

**AGENDA**  
**INTERCITY TRANSIT AUTHORITY**  
**SPECIAL MEETING**  
**August 21, 2013**  
**5:30 P.M.**

**CALL TO ORDER**

- |            |  |                |
|------------|--|----------------|
| <b>1.</b>  | <b>APPROVAL OF AGENDA</b>  | <b>1 min.</b>  |
| <b>2.</b>  | <b>INTRODUCTIONS - None</b>  | <b>0 min.</b>  |
| <b>3.</b>  | <b>PUBLIC COMMENT</b><br><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 requested to sign-in on the General Public Comment Form for submittal to the Clerk of the Board. When your name is called, step up to the podium and give your name and address 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> | <b>10 min.</b> |
| <b>4.</b>  | <b>PUBLIC HEARING - Draft Annual Report and Transit Development Plan (Dennis Bloom)</b>  | <b>10 min.</b> |
| <b>5.</b>  | <b>CITIZEN ADVISORY COMMITTEE REPORT (Charles Richardson)</b>  | <b>3 min.</b>  |
| <b>6.</b>  | <b>BRIEFING ON THE DRAFT SUSTAINABLE THURSTON PLAN (Kathy McCormick, Senior Planner TRPC)</b>  | <b>30 min.</b> |
| <b>7.</b>  | <b>FIXED ROUTE RIDERSHIP UPDATE (Dennis Bloom)</b>   | <b>20 min.</b> |
| <b>8.</b>  | <b>SPECIAL MEETING (Ann Freeman-Manzanares)</b>  | <b>3 min.</b>  |
| <b>9.</b>  | <b>CITIZEN ADVISORY COMMITTEE APPOINTMENT (Ann Freeman-Manzanares)</b>   | <b>3 min.</b>  |
| <b>10.</b> | <b>AUTHORITY ISSUES</b>  |                |
| <b>11.</b> | <b>ADJOURNMENT</b>   |                |

**INTERCITY TRANSIT AUTHORITY  
SPECIAL MEETING  
AGENDA ITEM NO. 4  
MEETING DATE: August 21, 2013**

**FOR:** Intercity Transit Authority

**FROM:** Dennis Bloom, Planning Manager (5832)

**SUBJECT:** Public Hearing: Draft Annual Report & Transit Development Plan

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1) **The Issue:** Conduct a public hearing on the Draft 2012 Annual Report and 2013-2018 Transit Development Plan (TDP).

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2) **Recommended Action:** Receive and consider public comments regarding the annual update of the Transit Development Plan.

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3) **Policy Analysis:** The State requires the local transit's governing body 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.

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4) **Background:** The state, under RCW Section 35.58.2795, requires each public transit system provide an annual status report by September and provide a resource update of three specific elements:

- a) Description of the system from the previous year (2012 Annual Report);
- b) Description of planned changes (if any) to services and facilities (2013 - 2018); and
- c) Operating and Capital financing elements for the previous year (2012), budgeted for current year (2012) and planned for next five years (2014 - 2018).

A public review process was initiated August 1 to encourage public comment and/or to participate in this hearing. Staff presented an overview of the annual TDP update process to the Citizen Advisory Committee on August 19, 2013.

This year's update is again an administrative process as part of the WSDOT requirement that transit systems comply with their September deadline. It is anticipated staff will request Authority approval of the TDP at their September 4, 2013, meeting. Upon final approval, staff will forward the document to WSDOT, local jurisdictions and other appropriate organizations and businesses.

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4) **Alternatives:** N/A

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6) **Budget Notes:** N/A

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7) **Goal Reference:** Goal#1: *“Assess the transportation needs of our community.”* The Intercity Transit Authority, staff, and the public will have access to clear and comprehensive information related to the transportation needs of our community.

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8) **References:**

- *Refer to the Draft 2012 Annual Report and 2013 – 2018 Transit Development Plan distributed at the August 7, 2013 Authority meeting.*
- Any public comment about the TDP received by Intercity Transit prior to the public hearing deadline will be distributed to the Authority as part of the public record.

*DRAFT*

Intercity Transit

2012

*Annual Report*

*&*

2013 – 2018

*Transit Development Plan*

Prepared by the

Intercity Transit Development Department

*Draft to be released: August 7, 2013*

*Public Hearing is anticipated on: August 21, 2013*

*Final approval anticipated on: September 4, 2013*

**Intercity Transit Authority:**

**Martin Thies, Chair - Citizen Representative**  
**Ed Hildreth - Vice-Chair - City of Tumwater**  
**Joe Baker - City of Yelm**  
**Virgil Clarkson - City of Lacey**  
**Karen Messmer, Citizen Representative**  
**Nathaniel Jones - City of Olympia**  
**Karen Stites - Labor Representative**  
**Karen Valenzuela - Thurston County**  
**Ryan Warner - Citizen Representative**

**Ann Freeman-Manzanares - General Manager:**

**Intercity Transit**  
**526 Pattison SE**  
**PO Box 659**  
**Olympia, WA 98507**  
**360-786-8585**

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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 360.786.8585 or email: [Customerservice@intercitytransit.com](mailto:Customerservice@intercitytransit.com).

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TTY: 360-943-5211, Fax: 360-943-8760 or [Customerservice@intercitytransit.com](mailto:Customerservice@intercitytransit.com).

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## **Introduction to Intercity Transit's 2013 - 2018 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 (2014) and provides guidance for the future direction of the agency.

This year's "Draft 2012 Annual Report and 2013 – 2018 Transit Development Plan" will be presented at the Intercity Transit Authority meeting on August 7, 2013. Distribution of the draft document will then be made available 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 (August, 2<sup>nd</sup>) 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 21, 2013, 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 21<sup>st</sup> Century* (MAP-21). This report provides summary information for 2012 as well as projected changes for 2013 – 2018.

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. It 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 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.

2011: Our 30<sup>th</sup> 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 goal. 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 program and BikePARTners that supports healthy commutes to schools. Bicycle Commuter Contest celebrated its 25 Anniversary Passage. Mike Harbour, GM for 17 years, moves on. Ann Freeman-Manzanares, Development Director, appointed Interim GM. Base adult fare increase of 25% approved, local fare will go from \$1 to \$1.25, effective with February 2013 service change. New 332 stall Hawks Prairie Park & Ride Lot opens in NE Lacey. But new federal legislation under "MAP-21" eliminates discretionary funding for buses and bus facilities.

### **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 December 2012, Intercity Transit's budget included 307.25 full-time equivalent staff positions (see table below for FTE's and Appendix A for organization chart).

| Department  | Jan 1<br>2010 | Jan 1<br>2011 | Jan 1<br>2012 | Dec 31<br>2012 |
|---|---------------|---------------|---------------|----------------|
| <i>Executive</i>  | 4.5           | 4.5           | 4.5           | 4.5            |
| <i>Human Resources - Assistants &amp; Analysts</i>                              | 4.5           | 4.5           | 4.5           | 4.5            |
| <b>Finance &amp; Administration</b>   | <b>5.75</b>   | <b>9.75</b>   | <b>10.75</b>  | <b>11.0</b>    |
| <i>Accounting, Inventory, Clerical,</i>   | 5.75*         | 5.75*         | 5.75          | 6.0            |
| <i>*Information Systems to Maintenance mid '08<br/>back to Finance late-'10</i> |               | 4.0*          | 5.0           | 5.0            |
| <b>Operations:</b>  | <b>207.0</b>  | <b>209.75</b> | <b>215.75</b> | <b>221.0</b>   |
| <i>Operators</i>  | 169.0         | 169.0         | 175.0         | 179.0          |
| <i>Customer Service and Vanpool</i>   | 12.0          | 13.0          | 13.0          | 13.0           |
| <i>Dial-A-Lift</i>  | 11.0          | 11.0          | 11.0          | 11.0           |
| <i>Supervisors and Administrative</i>   | 15.00         | 15.0          | 15.0          | 15.0           |
| <i>*Village Vans to Operations in '10</i>                                       |               | 1.75          | 1.75          | 2.0            |
| <b>Maintenance:</b>   | <b>52.0</b>   | <b>45.0</b>   | <b>47.0</b>   | <b>48</b>      |
| <i>Coach/Auto Technicians</i>   | 21.0          | 20.0          | 21.0          | 22.0           |
| <i>Facilities maintenance</i>   | 7.0           | 7.0           | 7.0           | 7.0            |
| <i>Other Maintenance</i>  | 19.0          | 18.0          | 19.0          | 19.0           |
| <i>Information Systems to Finance late '10</i>                                  | ---           | 5.0           | ---           | ---            |
| <b>Development:</b>   | <b>19.55</b>  | <b>16.5</b>   | <b>18.5</b>   | <b>18.25</b>   |
| <i>Administration/Grants/Sustainability</i>                                     | 2.0           | 2.0           | 4.0           | 3.0            |
| <i>Planning</i>   | 4.0           | 4.0           | 4.0           | 4.0            |
| <i>Procurement/Inventory</i>  | 6.0           | 6.0           | 6.0           | 6.0            |
| <i>Marketing &amp; Communications</i>   | 4.8           | 4.50          | 4.5           | 5.25           |
| <i>Village Vans moved to Operations</i>   | 1.75          | ---           | ---           | ---            |
| <b>Total Employees</b>  | <b>293.30</b> | <b>290.00</b> | <b>301.00</b> | <b>307.25</b>  |

## 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 - 2012

During 2012, 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 2012, 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 10.4% of operating costs for Local service and 18.1% for Express.

Total Boardings: 4,567,554, an increase of 1.38% above 2011.

### **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 2.8% of operating costs.

Total Boardings: 143,913, an increase of .08% above 2011.

### **2012 Fare Structure for Local Fixed Route and Dial-A-Lift Service**

| <b>Local Fixed Route</b>                 | <b>Per Ride</b> | <b>Daily Pass</b> | <b>IT Monthly Pass</b><br>(ORCA currently not accepted on Local service) | <b>Express Service</b><br><b>Olympia/Lacey</b><br><b>Per Ride</b> |
|--|-----------------|-------------------|--|---|
| Regular Adult                            | \$1.00          | \$2.00            | \$30.00  | \$2.50  |
| Youth (6 -17 yrs)<br>[Under 5 ride free] | \$1.00          | \$2.00            | \$15.00  | \$2.50  |
| Reduced*                                 | \$.50           | \$1.00            | \$15.00  | \$1.25  |
| <b>Dial-A-Lift</b><br>Reduced*           | \$1.00          | \$2.00            | \$30.00<br>\$15.00*  | NA  |

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

### **Vanpool Services Operation**

By the end of 2012 there were 213 Intercity Transit commuter vanpools in operation throughout the Puget Sound region. This was an increase from 202 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 89.7% of the operating costs.

Total Boardings: 740,824, an increase of 8.32% above 2011.

Ridematching: Free service. Intercity Transit is a member of Washington 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. Of the 185 individuals that participated in the program, there were a total of 5,905 boardings in 2012 (increased 5.8% above 2011). Of the client base, 53% of those were qualified under Temporary Assistance for Needy Families (a 53% average is required of the service), 47% 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. Fifteen drivers found good jobs as did many riders while in the program. This innovative program works with representatives from the Departments of Employment Security, Social and Health Services, South Puget Sound Community College 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 2011-13 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, and 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 212 active worksites of which 204 are affected sites and eight 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 2012 staff received 198 submissions, reviewed 38 and commented on 17 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 updates to the Citizen Advisory Committee and the Intercity Transit Authority as needed. Intercity Transit also distributes a twice-yearly Performance Report to the community highlighting system performance and surveyed customer satisfaction indicators. And a twice yearly "Interchange" newsletter that provides additional transit details and information to stakeholders and the public.

## **Section 4: Service Connections**

In 2012 Intercity Transit provided connections with four other public transit operators, two rural regional service providers, as well as Greyhound and Amtrak service:

|                             |  |
|-----------------------------|--|
| <b>Mason County Transit</b> | Service connections from Shelton to the Westfield Mall transfer station and Olympia Transit Center in Olympia.   |
| <b>Grays Harbor Transit</b> | Service between Aberdeen, WA and the Westfield Mall transfer station, Greyhound bus terminal and Olympia Transit Center in Olympia.  |
| <b>Pierce Transit (PT)</b>  | IT's Olympia Express service connects with PT's local service in Lakewood (Lakewood Station and S.R. 512 P&R Lot) and Tacoma (connections at the Tacoma Dome Station, Tacoma Mall, and at numerous stops in downtown Tacoma. |

|  |  |
|--|--|
| <b>Sound Transit (ST)</b>                                    | Olympia Express services connect with ST in Lakewood (Lakewood Station and S.R. 512 P&R Lot), Tacoma Dome Station, and in Downtown Tacoma. From these locations riders can transfer to ST buses that travel to Seattle and Sea-Tac Airport.  |
|  | Intercity Transit provides limited connections to Sounder, a regional commuter rail service, at the Tacoma Dome Station.   |
| <b>AMTRAK</b>  | Intercity Transit Routes 64 and 94 provide half hour peak and hourly off-peak service 7 days a week to the Olympia-Lacey station location.   |
| <b>Greyhound</b>   | Four local Intercity Transit routes provide service within a block of the downtown Olympia Greyhound bus terminal.   |
| <b>Rural Transportation</b><br>(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 the service district.   |
| <b>Park &amp; Ride Lots (P&amp;R)</b>                        | Fixed routed service available at two lots:<br>Lacey: Martin Way P&R (Local & Express service)<br>Thurston Co: Amtrak rail station (Local)   |
| <b>Educational Facilities</b>                                | Fixed route service is available to many public and private grade schools throughout the service district. Of four school districts that exist within Intercity Transit's service district, 28 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.<br><br>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 a transit pass program 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 2012

Transit use hit an all-time record level with over 4.56 million fixed route boardings and 5.45 million boardings for all services. Significant agency activity during the year dealt with on-going capital facility projects and continued 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 on these efforts.

Capital facilities involved the continuing effort to accommodate needed growth with retrofitting of the Olympia Transit Center and the construction of the new 332 stall Hawks Prairie Park & Ride Lot in NE Lacey. Highlights of other agency efforts during the year included:

**New Fleet Vehicles:** Seven (7) replacement coaches, nine (9) replacement and one (1) expansion Dial-A-Lift vans, one (1) replacement van for Village Vans, and nineteen (19) replacement and eleven (11) expansion commuter vanpool vehicles.

**Transit Service:** Service levels held steady over the year with the exception of eliminating Saturday Dash service (1,218 hours) between September - December. Initially approved in late 2011 this was the first year that the reduction began in September.

**New Shelters and Amenities:** Retrofitted 4 additional shelters with interior solar lighting. Accessibility improvements and shelters were added to 31 stops. This included 4 that were completed through private developer improvements.

**Service Planning:** A fare review was conducted during the last half of 2012. Given the on-going downturn in local sales tax revenues the Transit Authority approved a \$.25 fare increase, from \$1 to \$1.25, for the Local Adult base fare. A similar increase was also applied to Express service. The increase did not go into effect until the February 2013 service change. The Reduced fare categories in Local and Express service remained unchanged.

**Ridership:** System-wide Total Boardings (Fixed Route, DAL and Vanpool) increased 2.15% over 2011. This general increase in system ridership appears to reflect fluctuating fuel prices at the pump coupled with a local economy that's slowly picking up. Fixed Route increased 1.4%, Vanpool was up 8.3%, and Dial-A-Lift showed only the slightest increase of .08%.

**Village Van:** Welfare-to-Work transportation program had 5,905 boardings (5.8% increase) and provided transportation to 185 low-income job seekers during 2012. This program operates in partnership with 16 local social and public service agencies, and the South Puget Sound Community College and employs and trains individuals to become drivers as well as providing rides to qualified individuals.

**Vanpool Program:** The 740,824 passenger trips recorded during 2012 is an increase of 8.32% from the previous year's tally. The increase appears to reflect the small and continuing uptick in the regional economy. Vanpool groups again moved back up from the 202 vans on the road in 2011 to 213 by the end of 2012 and 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 1,200 vehicles from our congested roadways each weekday.

**Innovative Programs:** Intercity Transit continued the growth of its "Smart Moves" youth education program throughout the year reaching an estimated 10,000 students in 23 schools through direct interaction, conducting field trips and special events, and participation in all-school programs like, "Bike and Walk to School Days." Other sponsored school related programs included, "Walk n'Roll," "Build-a-Bike", and "Undriving." 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 participate in regional smart phone application for 'next bus' arrival information. Our Travel Training program also works with individuals to help transition them from DAL service to fixed route or to help with people becoming comfortable with riding a bus.

