park & Ride Lot (6.5 acres) in NE Lacey at the Thurston County Waste and Recovery Center.
- Implemented two WSDOT Regional Mobility Grants for service enhancements of Express service along the I-5 corridor between Thurston and Pierce Counties. Includes weekday service added between Tumwater - Lakewood and extension of existing ST 592 (DuPont/Seattle) to Olympia.

2014-2019

- Depending on how much local economic recovery might occur it appears that basic service levels may remain the same over the next 3 - 5 years.
- Update fixed route Short (6 yr) and Long Range (20 yr) Service Plan.
- Intercity Transit will continue to provide performance measurement reports that provide summaries to the public, twice a year, providing attributes, costs and utilization of the existing system services.
- Continue to replace aging fleet vehicles but the expected loss of federal discretionary grants will have a major impact on agency finances.
- Continue work on capital facility projects but expansion/remodeling of Operations Base in Olympia is on hold due to change in federal assistance. Continue effort to expand the downtown Olympia Transit Center as a transportation hub, including accommodating Greyhound service.

2. SAFETY

Target construction projects, enforcement, and education to save lives, reduce injuries, and protect property.

2013	2014 - 2019
Made Progress	Continuing Effort

2013

- Safety is the system’s #1 priority. A Safety Committee meets monthly and, if necessary, confers on major events. Reviews monthly safety report, maintains ongoing safety records, and makes recommendations to General Manager on issues involving employee and customer safety.
- Regular and on-going training of Operations and Maintenance staff as well as other agency support staff, remains a vital component of the organization.
- Participates in local and regional efforts to increase and improve security components within the service district and improve coordination between agencies, especially with local emergency services.
- On-bus security camera upgrades to capture image and audio continue. Cameras dramatically improved the ability to document safety concerns and to provide additional evidence in the case of on-bus incidents and vehicle accidents. Cameras also added to park & ride lots.
- Continued participation in the regional coordination of the *Puget Sound Transportation Recovery Plan* for major disruptions to vital transportation facilities and links at both the local and regional level.

2014 - 2019

- Agency will continue to develop programs for agency staff. In-house safety programs and committees meet on a regular basis to review existing conditions with an eye toward making improvements.
- Continue to work with and make improvements as needed with other public agencies regarding safety on both the local and regional level.
- Provide training to ensure understanding and integration of National Incident Management System, the Emergency Preparedness and Security Plan and the continuity of an Operations Plan. Continue to acquire and implement modifications to facilities and vehicles to increase safety and security for customers and employees.

3. STEWARDSHIP

Continuously improve the quality, effectiveness, and efficiency of the transportation system.

2013	2014 - 2019
Continued Effort	Continuing Effort

2013

- Intercity Transit continues to be involved with working with local jurisdictions and employers to promote the use of alternative transportation modes as well as Transportation Demand Management and Commute Trip Reduction efforts.
- Active in local and regional partnerships that regularly review, plan, coordinate and implement improvements to the local transportation network of roads, technology and services.

2014 - 2019

- Transit staff regularly attend community business association meetings to update and provide leadership in efforts to support and improve local and regional transportation network.
 - Actively participate in a coordination network of human service organizations to improve mobility for those challenged by income, age and/or disabilities.
 - Actively participating in on-going efforts for developing a regional Sustainability Plan (MPO/TRPC lead) that includes housing and transportation choices.
-
- Staff will continue to work with and participate in community based efforts to improve transportation efficiency in both the technical and service fields.
 - Staff will actively participate in continuing partnerships that address transportation issues locally and regionally, including but not limited to updates of local Comprehensive Plans, Joint Base Lewis McChord/I-5 impacts, Community Challenge Projects (Lacey, Tumwater, Olympia) and Regional Transportation Plan updates.

4. MOBILITY

Facilitate movement of people and goods to contribute to a strong economy and a better quality of life for citizens.

2013	2014 - 2019
Made Progress	Continuing Effort

2013

- Intercity Transit staff continues to participate in local and state planning efforts to develop and improve alternatives to single occupant vehicles. Staff also takes an active role with regional long range transportation planning activities dealing with congestion and environmental impacts.
- Intercity Transit and Thurston Regional Planning Council cooperatively participate in local CTR efforts including promotional marketing efforts with employers around Thurston County. We continued to provide significant education and outreach program efforts to public schools (over 7,000 students). And staff coordinates annual county-wide bicycle commuting contest.
- Staff regularly participates in local jurisdictional land use reviews, development of community design components (land and roads) and comments on transportation/transit integration and ADA accessibility.
- Provided service integration with four other public transit providers, one rural regional service provider, as well as interstate bus and passenger rail service.
- Continued to provide regional integration of transportation services for fixed route and Dial-A-Lift (paratransit) services to providing a commuter Vanpool program and Village Van program for qualified low-income recipients.
- Continued fare integration partnerships with public agency employers and colleges that support employees and students use of transit. This included on-going work with WSDOT on state employee's transit 'STAR Pass' program. The pass is available to all State employees working in Thurston County. Locally, student pass programs with the South Puget Sound

	<p>Community College, Evergreen State College and St. Martin's University continued. Pass agreements with Thurston County, the Thurston Regional Planning Council and City of Olympia continued.</p> <ul style="list-style-type: none"> • Intercity Transit staff regularly participates in local and regional meetings and with local, regional, state and tribal staff. Over the past year, staff continued participation in a regional effort, now funded with federal CMAQ funds, to make improvements in local traffic control technologies that will incorporate a 'transit signal priority' system. • Opened a new 332 stall park & ride lot, funded with a WSDOT Regional Mobility Grant that utilized land-fill acreage at Thurston County's Waste and Recovery Center. • Worked with Twin Transit (Chehalis/Lewis Co.) to help them begin cross-county weekday express service to state office campuses in Tumwater/Olympia with connections to Intercity Transit service. • Implemented two WSDOT Regional Mobility Grants for service enhancements of Express service along the I-5 corridor between Thurston and Pierce Counties.
2014 - 2019	<ul style="list-style-type: none"> • Intercity Transit staff will continue to work proactively on a range of transportation planning activities on the local and state level. • Additional community based and target marketing efforts will continue. • The agency will continue to work with the other regional transportation providers to improve service connections between providers. • Staff will continue to work with local jurisdictions in partnership to improve public transportation accessibility between residential and commercial areas as well as on-going partnerships for road and safety improvements. • Staff will also continue to work with local jurisdictions, state, and tribal organizations in partnership to improve public transportation in the region for services along state roads and the federal interstate. • Intercity Transit will continue to integrate improvements in information technology and transportation services. This includes web-based information, fare payment systems, mobile phone applications, on-street displays and other information materials that encourage and promote transportation alternatives.

5. ENVIRONMENTAL QUALITY AND HEALTH

Bring benefits to the environment and our citizens' health by improving the existing transportation infrastructure.

2013	2014 - 2019
Made Progress	Continuing Effort

2013

	<ul style="list-style-type: none"> • Intercity Transit continues to utilize biodiesel fuel to of a 5 - 20% blend throughout the fleet. All buses run on ultra-low sulfur diesel. The agency meets all on-site water quality standards including recycling antifreeze, engine oil, office paper, cardboard and printer inks. • In-house Sustainability Committee continued to review and analyze existing conditions, made recommendations for improving the agency's sustainability efforts, and developed and provided in-house training of agency staff. • Intercity Transit, the first transit system in the country awarded 'Gold Level'
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2014 - 2019

<p>APTA Sustainability Commitment status for Environmental & Sustainability Policies, gained ISO 14001 certification of meeting those standards. Staff also developed and coordinated in-house efforts for training, monitoring and improving agency-wide sustainability efforts.</p> <ul style="list-style-type: none"> • On-going effort to coordinate and implement sustainability practices into a variety of transportation related programs and projects around our service district and region.
<ul style="list-style-type: none"> • Intercity Transit will continue to utilize biodiesel and ultra-low sulfur diesel. Higher blends of biodiesel maybe possible depending on cost. • Agency core staff will continue work on <i>Environmental and Sustainability Management Systems</i> as a certified agency. Implement an audit and reporting process that continues to “analyze, control and reduce the environmental impact of the agencies activities, products and services and to operate with greater efficiency and control.” • Fixed route bus replacements will continue to be hybrid vehicles but newer cleaner diesel engine technology may become an option. • Continue growth of the “Smart Moves” youth education program involving students, parents, teachers and community members to help students confidently and safely bicycle, walk, and ride transit. Support healthy choices year-round of biking, walking and transit use, including hosting the annual Thurston County Bicycle Commuter Contest and increasing our outreach efforts at employment sites effected by state and local Commute Trip Reduction requirements.

Section 7: Summary of Proposed Changes 2015 - 2020

TO BE UPDATED

In addition to the efforts Intercity Transit will engage in to meet Washington State’s *Transportation System Policy Goals*, the following table provides a summary of proposed changes for service, facilities and equipment over the next six years:

<u>2014</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	Fixed Route: 9,657 hours (Express) WSDOT grant funded
Facilities	Bus stop improvements Facility improvements	Tumwater P&R (WSDOH lot) Preliminary OTC/Greyhound
Equipment	Buses: 7 Vanpools: 38 Village Vans: 2	Buses: 3 Vanpools: 11
<u>2015</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop improvements	No Change
Equipment	DAL: 5 Vanpools: 38	DAL: 2 Vanpools: 11

<u>2016</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	DAL: 2 Vanpools: 38	Vanpools: 11
<u>2017</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	Tumwater P&R
Equipment	Vanpools: 38	DAL: 1 Vanpools: 11
<u>2018</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	Buses: 4 DAL: 18 Vanpools: 37	Vanpools: 11
<u>2019</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements Facility Improvements	No Change
Equipment	Buses: 4 Vanpools: 30 Village Vans: 1	DAL: 2 Vanpools: 11

Section 8: Capital Improvement Program 2014 - 2020

VEHICLE PROJECTIONS	2014	2015	2016	2017	2018	2019	2020
Total Revenue Vehicles at Y/E	366	379	390	402	413	426	437
Fixed Route Coaches							
Beg. Yr. # of Vehicles in Fleet	68	71	71	71	71	71	71
Replacement Vehicles	7	0	0	0	4	4	17
Expansion Vehicles	3						
From Contingency Fleet							
End of Yr. Fleet Size	71	71	71	71	71	71	71
Total Actual Coach Purchases	10	0	0	0	4	4	17
Major Vehicle Components							
2014	2015	2016	2017	2018	2019	2020	
Replacement Batteries				6	0	7	0
Dial-A-Lift Vans							
2014	2015	2016	2017	2018	2019	2020	
Beg. Yr. # of Vehicles in Fleet	35	35	37	37	38	38	40
Replacement Vehicles		5	2	1	18	2	10
Expansion Vehicles		2					
End of Yr. Fleet Size	35	37	37	38	38	40	40
Total Actual DAL Van Purchases	0	7	2	1	18	2	10
Vanpools							
2014	2015	2016	2017	2018	2019	2020	
Beg. Yr. # of Vehicles in Fleet	246	257	268	279	290	301	312
Replacement Vehicles	38	38	38	38	37	30	55
Expansion Vehicles	11	11	11	11	11	11	11
End of Yr. Fleet Size	257	268	279	290	301	312	323
Total Actual Vanpool Purchases	49	49	49	49	48	41	66
Village Vans							
2014	2015	2016	2017	2018	2019	2020	
Beg. Yr. # of Vehicles in Fleet	3	3	3	3	3	3	3
Replacement Vehicles	2				0	1	0
Expansion Vehicles							
End of Yr. Fleet Size	3	3	3	3	3	3	3
Total Actual V/V Van Purchases	2	0	0	0	0	1	0
Total Vehicles Purchased by Year	2014	2015	2016	2017	2018	2019	2020
	61	56	51	50	70	48	93

Vehicle Expenses							
	2014	2015	2016	2017	2018	2019	2020
Coaches							
Coach Unit Cost	723,310	721,000	742,630	764,909	787,856	811,492	835,837
Vehicle Cost Inflation Rate	3.3%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Total Units Purchased	10	0	0	0	4	4	17
Total Expense	7,233,100	0	0	0	3,151,425	3,245,967	14,209,222
Major Vehicle Components							
Battery Unit Cost/Mid Life Rehab				300,000	300,000	300,000	300,000
Total Units Purchased		0	0	6	0	7	0
Total Expense	0	0	0	1,800,000	0	2,100,000	0
Dial-A-Lift Vans							
DAL Van Unit Cost	#####	\$ 145,642	\$ 150,673	\$ 155,947	\$ 161,405	\$ 167,054	\$ 172,901
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	7	2	1	18	2	10
Total Expense	0	1,019,495	301,346	155,947	2,905,287	334,108	1,729,009
Vanpools							
Vanpool Van Unit Cost	\$ 27,674	\$ 27,592	\$ 29,645	\$ 30,683	\$ 31,756	\$ 32,868	\$ 34,018
Total Units Purchased	49	49	49	49	48	41	66
Total Expense	1,356,026	1,352,008	1,452,605	1,503,446	1,524,310	1,347,586	2,245,209
Village Vans							
Village Vans	\$ 27,642	\$ 28,610	\$ 29,611	\$ 30,647	\$ 31,720	\$ 32,830	\$ 33,979
Total Units Purchased	2	0	0	0	0	1	0
Total Expense	55,285	0	0	0	0	32,830	0

Total Expenses	2014	2015	2016	2017	2018	2019	2020
Expenses							
Coaches	7,233,500	0	0	0	3,151,425	3,245,967	14,209,222
Major Vehicle Components	0	0	0	1,800,000	0	2,100,000	0
Dial-A-Lift Vans	0	1,019,495	301,346	155,947	2,905,287	334,108	1,729,009
Vanpools	1,356,018	1,352,000	1,452,605	1,503,446	1,524,310	1,347,586	2,245,209
Village Vans	55,285	0	0	0	0	32,830	0
Total Expenses for Vehicles	8,644,803	2,371,495	1,753,951	3,459,393	7,581,022	7,060,491	18,183,440

Staff Vehicles												
Total Staff Vehicles at Y/E	14	14	15	15	15	15	15	15	15	15	15	15
VM Service Trucks												
Beg. Yr. # of Vehicles in Fleet	2	2	2	2	2	2	2	2	2	2	2	2
Replacement Vehicles					1							
Expansion Vehicles												
End of Yr. Fleet Size	2	2	2	2	2	2	2	2	2	2	2	2
Total Actual VM Service Truck Purchases	0	0	0	0	1	1	1	0	0	0	0	0
Ops Service Trucks - 5 Year Cycle												
Beg. Yr. # of Vehicles in Fleet	3	3	3	3	3	3	3	3	3	3	3	3
Replacement Vehicles					2							
Expansion Vehicles												
End of Yr. Fleet Size	3	3	3	3	3	3	3	3	3	3	3	3
Total Actual Ops Service Van Purchases	0	0	0	0	2	2	1	0	0	0	0	0
General Staff Vans												
Beg. Yr. # of Vehicles in Fleet	1	1	1	1	1	1	1	1	1	1	1	1
Replacement Vehicles												
Expansion Vehicles												
End of Yr. Fleet Size	1	1	1	1	1	1	1	1	1	1	1	1
Total Actual Staff Van Purchases	0	0	0	0	0	0	0	0	0	0	0	0
General Staff Car												
Beg. Yr. # of Vehicles in Fleet	2	2	2	2	2	2	2	2	2	2	2	2
Replacement Vehicles												
Expansion Vehicles												
End of Yr. Fleet Size	2	2	2	2	2	2	2	2	2	2	2	2
Total Actual Staff Car Purchases	0	0	0	0	0	0	0	0	0	0	0	0
General Staff Car - Electric												
Beg. Yr. # of Vehicles in Fleet	1	2	2	2	2	2	2	2	2	2	2	2
Replacement Vehicles												
Expansion Vehicles	1											
End of Yr. Fleet Size	2	2	2	2	2	2	2	2	2	2	2	2
Total Actual Staff Car Purchases	1	0	0	0	0	0	0	0	0	0	0	0
General Staff Station Wagon												
Beg. Yr. # of Vehicles in Fleet	1	1	1	1	1	1	1	1	1	1	1	1
Replacement Vehicles												
Expansion Vehicles												
End of Yr. Fleet Size	1	1	1	1	1	1	1	1	1	1	1	1
Total Actual Staff Station Wagon Purchases	1	0	0	0	0	0	0	0	0	0	0	0