## Section 6: State Proposed Action Strategies 2013 - 2018

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.

| 2012             | 2013 - 2018       |
|------------------|-------------------|
| Continued Effort | Continuing Effort |

#### 2012

- 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.
- Updated master plan for expansion plans of the Olympia Transit Center to for fixed route service and an interstate private carrier (Greyhound).
- Construction completed on 332 stall Hawks Prairie Park & Ride Lot (6.5 acres) in NE Lacey at the Thurston County Waste and Recovery Center.
- Provided back-up buses on overcrowded Express service (Pierce Co to Thurston Co).

#### 2013-2018

- Anticipate award of two WSDOT Regional Mobility Grants to enhancements 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.
- Depending on how much local economic recovery might occur it appears that basic service levels could 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.

|               |                    |
|---------------|--------------------|
| <b>2012</b>   | <b>2013 - 2018</b> |
| Made Progress | Continuing Effort  |

**2012**

- 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.

**2013 - 2018**

- 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.

|                  |                    |
|------------------|--------------------|
| <b>2012</b>      | <b>2013 - 2018</b> |
| Continued Effort | Continuing Effort  |

**2012**

- 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,



**2013 - 2018**

|   |
|---|
| <ul style="list-style-type: none"> <li>coordinate and implement improvements to the local transportation network of roads, technology and services.</li> <li>• Transit staff regularly attend community business association meetings to update and provide leadership in efforts to support and improve local and regional transportation network.</li> <li>• Actively participate in a coordination network of human service organizations to improve mobility for those challenged by income and/or disabilities.</li> <li>• Actively participating in efforts in developing a regional Sustainability Plan that includes housing and transportation choices.</li> </ul> |
| <ul style="list-style-type: none"> <li>• Staff will continue to work with and participate in community based efforts to improve transportation efficiency in both the technical and service fields.</li> <li>• 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.</li> </ul>  |

**4. MOBILITY**

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

|               |                    |
|---------------|--------------------|
| <b>2012</b>   | <b>2013 - 2018</b> |
| Made Progress | Continuing Effort  |

**2012**

|  |
|--|
| <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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 12,000 students). And staff coordinates annual county-wide bicycle commuting contest.</li> <li>• 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.</li> <li>• Provided service integration with four other public transit providers, one rural regional service provider, as well as interstate bus and passenger rail service.</li> <li>• 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.</li> <li>• 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</li> </ul> |
|--|

**2013 - 2018**

|   |
|---|
| <p>Pass' program. The pass is available to all State employees working in Thurston County. Locally, student pass programs with the South Puget Sound Community College, Evergreen State College and St Martin's University continued. Pass agreements with Thurston County and the Thurston Regional Planning Council for their employees also continued and a new agreement with the City of Olympia employees was begun.</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• Completed construction of a new 330 stall park &amp; ride lot, funded with a WSDOT Regional Mobility Grant that utilized land-fill acreage at Thurston County's Waste and Recovery Center.</li> </ul>   |
| <ul style="list-style-type: none"> <li>• Intercity Transit staff will continue to work proactively on a range of transportation planning activities on the local and state level.</li> <li>• Additional community based and target marketing efforts will continue over the next few years.</li> <li>• The agency will continue to work with the other regional transportation providers to improve service connections between providers. It is anticipated that Twin Transit (in Lewis County) will begin cross-county weekday express service to state office campuses in Tumwater/Olympia with connections to Intercity Transit service.</li> <li>• 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.</li> <li>• 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 federal interstate.</li> <li>• 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.</li> </ul> |

**5. ENVIRONMENTAL QUALITY AND HEALTH**

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

|               |                    |
|---------------|--------------------|
| <b>2012</b>   | <b>2013 - 2018</b> |
| Made Progress | Continuing Effort  |

**2012**

|  |
|--|
| <ul style="list-style-type: none"> <li>• 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.</li> <li>• In-house Sustainability Committee continued to review and analyze existing conditions, made recommendations for improving the agency's</li> </ul> |
|--|

2013 - 2018

- sustainability efforts, and started to develop and provided in-house training of all agency staff.
- Intercity Transit is the first transit system in the country to be awarded 'Gold Level' APTA Sustainability Commitment status for Environmental & Sustainability Policies. This implemented a system for ISO 14001-2004 standards. Staff was hired and has started to develop and coordinate in-house efforts for training, monitoring and improving agency-wide sustainability efforts.
  - Replacement of smaller staff vehicles with all electric vehicles begun.
- 
- 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 training in 2013 in *Environmental and Sustainability Management Systems* to become certified in international standards that allow an organization to "analyze, control and reduce the environmental impact of its activities, products and services and 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 2013 - 2018

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:

| <b>2013</b> | <b><u>Preservation/Maintain</u></b>            | <b><u>Expansion</u></b>                                  |
|-------------|--|--|
| Services    | No Change                                      | Fixed Route: 2,462 hours<br>(Express) WSDOT grant funded |
| Facilities  | Bus stop improvements<br>Facility improvements | Hawks Prairie P&R (Lacey)<br>Lacey Transit Cnt Cameras   |
| Equipment   | DAL: 9<br>Vanpools: 44                         | Vanpools: 11   |
| <b>2014</b> | <b><u>Preservation/Maintain</u></b>            | <b><u>Expansion</u></b>                                  |
| Services    | No Change                                      | Fixed Route: 9,657 hours<br>(Express) WSDOT grant funded |
| Facilities  | Bus Stop improvements<br>Facility improvements | Tumwater P&R<br>Preliminary OTC/Greyhound                |
| Equipment   | Buses: 7<br>Vanpools: 38<br>Village Vans: 2    | Buses: 3<br>Vanpools: 11                                 |

| <b><u>2015</u></b> | <b><u>Preservation/Maintain</u></b>            | <b><u>Expansion</u></b>  |
|--------------------|--|--------------------------|
| Services           | No Change                                      | No Change                |
| Facilities         | Bus Stop Improvements<br>Facility improvements | Tumwater P&R<br>Yelm P&R |
| Equipment          | DAL: 5<br>Vanpools: 38                         | DAL: 2<br>Vanpools: 11   |
| <b><u>2016</u></b> |  |                          |
| Services           | No Change                                      | No Change                |
| Facilities         | Bus Stop Improvements                          | Tumwater P&R             |
| Equipment          | DAL: 2<br>Vanpools: 38                         | DAL: 2<br>Vanpools: 11   |
| <b><u>2017</u></b> |  |                          |
| Services           | No Change                                      | No Change                |
| Facilities         | Bus Stop Improvements                          | No Change                |
| Equipment          | Vanpools: 38                                   | DAL: 1<br>Vanpools: 11   |
| <b><u>2018</u></b> |  |                          |
| Services           | No Change                                      | No Change                |
| Facilities         | Bus Stop Improvements<br>Facility Improvements | No Change                |
| Equipment          | Buses: 4<br>DAL: 18<br>Vanpools: 37            | DAL: 1<br>Vanpools: 11   |

# Section 8: Capital Improvement Program 2012 - 2018

## VEHICLE PROJECTIONS

|   | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |
|---|------|------|------|------|------|------|------|
| <b>Total Revenue Vehicles at Y/E</b>    | 341  | 352  | 366  | 379  | 390  | 402  | 413  |
| <b>Fixed Route Coaches</b>              |      |      |      |      |      |      |      |
| Beg. Yr. # of Vehicles in Fleet         | 68   | 68   | 68   | 71   | 71   | 71   | 71   |
| Replacement Vehicles                    | 7    |      | 7    |      |      |      | 4    |
| Expansion Vehicles                      |      |      |      | 3    |      |      |      |
| From Contingency Fleet                  |      |      |      |      |      |      |      |
| End of Yr. Fleet Size                   | 68   | 68   | 71   | 71   | 71   | 71   | 71   |
| <b>Total Actual Coach Purchases</b>     | 7    | 0    | 10   | 0    | 0    | 0    | 4    |
| <b>Major Vehicle Components</b>         |      |      |      |      |      |      |      |
| 2012                                    | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |      |
| <b>Replacement Batteries</b>            |      |      |      |      |      | 6    | 0    |
| <b>Dial-A-Lift Vans</b>                 |      |      |      |      |      |      |      |
| Beg. Yr. # of Vehicles in Fleet         | 34   | 35   | 35   | 35   | 37   | 37   | 38   |
| Replacement Vehicles                    | 9    | 9    |      | 5    | 2    |      | 18   |
| Expansion Vehicles                      | 1    |      |      | 2    |      | 1    |      |
| End of Yr. Fleet Size                   | 35   | 35   | 35   | 37   | 37   | 38   | 38   |
| <b>Total Actual DAL Van Purchases</b>   | 10   | 9    | 0    | 7    | 2    | 1    | 18   |
| <b>Vanpools</b>                         |      |      |      |      |      |      |      |
| Beg. Yr. # of Vehicles in Fleet         | 224  | 235  | 246  | 257  | 268  | 279  | 290  |
| Replacement Vehicles                    | 19   | 44   | 38   | 38   | 38   | 38   | 37   |
| Expansion Vehicles                      | 11   | 11   | 11   | 11   | 11   | 11   | 11   |
| End of Yr. Fleet Size                   | 235  | 246  | 257  | 268  | 279  | 290  | 301  |
| <b>Total Actual Vanpool Purchases</b>   | 30   | 55   | 49   | 49   | 49   | 49   | 48   |
| <b>Village Vans</b>                     |      |      |      |      |      |      |      |
| Beg. Yr. # of Vehicles in Fleet         | 3    | 3    | 3    | 3    | 3    | 3    | 3    |
| Replacement Vehicles                    | 1    |      | 2    |      |      |      | 0    |
| Expansion Vehicles                      |      |      |      |      |      |      |      |
| End of Yr. Fleet Size                   | 3    | 3    | 3    | 3    | 3    | 3    | 3    |
| <b>Total Actual V/V Van Purchases</b>   | 1    | 0    | 2    | 0    | 0    | 0    | 0    |
| <b>Total Vehicles Purchased by Year</b> |      |      |      |      |      |      |      |
| 2012                                    | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 |      |
| 48                                      | 64   | 61   | 56   | 51   | 50   | 70   |      |

## Vehicle Expenses

| Coaches                     | 2012             | 2013     | 2014             | 2015     | 2016     | 2017     | 2018             |
|-----------------------------|------------------|----------|------------------|----------|----------|----------|------------------|
| Coach Unit Cost             | 700,000          | 700,000  | 721,000          | 742,630  | 764,909  | 787,856  | 811,492          |
| Vehicle Cost Inflation Rate | 3.5%             | 3.0%     | 3.0%             | 3.0%     | 3.0%     | 3.0%     | 3.0%             |
| Total Units Purchased       | 7                | 0        | 10               | 0        | 0        | 0        | 4                |
| <b>Total Expense</b>        | <b>4,900,000</b> | <b>0</b> | <b>7,210,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,245,967</b> |

| Major Vehicle Components | 2012     | 2013     | 2014     | 2015     | 2016     | 2017             | 2018     |
|--------------------------|----------|----------|----------|----------|----------|------------------|----------|
| Battery Unit Cost        |          |          |          |          |          | 200,000          | 200,000  |
| Total Units Purchased    |          |          |          |          |          | 6                | 0        |
| <b>Total Expense</b>     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,200,000</b> | <b>0</b> |

| Dial-A-Lift Vans            | 2012             | 2013             | 2014      | 2015             | 2016           | 2017           | 2018             |
|-----------------------------|------------------|------------------|-----------|------------------|----------------|----------------|------------------|
| DAL Van Unit Cost           | \$114,729        | \$130,810        | \$140,655 | \$145,578        | \$150,673      | \$155,947      | \$161,405        |
| Vehicle Cost Inflation Rate | 3.5%             | 3.5%             | 3.5%      | 3.5%             | 3.5%           | 3.5%           | 3.5%             |
| Total Units Purchased       | 10               | 9                | 0         | 7                | 2              | 1              | 18               |
| <b>Total Expense</b>        | <b>1,147,287</b> | <b>1,177,290</b> | <b>0</b>  | <b>1,019,045</b> | <b>301,346</b> | <b>155,947</b> | <b>2,905,287</b> |

| Vanpools              | 2012           | 2013             | 2014             | 2015             | 2016             | 2017             | 2018             |
|-----------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Vanpool Van Unit Cost | \$26,000       | \$26,910         | \$27,852         | \$28,827         | \$29,836         | \$30,880         | \$31,961         |
| Total Units Purchased | 30             | 55               | 49               | 49               | 49               | 49               | 48               |
| <b>Total Expense</b>  | <b>780,000</b> | <b>1,480,050</b> | <b>1,364,741</b> | <b>1,412,507</b> | <b>1,461,944</b> | <b>1,513,112</b> | <b>1,534,111</b> |

| Village Vans          | 2012          | 2013     | 2014          | 2015     | 2016     | 2017     | 2018     |
|-----------------------|---------------|----------|---------------|----------|----------|----------|----------|
| Village Vans          | \$50,000      | \$26,708 | \$27,642      | \$28,610 | \$29,611 | \$30,647 | \$31,720 |
| Total Units Purchased | 1             | 0        | 2             | 0        | 0        | 0        | 0        |
| <b>Total Expense</b>  | <b>50,000</b> | <b>0</b> | <b>55,285</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Total Expenses**

| <b>Expenses</b>                    | <b>2012</b>      | <b>2013</b>      | <b>2014</b>      | <b>2015</b>      | <b>2016</b>      | <b>2017</b>      | <b>2018</b>      |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Coaches                            | 4,900,000        | 0                | 7,210,000        | 0                | 0                | 0                | 3,245,967        |
| Major Vehicle Components           | 0                | 0                | 0                | 0                | 0                | 1,200,000        | 0                |
| Dial-A-Lift Vans                   | 1,177,650        | 1,177,290        | 0                | 1,019,045        | 301,346          | 155,947          | 2,905,287        |
| Vanpools                           | 780,000          | 1,480,050        | 1,364,741        | 1,412,507        | 1,461,944        | 1,513,112        | 1,534,111        |
| Village Vans                       | 50,000           | 0                | 55,285           | 0                | 0                | 0                | 0                |
| <b>Total Expenses for Vehicles</b> | <b>6,907,650</b> | <b>2,657,340</b> | <b>8,630,025</b> | <b>2,431,552</b> | <b>1,763,291</b> | <b>2,869,059</b> | <b>7,685,365</b> |

## Staff Vehicles

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



| <b>Facility Truck</b>                        | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Beg. Yr. # of Vehicles in Fleet              | 5           | 5           | 5           | 5           | 5           | 6           | 6           |
| Replacement Vehicles                         |             |             |             | 1           |             |             | 3           |
| Expansion Vehicles                           |             |             |             |             | 1           |             |             |
| End of Yr. Fleet Size                        | 5           | 5           | 5           | 5           | 6           | 6           | 6           |
| <b>Total Actual Facility Truck Purchases</b> | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>1</b>    | <b>1</b>    | <b>0</b>    | <b>3</b>    |

| <b>Facility Maintenance Trailers</b>         | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Beg. Yr. # of Vehicles in Fleet              | 0           | 0           | 0           | 1           | 1           | 1           | 1           |
| Replacement Vehicles                         |             |             | 1           |             |             |             |             |
| Expansion Vehicles                           |             |             |             |             |             |             |             |
| End of Yr. Fleet Size                        | 0           | 0           | 1           | 1           | 1           | 1           | 1           |
| <b>Total Actual Facility Truck Purchases</b> | <b>0</b>    | <b>0</b>    | <b>1</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |

| <b>Total Staff Vehicles Purchased by Year</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|   | 2           | 1           | 2           | 1           | 1           | 3           | 5           |

### **Vehicle Expenses and Revenues**

| <b>VM Service Trucks</b>    | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b>     | <b>2018</b>     |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|
| VM Service Truck Unit Cost  | \$54,900    | \$56,800    | \$58,800    | \$60,900    | \$63,000    | \$65,200        | \$67,500        |
| 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           | 1               | 1               |
| <b>Total Expense</b>        | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$65,200</b> | <b>\$67,500</b> |

| <b>Ops Service Trucks</b>   | <b>2012</b> | <b>2013</b>     | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b>     | <b>2018</b>     |
|-----------------------------|-------------|-----------------|-------------|-------------|-------------|-----------------|-----------------|
| Op Service Van Unit Cost    | \$32,800    | \$35,000        | \$36,200    | \$37,500    | \$38,800    | \$40,200        | \$41,600        |
| 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           | 2               | 1               |
| <b>Total Expense</b>        | <b>\$0</b>  | <b>\$35,000</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$80,400</b> | <b>\$41,600</b> |

| <b>General Staff Vans</b>   | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| General Staff Van Unit Cost | \$27,600    | \$28,600    | \$29,600    | \$30,600    | \$31,700    | \$32,800    | \$33,900    |
| 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           |
| <b>Total Expense</b>        | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  |

| <b>General Staff Car</b>    | <b>2012</b>     | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|-----------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|
| General Staff Car Unit Cost | \$29,000        | \$30,000    | \$31,100    | \$32,200    | \$33,300    | \$34,500    | \$35,700    |
| 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           |
| <b>Total Expense</b>        | <b>\$29,000</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  |

| <b>General Staff Car - Electric</b> | <b>2012</b>     | <b>2013</b> | <b>2014</b>     | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|-------------------------------------|-----------------|-------------|-----------------|-------------|-------------|-------------|-------------|
| General Staff Car Unit Cost         | \$40,000        | \$41,400    | \$42,800        | \$44,300    | \$45,800    | \$47,400    | \$49,100    |
| Vehicle Cost Inflation Rate         | 3.5%            | 3.5%        | 3.5%            | 3.5%        | 3.5%        | 3.5%        | 3.5%        |
| Total Units Purchased               | 1               | 0           | 1               | 0           | 0           | 0           | 0           |
| <b>Total Expense</b>                | <b>\$40,000</b> | <b>\$0</b>  | <b>\$42,800</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  |

| <b>General Staff Station Wagon</b>    | <b>2012</b> | <b>2013</b> | <b>2014</b>     | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|---------------------------------------|-------------|-------------|-----------------|-------------|-------------|-------------|-------------|
| General Staff Station Wagon Unit Cost | \$23,700    | \$24,500    | \$25,400        | \$26,300    | \$27,200    | \$28,200    | \$29,200    |
| 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           | 0           | 0           | 0           |
| <b>Total Expense</b>                  | <b>\$0</b>  | <b>\$0</b>  | <b>\$25,400</b> | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  |

| <b>Facility Truck</b>       | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b>     | <b>2016</b>     | <b>2017</b> | <b>2018</b>      |
|-----------------------------|-------------|-------------|-------------|-----------------|-----------------|-------------|------------------|
| Facility Truck Unit Cost    | \$54,900    | \$56,800    | \$58,800    | \$68,900        | \$63,300        | \$65,500    | \$67,800         |
| 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           | 3                |
| <b>Total Expense</b>        | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$68,900</b> | <b>\$63,300</b> | <b>\$0</b>  | <b>\$203,400</b> |

| <b>Facility Trailers</b>    | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015</b> | <b>2016</b> | <b>2017</b> | <b>2018</b> |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Facility Trailer Unit Cost  | \$14,200    | \$14,700    | \$10,000    | \$10,400    | \$10,800    | \$11,200    | \$11,600    |
| Vehicle Cost Inflation Rate | 3.5%        | 3.5%        | 3.5%        | 3.5%        | 3.5%        | 3.5%        | 3.5%        |
| Total Units Purchased       | 0           | 0           | 0           | 0           | 0           | 0           | 0           |
| <b>Total Expense</b>        | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  | <b>\$0</b>  |

**Total Expenses/Revenues**

| <b>Expenses</b>                          | <b>2012</b>     | <b>2013</b>     | <b>2014</b>     | <b>2015</b>     | <b>2016</b>     | <b>2017</b>      | <b>2018</b>      |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|------------------|
| VM Service Trucks                        | 0               | 0               | 0               | 0               | 0               | 65,200           | 67,500           |
| Ops Service Vans                         | 0               | 35,000          | 0               | 0               | 0               | 80,400           | 41,600           |
| General Staff Vans                       | 0               | 0               | 0               | 0               | 0               | 0                | 0                |
| General Staff Car                        | 29,000          | 0               | 0               | 0               | 0               | 0                | 0                |
| General Staff Car - Electric             | 40,000          | 0               | 42,800          | 0               | 0               | 0                | 0                |
| General Staff Station Wagon              | 0               | 0               | 25,400          | 0               | 0               | 0                | 0                |
| Facility Truck                           | 0               | 0               | 0               | 68,900          | 63,300          | 0                | 203,400          |
| Facility maintenance Trailers            |                 |                 |                 |                 |                 |                  |                  |
| <b>Total Expenses for Staff Vehicles</b> | <b>\$69,000</b> | <b>\$35,000</b> | <b>\$68,200</b> | <b>\$68,900</b> | <b>\$63,300</b> | <b>\$145,600</b> | <b>\$312,500</b> |

**OTHER CAPITAL AND FACILITIES-AMENDED**

| <i>MIS &amp; Communication Equipment</i>    | 2012   | 2013   | 2014    | 2015    | 2016   | 2017    | 2018   |
|---|--------|--------|---------|---------|--------|---------|--------|
| Computer Room remodel                       |        |        | 400,000 |         |        |         |        |
| Data Deduplication System (Single Sys/5 Yr) | 20,000 |        |         |         | 60,000 |         |        |
| Laptops - Tough Book Type (7/4YR)           |        |        |         |         | 10,000 |         |        |
| Personal Computers                          | 85,000 | 70,000 | 70,000  | 70,000  | 70,000 | 70,000  | 70,000 |
| Phone System Replacement                    |        |        |         | 200,000 |        |         |        |
| Plotter (1/5 Yr)                            |        |        |         |         | 15,000 |         |        |
| Projector Equipment OTC conference room     |        |        | 20,000  |         |        |         |        |
| Projectors-Normal replacements              |        |        |         |         | 5,500  |         |        |
| Radio Equipment (IP Based Centracs)         |        |        |         | 50,000  |        |         |        |
| Security Cameras (Lene) for Buildings       |        |        | 100,000 |         |        |         |        |
| 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 |
| Storage Area Network (SAN) (1/5YR)          |        | 89,000 |         |         |        | 150,000 |        |
| Tremble Unit                                |        | 7,000  |         |         |        |         |        |

**Network Hardware**

|                                    |        |        |        |        |  |       |         |
|------------------------------------|--------|--------|--------|--------|--|-------|---------|
| Ethernet Switches (14/7 YR)        | 20,000 |        | 10,000 |        |  |       |         |
| Fiber Optics/High Speed Links      | 70,000 | 95,000 | 90,000 | 90,000 |  |       | 150,000 |
| Firewalls (7 Yr)                   |        |        | 36,000 |        |  |       |         |
| Network Wiring (10 year cycle)     | 80,000 | 80,000 |        |        |  |       |         |
| OTC new building network equipment |        |        | 60,000 |        |  |       |         |
| Wireless access point replacement  |        |        |        |        |  | 5,000 |         |
| Replace Digital Video Recorder     | 80,000 | 80,000 |        |        |  |       |         |
| Telephone Room Air Conditioner     | 10,000 | 10,000 |        |        |  |       |         |
| OTC Point of Sale System           |        | 35,000 |        |        |  |       |         |

**Software**

|  |                  |                  |                  |                  |                  |                  |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| ACS Orbital/Radio System Replacement     |                  | 86,960           |                  |                  |                  |                  |                  |
| Analytical Software Used by Development  |                  |                  |                  |                  |                  |                  |                  |
| Adobe Software Upgrades                  |                  |                  |                  | 10,000           |                  |                  | 6,000            |
| Antivirus Software Upgrades              |                  |                  |                  |                  |                  |                  | 50,000           |
| Backup Software                          | 5,000            |                  |                  |                  |                  |                  | 15,000           |
| FleetNet Additional Moduals              |                  |                  | 15,000           |                  |                  |                  |                  |
| FleetWatch                               |                  |                  |                  |                  |                  |                  |                  |
| Microsoft Server Software Upgrades/Repl. |                  |                  |                  |                  | 130,000          |                  |                  |
| Office Upgrades (130/5yrs)               |                  |                  |                  |                  | 135,000          |                  |                  |
| POS system updates: VP 2014 & OTC 2018   |                  |                  | 60,000           |                  |                  |                  | 60,000           |
| Routermatch Replacement                  |                  |                  |                  |                  |                  |                  |                  |
| SharePoint Maintenance/Upgrades          |                  |                  |                  |                  | 60,000           |                  |                  |
| TMS Replacement                          |                  |                  |                  |                  |                  |                  | 100,000          |
| VMWare Software (8 Units/5 Yrs)          |                  |                  |                  |                  | 25,000           |                  |                  |
| Windows OS replacement (Systems)         |                  |                  |                  |                  | 35,000           |                  |                  |
| <b>Total</b>                             | <b>\$400,000</b> | <b>\$584,973</b> | <b>\$893,014</b> | <b>\$452,015</b> | <b>\$567,516</b> | <b>\$537,017</b> | <b>\$333,018</b> |

| Facilities                                  | 2012            | 2013             | 2014               | 2015               | 2016               | 2017             | 2018             |
|---|-----------------|------------------|--------------------|--------------------|--------------------|------------------|------------------|
| Amtrak Floor Tile Replacement               |                 |                  |                    | 30,000             |                    |                  |                  |
| Upgrade Maintenance Boiler                  |                 | 150,000          |                    |                    |                    |                  |                  |
| Amtrak Airconditioner                       | 20,000          |                  |                    |                    |                    |                  |                  |
| Air Compressors (2)                         |                 | 75,000           |                    |                    |                    |                  |                  |
| Catwalk Around Heat Recovery Units          |                 | 100,000          |                    |                    |                    |                  |                  |
| Reverse Osmosis                             |                 | 25,000           |                    |                    |                    |                  |                  |
| Lighting Upgrade - Main Fac                 |                 | 200,000          |                    |                    |                    |                  |                  |
| Replace Gasoline Pump                       |                 |                  | 15,000             |                    |                    |                  |                  |
| Glass Block and Soffit Replacement - Both   |                 |                  |                    |                    |                    |                  |                  |
| Pattison Facilities                         |                 |                  |                    | 400,000            |                    |                  |                  |
| Replace Roof - Pattison, Both Facilities    |                 |                  |                    | 412,000            |                    |                  |                  |
| Replace OTC Roof                            |                 |                  |                    |                    | 210,000            |                  |                  |
| Pattison Carpet Replacement                 |                 |                  |                    |                    | 50,000             |                  |                  |
| Pattison Mezanine Replacement               |                 |                  |                    |                    | 14,000             |                  |                  |
| Amtrak Seal Coat - South Lot                |                 |                  |                    |                    | 14,000             |                  |                  |
| Amtrak Seal Coat - North Lot                |                 |                  |                    |                    |                    |                  |                  |
| Amtrak HVAC Replacement                     |                 | 30,000           |                    |                    |                    |                  |                  |
| OTC Tile Replacement                        |                 |                  | 8,000              |                    |                    |                  |                  |
| OTC HVAC Replacement                        |                 |                  | 25,000             |                    |                    |                  |                  |
| OTC Interior Painting                       |                 |                  |                    |                    |                    | 9,000            |                  |
| Martin Way P&R Seal Coat (7 yrs)            |                 |                  |                    | 30,000             |                    |                  |                  |
| Exterior Painting All Facilities (7 yrs)    |                 |                  |                    |                    | 275,000            |                  |                  |
| Interior Painting Pattison (10 yrs)         |                 |                  |                    |                    | 250,000            |                  |                  |
| Pattison HVAC Engineering                   |                 |                  |                    |                    |                    |                  | 9,000            |
| Pattison HVAC #9-9a Replacement             |                 |                  |                    |                    |                    |                  | 12,000           |
| OTC HVAC # 16- 16a Replacement              |                 |                  |                    |                    |                    |                  | 12,000           |
| LTC Interior Painting (10 yrs)              |                 |                  | 3,000              |                    |                    |                  |                  |
| LTC Roof Replacement                        |                 |                  |                    |                    |                    |                  |                  |
| Pattison ECO Lift (5 Bays) Replacement      |                 |                  |                    |                    |                    |                  |                  |
| Pattison Tire Bay Mezz w/stairs             |                 |                  |                    |                    | 200,000            |                  |                  |
| Pattison Jib Crane (Taller / battery packs) |                 |                  |                    |                    | 200,000            |                  |                  |
| Pattison Additional Fall Protection in bays |                 |                  |                    |                    |                    | 75,000           |                  |
| Pattison Fill Pits/add 2 Eco Lifts          |                 |                  |                    |                    |                    | 450,000          |                  |
| Pattison Bus Air Shears / Blowers           |                 |                  |                    |                    |                    |                  | 100,000          |
| Pattison Office Window Replacement          |                 |                  |                    | 100,000            |                    |                  |                  |
| Pattison Lube Room Renovation               |                 |                  | 600,000            |                    |                    |                  |                  |
| Pattison UST Tank Replacement               |                 |                  | 3,400,000          |                    |                    |                  |                  |
| Pattison Facility Phase One Upgrades        |                 |                  | 1,000,000          | 1,500,000          |                    |                  |                  |
| Pattison Landscaping (drought tolerant)     |                 |                  |                    |                    | 30,000             |                  |                  |
| LTC Landscaping (drought tolerant)          |                 |                  |                    |                    | 25,000             |                  |                  |
| Amtrak Landscaping (drought tolerant)       |                 |                  |                    |                    | 25,000             |                  |                  |
| Pattison Maint Office Renovation            |                 |                  |                    |                    | 400,000            |                  |                  |
| Pattison Fencing/security/gate openers      |                 |                  |                    |                    |                    | 150,000          |                  |
| Amtrak Gate Opener                          |                 |                  |                    |                    |                    | 25,000           |                  |
| Pattison Fire/Security Alarm Replacement    |                 |                  |                    |                    | 100,000            |                  |                  |
| <b>Total</b>                                | <b>\$20,000</b> | <b>\$580,000</b> | <b>\$5,051,000</b> | <b>\$2,484,000</b> | <b>\$1,793,000</b> | <b>\$709,000</b> | <b>\$133,000</b> |

| <i>Intelligent Transportation Systems Projects</i> | 2012       | 2013       | 2014       | 2015       | 2016               | 2017             | 2018       |
|--|------------|------------|------------|------------|--------------------|------------------|------------|
| <i>Expansion</i>                                   |            |            |            |            |                    |                  |            |
| <i>Signal Priority Project</i>                     |            |            |            |            |                    | 150,000          |            |
| <i>Replacement</i>                                 |            |            |            |            |                    |                  |            |
| <i>Advanced Communications Systems</i>             |            |            |            |            | 1,050,000          |                  |            |
| <i>Fare boxes/Smartcards</i>                       |            |            |            |            |                    |                  |            |
| <b>Total</b>                                       | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,050,000</b> | <b>\$150,000</b> | <b>\$0</b> |

| <i>Shop Equipment</i>                       | 2012       | 2013            | 2014       | 2015            | 2016            | 2017       | 2018       |
|---|------------|-----------------|------------|-----------------|-----------------|------------|------------|
| <i>Automated Fueling System Replacement</i> |            | 50,000          |            |                 |                 |            |            |
| <i>Floor Scrubber</i>                       |            | 10,000          |            |                 |                 |            |            |
| <i>Upgrade Forklift</i>                     |            | 15,000          |            |                 |                 |            |            |
| <i>Hotsy Parts Washer</i>                   |            |                 |            |                 | 15,000          |            |            |
| <i>Tire Machine</i>                         |            |                 |            | 20,000          |                 |            |            |
| <i>Bead Blaster</i>                         |            |                 |            |                 | 10,000          |            |            |
| <i>Articulated Boom Lift</i>                |            |                 |            | 55,000          |                 |            |            |
| <b>Total</b>                                | <b>\$0</b> | <b>\$75,000</b> | <b>\$0</b> | <b>\$75,000</b> | <b>\$25,000</b> | <b>\$0</b> | <b>\$0</b> |

| <i>FACILITIES &amp; LAND</i>            | 2012               | 2013               | 2014             | 2015             | 2016             | 2017             | 2018             |
|---|--------------------|--------------------|------------------|------------------|------------------|------------------|------------------|
| <i>Bus Stop Improvements Facilities</i> |                    |                    | 100,000          | 100,000          | 100,000          | 100,000          | 100,000          |
| <i>Bus Stop Improvements</i>            | 300,000            |                    | 185,000          |                  |                  |                  |                  |
| <i>Bus Stops - Solar Lighting</i>       |                    | 35,000             |                  |                  |                  |                  |                  |
| <i>LTC Security Cameras</i>             | 25,000             | 70,000             |                  |                  |                  |                  |                  |
| <i>Marlin Way Security Cameras</i>      |                    | 24,000             |                  |                  |                  |                  |                  |
| <i>Pattison Street Phase I</i>          | 300,000            |                    |                  |                  |                  |                  |                  |
| <i>Pattison Street Phase II</i>         |                    |                    |                  |                  |                  |                  |                  |
| <i>Pattison Street Phase III</i>        |                    |                    |                  |                  |                  |                  |                  |
| <i>OTC Expansion</i>                    | 4,341,700          | 7,655,182          |                  |                  |                  |                  |                  |
| <b>Total</b>                            | <b>\$4,966,700</b> | <b>\$7,784,182</b> | <b>\$285,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> | <b>\$100,000</b> |

| <i>TRANSIT CENTERS &amp; PARK and RIDES</i> | 2012               | 2013             | 2014       | 2015       | 2016               | 2017               | 2018       |
|---|--------------------|------------------|------------|------------|--------------------|--------------------|------------|
| <i>Turnwater Park and Ride</i>              |                    |                  |            |            | 500,000            | 3,000,000          |            |
| <i>Hawkes Prairie Park and Ride</i>         | 4,321,115          | 396,200          |            |            |                    |                    |            |
| <i>Yelm Park and Ride</i>                   |                    |                  |            |            | 1,500,000          |                    |            |
| <b>Total</b>                                | <b>\$4,321,115</b> | <b>\$396,200</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,000,000</b> | <b>\$3,000,000</b> | <b>\$0</b> |

|                                  |                    |                    |                    |                    |                    |                    |                  |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| <b>TOTAL OTHER CAPITAL COSTS</b> | <b>\$9,707,815</b> | <b>\$9,420,355</b> | <b>\$6,229,014</b> | <b>\$3,111,015</b> | <b>\$5,535,516</b> | <b>\$4,496,017</b> | <b>\$566,018</b> |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|