	2014	2015	2016	2017	2018	2019	2020
Facility Truck							
Beg. Yr. # of Vehicles in Fleet	5	5	5	6	6	6	6
Replacement Vehicles		1			3	1	
Expansion Vehicles				1			
End of Yr. Fleet Size	5	5	6	6	6	6	6
Total Actual Facility Truck Purchases	0	0	1	0	3	1	0
Facility Maintenance Trailers							
Beg. Yr. # of Vehicles in Fleet	0	0	1	1	1	1	1
Replacement Vehicles		1					
Expansion Vehicles							
End of Yr. Fleet Size	0	1	1	1	1	1	1
Total Actual Facility Truck Purchases	0	1	0	0	0	0	0
Total Staff Vehicles Purchased by Year	2	1	1	3	5	1	0
Vehicle Expenses and Revenues							
VM Service Trucks							
VM Service Truck Unit Cost	58,800	60,900	63,000	65,200	67,500	69,900	72,300
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	0	1	1	0	0
Total Expense	0	0	0	65,200	67,500	0	0
Ops Service Trucks							
Op Service Van Unit Cost	36,200	37,500	38,800	40,200	41,600	43,100	44,600
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	0	2	1	0	0
Total Expense	0	0	0	80,400	41,600	0	0
General Staff Vans							
General Staff Van Unit Cost	29,600	30,600	31,700	32,800	33,900	35,100	36,300
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	0	0	0	0	0
Total Expense	0	0	0	0	0	0	0

	2014	2015	2016	2017	2018	2019	2020
General Staff Car							
General Staff Car Unit Cost	31,100	32,200	33,300	34,500	35,700	36,900	38,200
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	0	0	0	0	0
Total Expense	0	0	0	0	0	0	0
General Staff Car - Electric							
General Staff Car Unit Cost	42,800	44,300	45,800	47,400	49,100	50,800	52,600
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	1	0	0	0	0	0	0
Total Expense	42,800	0	0	0	0	0	0
General Staff Station Wagon							
General Staff Station Wagon Unit Cost	25,400	26,300	27,200	28,200	29,200	30,200	31,300
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	1	0	0	0	0	0	0
Total Expense	25,400	0	0	0	0	0	0
Facility Truck							
Facility Truck Unit Cost	69,000	71,415	73,910	76,492	79,165	81,930	84,793
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	1	0	3	1	0
Total Expense	0	0	73,910	0	237,494	81,930	0

Facility Trailers	2014	2015	2016	2017	2018	2019	2020
Facility Trailer Unit Cost	10,000	15,000	10,800	11,200	11,600	12,000	12,400
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	1	0	0	0	0	0
Total Expense	0	15,000	0	0	0	0	0
Total Expenses/Revenues							
Expenses	2014	2015	2016	2017	2018	2019	2020
VM Service Trucks	0	0	0	65,200	67,500	0	0
Ops Service Vans	0	0	0	80,400	41,600	0	0
General Staff Vans	0	0	0	0	0	0	0
General Staff Car	0	0	0	0	0	0	0
General Staff Car - Electric	42,800	0	0	0	0	0	0
General Staff Station Wagon	25,400	0	0	0	0	0	0
Facility Truck	0	0	73,910	0	237,494	81,930	0
Facility maintenance Trailers	0	15,000	0	0	0	0	0
Total Expenses for Staff Vehicles	68,200	15,000	73,910	145,600	346,594	81,930	0

OTHER CAPITAL AND FACILITIES-Amended									
	2014	2015	2016	2017	2018	2019	2020		
MIS & Communication Equipment									
MIS & Communication Equipment									
FleetNet Replacement	400,000	500,000	60,000						
Data Deduplication System (Single Sys/5 Yr)			10,000				10,000		
Laptops - Tough Book Type (7/4YR)			60,000	60,000	60,000	60,000	60,000		
Personal Computers	30,000	60,000	60,000						
Phone System Replacement	50,000		150,000						
Plofter (1/5 Yr)			15,000						
Projector Equipment OTC conference room			5,000						5,500
Projectors-Normal replacements			5,500						12,000
ID Printer - OTC		6,000							15,000
Voice Recorder		15,000							
Security Cameras (Lenel) for Buildings		130,000							
Servers - High Performance (8 @ 5 Yr)			70,000						
Servers - Standard (10 @ 5 yr cycle)	30,000	30,000	30,000	30,000	30,000	30,000	30,000		30,000
Storage Area Network (SAN) (1/5YR)		90,000	12,000		12,000				90,000
Tremble Unit									
Network Hardware									
Ethernet Switches (14/7 YR)	10,000	10,000	10,000	150,000	10,000	10,000	10,000		10,000
Fiber Optics/High Speed Links	60,000								
Firewalls (7 Yr)	36,000								
Network Wiring (10 year cycle)									
OTC new building network equipment			60,000						
Wireless access point replacement				5,000					
	10,152								
Software									
ACS Orbital/Radio System Replacement	9,000					2,000,000	2,000,000		
Analytical Software Used by Development									
Adobe Software Upgrades			10,000						
Antivirus Software Upgrades					6,000				
Backup Software		55,000							55,000
FleetNet Additional Modials	15,000				15,000				
FleetWatch									
Microsoft Server Software Upgrades/Repl.				130,000					
Office Upgrades (130/5yrs)	20000	15,000	120,000						
POS system updates - VP in 2014 and OTC in 2018					60,000				
Office Upgrades (130/5yrs)									
RouteMatch Replacement									
SharePoint Maintenance/Upgrades			60,000						
TMS Replacement									
VMWare Software (8 Units/5 Yrs)			25,000		100,000				
Windows OS replacement (PC Operating Systems)			35,000						
Total	\$800,152	\$781,000	\$737,500	\$375,000	\$293,000	\$2,100,000	\$2,287,500		

Facilities	2014	2015	2016	2017	2018	2019	2020
Amtrak Floor Tile Replacement				30,000			
Amtrak Airconditioner							
Air Compressors (2)							
Catwalk Around Heat Recovery Units							
Grout & Seal Pattison Bus Lot							18,000
Seal Coat Pattison Parking Lot							
Reverse Osmosis							
Lighting Upgrade - Main Fac							
Interior Paint Amtrak							
Replace Gasoline Pump				400,000			
Glass Block and Soffit Replacement - Both Pattison Facilities				412,000	210,000		
Replace Roof - Pattison, Both Facilities							
Replace OTC Roof			50,000				
Pattison Carpet Replacement						14,000	
Pattison Mezzanine Replacement			36,000				
Amtrak Seal Coat/Repairs							
Amtrak Carpet			8,000				
OTC Tile Replacement				9,000			
OTC HVAC Replacement							
OTC Interior Painting		50,000					
Martin Way P&R Seal Coat (7 yrs)			30,000				
Exterior Painting All Facilities (7 yrs)			325,000				
Interior Painting Pattison (10 yrs)			250,000		9,000		
Pattison HVAC Engineering					12,000		
Pattison HVAC #9-9a Replacement					12,000		
OTC HVAC # 16- 16a Replacement							32,000
Hawks Prairie Seal Coat							125,000
Pattison HVAC #1 thru #8a Replacement							15,000
OTC HVAC #15 Replacement							
OTC Carpet Replacement							
Pattison Server HVAC #17-18 Replacement			5,000				
LTC Interior Painting (10 yrs)							
LTC Roof Replacement							
Pattison Concrete Slab Replacement						30,000	
Pattison Rubber Flooring Replacement							
Pattison ECO Lift (5 Bays) Replacement							
Pattison Chassis Wash Lift Replacement							
Pattison Auto Bay Lift Replacements			200,000			200,000	
Pattison Tire Bay Mezz w/stairs			200,000				
Pattison Job Crane (Taller / battery packs)				75,000			
Pattison Additional Fall Protection in bays				450,000			
Pattison Fill Pits/raed 2 Eco Lifts					100,000		
Pattison Bus Air Shears / Blowers							
Pattison Office Window Replacement			100,000				
Pattison Lube Room Renovation	600,000						
Pattison UST Tank Replacement	3,400,000						
Pattison Facility Rehabilitation Projects			3,500,000			27,463,203	
Pattison Landscaping (drought tolerant)			30,000				
LTC Landscaping (drought tolerant)			25,000				
Amtrak Landscaping (drought tolerant)			25,000				
Pattison Electrical Upgrades						1,500,000	
Pattison Trash Compactor			400,000				
Pattison Maint Office Renovation				150,000			
Pattison Fencing/security/gate openers				25,000			
Amtrak Gate Opener			100,000				
Pattison Fire/Security Alarm Replacement							
Amtrak Fire/Security Alarm Replacement							
OTC Fire/Security Alarm Replacement							
OTC New Office Bldg Interior Painting							
OTC New Office Bldg Exterior Painting							
Total	\$4,000,000	\$50,000	\$5,284,000	\$1,551,000	\$343,000	\$29,207,203	\$190,000

	2014	2015	2016	2017	2018	2019	2020
Intelligent Transportation Systems Projects							
Expansion							
Signal Priority Project				150,000			
Replacement							
Advanced Communications Systems			1,050,000				
Fare boxes/Smartcards		-	1,050,000	150,000	-	-	-
Total							
Shop Equipment							
Replace Two Bus Washers	2014	2015	2016	2017	2018	2019	2020
Holisy Parts Washer			15,000				
Tire Machine			20,000			25,000	
Spin Balancer							
Bead Blaster			10,000				
Articulated Boom Lift				55,000			
Total	\$0	\$0	\$45,000	\$55,000	\$0	\$25,000	\$0
FACILITIES & LAND							
Bus Stop Improvements Facilities	2014	2015	2016	2017	2018	2019	2020
Bus Stop Improvements - Planning	150,000		100,000	100,000	100,000	100,000	100,000
Additional Grant Work OTC	197,900						
Pattison Street Phase I	8,729,382						
Pattison Street Phase II							
Pattison Street Phase III							
Pattison Street Preliminary Engineering/Construction							
Total	\$9,077,282	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
TRANSIT CENTERS & PARK and RIDES							
Turnwater Park and Ride	2014	2015	2016	2017	2018	2019	2020
Yelm Park and Ride							
Total	-	-	-	-	-	-	-
TOTAL OTHER CAPITAL COSTS	#####	\$831,000	\$7,216,500	\$2,231,000	\$736,000	\$31,432,203	\$2,577,500

Section 9: Operating Revenues 2014 - 2020

WSDOT Report - 2014	General Fund	Working Capital	Total
Beginning Balance January 1, 2014	\$16,316,631	\$8,097,840	\$24,414,471
Revenues			
Sales Tax	30,455,804		30,455,804
Motor Vehicle Excise Tax			-
Farebox	5,046,616		5,046,616
Sales Tax Equalization			
Federal Operating Grants	3,948,818		3,948,818
State Operating Grants	1,759,477		1,759,477
Other	3,736,113		3,736,113
Contribution To Accounts	(1,339,251)	1,339,251	-
Total Available	\$59,924,208	\$9,437,091	\$69,361,299
Operating Expenses			
Vanpool/Rideshare P&M	2,057,523		2,057,523
Vanpool/Rideshare System Expansion	102,876		102,876
Fixed Route P&M	21,672,985		21,672,985
Fixed Route System Expansion			-
Commuter Bus P&M	2,175,224		
Commuter Bus System Expansion			
Paratransit ADA P&M	7,555,315		7,555,315
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	56,153		56,153
Annual Depreciation	5,737,335		5,737,335
Contribution To Accounts			-
Total Expenses	\$39,357,411	-	\$39,357,411
Add Back Depreciation	5,737,335		5,737,335
Net Cash Available	\$26,304,132		\$26,304,132
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	5,154,527		5,154,527
State Capital Grants	1,245,583		1,245,583
Total Capital Revenue	\$6,400,110	-	\$6,400,110
Capital Expenses			
System P&M			
Equipment & Furnishings			-
Replace Coaches -	4,927,359		4,927,359
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	49,656		49,656
Replace Vanpool Vans -	1,044,969		1,044,969
Replace Staff Vehicles			-
Facilities	532,389		
System Expansion			-
Coach -	2,111,725		2,111,725
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	261,242		261,242
Facilities	19,358		19,358
Total Capital Expenses	\$8,946,698		\$8,946,698
Ending Balance December 31, 2014	\$23,757,544	\$9,437,091	\$33,194,635

WSDOT Report - 2015	General Fund	Working Capital	Total
Beginning Balance January 1, 2015	\$23,757,544	\$9,437,091	\$33,194,635
Revenues			
Sales Tax	31,209,000		31,209,000
Motor Vehicle Excise Tax			-
Farebox	4,906,530		4,906,530
Sales Tax Equalization			
Federal Operating Grants	4,641,589		4,641,589
State Operating Grants	530,922		530,922
Other	1,081,208		1,081,208
Contribution To Accounts	(140,327)	140,327	-
Total Available	\$65,986,466	\$9,577,418	\$75,563,884
Operating Expenses			
Vanpool/Rideshare P&M	2,519,386		2,519,386
Vanpool/Rideshare System Expansion	119,971		119,971
Fixed Route P&M	25,154,356		25,154,356
Fixed Route System Expansion			-
Commuter Bus P&M	2,536,675		
Commuter Bus System Expansion			
Paratransit ADA P&M	8,810,761		8,810,761
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	65,484		65,484
Annual Depreciation	5,909,455		5,909,455
Contribution To Accounts			-
Total Expenses	\$45,116,088	-	\$45,116,088
Add Back Depreciation	5,909,455		5,909,455
Net Cash Available	\$26,779,833		\$26,779,833
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	5,687,815		5,687,815
State Capital Grants	288,336		288,336
Total Capital Revenue	\$5,976,151	-	\$5,976,151
Capital Expenses			
System P&M			
Equipment & Furnishings	792,780		792,780
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	727,889		727,889
Replace Vanpool Vans -	1,045,000		1,045,000
Replace Staff Vehicles	88,500		88,500
Facilities	4,465,000		
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van	291,156		291,156
Vanpool Van	302,500		302,500
Facilities	8,194,782		8,194,782
Total Capital Expenses	15,907,607		\$15,907,607
Ending Balance December 31, 2015	\$16,848,377	\$9,577,418	\$26,425,795

WSDOT Report - 2016	General Fund	Working Capital	Total
Beginning Balance January 1, 2016	\$16,848,377	\$9,577,418	\$26,425,795
Revenues			
Sales Tax	32,145,270		32,145,270
Motor Vehicle Excise Tax			-
Farebox	5,206,939		5,206,939
Sales Tax Equalization			
Federal Operating Grants	4,309,156		4,309,156
State Operating Grants	385,922		385,922
Other	955,234		955,234
Contribution To Accounts	-	-	-
Total Available	\$59,850,898	\$9,577,418	\$69,428,316
Operating Expenses			
Vanpool/Rideshare P&M	2,727,093		2,727,093
Vanpool/Rideshare System Expansion	123,959		123,959
Fixed Route P&M	23,666,320		23,666,320
Fixed Route System Expansion			-
Commuter Bus P&M	2,620,997		2,620,997
Commuter Bus System Expansion			
Paratransit ADA P&M	9,103,642		9,103,642
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	67,661		67,661
Annual Depreciation	6,086,739		6,086,739
Contribution To Accounts			-
Total Expenses	\$44,396,411	-	\$44,396,411
Add Back Depreciation	6,086,739		6,086,739
Net Cash Available	\$21,541,226		\$21,541,226
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	729,749		729,749
State Capital Grants	310,877		310,877
Total Capital Revenue	\$1,040,626	-	\$1,040,626
Capital Expenses			
System P&M			
Equipment & Furnishings	1,932,500		1,932,500
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	301,346		301,346
Replace Vanpool Vans -	1,126,510		1,126,510
Replace Staff Vehicles	73,910		73,910
Facilities	5,284,000		5,284,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	326,095		326,095
Facilities			-
Total Capital Expenses	\$9,044,361		\$9,044,361
Ending Balance December 31, 2016	\$13,537,491	\$9,577,418	\$23,114,909

WSDOT Report - 2017	General Fund	Working Capital	Total
Beginning Balance January 1, 2017	\$13,537,491	\$9,577,418	\$23,114,909
Revenues			
Sales Tax	33,109,628		33,109,628
Motor Vehicle Excise Tax			-
Farebox	5,397,859		5,397,859
Sales Tax Equalization			
Federal Operating Grants	4,340,750		4,340,750
State Operating Grants	385,922		385,922
Other	901,501		901,501
Contribution To Accounts	(398,122)	398,122	-
Total Available	\$57,275,029	\$9,975,540	\$67,250,569
Operating Expenses			
Vanpool/Rideshare P&M	2,931,252		2,931,252
Vanpool/Rideshare System Expansion	127,446		127,446
Fixed Route P&M	24,719,439		24,719,439
Fixed Route System Expansion			-
Commuter Bus P&M	2,694,727		2,694,727
Commuter Bus System Expansion			
Paratransit ADA P&M	9,359,731		9,359,731
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	69,564		69,564
Annual Depreciation	6,269,341		6,269,341
Contribution To Accounts			-
Total Expenses	\$46,171,500	-	\$46,171,500
Add Back Depreciation	6,269,341		6,269,341
Net Cash Available	\$17,372,870		\$17,372,870
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	744,344		744,344
State Capital Grants	320,007		320,007
Total Capital Revenue	\$1,064,351	-	\$1,064,351
Capital Expenses			
System P&M			
Equipment & Furnishings	2,081,000		2,081,000
Replace Coaches -	1,800,000		1,800,000
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	155,947		155,947
Replace Vanpool Vans -	1,165,938		1,165,938
Replace Staff Vehicles	145,600		145,600
Facilities			
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	337,508		337,508
Facilities	150,000		150,000
Total Capital Expenses	\$5,835,993		\$5,835,993
Ending Balance December 31, 2016	\$12,601,228	\$9,975,540	\$22,576,768

WSDOT Report - 2018	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	\$12,601,228	\$9,975,540	\$22,576,768
Revenues			
Sales Tax	34,102,917		34,102,917
Motor Vehicle Excise Tax			-
Farebox	5,592,755		5,592,755
Sales Tax Equalization			
Federal Operating Grants	4,378,438		4,378,438
State Operating Grants	385,922		385,922
Other	903,660		903,660
Contribution To Accounts	(400,238)	400,238	-
Total Available	\$57,564,682	\$10,375,778	\$67,940,460
Operating Expenses			
Vanpool/Rideshare P&M	3,137,320		3,137,320
Vanpool/Rideshare System Expansion	130,722		130,722
Fixed Route P&M	25,799,407		25,799,407
Fixed Route System Expansion			-
Commuter Bus P&M	2,763,993		
Commuter Bus System Expansion			
Paratransit ADA P&M	9,600,318		9,600,318
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	71,353		71,353
Annual Depreciation	6,457,421		6,457,421
Contribution To Accounts			-
Total Expenses	\$47,960,533	-	\$47,960,533
Add Back Depreciation	6,457,421		6,457,421
Net Cash Available	\$16,061,570		\$16,061,570
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	2,477,692		2,477,692
State Capital Grants	329,457		329,457
Total Capital Revenue	\$2,807,149	-	\$2,807,149
Capital Expenses			
System P&M			
Equipment & Furnishings	636,000		636,000
Replace Coaches -	3,151,422		3,151,422
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	2,905,287		2,905,287
Replace Vanpool Vans -	1,174,992		1,174,992
Replace Staff Vehicles	346,594		346,594
Facilities	100,000		100,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	349,322		349,322
Facilities			-
Total Capital Expenses	\$8,663,617		\$8,663,617
Ending Balance December 31, 2016	\$10,205,102	\$10,375,778	\$20,580,880

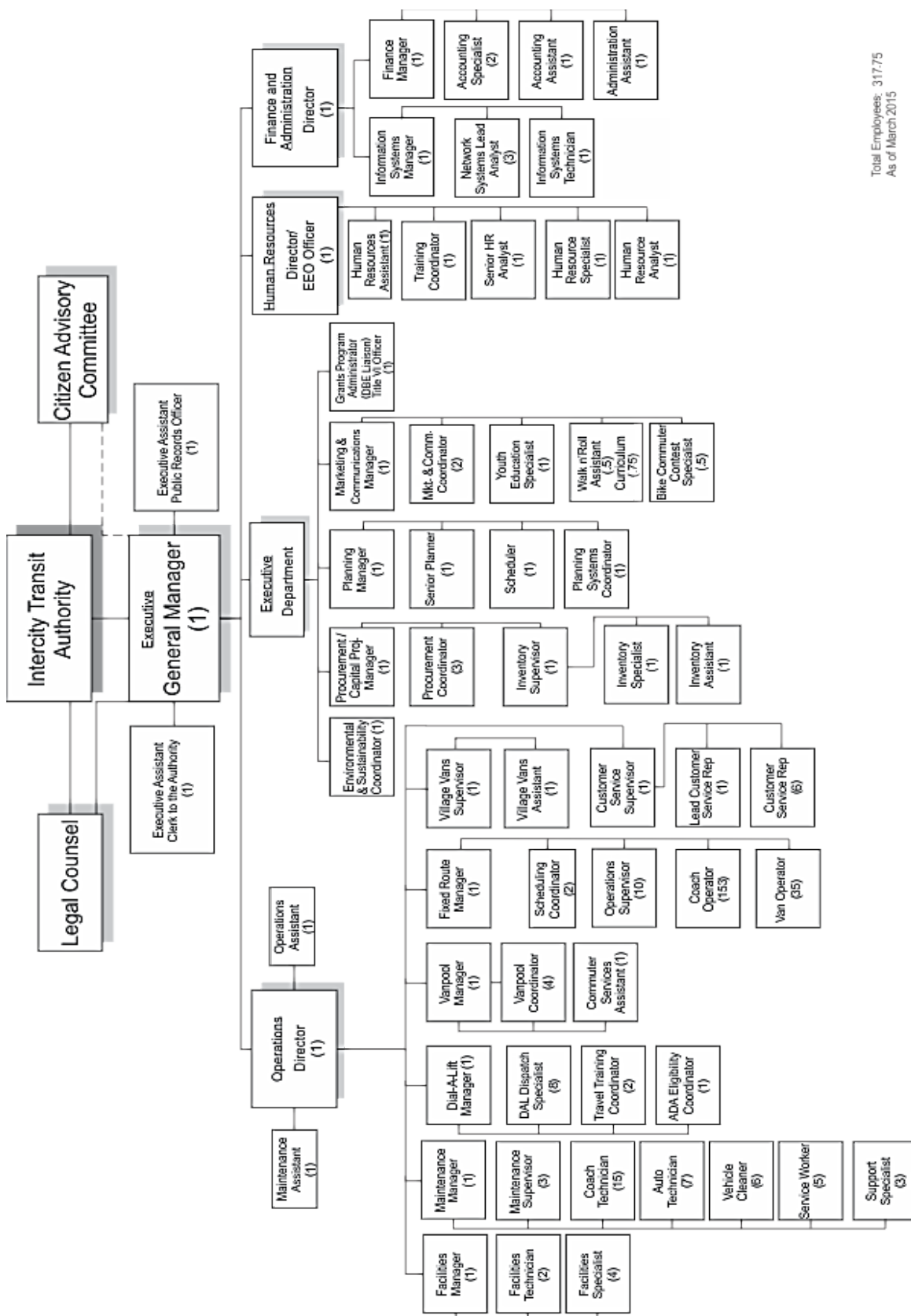
WSDOT Report - 2019	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	\$10,205,102	\$10,375,778	\$20,580,880
Revenues			
Sales Tax	35,126,004		35,126,004
Motor Vehicle Excise Tax			-
Farebox	5,791,768		5,791,768
Sales Tax Equalization			
Federal Operating Grants	4,417,257		4,417,257
State Operating Grants	385,922		385,922
Other	877,118		877,118
Contribution To Accounts	(414,438)	414,438	-
Total Available	\$56,388,733	\$10,790,216	\$67,178,949
Operating Expenses			
Vanpool/Rideshare P&M	3,347,751		3,347,751
Vanpool/Rideshare System Expansion	133,910		133,910
Fixed Route P&M	26,940,225		26,940,225
Fixed Route System Expansion			-
Commuter Bus P&M	2,831,408		2,831,408
Commuter Bus System Expansion			
Paratransit ADA P&M	9,834,475		9,834,475
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	73,093		73,093
Annual Depreciation	6,651,144		6,651,144
Contribution To Accounts			-
Total Expenses	\$49,812,007	-	\$49,812,007
Add Back Depreciation	6,651,144		6,651,144
Net Cash Available	\$13,227,870		\$13,227,870
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	22,760,237		22,760,237
State Capital Grants	339,239		339,239
Total Capital Revenue	\$23,099,476	-	\$23,099,476
Capital Expenses			
System P&M			
Equipment & Furnishings	2,239,000		2,239,000
Replace Coaches -	5,345,967		5,345,967
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	366,938		366,938
Replace Vanpool Vans -	986,041		986,041
Replace Staff Vehicles	81,930		81,930
Facilities	1,730,000		1,730,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	361,548		361,548
Facilities	27,463,203		27,463,203
Total Capital Expenses	\$38,574,627		\$38,574,627
Ending Balance December 31, 2016	(\$2,247,281)	\$10,790,216	\$8,542,935

WSDOT Report - 2020	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	(\$2,247,281)	\$10,790,216	\$8,542,935
Revenues			
Sales Tax	36,179,785		36,179,785
Motor Vehicle Excise Tax			-
Farebox	5,995,042		5,995,042
Sales Tax Equalization			
Federal Operating Grants	4,457,239		4,457,239
State Operating Grants	385,922		385,922
Other	650,201		650,201
Contribution To Accounts	(351,612)	351,612	-
Total Available	\$45,069,296	\$11,141,828	\$56,211,124
Operating Expenses			
Vanpool/Rideshare P&M	3,682,803		3,682,803
Vanpool/Rideshare System Expansion	141,646		141,646
Fixed Route P&M	27,267,938		27,267,938
Fixed Route System Expansion			-
Commuter Bus P&M	2,994,984		2,994,984
Commuter Bus System Expansion			
Paratransit ADA P&M	10,402,628		10,402,628
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	77,316		77,316
Annual Depreciation	6,850,678		6,850,678
Contribution To Accounts			-
Total Expenses	\$51,417,992	-	\$51,417,992
Add Back Depreciation	6,850,678		6,850,678
Net Cash Available	\$501,982		\$501,982
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	5,008,558		5,008,558
State Capital Grants	349,361		349,361
Total Capital Revenue	\$5,357,919	-	\$5,357,919
Capital Expenses			
System P&M			
Equipment & Furnishings	2,477,500		2,477,500
Replace Coaches -	14,209,222		14,209,222
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	1,729,009		1,729,009
Replace Vanpool Vans -	1,871,008		1,871,008
Replace Staff Vehicles			-
Facilities	100,000		
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	374,202		374,202
Facilities			-
Total Capital Expenses	\$20,760,940		\$20,760,940
Ending Balance December 31, 2016	(\$14,901,039)	\$11,141,828	(\$3,759,211)

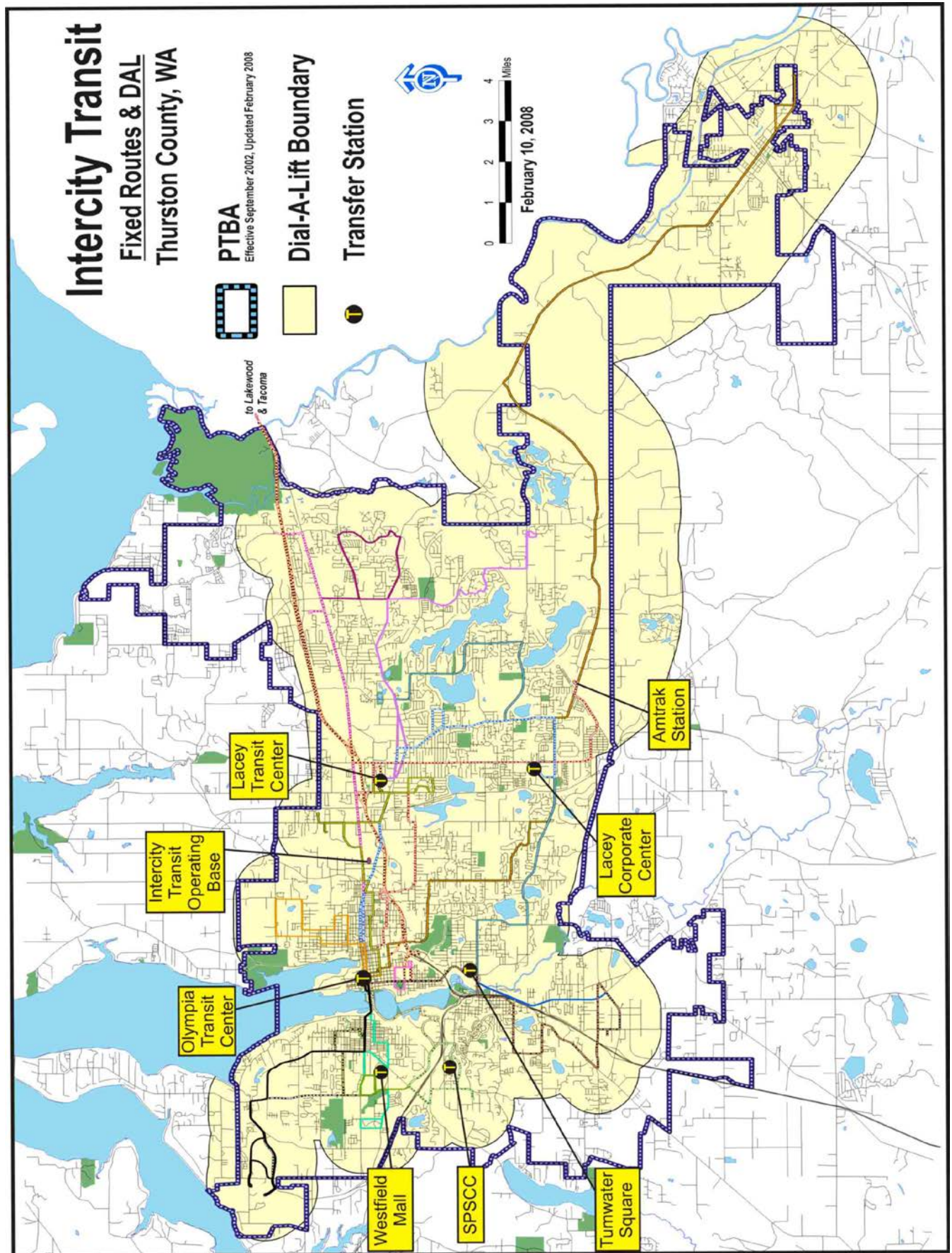
Appendix

Appendix A:	Organizational Chart
Appendix B:	System Map and Service Boundary Map
Appendix C:	Public Management System (WSDOT forms)
Appendix D:	Operating Data

Appendix A



Total Employees: 317.75
As of March 2015



Intercity Transit Mission:

To provide and promote transportation choices that support an accessible, sustainable, livable, healthy and prosperous community.