## **Section 9: Operating Revenues 2012 - 2018**

| <b>WSDOT Report - 2012</b>               | <b>General Fund</b> | <b>Working Capital</b> | <b>Total</b>        |
|--|---------------------|------------------------|---------------------|
| <b>Beginning Balance January 1, 2012</b> | <b>\$12,764,721</b> | <b>\$7,619,520</b>     | <b>\$20,384,241</b> |
| <b>Revenues</b>                          |                     |                        |                     |
| Sales Tax                                | 28,175,394          |                        | 28,175,394          |
| Motor Vehicle Excise Tax                 |                     |                        | -                   |
| Farebox                                  | 4,461,608           |                        | 4,461,608           |
| Sales Tax Equalization                   |                     |                        |                     |
| Federal Operating Grants                 | 4,293,471           |                        | 4,293,471           |
| State Operating Grants                   | 258,400             |                        | 258,400             |
| Other                                    | 672,142             |                        | 672,142             |
| Contribution To Accounts                 | (818,685)           | 818,685                | -                   |
| <b>Total Available</b>                   | <b>49,807,051</b>   | <b>8,438,205</b>       | <b>58,245,256</b>   |
| <b>Operating Expenses</b>                |                     |                        |                     |
| Vanpool/Rideshare P&M                    | 1,829,778           |                        | 1,829,778           |
| Vanpool/Rideshare System Expansion       |                     |                        |                     |
| Fixed Route P&M                          | 21,211,313          |                        | 21,211,313          |
| Fixed Route System Expansion             |                     |                        |                     |
| Commuter Bus P&M                         | 1,914,507           |                        | 1,914,507           |
| Commuter Bus System Expansion            |                     |                        |                     |
| Paratransit ADA P&M                      | 7,124,657           |                        | 7,124,657           |
| Paratransit ADA System Expansion         |                     |                        |                     |
| Rideshare/CTR P&M                        |                     |                        |                     |
| Amtrak Station P&M                       | 52,200              |                        | 52,200              |
| Annual Depreciation                      | 5,103,585           |                        | 5,103,585           |
| Contribution To Accounts                 |                     |                        |                     |
| <b>Total Expenses</b>                    | <b>37,236,040</b>   | <b>-</b>               | <b>37,236,040</b>   |
| <b>Add Back Depreciation</b>             | <b>5,103,585</b>    |                        | <b>5,103,585</b>    |
| <b>Net Cash Available</b>                | <b>17,674,596</b>   |                        | <b>26,112,801</b>   |
| <b>Capital</b>                           |                     |                        |                     |
| <b>Capital Revenue</b>                   |                     |                        |                     |
| Federal Capital Grant - Sec 5307         | 3,792,568           |                        | 3,792,568           |
| Federal Capital Grant - Sec 5309         |                     |                        |                     |
| State Capital Grants                     | 3,689,511           |                        | 3,689,511           |
| <b>Total Capital Revenue</b>             | <b>7,482,079</b>    | <b>-</b>               | <b>7,482,079</b>    |
| <b>Capital Expenses</b>                  |                     |                        |                     |
| System P&M                               |                     |                        |                     |
| Equipment & Furnishings                  | 230,202             |                        | 230,202             |
| Replace Coaches -                        | 4,664,282           |                        | 4,664,282           |
| Replace Shuttle Vans/Small Coaches       |                     |                        |                     |
| Replace DAL Vans -                       | 4,256               |                        | 4,256               |
| Replace Vanpool Vans -                   | 710,576             |                        | 710,576             |
| Replace Staff Vehicles                   | 290,100             |                        | 290,100             |
| System Expansion                         |                     |                        |                     |
| Coach -                                  |                     |                        |                     |
| Shuttle Van - Small Coach                |                     |                        |                     |
| DAL Van                                  |                     |                        |                     |
| Vanpool Van                              |                     |                        |                     |
| Facilities                               | 4,298,847           |                        | 4,298,847           |
| <b>Total Capital Expenses</b>            | <b>10,198,263</b>   |                        | <b>10,198,263</b>   |
| <b>Ending Balance December 31, 2012</b>  | <b>\$14,958,412</b> | <b>\$8,438,205</b>     | <b>23,396,617</b>   |



| <b>WSDOT Report - 2013</b>               | <b>General Fund</b> | <b>Working Capital</b> | <b>Total</b>        |
|--|---------------------|------------------------|---------------------|
| <b>Beginning Balance January 1, 2013</b> | <b>\$14,958,412</b> | <b>\$8,438,205</b>     | <b>\$23,396,617</b> |
| <b>Revenues</b>                          |                     |                        |                     |
| Sales Tax                                | 28,952,878          |                        | 28,952,878          |
| Motor Vehicle Excise Tax                 |                     |                        | -                   |
| Farebox                                  | 4,836,214           |                        | 4,836,214           |
| Sales Tax Equalization                   |                     |                        |                     |
| Federal Operating Grants                 | 3,888,334           |                        | 3,888,334           |
| State Operating Grants                   | 471,700             |                        | 471,700             |
| Other                                    | 708,806             |                        | 708,806             |
| Contribution To Accounts                 | (64,529)            | 64,529                 | -                   |
| <b>Total Available</b>                   | <b>53,751,815</b>   | <b>8,502,734</b>       | <b>62,254,549</b>   |
| <b>Operating Expenses</b>                |                     |                        |                     |
| Vanpool/Rideshare P&M                    | 1,939,717           |                        | 1,939,717           |
| Vanpool/Rideshare System Expansion       | 90,795              |                        | 90,795              |
| Fixed Route P&M                          | 23,538,282          |                        | 23,538,282          |
| Fixed Route System Expansion             |                     |                        | -                   |
| Commuter Bus P&M                         | 2,124,536           |                        |                     |
| Commuter Bus System Expansion            |                     |                        |                     |
| Paratransit ADA P&M                      | 7,906,261           |                        | 7,906,261           |
| Paratransit ADA System Expansion         | -                   |                        | -                   |
| Rideshare/CTR P&M                        | -                   |                        | -                   |
| Amtrak Station P&M                       | 57,927              |                        | 57,927              |
| Annual Depreciation                      | 5,256,693           |                        | 5,256,693           |
| Contribution To Accounts                 |                     |                        | -                   |
| <b>Total Expenses</b>                    | <b>40,914,211</b>   | <b>-</b>               | <b>40,914,211</b>   |
| <b>Add Back Depreciation</b>             | <b>5,256,693</b>    |                        | <b>5,256,693</b>    |
| <b>Net Cash Available</b>                | <b>18,094,297</b>   |                        | <b>18,094,297</b>   |
| <b>Capital</b>                           |                     |                        |                     |
| <b>Capital Revenue</b>                   |                     |                        |                     |
| Federal Capital Grant - Sec 5307         |                     |                        |                     |
| Federal Capital Grant - Sec 5309         | 5,392,060           |                        | 5,392,060           |
| State Capital Grants                     | 1,536,808           |                        | 1,536,808           |
| <b>Total Capital Revenue</b>             | <b>6,928,868</b>    | <b>-</b>               | <b>6,928,868</b>    |
| <b>Capital Expenses</b>                  |                     |                        |                     |
| System P&M                               |                     |                        |                     |
| Equipment & Furnishings                  | 1,763,160           |                        | 1,763,160           |
| Replace Coaches -                        |                     |                        | -                   |
| Replace Shuttle Vans/Small Coaches       |                     |                        | -                   |
| Replace DAL Vans -                       | 1,177,290           |                        | 1,177,290           |
| Replace Vanpool Vans -                   | 1,184,040           |                        | 1,184,040           |
| Replace Staff Vehicles                   | 35,000              |                        | 35,000              |
| System Expansion                         |                     |                        | -                   |
| Coach -                                  |                     |                        | -                   |
| Shuttle Van - Small Coach                |                     |                        | -                   |
| DAL Van                                  |                     |                        | -                   |
| Vanpool Van                              | 296,010             |                        | 296,010             |
| Facilities                               | 7,655,182           |                        | 7,655,182           |
| <b>Total Capital Expenses</b>            | <b>12,110,682</b>   |                        | <b>12,110,682</b>   |
| <b>Ending Balance December 31, 2013</b>  | <b>\$12,912,483</b> | <b>\$8,502,734</b>     | <b>\$21,415,217</b> |

| <b>WSDOT Report - 2014</b>               | <b>General Fund</b> | <b>Working Capital</b> | <b>Total</b>        |
|--|---------------------|------------------------|---------------------|
| <b>Beginning Balance January 1, 2014</b> | <b>\$12,912,483</b> | <b>\$8,502,734</b>     | <b>\$21,415,217</b> |
| <b>Revenues</b>                          |                     |                        |                     |
| Sales Tax                                | 29,531,935          |                        | 29,531,935          |
| Motor Vehicle Excise Tax                 |                     |                        | -                   |
| Farebox                                  | 5,149,406           |                        | 5,149,406           |
| Sales Tax Equalization                   |                     |                        |                     |
| Federal Operating Grants                 | 5,776,114           |                        | 5,776,114           |
| State Operating Grants                   | 521,700             |                        | 521,700             |
| Other                                    | 886,336             |                        | 886,336             |
| Contribution To Accounts                 | (765,152)           | 765,152                | -                   |
| <b>Total Available</b>                   | <b>54,012,822</b>   | <b>9,267,886</b>       | <b>63,280,708</b>   |
| <b>Operating Expenses</b>                |                     |                        |                     |
| Vanpool/Rideshare P&M                    | 2,105,658           |                        | 2,105,658           |
| Vanpool/Rideshare System Expansion       | 94,155              |                        | 94,155              |
| Fixed Route P&M                          | 24,409,638          |                        | 24,409,638          |
| Fixed Route System Expansion             |                     |                        | -                   |
| Commuter Bus P&M                         | 2,203,162           |                        |                     |
| Commuter Bus System Expansion            |                     |                        |                     |
| Paratransit ADA P&M                      | 8,198,860           |                        | 8,198,860           |
| Paratransit ADA System Expansion         | -                   |                        | -                   |
| Rideshare/CTR P&M                        | -                   |                        | -                   |
| Amtrak Station P&M                       | 60,070              |                        | 60,070              |
| Annual Depreciation                      | 5,414,393           |                        | 5,414,393           |
| Contribution To Accounts                 |                     |                        | -                   |
| <b>Total Expenses</b>                    | <b>42,485,937</b>   | <b>-</b>               | <b>42,485,937</b>   |
| <b>Add Back Depreciation</b>             | <b>5,414,393</b>    |                        | <b>5,414,393</b>    |
| <b>Net Cash Available</b>                | <b>16,941,279</b>   |                        | <b>16,941,279</b>   |
| <b>Capital</b>                           |                     |                        |                     |
| <b>Capital Revenue</b>                   |                     |                        |                     |
| Federal Capital Grant - Sec 5307         |                     |                        |                     |
| Federal Capital Grant - Sec 5309         | 5,478,632           |                        | 5,478,632           |
| State Capital Grants                     | 295,096             |                        | 295,096             |
| <b>Total Capital Revenue</b>             | <b>5,773,728</b>    | <b>-</b>               | <b>5,773,728</b>    |
| <b>Capital Expenses</b>                  |                     |                        |                     |
| System P&M                               |                     |                        |                     |
| Equipment & Furnishings                  | 942,000             |                        | 942,000             |
| Replace Coaches -                        | 7,210,000           |                        | 7,210,000           |
| Replace Shuttle Vans/Small Coaches       |                     |                        | -                   |
| Replace DAL Vans -                       | 55,285              |                        | 55,285              |
| Replace Vanpool Vans -                   | 1,058,371           |                        | 1,058,371           |
| Replace Staff Vehicles                   | 68,200              |                        | 68,200              |
| Facilities                               | 5,285,000           |                        |                     |
| System Expansion                         |                     |                        | -                   |
| Coach -                                  |                     |                        | -                   |
| Shuttle Van - Small Coach                |                     |                        | -                   |
| DAL Van                                  |                     |                        | -                   |
| Vanpool Van                              | 306,370             |                        | 306,370             |
| Facilities                               |                     |                        | -                   |
| <b>Total Capital Expenses</b>            | <b>14,925,226</b>   |                        | <b>14,925,226</b>   |
| <b>Ending Balance December 31, 2014</b>  | <b>\$7,789,781</b>  | <b>\$9,267,886</b>     | <b>\$17,057,667</b> |

| <b>WSDOT Report - 2015</b>               | <b>General Fund</b> | <b>Working Capital</b> | <b>Total</b>        |
|--|---------------------|------------------------|---------------------|
| <b>Beginning Balance January 1, 2015</b> | <b>\$7,789,781</b>  | <b>\$9,267,886</b>     | <b>\$17,057,667</b> |
| <b>Revenues</b>                          |                     |                        |                     |
| Sales Tax                                | 30,417,893          |                        | 30,417,893          |
| Motor Vehicle Excise Tax                 |                     |                        | -                   |
| Farebox                                  | 5,344,271           |                        | 5,344,271           |
| Sales Tax Equalization                   |                     |                        |                     |
| Federal Operating Grants                 | 5,776,114           |                        | 5,776,114           |
| State Operating Grants                   | 521,700             |                        | 521,700             |
| Other                                    | 780,672             |                        | 780,672             |
| Contribution To Accounts                 | (409,837)           | 409,837                | -                   |
| <b>Total Available</b>                   | <b>50,220,594</b>   | <b>9,677,723</b>       | <b>59,898,317</b>   |
| <b>Operating Expenses</b>                |                     |                        |                     |
| Vanpool/Rideshare P&M                    | 2,291,273           |                        | 2,291,273           |
| Vanpool/Rideshare System Expansion       | 98,070              |                        | 98,070              |
| Fixed Route P&M                          | 25,424,487          |                        | 25,424,487          |
| Fixed Route System Expansion             |                     |                        | -                   |
| Commuter Bus P&M                         | 2,294,760           |                        |                     |
| Commuter Bus System Expansion            |                     |                        |                     |
| Paratransit ADA P&M                      | 8,539,733           |                        | 8,539,733           |
| Paratransit ADA System Expansion         | -                   |                        | -                   |
| Rideshare/CTR P&M                        | -                   |                        | -                   |
| Amtrak Station P&M                       | 62,568              |                        | 62,568              |
| Annual Depreciation                      | 5,576,825           |                        | 5,576,825           |
| Contribution To Accounts                 |                     |                        | -                   |
| <b>Total Expenses</b>                    | <b>44,287,716</b>   | <b>-</b>               | <b>44,287,716</b>   |
| <b>Add Back Depreciation</b>             | <b>5,576,825</b>    |                        | <b>5,576,825</b>    |
| <b>Net Cash Available</b>                | <b>11,509,703</b>   |                        | <b>11,509,703</b>   |
| <b>Capital</b>                           |                     |                        |                     |
| <b>Capital Revenue</b>                   |                     |                        |                     |
| Federal Capital Grant - Sec 5307         |                     |                        |                     |
| Federal Capital Grant - Sec 5309         | 604,668             |                        | 604,668             |
| State Capital Grants                     | 303,675             |                        | 303,675             |
| <b>Total Capital Revenue</b>             | <b>908,343</b>      | <b>-</b>               | <b>908,343</b>      |
| <b>Capital Expenses</b>                  |                     |                        |                     |
| System P&M                               |                     |                        |                     |
| Equipment & Furnishings                  | 525,000             |                        | 525,000             |
| Replace Coaches -                        |                     |                        | -                   |
| Replace Shuttle Vans/Small Coaches       |                     |                        | -                   |
| Replace DAL Vans -                       | 1,019,045           |                        | 1,019,045           |
| Replace Vanpool Vans -                   | 1,095,414           |                        | 1,095,414           |
| Replace Staff Vehicles                   | 68,900              |                        | 68,900              |
| Facilities                               | 2,584,000           |                        |                     |
| System Expansion                         |                     |                        | -                   |
| Coach -                                  |                     |                        | -                   |
| Shuttle Van - Small Coach                |                     |                        | -                   |
| DAL Van                                  |                     |                        | -                   |
| Vanpool Van                              | 317,093             |                        | 317,093             |
| Facilities                               |                     |                        | -                   |
| <b>Total Capital Expenses</b>            | <b>5,609,452</b>    |                        | <b>5,609,452</b>    |
| <b>Ending Balance December 31, 2015</b>  | <b>\$6,808,594</b>  | <b>\$9,677,723</b>     | <b>\$16,486,317</b> |

| <b>WSDOT Report - 2016</b>               | <b>General Fund</b> | <b>Working Capital</b> | <b>Total</b>        |
|--|---------------------|------------------------|---------------------|
| <b>Beginning Balance January 1, 2016</b> | <b>\$6,808,594</b>  | <b>\$9,677,723</b>     | <b>\$16,486,317</b> |
| <b>Revenues</b>                          |                     |                        |                     |
| Sales Tax                                | 31,330,430          |                        | 31,330,430          |
| Motor Vehicle Excise Tax                 |                     |                        | -                   |
| Farebox                                  | 5,543,094           |                        | 5,543,094           |
| Sales Tax Equalization                   |                     |                        |                     |
| Federal Operating Grants                 | 4,997,563           |                        | 4,997,563           |
| State Operating Grants                   | 351,700             |                        | 351,700             |
| Other                                    | 783,626             |                        | 783,626             |
| Contribution To Accounts                 | (263,317)           | 263,317                | -                   |
| <b>Total Available</b>                   | <b>49,551,690</b>   | <b>9,941,040</b>       | <b>59,492,730</b>   |
| <b>Operating Expenses</b>                |                     |                        |                     |
| Vanpool/Rideshare P&M                    | 2,448,151           |                        | 2,448,151           |
| Vanpool/Rideshare System Expansion       | 100,484             |                        | 100,484             |
| Fixed Route P&M                          | 26,050,256          |                        | 26,050,256          |
| Fixed Route System Expansion             |                     |                        | -                   |
| Commuter Bus P&M                         | 2,351,241           |                        |                     |
| Commuter Bus System Expansion            |                     |                        |                     |
| Paratransit ADA P&M                      | 8,749,921           |                        | 8,749,921           |
| Paratransit ADA System Expansion         | -                   |                        | -                   |
| Rideshare/CTR P&M                        | -                   |                        | -                   |
| Amtrak Station P&M                       | 64,108              |                        | 64,108              |
| Annual Depreciation                      | 5,744,130           |                        | 5,744,130           |
| Contribution To Accounts                 |                     |                        | -                   |
| <b>Total Expenses</b>                    | <b>45,508,291</b>   | <b>-</b>               | <b>45,508,291</b>   |
| <b>Add Back Depreciation</b>             | <b>5,744,130</b>    |                        | <b>5,744,130</b>    |
| <b>Net Cash Available</b>                | <b>9,787,529</b>    |                        | <b>9,787,529</b>    |
| <b>Capital</b>                           |                     |                        |                     |
| <b>Capital Revenue</b>                   |                     |                        |                     |
| Federal Capital Grant - Sec 5307         |                     |                        |                     |
| Federal Capital Grant - Sec 5309         | 625,832             |                        | 625,832             |
| State Capital Grants                     | 1,912,553           |                        | 1,912,553           |
| <b>Total Capital Revenue</b>             | <b>2,538,385</b>    | <b>-</b>               | <b>2,538,385</b>    |
| <b>Capital Expenses</b>                  |                     |                        |                     |
| System P&M                               |                     |                        |                     |
| Equipment & Furnishings                  | 1,740,500           |                        | 1,740,500           |
| Replace Coaches -                        |                     |                        | -                   |
| Replace Shuttle Vans/Small Coaches       |                     |                        | -                   |
| Replace DAL Vans -                       | 301,346             |                        | 301,346             |
| Replace Vanpool Vans -                   | 1,133,752           |                        | 1,133,752           |
| Replace Staff Vehicles                   | 63,300              |                        | 63,300              |
| Facilities                               | 1,793,000           |                        |                     |
| System Expansion                         |                     |                        | -                   |
| Coach -                                  |                     |                        | -                   |
| Shuttle Van - Small Coach                |                     |                        | -                   |
| DAL Van                                  |                     |                        | -                   |
| Vanpool Van                              | 328,192             |                        | 328,192             |
| Facilities                               | 2,000,000           |                        | 2,000,000           |
| <b>Total Capital Expenses</b>            | <b>7,360,090</b>    |                        | <b>7,360,090</b>    |
| <b>Ending Balance December 31, 2016</b>  | <b>\$4,965,824</b>  | <b>\$9,941,040</b>     | <b>\$14,906,864</b> |

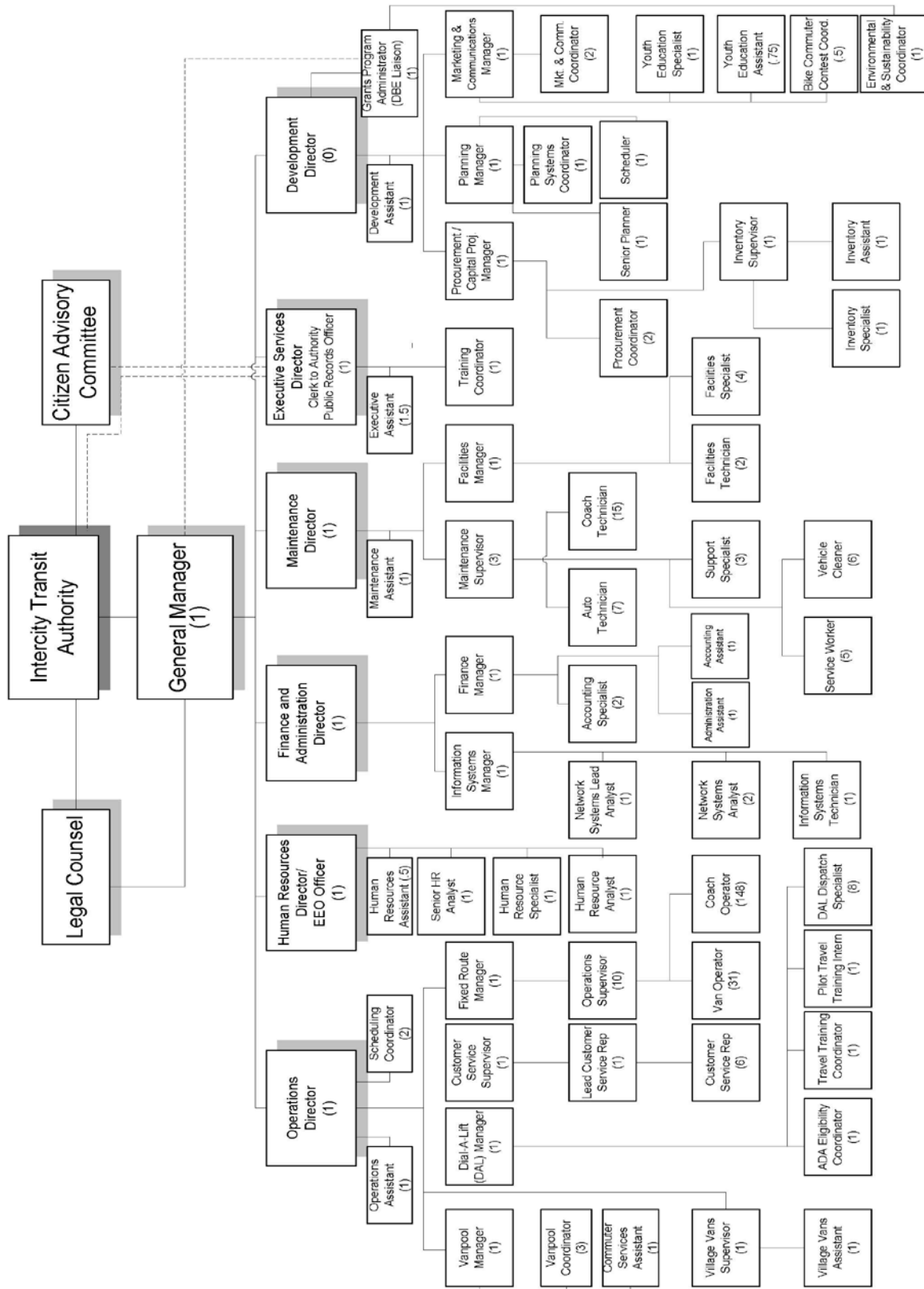
| <b>WSDOT Report - 2017</b>               | <b>General Fund</b> | <b>Working Capital</b> | <b>Total</b>        |
|--|---------------------|------------------------|---------------------|
| <b>Beginning Balance January 1, 2017</b> | <b>\$4,965,824</b>  | <b>\$9,941,040</b>     | <b>\$14,906,864</b> |
| <b>Revenues</b>                          |                     |                        |                     |
| Sales Tax                                | 32,270,343          |                        | 32,270,343          |
| Motor Vehicle Excise Tax                 |                     |                        | -                   |
| Farebox                                  | 5,743,077           |                        | 5,743,077           |
| Sales Tax Equalization                   |                     |                        |                     |
| Federal Operating Grants                 | 5,088,127           |                        | 5,088,127           |
| State Operating Grants                   | 351,700             |                        | 351,700             |
| Other                                    | 769,922             |                        | 769,922             |
| Contribution To Accounts                 | (406,954)           | 406,954                | -                   |
| <b>Total Available</b>                   | <b>48,782,039</b>   | <b>10,347,994</b>      | <b>59,130,033</b>   |
| <b>Operating Expenses</b>                |                     |                        |                     |
| Vanpool/Rideshare P&M                    | 2,646,281           |                        | 2,646,281           |
| Vanpool/Rideshare System Expansion       | 104,334             |                        | 104,334             |
| Fixed Route P&M                          | 27,048,319          |                        | 27,048,319          |
| Fixed Route System Expansion             |                     |                        | -                   |
| Commuter Bus P&M                         | 2,441,324           |                        |                     |
| Commuter Bus System Expansion            |                     |                        |                     |
| Paratransit ADA P&M                      | 9,085,156           |                        | 9,085,156           |
| Paratransit ADA System Expansion         | -                   |                        | -                   |
| Rideshare/CTR P&M                        | -                   |                        | -                   |
| Amtrak Station P&M                       | 66,564              |                        | 66,564              |
| Annual Depreciation                      | 5,916,454           |                        | 5,916,454           |
| Contribution To Accounts                 |                     |                        | -                   |
| <b>Total Expenses</b>                    | <b>47,308,431</b>   | <b>-</b>               | <b>47,308,431</b>   |
| <b>Add Back Depreciation</b>             | <b>5,916,454</b>    |                        | <b>5,916,454</b>    |
| <b>Net Cash Available</b>                | <b>7,390,062</b>    |                        | <b>7,390,062</b>    |
| <b>Capital</b>                           |                     |                        |                     |
| <b>Capital Revenue</b>                   |                     |                        |                     |
| Federal Capital Grant - Sec 5307         |                     |                        |                     |
| Federal Capital Grant - Sec 5309         | 647,736             |                        | 647,736             |
| State Capital Grants                     | 2,721,743           |                        | 2,721,743           |
| <b>Total Capital Revenue</b>             | <b>3,369,479</b>    | <b>-</b>               | <b>3,369,479</b>    |
| <b>Capital Expenses</b>                  |                     |                        |                     |
| System P&M                               |                     |                        |                     |
| Equipment & Furnishings                  | 1,494,000           |                        | 1,494,000           |
| Replace Coaches -                        | 1,200,000           |                        | 1,200,000           |
| Replace Shuttle Vans/Small Coaches       |                     |                        | -                   |
| Replace DAL Vans -                       | 155,947             |                        | 155,947             |
| Replace Vanpool Vans -                   | 1,173,434           |                        | 1,173,434           |
| Replace Staff Vehicles                   | 145,600             |                        | 145,600             |
| Facilities                               |                     |                        |                     |
| System Expansion                         |                     |                        | -                   |
| Coach -                                  |                     |                        | -                   |
| Shuttle Van - Small Coach                |                     |                        | -                   |
| DAL Van                                  |                     |                        | -                   |
| Vanpool Van                              | 339,678             |                        | 339,678             |
| Facilities                               | 3,000,000           |                        | 3,000,000           |
| <b>Total Capital Expenses</b>            | <b>7,508,659</b>    |                        | <b>7,508,659</b>    |
| <b>Ending Balance December 31, 2017</b>  | <b>\$3,250,882</b>  | <b>\$10,347,994</b>    | <b>\$13,598,876</b> |

| <b>WSDOT Report - 2018</b>               | <b>General Fund</b> | <b>Working Capital</b> | <b>Total</b>        |
|--|---------------------|------------------------|---------------------|
| <b>Beginning Balance January 1, 2018</b> | <b>\$3,250,882</b>  | <b>\$10,347,994</b>    | <b>\$13,598,876</b> |
| <b>Revenues</b>                          |                     |                        |                     |
| Sales Tax                                | 32,238,453          |                        | 32,238,453          |
| Motor Vehicle Excise Tax                 |                     |                        | -                   |
| Farebox                                  | 6,033,310           |                        | 6,033,310           |
| Sales Tax Equalization                   |                     |                        |                     |
| Federal Operating Grants                 | 5,197,815           |                        | 5,197,815           |
| State Operating Grants                   | 351,700             |                        | 351,700             |
| Other                                    | 1,676,229           |                        | 1,676,229           |
| Contribution To Accounts                 | 1,452,832           | (1,452,832)            | -                   |
| <b>Total Available</b>                   | <b>50,201,221</b>   | <b>8,895,162</b>       | <b>59,096,383</b>   |
| <b>Operating Expenses</b>                |                     |                        |                     |
| Vanpool/Rideshare P&M                    | 2,847,197           |                        | 2,847,197           |
| Vanpool/Rideshare System Expansion       | 107,997             |                        | 107,997             |
| Fixed Route P&M                          | 27,998,068          |                        | 27,998,068          |
| Fixed Route System Expansion             |                     |                        | -                   |
| Commuter Bus P&M                         | 2,527,046           |                        |                     |
| Commuter Bus System Expansion            |                     |                        |                     |
| Paratransit ADA P&M                      | 9,404,164           |                        | 9,404,164           |
| Paratransit ADA System Expansion         | -                   |                        | -                   |
| Rideshare/CTR P&M                        | -                   |                        | -                   |
| Amtrak Station P&M                       | 68,901              |                        | 68,901              |
| Annual Depreciation                      | 5,916,454           |                        | 5,916,454           |
| Contribution To Accounts                 |                     |                        | -                   |
| <b>Total Expenses</b>                    | <b>48,869,828</b>   | <b>-</b>               | <b>48,869,828</b>   |
| <b>Add Back Depreciation</b>             | <b>5,916,454</b>    |                        | <b>5,916,454</b>    |
| <b>Net Cash Available</b>                | <b>7,247,847</b>    |                        | <b>7,247,847</b>    |
| <b>Capital</b>                           |                     |                        |                     |
| <b>Capital Revenue</b>                   |                     |                        |                     |
| Federal Capital Grant - Sec 5307         |                     |                        |                     |
| Federal Capital Grant - Sec 5309         | 982,764             |                        | 982,764             |
| State Capital Grants                     | 331,254             |                        | 331,254             |
| <b>Total Capital Revenue</b>             | <b>1,314,018</b>    | <b>-</b>               | <b>1,314,018</b>    |
| <b>Capital Expenses</b>                  |                     |                        |                     |
| System P&M                               |                     |                        |                     |
| Equipment & Furnishings                  | 564,000             |                        | 564,000             |
| Replace Coaches -                        | 3,245,967           |                        | 3,245,967           |
| Replace Shuttle Vans/Small Coaches       |                     |                        | -                   |
| Replace DAL Vans -                       | 2,905,287           |                        | 2,905,287           |
| Replace Vanpool Vans -                   | 1,182,544           |                        | 1,182,544           |
| Replace Staff Vehicles                   | 312,500             |                        | 312,500             |
| Facilities                               |                     |                        |                     |
| System Expansion                         |                     |                        | -                   |
| Coach -                                  |                     |                        | -                   |
| Shuttle Van - Small Coach                |                     |                        | -                   |
| DAL Van                                  |                     |                        | -                   |
| Vanpool Van                              | 351,567             |                        | 351,567             |
| Facilities                               |                     |                        | -                   |
| <b>Total Capital Expenses</b>            | <b>8,561,865</b>    |                        | <b>8,561,865</b>    |
| <b>Ending Balance December 31, 2018</b>  | <b>(\$0)</b>        | <b>\$8,895,162</b>     | <b>\$8,895,162</b>  |