Vision: To be a leading transit system in the country, recognized for our well-trained, highly motivated, customer-focused, community-minded employees committed to enhancing the quality of life for all citizens of Thurston County.

Bus Service in 2014

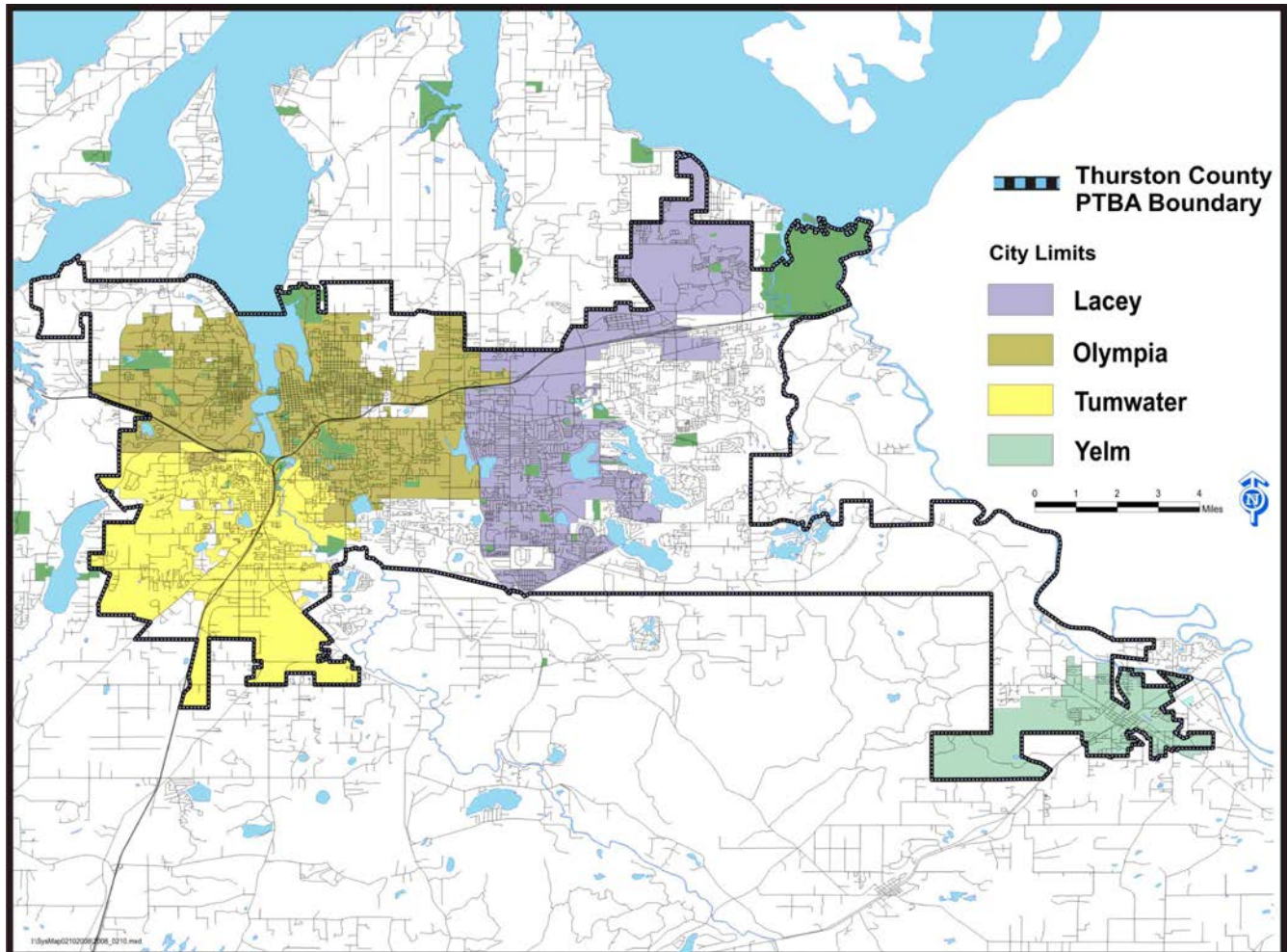
Fixed route service available weekdays on 25 routes, 18 routes operating Saturdays, 15 routes on Sundays. Dial-A-Lift (ADA/paratransit) service available during fixed route service hours. Bus fleet is ADA accessible and all fixed route coaches have two-position bike racks:

- Twenty local routes serving the greater Olympia/Lacey/Tumwater/Yelm area. Connections to Grays Harbor Transit and Mason Transit service (in Olympia) and regional connections to Amtrak and Greyhound service are also available.
- Five inter-county routes provide Express service between Thurston and Pierce Counties with connections to Pierce Transit local service and Sound Transit Express and commuter service in Lakewood and Tacoma. Grant funded contract with Sound Transit for extension of existing route for limited peak trips between Olympia and DuPont with service to Seattle.

Intercity Transit Service Boundary

Approved April 2002, Implemented September 2002,

Updated with City Annexations: 2005 - 2014



Public Management System

I hereby certify that all information reported in this inventory reflects true, accurate and complete information for the agency/organization listed.

Public Transportation Management System
Owned Rolling Stock Inventory
Agency/Organization: Intercity Transit
Date: 1/13/2015

Signature and Title

Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
2008/Eldorado/Aerotech	11	1FD4E45P68DA396644	130	186,320	40	6	1	\$133,000	yes	12	BD	no
2008/Eldorado/Aerotech	11	1FD4E45P88DA396645	131	207,561	40	6	1	\$133,000	yes	12	BD	no
2008/Eldorado/Aerotech	11	1FD4E45PX8DA396646	132	222,682	40	6	1	\$133,000	yes	12	BD	no
2008/Eldorado/Aerotech	11	1FD4E45P18DA396647	133	227,059	40	6	1	\$133,000	yes	12	BD	no
2008/Eldorado/Aerotech	11	1FD4E45P38DA396648	134	184,668	40	6	1	\$133,000	yes	12	BD	no
2009/Eldorado/Aerotech	11	1FD4E45P99DA72356	140	140,821	50	5	2	\$133,000	yes	12	BD	no
2009/Eldorado/Aerotech	11	1FDE45P09DA72357	141	138,096	50	5	2	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL5B1121747	150	79,997	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL9B1121783	151	88,205	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL3B1122279	152	75,530	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL3B1121892	153	99,871	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL7B1122351	154	98,861	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL4B1122307	155	90,770	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL1B1122085	156	75,107	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL0B1124264	157	96,255	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL0B1124202	158	105,057	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL2B1154169	159	93,458	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL9B1154234	160	91,960	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL0B1155269	161	74,958	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL4B1155128	162	76,242	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL9B1156128	163	75,902	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL0B1155076	164	92,493	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL8B1155617	165	85,431	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL2B1155872	166	98,655	70	3	4	\$133,000	yes	12	BD	no
2011/Eldorado/Aerotech	11	1GB6G5BL5B1154781	167	84,624	70	3	4	\$133,000	yes	12	BD	no
2012/Eldorado/Aerotech	11	1GB6G5BL4C1180905	170	42,947	80	2	5	\$133,000	yes	12	BD	no
2012/Eldorado/Aerotech	11	1GB6G5BLXC1181606	171	58,897	80	2	5	\$133,000	yes	12	BD	no
2012/Eldorado/Aerotech	11	1GB6G5BL7C1182857	172	48,656	80	2	5	\$133,000	yes	12	BD	no
2012/Eldorado/Aerotech	11	1GB6G5BL0C1182196	173	57,072	80	2	5	\$133,000	yes	12	BD	no
2012/Eldorado/Aerotech	11	1GB6G5BL9C1182567	174	58,732	80	2	5	\$133,000	yes	12	BD	no
2012/Eldorado/Aerotech	11	1GB6G5BL0C1182585	175	36,859	80	2	5	\$133,000	yes	12	BD	no
2012/Eldorado/Aerotech	11	1GB6G5BL3C1181642	176	35,168	80	2	5	\$133,000	yes	12	BD	no
2012/Eldorado/Aerotech	11	1GB6G5BL6C1181358	177	40,205	80	2	5	\$133,000	yes	12	BD	no
2012/Eldorado/Aerotech	11	1GB6G5BL6C1181926	178	40,210	80	2	5	\$133,000	yes	12	BD	no
2012/Eldorado/Aerotech	11	1GB6G5BL9C1180477	179	39,588	80	2	5	\$133,000	yes	12	BD	no
2010/Gillig Hybrid	10	15GGD3013A1177058	400	232,418	60	4	11	\$630,700	yes	38	DE	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
37	2010/Gillig Hybrid	10	15GGD3013A1177059	401	226,345	60	4	11	\$630,700	yes	38	DE	no
38	2010/Gillig Hybrid	10	15GGD3013A177060	402	264,403	60	4	11	\$630,700	yes	38	DE	no
39	2010/Gillig Hybrid	10	15GGD3011A177061	403	251,832	60	4	11	\$630,700	yes	38	DE	no
40	2010/Gillig Hybrid	10	15GGD3013A1177062	404	245,166	60	4	11	\$630,700	yes	38	DE	no
41	2010/Gillig Hybrid	10	15GGD3015A1177063	405	269,572	60	4	11	\$630,700	yes	38	DE	no
42	2012 Gillig Hybrid	10	15GGD3014C1180619	410	150,066	80	2	13	\$630,700	yes	38	DE	no
43	2012 Gillig Hybrid	10	15GGD3010C1180620	411	118,381	80	2	13	\$630,700	yes	38	DE	no
44	2012 Gillig Hybrid	10	15GGD3012C1180621	412	136,174	80	2	13	\$630,700	yes	38	DE	no
45	2012 Gillig Hybrid	10	15GGD3014C1180622	413	128,711	80	2	13	\$630,700	yes	38	DE	no
46	2012 Gillig Hybrid	10	15GGD3016C1180623	414	155,793	80	2	13	\$630,700	yes	38	DE	no
47	2012 Gillig Hybrid	10	15GGD3018C1180624	415	132,355	80	2	13	\$630,700	yes	38	DE	no
48	2012 Gillig Hybrid	10	15GGD301XC1180625	416	148,862	80	2	13	\$630,700	yes	38	DE	no
49	2012 Gillig Hybrid	10	15GGD3015E1184391	420	34,880	100	0	15	\$630,700	yes	38	DE	no
50	2014 Gillig Hybrid	10	15GGD3017E1184392	421	32,514	100	0	15	\$630,700	yes	38	DE	no
51	2014 Gillig Hybrid	10	15GGD3019E1184393	422	29,195	100	0	15	\$630,700	yes	38	DE	no
52	2014 Gillig Hybrid	10	15GGD3010E1184394	423	34,854	100	0	15	\$630,700	yes	38	DE	no
53	2014 Gillig Hybrid	10	15GGD3012E1184400	428	24,524	100	0	15	\$630,700	yes	38	DE	no
54	2014 Gillig Hybrid	10	15GGD3012E1184395	903	697,371	0	16	0	\$323,000	yes	38	BD	no
55	2014 Gillig Hybrid	10	15GGD1811W1070172	904	749,072	0	16	0	\$323,000	yes	38	BD	no
56	2014 Gillig Hybrid	10	15GGD1813W1070173	905	773,206	0	16	0	\$323,000	yes	38	BD	no
57	2014 Gillig Hybrid	10	15GGD1815W1070174	906	722,194	0	16	0	\$323,000	yes	38	BD	no
58	2014 Gillig Hybrid	10	15GGD1817W1070175	907	743,100	0	16	0	\$323,000	yes	38	BD	no
59	2014 Gillig Hybrid	10	15GGD1819W1070176	908	733,385	0	16	0	\$323,000	yes	38	BD	no
60	2014 Gillig Hybrid	10	15GGD1810W1070177	910	738,350	0	16	0	\$323,000	yes	38	BD	no
61	1998/Gillig/Lowfloor	1	15GGD1814W1070179	911	820,920	0	16	0	\$323,000	yes	38	BD	no
62	1998/Gillig/Lowfloor	1	15GGD1810W1070180	912	685,372	0	16	0	\$323,000	yes	38	BD	no
63	1998/Gillig/Lowfloor	1	15GGD1812W1070181	920	503,477	10	10	5	\$323,000	yes	31	BD	no
64	1998/Gillig/Lowfloor	2	15GGD1814W1070182	921	502,194	10	10	5	\$323,000	yes	31	BD	no
65	1998/Gillig/Lowfloor	2	15GGD1816W1070183	922	476,463	10	10	5	\$323,000	yes	31	BD	no
66	1998/Gillig/Lowfloor	2	15GGD1818W1070184	923	480,337	10	10	5	\$323,000	yes	31	BD	no
67	1998/Gillig/Lowfloor	2	15GGD1820W1070185	924	415,309	10	10	5	\$323,000	yes	31	BD	no
68	1998/Gillig/Lowfloor	2	15GGD1822W1070186	925	936,706	10	10	5	\$323,000	yes	31	BD	no
69	1998/Gillig/Lowfloor	2	15GGD1824W1070187	926	522,225	10	10	5	\$323,000	yes	31	BD	no
70	2004/Gillig/Lowfloor	2	15GGD1826W1070188	927	507,059	10	10	5	\$323,000	yes	31	BD	no
71	2004/Gillig/Lowfloor	2	15GGD1828W1070189	930	521,540	10	9	6	\$323,000	yes	32	BD	no
72	2004/Gillig/Lowfloor	2	15GGD1830W1070190	931	521,752	10	9	6	\$323,000	yes	32	BD	no
73	2004/Gillig/Lowfloor	2	15GGD1832W1070191	932	543,500	10	9	6	\$323,000	yes	32	BD	no
74	2004/Gillig/Lowfloor	2	15GGD1834W1070192	933	480,103	10	9	6	\$323,000	yes	32	BD	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
82	2005/Gillig/Lowfloor	2	15GGB291951075256	934	488,669	10	9	6	\$323,000	yes	32	BD	no
83	2005/Gillig/Lowfloor	2	1555B291951075257	935	563,702	10	9	6	\$323,000	yes	32	BD	no
84	2005/Gillig/Lowfloor	2	15GGB291951075258	936	469,002	10	9	6	\$323,000	yes	32	BD	no
85	2005/Gillig/Lowfloor	2	15GGB291951075259	937	443,412	10	9	6	\$323,000	yes	32	BD	no
86	2005/Gillig/Lowfloor	2	15GGB291651076509	940	444,693	10	9	6	\$323,000	yes	32	BD	no
87	2005/Gillig/Lowfloor	2	15GGB291251076510	941	395,094	10	9	6	\$323,000	yes	32	BD	no
88	2005/Gillig/Lowfloor	2	15GGB291451076511	942	405,257	10	9	6	\$323,000	yes	32	BD	no
89	2005/Gillig/Lowfloor	2	15ggb291651076512	943	379,391	10	9	6	\$323,000	yes	32	BD	no
90	2005/Gillig/Lowfloor	2	15GGB291851076513	944	431,824	10	9	6	\$323,000	yes	32	BD	no
91	2005/Gillig/Lowfloor	3	15GGE291451091095	950	143,085	10	9	6	\$300,000	yes	22	BD	no
92	2005/Gillig/Lowfloor	3	15GGE291651091096	951	166,855	10	9	6	\$300,000	yes	22	BD	no
93	2005/Gillig/Lowfloor	3	15GGE291851091097	952	170,816	10	9	6	\$300,000	yes	22	BD	no
94	2005/Gillig/Lowfloor	3	15GGE291X51091098	953	137,106	10	9	6	\$300,000	yes	22	BD	no
95	2007 Gillig Lowfloor	2	15GGD21871077683	960	370,571	30	7	8	\$323,000	yes	32	BD	no
96	2007 Gillig Lowfloor	2	15GGB271X71077684	961	359,057	30	7	8	\$323,000	yes	32	BD	no
97	2007 Gillig Lowfloor	2	15GGB271171077685	962	365,261	30	7	8	\$323,000	yes	32	BD	no
98	2007 Gillig Lowfloor	2	15GGB271371077686	963	363,580	30	7	8	\$323,000	yes	32	BD	no
99	2007 Gillig Lowfloor	2	15GGB271571077687	964	369,478	30	7	8	\$323,000	yes	32	BD	no
100	2007 Gillig Lowfloor	3	15GGE271471091376	970	179,226	40	6	9	\$300,000	yes	22	BD	no
101	2007 Gillig Lowfloor	3	15GGE271671091377	971	213,894	30	7	8	\$300,000	yes	22	BD	no
102	2007 Gillig Lowfloor	3	15GGE271871091378	972	305,653	30	7	8	\$300,000	yes	22	BD	no
103	2007 Gillig Lowfloor	3	15GGE271X71091379	973	171,245	30	7	8	\$300,000	yes	22	BD	no
104	2007 Gillig Lowfloor	3	15GGE271671091380	974	214,709	30	7	8	\$300,000	yes	22	BD	no
105	2007 Gillig Lowfloor	3	15GGE271871091381	975	178,909	30	7	8	\$300,000	yes	22	BD	no
106	2007 Gillig Lowfloor	3	15GGE271X71091382	976	227,102	30	7	8	\$300,000	yes	22	BD	no
107	2007 Gillig Lowfloor	3	15GGE271171091383	977	245,196	30	7	8	\$300,000	yes	22	BD	no
108	2007 Gillig Lowfloor	2	15GGB271571078385	980	324,925	30	7	8	\$323,000	yes	32	BD	no
109	2007 Gillig Lowfloor	2	15GGB27177078386	981	328,116	30	7	8	\$323,000	yes	32	BD	no
110	2007 Gillig Lowfloor	2	15GGB27191078387	982	344,631	30	7	8	\$323,000	yes	32	BD	no
111	2007 Gillig Lowfloor	2	15GGB271071078388	983	298,776	30	7	8	\$323,000	yes	32	BD	no
112	2007 Gillig Lowfloor	2	15GGB27121078389	984	323,728	30	7	8	\$323,000	yes	32	BD	no
113	2007 Gillig Lowfloor	2	15GGD271671078390	990	419,165	30	7	8	\$323,000	yes	32	BD	no
114	2007 Gillig Lowfloor	2	15GGD271871078391	991	392,355	30	7	8	\$323,000	yes	32	BD	no
115	2007 Gillig Lowfloor	2	15GGD271X71078392	992	392,635	30	7	8	\$323,000	yes	32	BD	no
116	2007 Gillig Lowfloor	2	15GGD271171078393	993	363,589	30	7	8	\$323,000	yes	32	BD	no
117	2007 Gillig Lowfloor	2	15GGD271371078394	994	461,857	30	7	8	\$323,000	yes	32	BD	no
118	2006 Dodge Caravan	13	1D8GP24RX6B637751	1530	98,767	10	8	0	\$22,000	no	7	GA	yes
119	2006 Dodge Caravan	13	1D8GP12R16B637752	1531	104,783	20	7	0	\$22,000	no	7	GA	yes
120	2006 Ford/ Clubwagon	13	1FBNE31L46DA24647	1540	101,268	20	7	0	\$24,320	no	12	GA	yes
121	2006 Ford/ Clubwagon	13	1FBNE31L66DA24651	1542	102,527	20	7	0	\$24,320	no	12	GA	yes
122	2006 Ford/ Clubwagon	13	1FBNE31176DA24643	1547	127,884	20	7	0	\$24,320	no	12	GA	yes
123	2006 Ford/ Clubwagon	13	1FBNE31L96DA24658	1553	94,411	20	7	0	\$24,320	no	12	GA	yes
124	2006 Ford/ Clubwagon	13	1FBNE31L26DA24663	1556	91,567	20	7	0	\$24,320	no	12	GA	yes
125	2006 Ford/ Clubwagon	13	1FBNE31L56DA24639	1557	89,030	20	7	0	\$24,320	no	12	GA	yes
126	2006 Ford/ Clubwagon	13	1FBNE31L16DA24654	1560	100,215	20	7	0	\$24,320	no	12	GA	yes