## Appendix

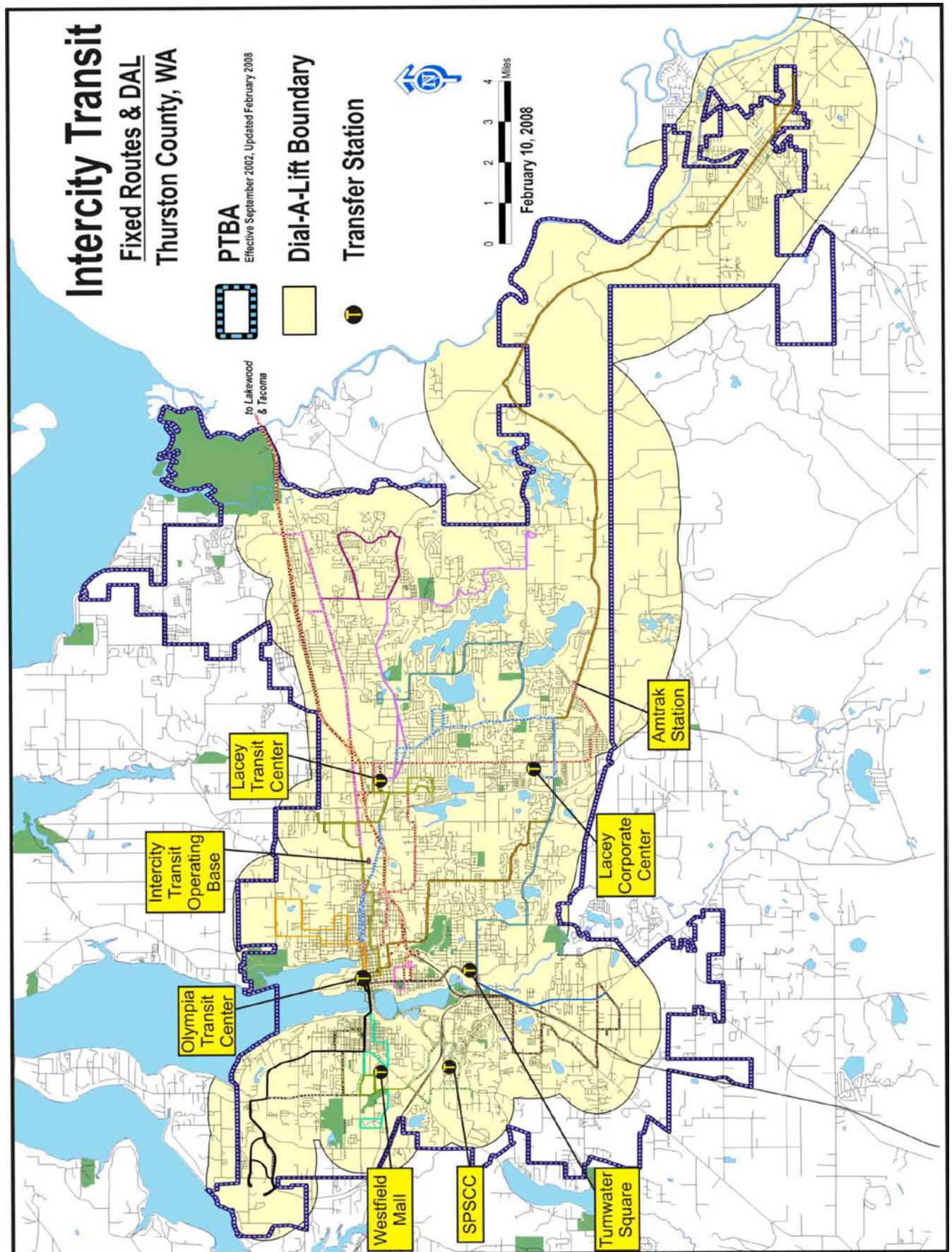
|             |  |
|-------------|--|
| Appendix A: | Organizational Chart                   |
| Appendix B: | System Map and Service Boundary Map    |
| Appendix C: | Public Management System (WSDOT forms) |
| Appendix D: | Operating Data                         |

Appendix A



Total Employees: 307.25  
As of January 2013





## **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 2012**

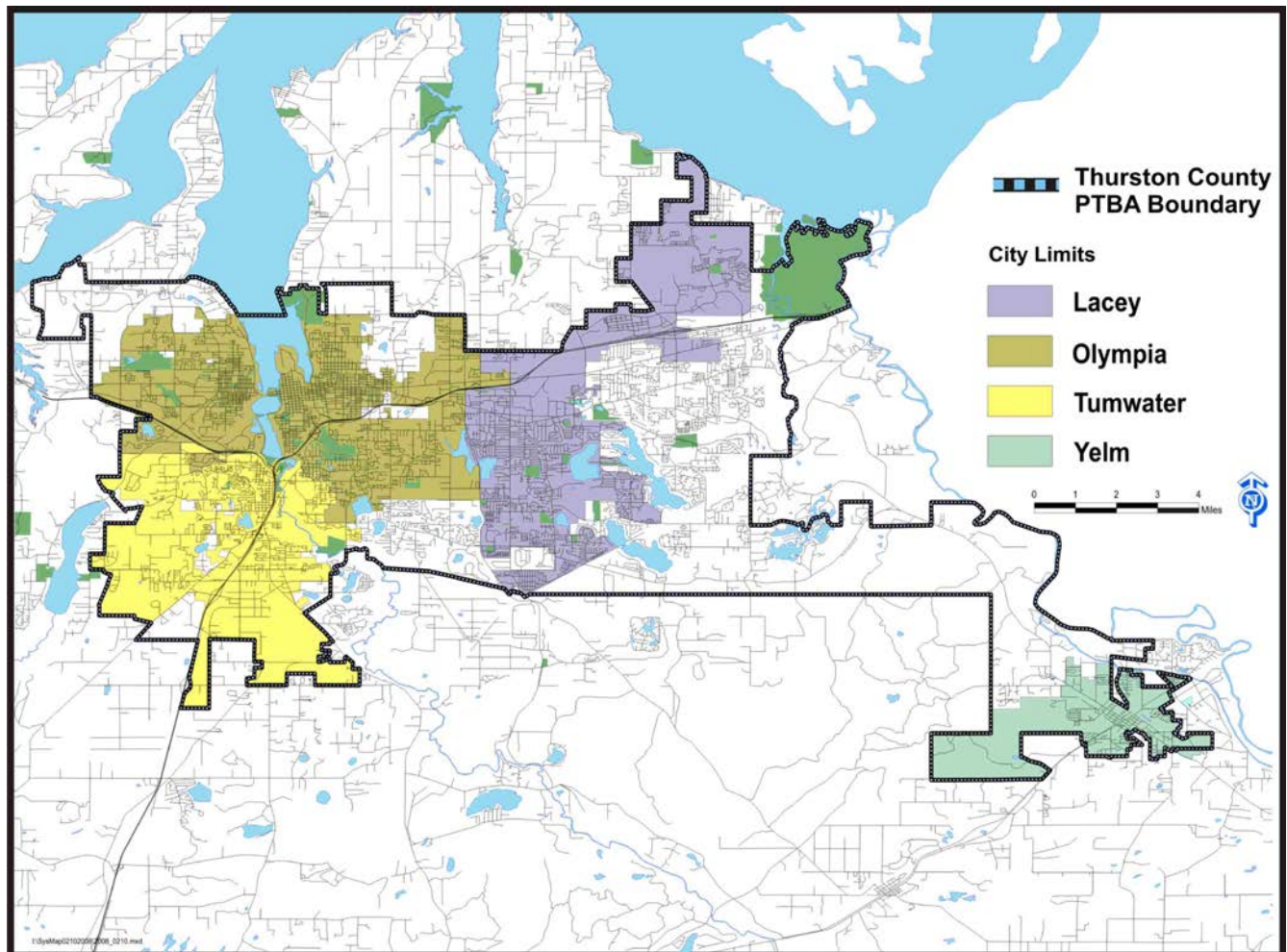
Fixed route service available weekdays on 24 routes, 18 routes operating Saturdays, 15 routes on Sundays. Dial-A-Lift (ADA/paratransit) service available during fixed route service hours. Bus fleet is ADA accessible and all fixed route coaches have two-position bike racks:

- 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.
- Four 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.