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
127	2006 Ford/ Clubwagon	13	1FBNE31L36DA24655	1568	79,572	20	7	0	\$24,320	no	12	GA	yes
128	2004 Ford E350	14	1FTSE34L54HB35935	1576	37,123	0	10	0	\$48,000	yes	9	GA	no
129	2004/Ford Clubwagon	13	1FBNE31L34HB38595	1775	82,494	0	10	0	\$24,320	no	12	GA	no
130	2005/Ford Clubwagon	13	1FBNE31L85HB38559	1784	73,563	0	9	0	\$24,320	no	12	GA	yes
131	2005/Ford Clubwagon	13	1FBNE31L85HB38562	1786	99,614	0	9	0	\$24,320	no	12	GA	yes
132	2005/Ford Clubwagon	13	1FBNE31L15HB38564	1789	71,415	0	9	0	\$24,320	no	12	GA	no
133	2005/Ford Clubwagon	13	1FBNE31L55HB38566	1791	62,471	0	9	0	\$24,320	no	12	GA	no
134	2008 Chevrolet Uplander	13	1GNDV23W78D205888	1804	142,051	40	6	1	\$24,320	no	12	GA	no
135	2008 Chevrolet Express	13	1GAHG39KX81221687	1805	122,572	40	6	1	\$24,320	no	12	GA	no
136	2012 EV1 ADA	14	523MF1A65CM101163	1807	35,881	80	2	5	\$48,000	yes	4	GA	no
137	2014 Chevy Express	14	1GNWGRFA7E1212784	1806	3,487	100	0	6	\$22,000	yes	4	GA	no
138	2014 Chevy Express	14	1GAWGRFA0E1212854	1808	3,227	100	0	6	\$22,000	yes	4	GA	no
139	2007 Chevy Express	13	1GAHG35U071188737	1820	112,455	30	7	0	\$24,320	no	12	GA	no
140	2007 Chevy Express	13	1GAHG35U171188987	1821	108,016	30	7	0	\$24,320	no	12	GA	no
141	2007 Chevy Express	13	1GAHG35U671189259	1823	102,360	30	7	0	\$24,320	no	12	GA	no
142	2007 Chevy Express	13	1GAHG35U971189143	1825	77,989	30	7	0	\$24,320	no	12	GA	no
143	2007 Chevy Express	13	AGAHG35U971189790	1826	112,647	30	7	0	\$24,320	no	12	GA	no
144	2007 Chevy Express	13	1GAHG35U371189560	1827	102,191	30	7	0	\$24,320	no	12	GA	no
145	2007 Chevy Express	13	1GAHG35U671189603	1830	90,484	30	7	0	\$24,320	no	12	GA	no
146	2007 Chevy Express	14	1GAHG35U971189112	1831	99,051	30	7	0	\$24,320	no	12	GA	no
147	2007 Chevy Express	13	1GAHG35U71189443	1837	102,015	30	7	0	\$24,320	no	12	GA	yes
148	2007 Chevy Express	13	1GAHG35U771190534	1839	104,677	30	7	0	\$24,320	no	12	GA	yes
149	2007 Chevy Express	13	1GAHG35U071190276	1842	89,488	30	7	0	\$24,320	no	12	GA	yes
150	2007 Chevy Express	13	1GAHG35U671191139	1844	96,538	30	7	0	\$24,320	no	12	GA	yes
151	2007 Chevy Express	13	1GAHG35U471190152	1845	94,091	30	7	0	\$24,320	no	12	GA	yes
152	2007 Chevy Express	13	1GAHG35U271190523	1846	89,696	30	7	0	\$24,320	no	12	GA	yes
153	2007 Chevy Express	13	1GAHG35U971191118	1847	69,822	30	7	0	\$24,320	no	12	GA	yes
154	2007 Chevy Express	13	1GAHG35U371188716	1851	123,597	30	7	0	\$24,320	no	12	GA	yes
155	2007 Chevy Express	13	1GAHG35U071189757	1854	93,786	30	7	0	\$24,320	no	12	GA	yes
156	2007 Chevy Express	13	1GAHG35U771189447	1855	99,786	30	7	0	\$24,320	no	12	GA	yes
157	2007 Chevy Express	13	1GAHG35U071190388	1856	116,887	30	7	0	\$24,320	no	12	GA	yes
158	2007 Chevy Express	13	1GAHG35U471191317	1857	82,073	30	7	0	\$24,320	no	12	GA	yes
159	2007 Chevy Express	13	1GAHG35U171190576	1860	101,106	30	7	0	\$24,320	no	12	GA	yes
160	2007 Chevy Express	13	1GAHG35U171189816	1861	107,192	30	7	0	\$24,320	no	12	GA	yes
161	2007 Chevy Express	13	1GAHG35U471239477	1862	91,496	30	7	0	\$24,320	no	12	GA	no
162	2007 Chevy Express	13	1GAHG39U671188977	1870	119,531	30	7	0	\$26,910	no	15	GA	no
163	2008 Chevy Uplander	13	1GNDV23W38D197613	1901	75,210	40	6	0	\$22,000	no	7	GA	no
164	2008 Chevy Uplander	13	1GNDV23WX8D196426	1903	122,057	40	6	0	\$22,000	no	7	GA	yes
165	2008 Chevy Uplander	13	1GNDV23W48D196485	1904	91,219	40	6	0	\$22,000	no	7	GA	no
166	2008 Chevy Uplander	13	1GNDV23W78D196741	1905	81,014	40	6	0	\$22,000	no	7	GA	no
167	2008 Chevy Uplander	13	1GNDV23W38D197621	1906	74,534	40	6	0	\$22,000	no	7	GA	no
168	2008 Chevy Uplander	14	1GNDV23WX8D196491	1907	97,390	40	6	0	\$22,000	no	7	GA	no
169	2008 Chevy Uplander	13	1GNDV23W78D196237	1908	93,747	40	6	0	\$22,000	no	7	GA	no
170	2008 Chevy Uplander	13	1GNDV23W08D208549	1909	68,332	40	6	0	\$22,000	no	7	GA	no

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171	2008 Chevy Uplander	13	1GNDV23W08D208440	1910	64,028	40	6	0	\$22,000	no	7	GA	no
172	2008 Chevy Uplander	13	1GNDV23W98D207917	1911	83,966	40	6	0	\$22,000	no	7	GA	no
173	2008 Chevy Uplander	13	1GNDV23W8D207828	1912	60,968	40	6	0	\$22,000	no	7	GA	no
174	2008 Chevy Uplander	14	1GNDV23W48D207825	1913	105,845	40	6	0	\$22,000	no	7	GA	no
175	2008 Chevy Uplander	13	1GNDV23W88D206547	1915	100,909	40	6	0	\$22,000	no	7	GA	no
176	2008 Chevy Uplander	13	1GNDV23W38D208612	1916	123,303	40	6	0	\$22,000	no	7	GA	no
177	2008 Chevy Uplander	14	1GNDV23W88D208752	1917	115,610	40	6	0	\$22,000	no	7	GA	no
178	2008 Chevy Express	13	1GAHG35K681217707	1920	49,756	40	6	0	\$24,320	no	12	GA	yes
179	2008 Chevy Express	13	1GAHG35K881217711	1921	91,261	40	6	0	\$24,320	no	12	GA	yes
180	2008 Chevy Express	13	1GAHG35K781219854	1923	86,766	40	6	0	\$24,320	no	12	GA	yes
181	2008 Chevy Express	13	1GAHG35K481220248	1924	106,550	40	6	0	\$24,320	no	12	GA	yes
182	2008 Chevy Express	13	1GAHG35K481218340	1925	69,152	40	6	0	\$24,320	no	12	GA	yes
183	2008 Chevy Express	13	1GAHG35K681219148	1926	66,726	40	6	0	\$24,320	no	12	GA	yes
184	2008 Chevy Express	13	1GAHG35K281219132	1927	70,986	40	6	0	\$24,320	no	12	GA	yes
185	2008 Chevy Express	13	1GAHG35KX81220528	1928	46,423	40	6	0	\$24,320	no	12	GA	yes
186	2008 Chevy Express	13	1GAHG35K181220627	1929	49,738	40	6	0	\$24,320	no	12	GA	yes
187	2008 Chevy Express	13	1GAHG35K481220704	1930	57,012	40	6	0	\$24,320	no	12	GA	yes
188	2008 Chevy Express	13	1GAHG35K581219464	1931	108,564	40	6	0	\$24,320	no	12	GA	yes
189	2008 Chevy Express	13	1GAHG35K281218160	1932	132,161	40	6	0	\$24,320	no	12	GA	yes
190	2008 Chevy Express	13	1GAHG35K181221003	1934	119,450	40	6	0	\$24,320	no	12	GA	yes
191	2008 Chevy Express	13	1GAHG35K281218191	1936	114,223	40	6	0	\$24,320	no	12	GA	yes
192	2008 Chevy Express	13	1GAHG35K681220218	1938	128,344	40	6	0	\$24,320	no	12	GA	no
193	2008 Chevy Express	13	1GAHG35K181219459	1939	76,369	40	6	0	\$24,320	no	12	GA	no
194	2008 Chevy Express	13	1GAHG35KX81220822	1942	103,016	40	6	0	\$24,320	no	12	GA	no
195	2008 Chevy Express	13	1GAHG35K381220015	1943	61,195	40	6	0	\$24,320	no	12	GA	no
196	2008 Chevy Express	13	1GAHG35K581220419	1944	60,767	40	6	0	\$24,320	no	12	GA	no
197	2008 Chevy Express	13	1GAHG35KX81233733	1946	79,713	40	6	0	\$24,320	no	12	GA	no
198	2008 Chevy Express	13	1GAHG39K381218971	1950	110,815	40	6	0	\$26,910	no	15	GA	no
199	2008 Chevy Express	13	1GAHG39K981220126	1951	110,814	40	6	0	\$26,910	no	15	GA	no
200	2008 Chevy Express	13	1GAHG39K581218180	1952	121,926	40	6	0	\$26,910	no	15	GA	no
201	2009 Toyota Sienna	13	5TDZK23C19S278371	2000	76,802	50	5	1	\$22,000	no	7	GA	yes
202	2009 Toyota Sienna	13	5TDZK23C49S278378	2001	126,265	50	5	1	\$22,000	no	7	GA	yes
203	2009 Toyota Sienna	13	5TDZK23C19S278872	2002	62,224	50	5	1	\$22,000	no	7	GA	yes
204	2009 Toyota Sienna	13	5TDZK23C19S279232	2003	63,698	50	5	1	\$22,000	no	7	GA	yes
205	2009 Toyota Sienna	13	5TDZK23C39S279666	2004	101,643	50	5	1	\$22,000	no	7	GA	yes
206	2009 Toyota Sienna	13	5TDZK23C29S279206	2005	80,172	50	5	1	\$22,000	no	7	GA	yes
207	2009 Toyota Sienna	13	5TDZK23CX9S278823	2006	82,310	50	5	1	\$22,000	no	7	GA	yes
208	2009 Toyota Sienna	13	5TDZK23C89S280179	2007	107,429	50	5	1	\$22,000	no	7	GA	yes
209	2009 Toyota Sienna	13	5TDZK23C19S280203	2008	77,071	50	5	1	\$22,000	no	7	GA	yes
210	2009 Toyota Sienna	13	5TDZK23C89S279677	2009	66,266	50	5	1	\$22,000	no	7	GA	yes
211	2009 Toyota Sienna	13	5TDZK23C49S282916	2020	112,162	50	5	1	\$22,000	no	7	GA	no
212	2009 Toyota Sienna	13	5TDZK23C69S283145	2021	59,857	50	5	1	\$22,000	no	7	GA	no
213	2009 Toyota Sienna	13	5TDZK23C19S282307	2022	76,135	50	5	1	\$22,000	no	7	GA	no
214	2009 Toyota Sienna	13	5TDZK23C59S282956	2023	37,350	50	5	1	\$22,000	no	7	GA	no
215	2009 Toyota Sienna	13	5TDZK23C99S282328	2024	45,038	50	5	1	\$22,000	no	7	GA	no