## **Intercity Transit Service Boundary**

Approved April 2002, Implemented September 2002,

Updated with City Annexations: 2005 - 2012



Appendix C

## Public Management System

**Public Transportation Management System  
Owned Rolling Stock Inventory**

**Agency/Organization:** Intercity Transit

**Date:** 7/30/2013

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

Signature and Title

?UF`G\Yb\_Y`ZA UjphYbubW 8JfVWcf

|    | 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) |
|----|------------------------|--------------|-------------------------------|-----------------------|------------------|--------------------|-----------|-------------------------------|------------------|---------------------|------------------|-----------|----------------------|
| 1  | 2006/Eldorado/Aerotech | 11           | 1FDXE45P76HA36268             | 110                   | 192,061          | 40                 | 4         | 1                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 2  | 2006/Eldorado/Aerotech | 11           | 1FDXE45P96HA36269             | 111                   | 203,927          | 40                 | 4         | 1                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 3  | 2007/Eldorado/Aerotech | 11           | 1FDXE45P96DA96141             | 120                   | 155,587          | 50                 | 5         | 2                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 4  | 2007/Eldorado/Aerotech | 11           | 1FDXE45P16DB13420             | 121                   | 155,289          | 50                 | 5         | 2                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 5  | 2007/Eldorado/Aerotech | 11           | 1FDXE45P96DB20874             | 122                   | 149,086          | 50                 | 5         | 2                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 6  | 2008/Eldorado/Aerotech | 11           | 1FD4E45P68DA39644             | 130                   | 156,201          | 60                 | 4         | 3                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 7  | 2008/Eldorado/Aerotech | 11           | 1FD4E45P88DA39645             | 131                   | 188,786          | 60                 | 4         | 3                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 8  | 2008/Eldorado/Aerotech | 11           | 1FD4E45P88DA39646             | 132                   | 191,864          | 60                 | 4         | 3                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 9  | 2008/Eldorado/Aerotech | 11           | 1FD4E45P18DA39647             | 133                   | 211,126          | 60                 | 4         | 3                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 10 | 2008/Eldorado/Aerotech | 11           | 1FD4E45P38DA39648             | 134                   | 153,285          | 60                 | 4         | 3                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 11 | 2009/Eldorado/Aerotech | 11           | 1FDFE45P99DA72356             | 140                   | 111,451          | 70                 | 3         | 4                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 12 | 2009/Eldorado/Aerotech | 11           | 1FDE45P09DA72357              | 141                   | 102,895          | 70                 | 3         | 4                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 13 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL9B1121747             | 150                   | 50,616           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 14 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL9B1121783             | 151                   | 49,690           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 15 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL3B1122279             | 152                   | 42,961           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 16 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL3B1121892             | 153                   | 59,507           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 17 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL7B1122351             | 154                   | 61,851           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 18 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL4B1122307             | 155                   | 58,939           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 19 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL1B1122085             | 156                   | 45,045           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 20 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL0B1124264             | 157                   | 57,880           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 21 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL0B1124202             | 158                   | 75,887           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 22 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL2B1154169             | 159                   | 52,968           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 23 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL9B1154234             | 160                   | 48,126           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 24 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL0B1155269             | 161                   | 42,561           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 25 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL4B1155128             | 162                   | 39,452           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 26 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL9B1156128             | 163                   | 40,508           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 27 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL0B1155076             | 164                   | 44,895           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 28 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL8B1155617             | 165                   | 44,914           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 29 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL2B1155872             | 166                   | 54,021           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 30 | 2011/Eldorado/Aerotech | 11           | 1GB6G5BL5B1154781             | 167                   | 43,766           | 90                 | 1         | 6                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 31 | 2004/Eldorado/Aerotech | 11           | 1FDXE45F03HB94602             | 290                   | 225,129          | 10                 | 8         | 0                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 32 | 2004/Eldorado/Aerotech | 11           | 1FDXE45F43HB94604             | 291                   | 231,093          | 10                 | 8         | 0                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 33 | 2004/Eldorado/Aerotech | 11           | 1FDXE45F63HB94605             | 292                   | 240,193          | 10                 | 8         | 0                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 34 | 2004/Eldorado/Aerotech | 11           | 1FDXE45F83HB94606             | 293                   | 233,381          | 10                 | 8         | 0                             | \$133,000        | yes                 | 12               | BD        | no                   |
| 35 | 2010/Gillig Hybrid     | 10           | 15GGD3013A1177058             | 400                   | 153,098          | 80                 | 0         | 14                            | \$630,700        | yes                 | 38               | DE        | no                   |
| 36 | 2010/Gillig Hybrid     | 10           | 15GGD3013A1177059             | 401                   | 155,863          | 80                 | 0         | 14                            | \$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           | 15GGD3013A177060              | 402                   | 175,689          | 80                 | 0         | 14                            | \$630,700        | yes                 | 38               | DE        | no                   |
| 38 | 2010/Gillig Hybrid   | 10           | 15GGD3011A177061              | 403                   | 153,694          | 80                 | 0         | 14                            | \$630,700        | yes                 | 38               | DE        | no                   |
| 39 | 2010/Gillig Hybrid   | 10           | 15GGD3013A1177062             | 404                   | 161,168          | 80                 | 0         | 14                            | \$630,700        | yes                 | 38               | DE        | no                   |
| 40 | 2010/Gillig Hybrid   | 10           | 15GGD3015A1177063             | 405                   | 177,569          | 80                 | 0         | 14                            | \$630,700        | yes                 | 38               | DE        | no                   |
| 41 | 1996/Gillig/Phantom  | 1            | 15GDD201XT1087231             | 807                   | 86,048           | 0                  | 16        | 0                             | \$323,000        | yes                 | 44               | BD        | no                   |
| 42 | 1996/Gillig/Phantom  | 1            | 15GCB201T1087232              | 808                   | 81,841           | 0                  | 16        | 0                             | \$323,000        | yes                 | 44               | BD        | no                   |
| 43 | 1998/Gillig/Lowfloor | 1            | 15GGD1818W1070170             | 901                   | 706,996          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 44 | 1998/Gillig/Lowfloor | 1            | 15GGD181XW1070171             | 902                   | 591,318          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 45 | 1998/Gillig/Lowfloor | 1            | 15GGD1811W1070172             | 903                   | 383,891          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 46 | 1998/Gillig/Lowfloor | 1            | 15GGD1813W1070173             | 904                   | 712,835          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 47 | 1998/Gillig/Lowfloor | 1            | 15GGD1815W1070174             | 905                   | 294,529          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 48 | 1998/Gillig/Lowfloor | 1            | 15GGD1817W1070175             | 906                   | 660,085          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 49 | 1998/Gillig/Lowfloor | 1            | 15GGD1819W1070176             | 907                   | 677,454          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 50 | 1998/Gillig/Lowfloor | 1            | 15GGD1810W1070177             | 908                   | 681,892          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 51 | 1998/Gillig/Lowfloor | 1            | 15GGD1812W1070178             | 909                   | 677,597          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 52 | 1998/Gillig/Lowfloor | 1            | 15GGD1814W1070179             | 910                   | 679,922          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 53 | 1998/Gillig/Lowfloor | 1            | 15GGD1810W1070180             | 911                   | 681,892          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 54 | 1998/Gillig/Lowfloor | 1            | 15GGD1812W1070181             | 912                   | 679,922          | 0                  | 14        | 0                             | \$323,000        | yes                 | 38               | BD        | no                   |
| 55 | 2004/Gillig/Lowfloor | 2            | 15GGB201241070833             | 920                   | 456,661          | 20                 | 8         | 6                             | \$323,000        | yes                 | 31               | BD        | no                   |
| 56 | 2004/Gillig/Lowfloor | 2            | 15GGB201441070834             | 921                   | 393,231          | 20                 | 8         | 6                             | \$323,000        | yes                 | 31               | BD        | no                   |
| 57 | 2004/Gillig/Lowfloor | 2            | 15GGB201641070835             | 922                   | 295,770          | 20                 | 8         | 6                             | \$323,000        | yes                 | 31               | BD        | no                   |
| 58 | 2004/Gillig/Lowfloor | 2            | 15GGB201841070836             | 923                   | 347,623          | 20                 | 8         | 6                             | \$323,000        | yes                 | 31               | BD        | no                   |
| 59 | 2004/Gillig/Lowfloor | 2            | 15GGB201X41070837             | 924                   | 315,850          | 20                 | 8         | 6                             | \$323,000        | yes                 | 31               | BD        | no                   |
| 60 | 2004/Gillig/Lowfloor | 2            | 15GGB201141070838             | 925                   | 331,700          | 20                 | 8         | 6                             | \$323,000        | yes                 | 31               | BD        | no                   |
| 61 | 2004/Gillig/Lowfloor | 2            | 15GGB201341070839             | 926                   | 427,557          | 20                 | 8         | 6                             | \$323,000        | yes                 | 31               | BD        | no                   |
| 62 | 2004/Gillig/Lowfloor | 2            | 15GGB201131070840             | 927                   | 439,224          | 20                 | 8         | 6                             | \$323,000        | yes                 | 31               | BD        | no                   |
| 63 | 2005/Gillig/Lowfloor | 2            | 15GGB291151075106             | 930                   | 432,805          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 64 | 2005/Gillig/Lowfloor | 2            | 15GGB291351075107             | 931                   | 426,072          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 65 | 2005/Gillig/Lowfloor | 2            | 15GGB291551075108             | 932                   | 455,873          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 66 | 2005/Gillig/Lowfloor | 2            | 15GGV291751075109             | 933                   | 347,046          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 67 | 2005/Gillig/Lowfloor | 2            | 15GGB291951075256             | 934                   | 361,978          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 68 | 2005/Gillig/Lowfloor | 2            | 1555B291951075257             | 935                   | 389,425          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 69 | 2005/Gillig/Lowfloor | 2            | 15GGB291951075258             | 936                   | 363,213          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 70 | 2005/Gillig/Lowfloor | 2            | 15GGB291951075259             | 937                   | 245,324          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 71 | 2005/Gillig/Lowfloor | 2            | 15GGB291651076509             | 940                   | 336,536          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 72 | 2005/Gillig/Lowfloor | 2            | 15GGB291251076510             | 941                   | 379,153          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 73 | 2005/Gillig/Lowfloor | 2            | 15GGB291451076511             | 942                   | 318,640          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 74 | 2005/Gillig/Lowfloor | 2            | 15ggb291651076512             | 943                   | 379,153          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 75 | 2005/Gillig/Lowfloor | 2            | 15GGB291851076513             | 944                   | 335,012          | 30                 | 7         | 7                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 76 | 2005/Gillig/Lowfloor | 3            | 15GGE291451091095             | 950                   | 126,119          | 30                 | 7         | 7                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 77 | 2005/Gillig/Lowfloor | 3            | 15GGE291651091096             | 951                   | 142,823          | 30                 | 7         | 7                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 78 | 2005/Gillig/Lowfloor | 3            | 15GGE291851091097             | 952                   | 149,675          | 30                 | 7         | 7                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 79 | 2005/Gillig/Lowfloor | 3            | 15GGE291X51091098             | 953                   | 97,179           | 30                 | 7         | 7                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 80 | 2007 Gillig Lowfloor | 2            | 15GGD271871077683             | 960                   | 265,631          | 50                 | 3         | 9                             | \$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) |
|-----|----------------------|--------------|-------------------------------|-----------------------|------------------|--------------------|-----------|-------------------------------|------------------|---------------------|------------------|-----------|----------------------|
| 81  | 2007 Gillig Lowfloor | 2            | 15GGB271X71077684             | 961                   | 263,427          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 82  | 2007 Gillig Lowfloor | 2            | 15GGB271171077685             | 962                   | 291,749          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 83  | 2007 Gillig Lowfloor | 2            | 15GGB271371077686             | 963                   | 294,502          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 84  | 2007 Gillig Lowfloor | 2            | 15GGB271571077687             | 964                   | 264,015          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 85  | 2007 Gillig Lowfloor | 3            | 15GGE271471091376             | 970                   | 136,973          | 50                 | 3         | 9                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 86  | 2007 Gillig Lowfloor | 3            | 15GGE271671091377             | 971                   | 153,537          | 50                 | 3         | 9                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 87  | 2007 Gillig Lowfloor | 3            | 15GGE271871091378             | 972                   | 227,921          | 50                 | 3         | 9                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 88  | 2007 Gillig Lowfloor | 3            | 15GGE271X71091379             | 973                   | 125,353          | 50                 | 3         | 9                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 89  | 2007 Gillig Lowfloor | 3            | 15GGE271671091380             | 974                   | 163,646          | 50                 | 3         | 9                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 90  | 2007 Gillig Lowfloor | 3            | 15GGE271871091381             | 975                   | 130,644          | 50                 | 3         | 9                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 91  | 2007 Gillig Lowfloor | 3            | 15GGE271X71091382             | 976                   | 156,421          | 50                 | 3         | 9                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 92  | 2007 Gillig Lowfloor | 3            | 15GGE271171091383             | 977                   | 169,864          | 50                 | 3         | 9                             | \$300,000        | yes                 | 22               | BD        | no                   |
| 93  | 2007 Gillig Lowfloor | 2            | 15GGB271571078385             | 980                   | 232,878          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 94  | 2007 Gillig Lowfloor | 2            | 15GGB2717078386               | 981                   | 240,922          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 95  | 2007 Gillig Lowfloor | 2            | 15GGB27191078387              | 982                   | 251,804          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 96  | 2007 Gillig Lowfloor | 2            | 15GGB271071078388             | 983                   | 220,951          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 97  | 2007 Gillig Lowfloor | 2            | 15GGB271271078389             | 984                   | 240,169          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 98  | 2007 Gillig Lowfloor | 2            | 15GGD271671078390             | 990                   | 290,002          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 99  | 2007 Gillig Lowfloor | 2            | 15GGD271871078391             | 991                   | 284,249          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 100 | 2007 Gillig Lowfloor | 2            | 15GGD271X71078392             | 992                   | 267,398          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 101 | 2007 Gillig Lowfloor | 2            | 15GGD271171078393             | 993                   | 255,838          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 102 | 2007 Gillig Lowfloor | 2            | 15GGD271371078394             | 994                   | 328,884          | 50                 | 3         | 9                             | \$323,000        | yes                 | 32               | BD        | no                   |
| 103 | 2005/Chevrolet/Astro | 13           | 1GNDM19X75B124863             | 1501                  | 94,742           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | yes                  |
| 104 | 2005/Chevrolet/Astro | 13           | 1GNDM19X05B124994             | 1504                  | 92,147           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | no                   |
| 105 | 2005/Chevrolet/Astro | 13           | 1GNDM19X55B125218             | 1507                  | 80,844           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | no                   |
| 106 | 2005/Chevrolet/Astro | 13           | 1GNDM19X35B125427             | 1509                  | 74,945           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | no                   |
| 107 | 2005/Chevrolet/Astro | 13           | 1GNDM19X95B125559             | 1510                  | 81,647           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | yes                  |
| 108 | 2005/Chevrolet/Astro | 13           | 1GNDM19X5B125599              | 1511                  | 76,094           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | yes                  |
| 109 | 2005/Chevrolet/Astro | 13           | 1GNDM19X35B125699             | 1512                  | 61,540           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | no                   |
| 110 | 2005/Chevrolet/Astro | 13           | 1GNDM19X65B125633             | 1513                  | 54,933           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | yes                  |
| 111 | 2005/Chevrolet/Astro | 13           | 1GNDM19X92B125700             | 1516                  | 78,285           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | yes                  |
| 112 | 2005/Chevrolet/Astro | 13           | 1GNDM19X65B125650             | 1517                  | 97,660           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | yes                  |
| 113 | 2005/Chevrolet/Astro | 13           | 1GNDM19X55B125297             | 1518                  | 70,493           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | yes                  |
| 114 | 2005/Chevrolet/Astro | 13           | 1GNDM19X25B125693             | 1521                  | 66,342           | 30                 | 7         | 0                             | \$26,910         | no                  | 8                | GA        | yes                  |
| 115 | 2006 Dodge Caravan   | 13           | 1D8GP24R6B637751              | 1530                  | 94,602           | 40                 | 6         | 0                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 116 | 2006 Dodge Caravan   | 13           | 1D8GP12R16B637752             | 1531                  | 88,587           | 40                 | 6         | 0                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 117 | 2004/Ford/E350       | 13           | 1FTSE34L54HB35935             | 1576                  | 35,067           | 20                 | 8         | 0                             | \$26,910         | yes                 | 9                | GA        | no                   |
| 118 | 2002/Chevrolet/Astro | 13           | 1GNDM19X92B145113             | 1698                  | 81,413           | 0                  | 10        | 0                             | \$26,910         | no                  | 8                | GA        | no                   |
| 119 | 2002/Chevrolet/Astro | 13           | 1GNDM19X42B144550             | 1699                  | 77,369           | 0                  | 10        | 0                             | \$26,910         | no                  | 8                | GA        | no                   |
| 120 | 2004/Chevrolet/Astro | 13           | 1GNEL19X44B128326             | 1755                  | 92,842           | 20                 | 8         | 0                             | \$26,910         | no                  | 8                | GA        | yes                  |
| 121 | 2004/Chevrolet/Astro | 13           | 1GNEL19X24B128664             | 1758                  | 95,448           | 20                 | 8         | 0                             | \$26,910         | no                  | 8                | GA        | no                   |
| 122 | 2004/Chevrolet/Astro | 13           | 1GNEL19X24B128504             | 1759                  | 69,321           | 20                 | 8         | 0                             | \$26,910         | no                  | 8                | GA        | no                   |
| 123 | 2004/Ford/Clubwagon  | 13           | 1FBNE31L64HB38591             | 1771                  | 86,732           | 20                 | 8         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 124 | 2004/Ford/Clubwagon  | 13           | 1FBNE31L34HB38595             | 1775                  | 82,283           | 20                 | 8         | 0                             | \$26,910         | no                  | 12               | GA        | no                   |
| 125 | 2004/Ford/Clubwagon  | 13           | 1FBNE31L74HB38597             | 1777                  | 99,935           | 20                 | 8         | 0                             | \$26,910         | 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) |
|-----|-------------------------|--------------|-------------------------------|-----------------------|------------------|--------------------|-----------|-------------------------------|------------------|---------------------|------------------|-----------|----------------------|
| 126 | 2005/Ford/ Clubwagon    | 13           | 1FBNE31L25HB38556             | 1781                  | 74,902           | 30                 | 7         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 127 | 2005/Ford/ Clubwagon    | 13           | 1FBNE31L65HB38558             | 1783                  | 93,153           | 30                 | 7         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 128 | 2005/Ford/ Clubwagon    | 13           | 1FBNE31L85HB38559             | 1784                  | 68,499           | 30                 | 7         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 129 | 2005/Ford/ Clubwagon    | 13           | 1FBNE31L85HB38562             | 1786                  | 93,409           | 30                 | 7         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 130 | 2005/Ford/ Clubwagon    | 13           | 1FBNE31L65HB38561             | 1787                  | 64,749           | 30                 | 7         | 0                             | \$26,910         | no                  | 12               | GA        | no                   |
| 131 | 2005/Ford/ Clubwagon    | 13           | 1FBNE31L15HB38564             | 1789                  | 55,225           | 30                 | 7         | 0                             | \$26,910         | no                  | 12               | GA        | no                   |
| 132 | 2005/Ford/ Clubwagon    | 13           | 1FBNE31L55HB38566             | 1791                  | 58,898           | 30                 | 7         | 0                             | \$26,910         | no                  | 12               | GA        | no                   |
| 133 | 2005/Ford/ Clubwagon    | 13           | 1FBNE31L75HB38567             | 1792                  | 89,821           | 30                 | 7         | 0                             | \$26,910         | no                  | 12               | GA        | no                   |
| 134 | 2005/Ford/ Clubwagon    | 13           | 1FBNE31L05HB38569             | 1794                  | 56,130           | 30                 | 7         | 0                             | \$26,910         | no                  | 12               | GA        | no                   |
| 135 | 2005/Ford/E350          | 14           | 1FTSE34L86HA33015             | 1803                  | 68,702           | 30                 | 7         | 0                             | \$26,910         | yes                 | 12               | GA        | no                   |