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216	2009 Toyota Sienna	13	5TDZK23C79S282635	2025	75,993	50	5	1	\$22,000	no	7	GA	no
217	2009 Toyota Sienna	13	5TDZK23C49S283161	2026	82,089	50	5	1	\$22,000	no	7	GA	no
218	2009 Toyota Sienna	13	5TDZK23C19S283375	2027	66,605	50	5	1	\$22,000	no	7	GA	no
219	2009 Toyota Sienna	13	5TDZK23C19S283389	2028	124,683	50	5	1	\$22,000	no	7	GA	no
220	2009 Toyota Sienna	13	5TDZK23C09S282640	2029	74,858	50	5	1	\$22,000	no	7	GA	no
221	2009 Toyota Sienna	13	5TDZK23C09S282282	2030	75,727	50	5	1	\$22,000	no	7	GA	no
222	2009 Toyota Sienna	13	5TDZK23C79S284997	2031	78,538	50	5	1	\$22,000	no	7	GA	no
223	2009 Toyota Sienna	13	5TDZK23C09S284727	2032	65,359	50	5	1	\$22,000	no	7	GA	no
224	2009 Toyota Sienna	13	5TDZK23C19S285854	2033	68,521	50	5	1	\$22,000	no	7	GA	yes
225	2009 Toyota Sienna	13	5TDZK23C49S286349	2034	83,792	50	5	1	\$22,000	no	7	GA	yes
226	2009 Toyota Sienna	13	5TDZK23C9XS286355	2035	134,402	50	5	1	\$22,000	no	7	GA	yes
227	2009 Toyota Sienna	13	5TDZK23C19S286597	2036	51,584	50	5	1	\$22,000	no	7	GA	yes
228	2009 Chevy Express	13	1GAHG35K691156425	2050	107,338	50	5	1	\$24,320	no	12	GA	no
229	2009 Chevy Express	13	1GAHG35K791155459	2051	100,694	50	5	1	\$24,320	no	12	GA	no
230	2009 Chevy Express	13	1GAHG35K591155282	2052	77,470	50	5	1	\$24,320	no	12	GA	no
231	2009 Chevy Express	13	1GAHG35K391156673	2053	53,087	50	5	1	\$24,320	no	12	GA	no
232	2009 Chevy Express	13	1GAHG35K491156657	2054	95,004	50	5	1	\$24,320	no	12	GA	no
233	2009 Chevy Express	13	1GAHG35KX91156010	2055	91,799	50	5	1	\$24,320	no	12	GA	no
234	2009 Chevy Express	13	1GAHG35K191156705	2056	95,571	50	5	1	\$24,320	no	12	GA	no
235	2009 Chevy Express	13	1GAHG35K791156739	2057	74,422	50	5	1	\$24,320	no	12	GA	no
236	2009 Chevy Express	13	1GAHG35K191154713	2058	112,477	50	5	1	\$24,320	no	12	GA	no
237	2009 Chevy Express	13	1GAHG35K591156478	2059	63,478	50	5	1	\$24,320	no	12	GA	no
238	2009 Chevy Express	13	1GAHG35K691156442	2060	49,284	50	5	1	\$24,320	no	12	GA	no
239	2009 Chevy Express	13	1GAHG35K191156607	2061	49,221	50	5	1	\$24,320	no	12	GA	no
240	2009 Chevy Express	13	1GAHG35K291155823	2062	82,051	50	5	1	\$24,320	no	12	GA	no
241	2009 Chevy Express	13	1GAHG35K891166308	2063	56,451	50	5	1	\$24,320	no	12	GA	yes
242	2009 Chevy Express	13	1GAHG35K791166557	2064	102,059	50	5	1	\$24,320	no	12	GA	yes
243	2009 Chevy Express	13	1GAHG39KX91155224	2080	72,072	50	5	1	\$26,910	no	15	GA	no
244	2009 Chevy Express	13	1GAHG39KX91155675	2081	108,226	50	5	1	\$26,910	no	15	GA	no
245	2009 Chevy Express	13	1GAHG39K091156088	2082	112,041	50	5	1	\$26,910	no	15	GA	no
246	2010 Dodge Caravan	13	2D4RN5D15AR356401	2100	61,018	60	4	2	\$22,000	no	7	GA	no
247	2010 Dodge Caravan	13	2D4RN5D17AR356402	2102	50,276	60	4	2	\$22,000	no	7	GA	no
248	2010 Dodge Caravan	13	2D4RN5D10AR356404	2102	84,052	60	4	2	\$22,000	no	7	GA	no
249	2010 Dodge Caravan	13	2D4RN5D13AR356400	2103	96,062	60	4	2	\$22,000	no	7	GA	no
250	2010 Dodge Caravan	13	2D4RN5D19AR356403	2104	34,969	60	4	2	\$22,000	no	7	GA	no
251	2011 Dodge Caravan	13	2D4RN4DG7BR715120	2110	72,667	70	3	3	\$22,000	no	7	GA	yes
252	2011 Dodge Caravan	13	2D4RN4DG1BR715114	2111	98,945	70	3	3	\$22,000	no	7	GA	yes
253	2011 Dodge Caravan	13	2D4RN4DG3BR715115	2112	74,784	70	3	3	\$22,000	no	7	GA	yes
254	2011 Dodge Caravan	13	2D4RN4DG0BR715119	2113	37,575	70	3	3	\$22,000	no	7	GA	yes
255	2011 Dodge Caravan	13	2D4RN4DG8BR715112	2114	32,475	70	3	3	\$22,000	no	7	GA	yes
256	2011 Dodge Caravan	13	2D4RN4DG0BR715122	2115	48,758	70	3	3	\$22,000	no	7	GA	yes
257	2011 Dodge Caravan	13	2D4RN4DH7BR715117	2116	44,034	70	3	3	\$22,000	no	7	GA	yes
258	2011 Dodge Caravan	13	2D4RN4DG9BR715121	2117	24,970	70	3	3	\$22,000	no	7	GA	yes
259	2011 Dodge Caravan	13	2D4RN4DG9BR715118	2118	66,009	70	3	3	\$22,000	no	7	GA	yes
260	2011 Dodge Caravan	13	2D4RN4DG2BR732486	2119	25,079	70	3	3	\$22,000	no	7	GA	yes

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261	2011 Dodge Caravan	13	2D4RN4DGXBR715113	2120	41,165	70	3	3	\$22,000	no	7	GA	yes
262	2011 Dodge Caravan	13	2D4RN4DG5BR715116	2121	35,471	70	3	3	\$22,000	no	7	GA	yes
263	2011 Dodge Caravan	13	2D4RN4DGTBR732497	2122	38,190	70	3	3	\$22,000	no	7	GA	yes
264	2011 Dodge Caravan	13	2D4RN4DG4BR732487	2123	99,638	70	3	3	\$22,000	no	7	GA	yes
265	2011 Dodge Caravan	13	2D4RN4DG6BR732491	2124	29,937	70	3	3	\$22,000	no	7	GA	yes
266	2011 Dodge Caravan	13	2D4RN4DG3BR732495	2125	46,257	70	3	3	\$22,000	no	7	GA	yes
267	2011 Dodge Caravan	13	2D4RN4DGXBR732493	2126	72,230	70	3	3	\$22,000	no	7	GA	yes
268	2011 Dodge Caravan	13	2D4RN4DG5BR732496	2127	60,703	70	3	3	\$22,000	no	7	GA	yes
269	2011 Dodge Caravan	13	2D4RN4DG0BR788801	2128	46,565	70	3	3	\$22,000	no	7	GA	yes
270	2011 Dodge Caravan	13	2D4RN4DG2BR788802	2129	37,265	70	3	3	\$22,000	no	7	GA	yes
271	2011 Dodge Caravan	13	2D4RN4DGXBR788787	2130	41,506	70	3	3	\$22,000	no	7	GA	yes
272	2011 Dodge Caravan	13	2D4RN4DG1BR788788	2131	53,692	70	3	3	\$22,000	no	7	GA	yes
273	2011 Dodge Caravan	13	2D4RN4DG3BR788789	2132	31,496	70	3	3	\$24,320	no	12	GA	yes
274	2011 Ford Econoline	13	1FBNE3BL9BDA90474	2140	47,103	70	3	3	\$24,320	no	12	GA	yes
275	2011 Ford Econoline	13	1FBNE3BL0BDA90475	2141	75,637	70	3	3	\$24,320	no	12	GA	yes
276	2011 Ford Econoline	13	1FBNE3BL4BDA90480	2142	52,716	70	3	3	\$24,320	no	12	GA	yes
277	2011 Ford Econoline	13	1FBNE3BL8BDA90465	2143	85,820	70	3	3	\$24,320	no	12	GA	yes
278	2011 Ford Econoline	13	1FBNE3BL6BDA90464	2144	74,134	70	3	3	\$24,320	no	12	GA	yes
279	2011 Ford Econoline	13	1FBNE3BL5BDA90472	2145	85,745	70	3	3	\$24,320	no	12	GA	yes
280	2011 Ford Econoline	13	1FBNE3BL5BDA90469	2146	74,470	70	3	3	\$24,320	no	12	GA	yes
281	2011 Ford Econoline	13	1FBNE3BL8BDA90482	2147	84,158	70	3	3	\$24,320	no	12	GA	yes
282	2011 Ford Econoline	13	1FBNE3BL7BDA90473	2148	25,375	70	3	3	\$24,320	no	12	GA	yes
283	2011 Ford Econoline	13	1FBNE3BL1BDA90467	2149	64,389	70	3	3	\$24,320	no	12	GA	yes
284	2011 Ford Econoline	13	1FBNE3BL3BDA90471	2150	54,895	70	3	3	\$24,320	no	12	GA	yes
285	2011 Ford Econoline	13	1FBNE3BL4BDA90477	2151	84,685	70	3	3	\$24,320	no	12	GA	yes
286	2011 Ford Econoline	13	1FBNE3BLXBD A90466	2152	101,262	70	3	3	\$24,320	no	12	GA	yes
287	2011 Ford Econoline	13	1FBNE3BL6BDA90478	2153	83,852	70	3	3	\$24,320	no	12	GA	yes
288	2011 Ford Econoline	13	1FBNE3BL6BDA90481	2154	68,016	70	3	3	\$24,320	no	12	GA	yes
289	2011 Ford Econoline	13	1FBNE3BL1BDA90484	2155	84,597	70	3	3	\$24,320	no	12	GA	yes
290	2011 Ford Econoline	13	1FBNE3BL1BDA90470	2156	84,356	70	3	3	\$24,320	no	12	GA	yes
291	2011 Ford Econoline	13	1FBNE3BL8BDA90479	2157	84,356	70	3	3	\$24,320	no	12	GA	yes
292	2011 Ford Econoline	13	1FBNE3BLXBD A90483	2158	96,823	70	3	3	\$24,320	no	12	GA	yes
293	2011 Ford Econoline	13	1FBNE3BL3BDA90468	2159	63,843	70	3	3	\$24,320	no	12	GA	yes
294	2011 Ford Econoline	13	1FBNE3BL2BDA90476	2160	64,668	70	3	3	\$24,320	no	12	GA	yes
295	2011 Ford Econoline	13	1FBSS3BL6BDA90492	2170	52,847	70	3	3	\$26,910	no	15	GA	yes
296	2011 Ford Econoline	13	1FBSS3BLXBD A90494	2171	53,870	70	3	3	\$26,910	no	15	GA	yes
297	2011 Ford Econoline	13	1FBSS3BL8BDA90493	2172	38,786	70	3	3	\$26,910	no	15	GA	yes
298	2012 Dodge Caravan	13	2C4RDGGBGCR281433	2200	32,105	80	2	4	\$22,000	no	7	GA	yes
299	2012 Dodge Caravan	13	2C4RDGGBGCR281442	2201	36,182	80	2	4	\$22,000	no	7	GA	yes
300	2012 Dodge Caravan	13	2C4RDGGBGCR281434	2202	35,430	80	2	4	\$22,000	no	7	GA	yes
301	2012 Dodge Caravan	13	2C4RDGGBG1CR281430	2203	23,925	80	2	4	\$22,000	no	7	GA	yes
302	2012 Dodge Caravan	13	2C4RDGGBGCR281428	2204	33,034	80	2	4	\$22,000	no	7	GA	yes
303	2012 Dodge Caravan	13	2C4RDGGBGCR281441	2205	29,624	80	2	4	\$22,000	no	7	GA	yes
304	2012 Dodge Caravan	13	2C4RDGGBG4CR281440	2206	45,252	80	2	4	\$22,000	no	7	GA	yes
305	2012 Dodge Caravan	13	2C4RDGGBGCR281438	2207	37,688	80	2	4	\$22,000	no	7	GA	yes

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
306	2012 Dodge Caravan	13	2C4RDGBG3CR281431	2208	14,410	80	2	4	\$22,000	no	7	GA	yes
307	2012 Dodge Caravan	13	2C4RDGBG2CR281436	2209	19,138	80	2	4	\$22,000	no	7	GA	yes
308	2012 Dodge Caravan	13	2C4RDGBG2CR281426	2210	51,902	80	2	4	\$22,000	no	7	GA	yes
309	2012 Dodge Caravan	13	2C4RDGBG2CR281443	2211	44,000	80	2	4	\$22,000	no	7	GA	yes
310	2012 Dodge Caravan	13	2C4RDGBG2CR281429	2212	30,875	80	2	4	\$22,000	no	7	GA	yes
311	2012 Dodge Caravan	13	2C4RDGBG2CR281439	2213	18,796	80	2	4	\$22,000	no	7	GA	no
312	2012 Dodge Caravan	13	2C4RDGBG2CR281432	2214	45,722	80	2	4	\$22,000	no	7	GA	yes
313	2012 Dodge Caravan	13	2C4RDGBG2CR281437	2215	20,580	80	2	4	\$22,000	no	7	GA	no
314	2012 Dodge Caravan	13	2C4RDGBG2CR281435	2216	42,514	80	2	4	\$22,000	no	7	GA	yes
315	2012 Dodge Caravan	13	2C4RDGBG1CR281427	2217	43,139	80	2	4	\$22,000	no	7	GA	yes
316	2012 Chevy Express	13	1GAZGYFA6C1146340	2220	43,360	80	2	4	\$24,320	no	12	GA	yes
317	2012 Chevy Express	13	1GAZGYFA7C1144945	2221	37,288	80	2	4	\$24,320	no	12	GA	yes
318	2012 Chevy Express	13	1GAZGYFA3C1146532	2222	57,176	80	2	4	\$24,320	no	12	GA	yes
319	2012 Chevy Express	13	1GAZGYFA7C1144735	2223	81,985	80	2	4	\$24,320	no	12	GA	yes
320	2012 Chevy Express	13	1GAZGYFA3C1146028	2224	82,772	80	2	4	\$24,320	no	12	GA	yes
321	2012 Chevy Express	13	1GAZGYFA1C1145220	2225	56,231	80	2	4	\$24,320	no	12	GA	yes
322	2012 Chevy Express	13	1GAZGYFAXC1146530	2226	56,585	80	2	4	\$24,320	no	12	GA	yes
323	2012 Chevy Express	13	1GAZGYFA9C1146681	2227	65,048	80	2	4	\$24,320	no	12	GA	yes
324	2012 Chevy Express	13	1GAZGYFA4C1146264	2228	77,601	80	2	4	\$24,320	no	12	GA	yes
325	2012 Chevy Express	13	1GAZGYFA3C1145056	2229	46,770	80	2	4	\$24,320	no	12	GA	yes
326	2012 Chevy Express	13	1GAZGYFA0C1145239	2230	74,546	80	2	4	\$24,320	no	12	GA	yes
327	2012 Chevy Express	13	1GAZGF1G4C1147166	2240	66,878	80	2	4	\$26,910	no	15	GA	yes
328	2013 Dodge Caravan	13	2C4RDGBG9DR694407	2300	22,149	90	1	5	\$22,000	no	7	GA	no
329	2013 Dodge Caravan	13	2C4RDGBG2DR694402	2301	17,225	90	1	5	\$22,000	no	7	GA	no
330	2013 Dodge Caravan	13	2C4RDGBG4DR694413	2302	27,651	90	1	5	\$22,000	no	7	GA	no
331	2013 Dodge Caravan	13	2C4RDGBG8DR694401	2303	32,992	90	1	5	\$22,000	no	7	GA	no
332	2013 Dodge Caravan	13	2C4RDGBG2DR694409	2304	35,757	90	1	5	\$22,000	no	7	GA	no
333	2013 Dodge Caravan	13	2C4RDGBG0DR694408	2305	14,619	90	1	5	\$22,000	no	7	GA	no
334	2013 Dodge Caravan	13	2C4RDGBG2DR694412	2306	11,740	90	1	5	\$22,000	no	7	GA	no
335	2013 Dodge Caravan	13	2C4RDGBG6DR694400	2307	37,376	90	1	5	\$22,000	no	7	GA	no
336	2013 Dodge Caravan	13	2C4RDGBG1DR694403	2308	29,187	90	1	5	\$22,000	no	7	GA	no
337	2013 Dodge Caravan	13	2C4RDGBG7DR694406	2309	36,508	90	1	5	\$22,000	no	7	GA	no
338	2013 Dodge Caravan	13	2C4RDGBG9DR694405	2310	33,369	90	1	5	\$22,000	no	7	GA	no
339	2013 Dodge Caravan	13	2C4RDGBG0DR694411	2311	10,558	90	1	5	\$22,000	no	7	GA	no
340	2013 Dodge Caravan	13	2C4RDGBG3DR694404	2312	25,355	90	1	5	\$22,000	no	7	GA	no
341	2013 Dodge Caravan	13	2C4RDGBG9DR694410	2313	25,707	90	1	5	\$22,000	no	7	GA	no
342	2013 Ford Econoline	13	1FBNE3BL5DDA71732	2320	19,149	90	1	5	\$24,320	no	12	GA	yes
343	2013 Ford Econoline	13	1FBNE3BL3DDA71731	2321	31,678	90	1	5	\$24,320	no	12	GA	yes
344	2013 Ford Econoline	13	1FBNE3BL1DDA71730	2322	36,599	90	1	5	\$24,320	no	12	GA	yes
345	2013 Ford Econoline	13	1FBNE3BL8DDA71725	2323	32,067	90	1	5	\$24,320	no	12	GA	yes
346	2013 Ford Econoline	13	1FBNE3BLXDDA71726	2324	35,674	90	1	5	\$24,320	no	12	GA	yes
347	2013 Ford Econoline	13	1FBNE3BL5DDA71729	2325	46,773	90	1	5	\$24,320	no	12	GA	yes
348	2013 Ford Econoline	13	1FBNE3BL7DDA71733	2326	16,104	90	1	5	\$24,320	no	12	GA	yes
349	2013 Ford Econoline	13	1FBNE3BL1DDA71727	2327	21,940	90	1	5	\$24,320	no	12	GA	yes
350	2013 Ford Econoline	13	1FBNE3BL3DDA71728	2328	21,444	90	1	5	\$24,320	no	12	GA	yes

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
351	2013 Ford Econoline	13	1FBNE3BL1DDA87653	2329	38,445	90	1	5	\$24,320	no	12	GA	no
352	2013 Ford Econoline	13	1FBNE3BL7DDA87656	2330	33,974	90	1	5	\$24,320	no	12	GA	no
353	2013 Ford Econoline	13	1FBNE3BL9DDA87657	2331	38,240	90	1	5	\$24,320	no	12	GA	no
354	2013 Ford Econoline	13	1FBNE3BL2DDA87659	2332	22,854	90	1	5	\$24,320	no	12	GA	no
355	2013 Ford Econoline	13	1FBNE3BL8DDA87648	2333	23,881	90	1	5	\$24,320	no	12	GA	no
356	2013 Ford Econoline	13	1FBNE3BL6DDA87647	2334	24,648	90	1	5	\$24,320	no	12	GA	no
357	2013 Ford Econoline	13	1FBNE3BLXDDA87649	2335	23,920	90	1	5	\$24,320	no	12	GA	no
358	2013 Ford Econoline	13	1FBNE3BL5DDA87655	2336	27,821	90	1	5	\$24,320	no	12	GA	no
359	2013 Ford Econoline	13	1FBNE3BL0DDA87658	2337	28,448	90	1	5	\$24,320	no	12	GA	no
360	2013 Ford Econoline	13	1FBNE3BLXDDA87652	2338	40,006	90	1	5	\$24,320	no	12	GA	no
361	2013 Ford Econoline	13	1FBNE3BL3DDA87654	2339	37,229	90	1	5	\$24,320	no	12	GA	no
366	2013 Ford Econoline	13	1FBNE3BL8DDA87651	2340	33,911	90	1	5	\$24,320	no	12	GA	no
347	2013 Ford Econoline	13	1FBNE3BL6DDA87650	2341	18,965	90	1	5	\$24,320	no	12	GA	no
348	2013 Ford Econoline	13	1FBNE3BL0DDA87644	2342	24,898	90	1	5	\$24,320	no	12	GA	no
349	2013 Ford Econoline	13	1FBNE3BL2DDA87645	2343	19,417	90	1	5	\$24,320	no	12	GA	no
350	2013 Ford Econoline	13	1FBNE3BL4DDA87646	2344	22,103	90	1	5	\$24,320	no	12	GA	no
351	2013 Ford Econoline	13	1BNE3BLE3DDA83667	2345	3,455	90	1	5	\$24,320	no	12	GA	no
352	2013 Ford Econoline	13	1FBNE3BL9DDA87643	2346	23,868	90	1	5	\$24,320	no	12	GA	no
353	2013 Ford Econoline	13	1FBNE3BL0DDA83660	2347	17,214	90	1	5	\$24,320	no	12	GA	no
354	2013 Ford Econoline	13	1FBNE3BL1DDA83666	2348	23,260	90	1	5	\$24,320	no	12	GA	no
355	2013 Ford Econoline	13	1FBNE3BL3DDA83670	2349	9,567	90	1	5	\$24,320	no	12	GA	no
356	2013 Ford Econoline	13	1FBNE3BL8DDA83664	2350	18,620	90	1	5	\$24,320	no	12	GA	no
357	2013 Ford Econoline	13	1FBNE3BL5DDA83668	2351	12,522	90	1	5	\$24,320	no	12	GA	no
358	2013 Ford Econoline	13	1FBNE3BL2DDA83661	2352	44,482	90	1	5	\$24,320	no	12	GA	no
359	2013 Ford Econoline	13	1FBNE3BL5DDA83671	2353	11,134	90	1	5	\$24,320	no	12	GA	no
360	2013 Ford Econoline	13	1FBNE3BL6DDA83663	2354	19,104	90	1	5	\$24,320	no	12	GA	no
361	2013 Ford Econoline	13	1FBNE3BL4DDA83662	2355	15,697	90	1	5	\$24,320	no	12	GA	no
362	2013 Ford Econoline	13	1FBNE3BLXDDA83665	2356	52,157	90	1	5	\$24,320	no	12	GA	no
363	2013 Ford Econoline	13	1FBNE3BL7DDA83669	2357	11,891	90	1	5	\$24,320	no	12	GA	no
364	2103 Chevy Express	13	1GAZG1FA3D1156177	2360	24,247	90	1	5	\$26,910	no	15	GA	yes
365	2103 Chevy Express	13	1GAZG1FA9D1156877	2361	30,997	90	1	5	\$26,910	no	15	GA	yes
366	2103 Chevy Express	13	1GAZG1FA3D1184271	2362	28,282	90	1	5	\$26,910	no	15	GA	no
367	2014 Dodge Caravan	13	2C4RDGCG9ER360245	2400	10,257	100	0	6	\$22,000	no	7	GA	yes
368	2014 Dodge Caravan	13	2C4RDGCG9ER360244	2401	4,139	100	0	6	\$22,000	no	7	GA	yes
369	2014 Dodge Caravan	13	2C4RDGCG9ER360250	2402	3,321	100	0	6	\$22,000	no	7	GA	yes
370	2014 Dodge Caravan	13	2C4RDGCG9ER360242	2403	4,172	100	0	6	\$22,000	no	7	GA	yes
371	2014 Dodge Caravan	13	2C4RDGCG9ER360246	2404	2,379	100	0	6	\$22,000	no	7	GA	yes
372	2014 Dodge Caravan	13	2C4RDGCG9ER360243	2405	1,317	100	0	6	\$22,000	no	7	GA	yes
373	2014 Dodge Caravan	13	2C4RDGCG9ER360241	2406	1,880	100	0	6	\$22,000	no	7	GA	yes
374	2014 Dodge Caravan	13	2C4RDGCG9ER360251	2407	113	100	0	6	\$22,000	no	7	GA	yes
375	2014 Dodge Caravan	13	2C4RDGCG9ER360249	2408	1,562	100	0	6	\$22,000	no	7	GA	yes
376	2014 Dodge Caravan	13	2C4RDGCG9ER360247	2409	0	100	0	6	\$22,000	no	7	GA	yes
377	2014 Dodge Caravan	13	2C4RDGCG9ER360248	2410	0	100	0	6	\$22,000	no	7	GA	yes
378	2014 Chevy Express	13	1GAWGRFA0E1208321	2420	1,106	100	0	6	\$24,320	no	12	GA	no
379	2014 Chevy Express	13	1GAWGRFA6E1208842	2421	993	100	0	6	\$24,320	no	12	GA	no
380	2014 Chevy Express	13	1GAWGRFA8E1208230	2422	1,879	100	0	6	\$24,320	no	12	GA	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
381	2014 Chevy Express	13	1GAWGRFA3E1208409	2423	389	100	0	6	\$24,320	no	12	GA	no
382	2014 Chevy Express	13	1GAWGRFA6E1208825	2424	2,667	100	0	6	\$24,320	no	12	GA	no
383	2014 Chevy Express	13	1GAWGRFA4E1208385	2425	2,114	100	0	6	\$24,320	no	12	GA	no
384	2014 Chevy Express	13	1GAWGRFA9E1209094	2426	485	100	0	6	\$24,320	no	12	GA	no
385	2014 Chevy Express	13	1GAWGRFA7E1209322	2427	1,033	100	0	6	\$24,320	no	12	GA	no
386	2014 Chevy Express	13	1GAWGRFA6E1208601	2428	90	100	0	6	\$24,320	no	12	GA	no
387	2014 Chevy Express	13	1GAWGRFA7E1208834	2429	76	100	0	6	\$24,320	no	12	GA	no
388	2014 Chevy Express	13	1GAWGRFA2E1208353	2430	1,351	100	0	6	\$24,320	no	12	GA	no
389	2014 Chevy Express	13	1GAWGRFA8E1209667	2431	75	100	0	6	\$24,320	no	12	GA	no
390	2014 Chevy Express	13	1GAWGRFA6E1207884	2432	769	100	0	6	\$24,320	no	12	GA	no
391	2014 Chevy Express	13	1GAWGRFA2E1210376	2433	78	100	0	6	\$24,320	no	12	GA	no
392	2014 Chevy Express	13	1GAWGRFAXE1207838	2434	89	100	0	6	\$24,320	no	12	GA	no
393	2014 Chevy Express	13	1GAWGRFA9E1209791	2435	348	100	0	6	\$24,320	no	12	GA	no
394	2014 Chevy Express	13	1GAWGRFA8E1210401	2436	81	100	0	6	\$24,320	no	12	GA	no
395	2014 Chevy Express	13	1GAWGRFA8E1210253	2437	760	100	0	6	\$24,320	no	12	GA	no
396	2014 Chevy Express	13	1GAWGRFA5E1209299	2438	79	100	0	6	\$24,320	no	12	GA	no
397	2014 Chevy Express	13	1GAWGRFA1E1209610	2439	428	100	0	6	\$24,320	no	12	GA	no
398	2014 Chevy Express	13	1GAWGRFA7E1210194	2440	406	100	0	6	\$24,320	no	12	GA	no
399	2014 Chevy Express	13	1GAWGRFA4E1208175	2441	414	100	0	6	\$24,320	no	12	GA	no
400	2014 Chevy Express	13	1GAWGRFA8E1209183	2442	869	100	0	6	\$24,320	no	12	GA	no
401	2014 Chevy Express	13	1GAWGRFA7E1207747	2443	82	100	0	6	\$24,320	no	12	GA	no
402	2014 Chevy Express	13	1GAWGRFA4E1210119	2444	82	100	0	6	\$24,320	no	12	GA	no
403	2014 Chevy Express	13	1GAWGRFA5E1209755	2445	77	100	0	6	\$24,320	no	12	GA	no
404	2014 Chevy Express	13	1GAWGRFA4E1209892	2446	645	100	0	6	\$24,320	no	12	GA	no
405	2014 Chevy Express	13	1GAWGRFA2E1210393	2447	74	100	0	6	\$24,320	no	12	GA	no
406	2014 Chevy Express	13	1GAWGRFA5E1209738	2448	75	100	0	6	\$24,320	no	12	GA	no
407	2014 Chevy Express	13	1GAWGRFA5E1208105	2449	493	100	0	6	\$24,320	no	12	GA	no
408	2014 Chevy Express	13	1GAWGRFAXE1210433	2450	75	100	0	6	\$24,320	no	12	GA	no
409	2014 Chevy Express	13	1GAWGRFA2E1208014	2451	75	100	0	6	\$24,320	no	12	GA	no
410	2014 Chevy Express	13	1GAWGRFA0E1208397	2452	81	100	0	6	\$24,320	no	12	GA	no
411	2014 Chevy Express	13	1GAZG1FAZE1207783	2460	989	100	0	6	\$26,910	no	15	GA	no
412	2014 Chevy Express	13	1GAZG1FAXE1208938	2461	1,369	100	0	6	\$26,910	no	15	GA	no
413	2014 Chevy Express	13	1GAZG1FA7E1209772	2462	1,031	100	0	6	\$26,910	no	15	GA	no
414	2014 Chevy Express	13	1GAZG1FAOE1209967	2463	80	100	0	6	\$26,910	no	15	GA	no
415	2014 Chevy Express	13	1GAZG1FA5E1210077	2464	1,996	100	0	6	\$26,910	no	15	GA	no
416	2014 Chevy Express	13	1GAZG1FA3E1210496	2465	0	100	0	6	\$26,910	no	15	GA	no

Public Transportation Management System Owned Equipment Inventory

Agency/Organization: Intercity Transit
Date: January 13, 2015

	Equipment Code and Description	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments <i>(If more than two lines, please attach a separate comment page)</i>
1.	Telephone System	67	7	3	\$200,000	Software patches and parts replacements as needed
3.	CAD/AVL	85	7	3	\$6,000,000	Regular software patches
4.	Paratransit Dispatch Software	85	7	3	\$450,000	
5.	Mobile Digital Surveillance System	91	4	5	\$850,000	Camera installation should be included in new bus replacements
6.	Fuel Management System	100	0	10	\$300,000	Installation by late 2012
7.	Bus Wash Systems	87	3	12	\$400,000	
8.	Fixed Route Runcutting & Scheduling Software	70	8	2	\$100,000	Frequent software patches as needed to integrate with AVL system
9.	Inventory & Accounting Software	92	7	3	\$750,000	last major upgrade 7 years ago. freq minor upgrades
10.	Digital Voice Recording System	40	7	3	\$100,000	Feature of on-bus announcement system with CAD/AVL system

Public Transportation Management System Owned Equipment Inventory

Agency/Organization: Intercity Transit
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	Equipment Code and Description	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments <i>(If more than two lines, please attach a separate comment page)</i>
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4.	Paratransit Dispatch Software	85	7	3	\$450,000	
5.	Mobile Digital Surveillance System	91	4	5	\$850,000	Camera installation should be included in new bus replacements
6.	Fuel Management System	100	0	10	\$300,000	Installation by late 2012
7.	Bus Wash Systems	87	3	12	\$400,000	
8.	Fixed Route Runcutting & Scheduling Software	70	8	2	\$100,000	Frequent software patches as needed to integrate with AVL system
9.	Inventory & Accounting Software	92	7	3	\$750,000	last major upgrade 7 years ago. freq minor upgrades
10.	Digital Voice Recording System	40	7	3	\$100,000	Feature of on-bus announcement system with CAD/AVL system

Appendix D
Operating Data

2014 Summary of Fixed Route Services

Route	Headways					Revenue Service Hours			Revenue Service Miles		
	Weekday			Sat	Sun	Wkdy	Sat	Sun	Wkdy	Sat	Sun
	Peak	Mid	Night								
12-W. Tumwater	30	60	60	60	60	6507	740	653	90,576	9,281	9,186
13-E. Tumwater	15	15	60	60	60	13,366	651	633	149,889	7,071	7,386
21-N. Bethel	30	60		60	60	2,593	303	321	33,201	3,528	4,115
41-TESC	15	30	30	30	30	10,221	1,580	1,281	130,385	18,245	16,333
42-Family Court	25	25				1,530			16,065		
43-SPSCC/Tumwater	30	30		60		6,847	543		86,190	6,465	
44-SPSCC/Cap. Mall	30	30	30	30	60	8,135	1,395	655	102,026	15,999	8,2573
45-Conger/Cap. Mall	30	60		60		3,783	598		37,970	4,816	
47-Capital Mall/CMC	30	30		60	60	6,932	602	637	67,575	5,464	6,371
48-Capital Mall/TESC	30	30	30	30		7,820	1,395		105,137	17,017	
49-Capital Mall					30			623			6,474
60-Lilly/Panorama	30	60		60	60	7,183	888	903	72,777	8,459	9,461
62A-Martin/Meridian	30	30	60	30	60	11,042	1,629	993	134,589	18,390	13,593
62B-Martin/Meadows	30	30	60	30	60	11,921	1,867	985	151,011	21,856	13,883
64-College/Amtrak	30	60		60	60	10,710	1,289	1,257	121,916	13,345	14,286
66-Ruddell	30	30	60	30	30	11,985	2,081	1,957	152,261	24,278	24,819
67-Tri-Lakes	60	60		60		3,421	559		52,020	7,862	
68-Carpenter/Yelm Hwy	30	60		60	60	10,136	1,235	1,306	159,477	17,324	20,172
94-Yelm	30/ 60	30/ 60		60/ 75	135	11,309	1,250	708	210,758	23,328	14,679
101-Dash	12/ 15	12/ 15		10		6,290	348	0	51,239	2,041	0
411-Nightline			60	60	60	130	123	99	1,785	1,450	1,350
*ST592-Oly/DuPont (Sea)	6 AM/ 6 PM					1,862			93,330		
603-Olympia/Tacoma	30	90				6,311			174,967		
605-Olympia/Tacoma	30	90				6,333			137,796		
*609-Tumwater/Lkwd	30	90				6,133			157,629		
612-Lacey/Tacoma	1 AM/ 1 PM					672			14,796		
620-Oly/Tacoma Mall				60/ 90	60/ 90		1,140	1,205		28,314	29,948
System Totals						173,169	20,217	14,217	2,505,361	254,532	200,326
2014 Totals						207,603			2,960,219		

* WSDOT "Regional Mobility Grant:" funded through June 2017 (approved by State Legislative process)

2014 Route Service Summary

Route	Total Boardings	Revenue Hours	Board / Hour	Rating	Comments
Trunk Routes					
13-E. Tumwater	364,722	14,651	24.9	Marginal	
41-TESC	525,622	13,082	40.2	Exceeds	
44-SPSCC/Cap. Mall	275,946	10,185	27.1	Satisfactory	
48-Capital Mall/TESC	359,374	9,215	39.0	Satisfactory	Runs weekday & Saturday.
49-Capital Mall	25,472	623	40.9	Exceeds	Runs Sunday only.
62A-Martin/Meridian	400,212	13,664	29.3	Satisfactory	
62B-Martin/Meadows	375,850	14,773	25.4	Satisfactory	
66-Ruddell	335,196	16,023	20.9	Marginal	
Secondary Routes					
12-W. Tumwater	128,226	7,900	16.2	Satisfactory	
21-N. Bethel	80,135	3,217	24.9	Satisfactory	
43-Barnes Blvd	191,846	7,390	26.0	Exceeds	
45-Conger/Cap. Mall	49,118	4,381	11.2	Marginal	
47-Capital Mall/CMC	212,428	8,171	26.0	Exceeds	
60-Lilly/Panorama	139,004	8,974	15.5	Satisfactory	
64-College/Amtrak	218,118	13,256	16.5	Satisfactory	
67-Tri Lake	43,152	3,980	10.8	Marginal	
68-Carpenter/Boulevard	230,635	12,678	18.2	Satisfactory	
94-Yelm	207,446	13,267	15.6	Satisfactory	
Specialized & Shuttle Routes					
42-Family Court	6,641	1,530	4.3	Unsatisfactory	Limited service. Runs only weekdays during AM/Noon/PM peak.
101-Dash	76,491	6,637.9	11.5	Marginal	
411-Nightline	12,269	352	34.9	Exceeds	Operates Fri/Sat/Sun late night during academic year (under contract).
Express Routes					
Per Trip					
603-Olympia/Tacoma	63,015	6,311	14.5	Marginal	Runs Weekdays only.
605-Olympia/Tacoma	88,909	6,333	19.4	Satisfactory	Runs Weekdays only.
609-Tumwater/Lkwd	26,606	6,133	5.0	Unsatisfactory	Runs Weekdays only. Grant-funded.
612-Lacey/Tacoma	9,083	672	17.8	Satisfactory	Runs Weekdays only.
620-Oly/Tacoma Mall	24,808	2,345	12.9	Marginal	Runs Sat/Sun only.
ST 592-Oly/DuPont (Sea)	22,758	1,862	7.4	Unsatisfactory	Runs Weekdays only. Operated by ST
EXPRESS TOTALS	235,179	24,298	11.9	Marginal	
Fixed Route Totals	4,493,082	207,603	21.6	Change from 2013: Boardings increased 0.8%, Hours up 2.2%, Boardings per Hour down 1.8%.	

Other Intercity Transit Services					
Dial-A-Lift Service	154,357	--	--	2.8 % increase from 2013	
Vanpools	746,540	--	--	2.0 % decrease from 2013	

System Total	5,393,979			0.79% increase from 2013's 5,351,548 Boardings.	
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Performance Standard

Standard	Trunk	Primary	Secondary	Rural	Commuter	Express
Riders per Hour					Riders per Trip	
Exceeds standard	>40	>30	>25	>20	25 or more	25 or more
Satisfactory	25-40	20-30	15-25	12-20	15.0 to 24.9	15.0 to 24.9
Marginal	20-24	15-19	10-14	9-11	10.0 to 14.9	10.0 to 14.9
Unsatisfactory	<20	<15	<10	<9	Less than 10	Less than 10

2014 Vehicle Assignment Analysis

Route	High Load*	Interlined Routes	Vehicle Assigned**	Comments
Trunk Routes				
13-E. Tumwater	76	12,41,45,64,66	Large Bus	Runs Mon-Sun.
41-TESC	78	13	Large Bus	Runs Mon-Sun.
44-SPSCC/Cap. Mall	73	62A, 62B	Large Bus	Runs Mon-Sun.
48-Capital Mall/TESC	79	66, 94	Large Bus	Runs Mon-Sat.
49-Capital Mall	84	66	Large Bus	Runs Sunday.
62A-Martin/Meridian	77	43, 44, 62B	Large Bus	Runs Mon-Sun.
62B-Martin/Meadows	79	43, 44, 62A	Large Bus	Runs Mon-Sun.
66-Ruddell Road	61	13, 48, 49	Large Bus	Runs Mon-Sun.
Secondary Routes				
12-W. Tumwater	61	13, 45, 64	Medium Bus	Runs Mon-Sun.
21-N. Bethel	51	47, 60	Small Bus	Runs Mon-Sun.
43-SPSCC/Barnes	54	62A, 62B	Large Bus	Runs Mon-Sat.
45-Conger/Cap. Mall	53	12, 13	Medium Bus	Runs Mon-Sat.
47-Capital Mall/CMC	65	21, 68	Medium Bus	Runs Mon-Sun.
60-Lilly/Panorama	49	21, 47	Small Bus	Runs Mon-Sun.
64-College/Amtrak	51	12, 13	Medium Bus	Runs Mon-Sun.
67-Tri Lake	35	None	Small Bus	Runs Mon-Sat.
68-Carpenter/Boulevard	69	47	Medium Bus	Runs Mon-Sun.
94-Yelm	54	48	Large Bus	Runs Mon-Sun.
Specialized & Shuttle Routes				
42-Family Court	13	None	Small Bus	Runs weekdays during commute hours and noon period.
101-Dash	41	None	Small Bus	Weekdays: Runs all year. Saturdays: Runs Apr-Sep.
411-Nightline	71	None	Large Bus	Runs Fri/Sat/Sun late night during TESC class quarters, by contract.
Express Routes				
603-Olympia/Tacoma	70	605	Large Bus	Runs weekdays only.
605-Olympia/Tacoma	78	603, 612	Large Bus	Runs weekdays only.
609-Tumwater/Lkwd	29	None	Large Bus	Runs weekdays only.
612-Lacey/Tacoma	43	605	Large Bus	Runs weekdays only.
620-Oly/Tacoma Mall	49	None	Large Bus	Runs weekends only.

* High Load: Based on APC data provides highest passenger load by route during 2014 (not average trip load).

** Recommended Vehicle Assignment:

Large Bus: Low Floor 40' - Seating Capacity: 38

Medium Bus: Low Floor 35' - Seating Capacity: 32

Small Bus: Low Floor 30' - Seating Capacity Av: 23

**INTERCITY TRANSIT AUTHORITY
WORK SESSION
AGENDA ITEM NO. 8
MEETING DATE: July 15, 2015**

FOR: Intercity Transit Authority

FROM: Ann Freeman-Manzanares, 705-5838
Ben Foreman, 705-5813

SUBJECT: Long Term Financial Review

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- 1) **The Issue:** Review long term financial scenarios in preparation for the August 21 Authority Planning Session and the development of the 2016 budget and strategic plan update.
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- 2) **Recommended Action:** This item is for discussion only.
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- 3) **Policy Analysis:** The strategic plan is Intercity Transit's primary policy document. The Authority's direction provides the level of resources and priorities devoted to specific services and projects. Review of strategic planning priorities, along with our long term financial forecast, is necessary to insure our goals are in line with anticipated need and financial resources.
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- 4) **Background:** This is an opportunity to review long term financial scenarios. This is in preparation for future development and discussions relating to the 2016 budget as well as updating our Strategic Plan.
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- 5) **Alternatives:**
A. Review items for consideration and discussion.
B. Delay review and discussion associated with these items.
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- 6) **Budget Notes:** The strategic plan provides the basis for the development of our annual budget. The costs associated with development of the strategic plan and financial forecast are primarily staff time.
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- 7) **Goal Reference:** The strategic plan specifies how resources will be allocated to address all of the Authority's goals.
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- 8) **References:** N/A.