| 136 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L46DA24647             | 1540                  | 87,937           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 137 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L46DA24650             | 1541                  | 74,389           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 138 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L66DA24651             | 1542                  | 85,739           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 139 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L76DA24657             | 1543                  | 96,367           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 140 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L06DA24645             | 1546                  | 95,671           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 141 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L76DA24643             | 1547                  | 111,860          | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 142 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L76DA24660             | 1548                  | 101,745          | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 143 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L86DA24652             | 1549                  | 79,808           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 144 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L96DA24661             | 1550                  | 105,782          | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 145 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L66DA24648             | 1551                  | 68,246           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 146 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L56DA24656             | 1552                  | 53,906           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 147 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L96DA24658             | 1553                  | 78,881           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 148 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L26DA24663             | 1556                  | 91,021           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 149 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L56DA24639             | 1557                  | 82,539           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 150 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L86DA24666             | 1558                  | 103,229          | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 151 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L16DA24654             | 1560                  | 89,630           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 152 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L86DA24649             | 1561                  | 71,629           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 153 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L46DA24664             | 1566                  | 102,562          | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 154 | 2006 Ford/ Clubwagon    | 13           | 1FBNE31L36DA24655             | 1568                  | 65,912           | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 155 | 2006 Ford Clubwagon     | 13           | 1FBSS31L46DA24630             | 1571                  | 104,566          | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 156 | 2006 Ford Clubwagon     | 13           | 1FBSS31L86DA24629             | 1572                  | 107,115          | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 157 | 2006 Ford Clubwagon     | 13           | 1FBSS31L66DA24631             | 1573                  | 102,848          | 40                 | 6         | 0                             | \$26,910         | no                  | 12               | GA        | no                   |
| 158 | 2008 Ford E350          | 13           | 1FTSE34L86HA33015             | 1803                  | 68,702           | 60                 | 2         | 4                             | \$26,910         | no                  | 12               | GA        | no                   |
| 159 | 2008 Chevrolet Uplander | 13           | 1GNDV23W78D205888             | 1804                  | 105,045          | 60                 | 2         | 4                             | \$26,910         | no                  | 12               | GA        | no                   |
| 160 | 2008 Chevrolet Express  | 13           | 1GAHG39KX81221687             | 1805                  | 98,672           | 60                 | 2         | 4                             | \$26,910         | no                  | 12               | GA        | no                   |
| 161 | 2012 EV1 ADA Vanpool    | 13           | 5Z3MF1A65CM101163             | 1806                  | 6,851            | 100                | 0         | 6                             |                  | yes                 | 4                |           |                      |
| 162 | 2007 Chevy Express      | 13           | 1GAHG35U071188737             | 1820                  | 80,351           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 163 | 2007 Chevy Express      | 13           | 1GAHG35U171188987             | 1821                  | 106,040          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 164 | 2007 Chevy Express      | 13           | 1GAHG35UX71188731             | 1822                  | 108,515          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 165 | 2007 Chevy Express      | 13           | 1GAHG35U671189259             | 1823                  | 100,992          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 166 | 2007 Chevy Express      | 13           | 1GAHG35U671188967             | 1824                  | 114,345          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 167 | 2007 Chevy Express      | 13           | 1GAHG35U971189143             | 1825                  | 71,965           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 168 | 2007 Chevy Express      | 13           | 1GAHG35U971189790             | 1826                  | 93,719           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 169 | 2007 Chevy Express      | 13           | 1GAHG35U371189560             | 1827                  | 74,926           | 50                 | 5         | 1                             | \$26,910         | 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) |
|-----|---------------------|--------------|-------------------------------|-----------------------|------------------|--------------------|-----------|-------------------------------|------------------|---------------------|------------------|-----------|----------------------|
| 170 | 2007 Chevy Express  | 13           | 1GAHG35U071190570             | 1828                  | 101,821          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 171 | 2007 Chevy Express  | 13           | 1GAHG35U071189952             | 1829                  | 111,908          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 172 | 2007 Chevy Express  | 13           | 1GAHG35U071189603             | 1830                  | 74,624           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 173 | 2007 Chevy Express  | 13           | 1GAHG35U071189112             | 1831                  | 83,354           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 174 | 2007 Chevy Express  | 13           | 1GAHG35U071189084             | 1832                  | 104,866          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 175 | 2007 Chevy Express  | 13           | 1GAHG35U071189034             | 1833                  | 115,730          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 176 | 2007 Chevy Express  | 13           | 1GAHG35U071190341             | 1834                  | 113,350          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 177 | 2007 Chevy Express  | 13           | 1GAHG35U071189443             | 1837                  | 81,185           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 178 | 2007 Chevy Express  | 13           | 1GAHG35U071190534             | 1839                  | 87,295           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 179 | 2007 Chevy Express  | 13           | 1GAHG35U071190016             | 1840                  | 110,030          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 180 | 2007 Chevy Express  | 13           | 1GAHG35U071190346             | 1841                  | 102,168          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 181 | 2007 Chevy Express  | 13           | 1GAHG35U071190276             | 1842                  | 72,876           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 182 | 2007 Chevy Express  | 13           | 1GAHG35U071191451             | 1843                  | 104,406          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 183 | 2007 Chevy Express  | 13           | 1GAHG35U071191139             | 1844                  | 79,950           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 184 | 2007 Chevy Express  | 13           | 1GAHG35U071190152             | 1845                  | 77,629           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 185 | 2007 Chevy Express  | 13           | 1GAHG35U071190523             | 1846                  | 82,667           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 186 | 2007 Chevy Express  | 13           | 1GAHG35U071191118             | 1847                  | 55,763           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 187 | 2007 Chevy Express  | 13           | 1GAHG35U071190254             | 1849                  | 107,074          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 188 | 2007 Chevy Express  | 13           | 1GAHG35U071190598             | 1850                  | 112,020          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 189 | 2007 Chevy Express  | 13           | 1GAHG35U071188716             | 1851                  | 110,295          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 190 | 2007 Chevy Express  | 13           | 1GAHG35U071189053             | 1852                  | 111,291          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 191 | 2007 Chevy Express  | 13           | 1GAHG35U071189757             | 1854                  | 79,297           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 192 | 2007 Chevy Express  | 13           | 1GAHG35U071189447             | 1855                  | 89,215           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 193 | 2007 Chevy Express  | 13           | 1GAHG35U071190388             | 1856                  | 82,272           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 194 | 2007 Chevy Express  | 13           | 1GAHG35U071191317             | 1857                  | 61,642           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 195 | 2007 Chevy Express  | 13           | 1GAHG35U071190833             | 1858                  | 108,397          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 196 | 2007 Chevy Express  | 13           | 1GAHG35U071191004             | 1859                  | 115,166          | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 197 | 2007 Chevy Express  | 13           | 1GAHG35U071190576             | 1860                  | 81,862           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 198 | 2007 Chevy Express  | 13           | 1GAHG35U071189816             | 1861                  | 91,786           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 199 | 2007 Chevy Express  | 13           | 1GAHG35U071239477             | 1862                  | 73,244           | 50                 | 5         | 1                             | \$26,910         | no                  | 12               | GA        | no                   |
| 200 | 2007 Chevy Express  | 13           | 1GAHG39U0671188977            | 1870                  | 110,967          | 50                 | 5         | 1                             | \$26,910         | no                  | 15               | GA        | no                   |
| 201 | 2008 Chevy Uplander | 13           | 1GNDV23W78D196819             | 1900                  | 120,664          | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 202 | 2008 Chevy Uplander | 13           | 1GNDV23W38D197613             | 1901                  | 54,206           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 203 | 2008 Chevy Uplander | 13           | 1GNDV23W28D198008             | 1902                  | 77,536           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 204 | 2008 Chevy Uplander | 13           | 1GNDV23W38D196426             | 1903                  | 106,152          | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 205 | 2008 Chevy Uplander | 13           | 1GNDV23W48D196485             | 1904                  | 74,358           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 206 | 2008 Chevy Uplander | 13           | 1GNDV23W78D196741             | 1905                  | 61,080           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 207 | 2008 Chevy Uplander | 13           | 1GNDV23W38D197621             | 1906                  | 55,593           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 208 | 2008 Chevy Uplander | 13           | 1GNDV23W38D196491             | 1907                  | 85,536           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 209 | 2008 Chevy Uplander | 13           | 1GNDV23W78D196237             | 1908                  | 78,233           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 210 | 2008 Chevy Uplander | 13           | 1GNDV23W08D208549             | 1909                  | 55,104           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 211 | 2008 Chevy Uplander | 13           | 1GNDV23W08D208440             | 1910                  | 48,147           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 212 | 2008 Chevy Uplander | 13           | 1GNDV23W98D207917             | 1911                  | 66,799           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 213 | 2008 Chevy Uplander | 13           | 1GNDV23W38D207828             | 1912                  | 47,428           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 214 | 2008 Chevy Uplander | 13           | 1GNDV23W48D207825             | 1913                  | 81,781           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | 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) |
|-----|---------------------|--------------|-------------------------------|-----------------------|------------------|--------------------|-----------|-------------------------------|------------------|---------------------|------------------|-----------|----------------------|
| 215 | 2008 Chevy Uplander | 13           | 1GNDV23W58D207946             | 1914                  | 111,282          | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 216 | 2008 Chevy Uplander | 13           | 1GNDV23W88D206547             | 1915                  | 77,062           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 217 | 2008 Chevy Uplander | 13           | 1GNDV23W38D208612             | 1916                  | 105,566          | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 218 | 2008 Chevy Uplander | 13           | 1GNDV23W88D208752             | 1917                  | 97,470           | 60                 | 4         | 2                             | \$26,910         | no                  | 7                | GA        | no                   |
| 219 | 2008 Chevy Express  | 13           | 1GAHG35K681217707             | 1920                  | 36,264           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 220 | 2008 Chevy Express  | 13           | 1GAHG35K881217711             | 1921                  | 62,943           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 221 | 2008 Chevy Express  | 13           | 1GAHG35K781219854             | 1923                  | 66,394           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 222 | 2008 Chevy Express  | 13           | 1GAHG35K481220248             | 1924                  | 90,729           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 223 | 2008 Chevy Express  | 13           | 1GAHG35K481218340             | 1925                  | 52,580           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 224 | 2008 Chevy Express  | 13           | 1GAHG35K681219148             | 1926                  | 51,696           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 225 | 2008 Chevy Express  | 13           | 1GAHG35K281219132             | 1927                  | 54,405           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 226 | 2008 Chevy Express  | 13           | 1GAHG35KX81220528             | 1928                  | 35,653           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 227 | 2008 Chevy Express  | 13           | 1GAHG35K181220627             | 1929                  | 39,035           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 228 | 2008 Chevy Express  | 13           | 1GAHG35K481220704             | 1930                  | 41,874           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 229 | 2008 Chevy Express  | 13           | 1GAHG35K581219464             | 1931                  | 93,959           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 230 | 2008 Chevy Express  | 13           | 1GAHG35K281218160             | 1932                  | 115,462          | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 231 | 2008 Chevy Express  | 13           | 1GAHG35K781221040             | 1933                  | 117,823          | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 232 | 2008 Chevy Express  | 13           | 1GAHG35K181221003             | 1934                  | 102,050          | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 233 | 2008 Chevy Express  | 13           | 1GAHG35K081220537             | 1935                  | 125,167          | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 234 | 2008 Chevy Express  | 13           | 1GAHG35K281218191             | 1936                  | 94,553           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 235 | 2008 Chevy Express  | 13           | 1GAHG35K481218743             | 1937                  | 126,725          | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | no                   |
| 236 | 2008 Chevy Express  | 13           | 1GAHG35K681220218             | 1938                  | 111,018          | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | no                   |
| 237 | 2008 Chevy Express  | 13           | 1GAHG35K181219459             | 1939                  | 44,776           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | no                   |
| 238 | 2008 Chevy Express  | 13           | 1GAHG35KX81220707             | 1940                  | 131,992          | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | no                   |
| 239 | 2008 Chevy Express  | 13           | 1GAHG35K481220492             | 1941                  | 120,082          | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | no                   |
| 240 | 2008 Chevy Express  | 13           | 1GAHG35KX81220822             | 1942                  | 87,003           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | no                   |
| 241 | 2008 Chevy Express  | 13           | 1GAHG35K381220015             | 1943                  | 47,011           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | no                   |
| 242 | 2008 Chevy Express  | 13           | 1GAHG35K581220419             | 1944                  | 46,487           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | no                   |
| 243 | 2008 Chevy Express  | 13           | 1GAHG35K381233427             | 1945                  | 115,335          | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | no                   |
| 244 | 2008 Chevy Express  | 13           | 1GAHG35KX81233733             | 1946                  | 67,450           | 60                 | 4         | 2                             | \$26,910         | no                  | 12               | GA        | no                   |
| 245 | 2008 Chevy Express  | 13           | 1GAHG39K381218971             | 1950                  | 83,226           | 60                 | 4         | 2                             | \$26,910         | no                  | 15               | GA        | no                   |
| 246 | 2008 Chevy Express  | 13           | 1GAHG39K981220126             | 1951                  | 102,461          | 60                 | 4         | 2                             | \$26,910         | no                  | 15               | GA        | no                   |
| 247 | 2008 Chevy Express  | 13           | 1GAHG39K581218180             | 1952                  | 89,113           | 60                 | 4         | 2                             | \$26,910         | no                  | 15               | GA        | no                   |
| 248 | 2009 Toyota Sienna  | 13           | 5TDZK23C19S278371             | 2000                  | 56,532           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 249 | 2009 Toyota Sienna  | 13           | 5TDZK23C49S278378             | 2001                  | 93,503           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 250 | 2009 Toyota Sienna  | 13           | 5TDZK23C19S278872             | 2002                  | 45,279           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 251 | 2009 Toyota Sienna  | 13           | 5TDZK23C19S279232             | 2003                  | 45,058           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 252 | 2009 Toyota Sienna  | 13           | 5TDZK23C39S279666             | 2004                  | 71,874           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 253 | 2009 Toyota Sienna  | 13           | 5TDZK23C29S279206             | 2005                  | 58,460           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 254 | 2009 Toyota Sienna  | 13           | 5TDZK23CX9S278823             | 2006                  | 60,777           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 255 | 2009 Toyota Sienna  | 13           | 5TDZK23C89S280179             | 2007                  | 77,916           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 256 | 2009 Toyota Sienna  | 13           | 5TDZK23C19S280203             | 2008                  | 55,000           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 257 | 2009 Toyota Sienna  | 13           | 5TDZK23C89S279677             | 2009                  | 56,225           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 258 | 2009 Toyota Sienna  | 13           | 5TDZK23C49S282916             | 2020                  | 85,231           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 259 | 2009 Toyota Sienna  | 13           | 5TDZK23C69S283145             | 2021                  | 42,496           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | 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) |
|-----|--------------------|--------------|-------------------------------|-----------------------|------------------|--------------------|-----------|-------------------------------|------------------|---------------------|------------------|-----------|----------------------|
| 260 | 2009 Toyota Sienna | 13           | 5TDZK23C19S282307             | 2022                  | 59,010           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 261 | 2009 Toyota Sienna | 13           | 5TDZK23C59S282956             | 2023                  | 28,179           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 262 | 2009 Toyota Sienna | 13           | 5TDZK23C99S282328             | 2024                  | 33,958           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 263 | 2009 Toyota Sienna | 13           | 5TDZK23C79S282635             | 2025                  | 54,284           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 264 | 2009 Toyota Sienna | 13           | 5TDZK23C49S283161             | 2026                  | 60,535           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 265 | 2009 Toyota Sienna | 13           | 5TDZK23C19S283375             | 2027                  | 54,191           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 266 | 2009 Toyota Sienna | 13           | 5TDZK23C19S283389             | 2028                  | 103,416          | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 267 | 2009 Toyota Sienna | 13           | 5TDZK23C09S282640             | 2029                  | 54,694           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 268 | 2009 Toyota Sienna | 13           | 5TDZK23C09S282282             | 2030                  | 56,551           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 269 | 2009 Toyota Sienna | 13           | 5TDZK23C79S284997             | 2031                  | 58,063           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 270 | 2009 Toyota Sienna | 13           | 5TDZK23C09S284727             | 2032                  | 48,066           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | no                   |
| 271 | 2009 Toyota Sienna | 13           | 5TDZK23C19S285854             | 2033                  | 48,514           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 272 | 2009 Toyota Sienna | 13           | 5TDZK23C49S286349             | 2034                  | 59,240           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 273 | 2009 Toyota Sienna | 13           | 5TDZK23CX9S286355             | 2035                  | 96,861           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 274 | 2009 Toyota Sienna | 13           | 5TDZK23C19S286597             | 2036                  | 37,143           | 70                 | 3         | 3                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 275 | 2009 Chevy Express | 13           | 1GAHG35K691156425             | 2050                  | 107,374          | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 276 | 2009 Chevy Express | 13           | 1GAHG35K791155459             | 2051                  | 68,461           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 277 | 2009 Chevy Express | 13           | 1GAHG35K591155282             | 2052                  | 59,210           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 278 | 2009 Chevy Express | 13           | 1GAHG35K391156673             | 2053                  | 38,140           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 279 | 2009 Chevy Express | 13           | 1GAHG35K491156567             | 2054                  | 70,057           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 280 | 2009 Chevy Express | 13           | 1GAHG35KX91156010             | 2055                  | 67,190           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 281 | 2009 Chevy Express | 13           | 1GAHG35K191156705             | 2056                  | 66,307           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 282 | 2009 Chevy Express | 13           | 1GAHG35K791156739             | 2057                  | 54,951           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 283 | 2009 Chevy Express | 13           | 1GAHG35K191154713             | 2058                  | 81,090           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 284 | 2009 Chevy Express | 13           | 1GAHG35K591156478             | 2059                  | 46,637           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 285 | 2009 Chevy Express | 13           | 1GAHG35K691156442             | 2060                  | 36,499           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 286 | 2009 Chevy Express | 13           | 1GAHG35K191156607             | 2061                  | 34,505           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 287 | 2009 Chevy Express | 13           | 1GAHG35K291155823             | 2062                  | 59,338           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | no                   |
| 288 | 2009 Chevy Express | 13           | 1GAHG35K891166308             | 2063                  | 37,378           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 289 | 2009 Chevy Express | 13           | 1GAHG35K791166557             | 2064                  | 87,029           | 70                 | 3         | 3                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 290 | 2009 Chevy Express | 13           | 1GAHG39KX91155224             | 2080                  | 53,942           | 70                 | 3         | 3                             | \$26,910         | no                  | 15               | GA        | no                   |
| 291 | 2009 Chevy Express | 13           | 1GAHG39KX91155675             | 2081                  | 98,948           | 70                 | 3         | 3                             | \$26,910         | no                  | 15               | GA        | no                   |
| 292 | 2009 Chevy Express | 13           | 1GAHG39K091156088             | 2082                  | 75,050           | 70                 | 3         | 3                             | \$26,910         | no                  | 15               | GA        | no                   |
| 293 | 2010 Dodge Caravan | 13           | 2D4RN5D15AR356401             | 2100                  | 42,304           | 80                 | 2         | 4                             | \$26,910         | no                  | 7                | GA        | no                   |
| 294 | 2010 Dodge Caravan | 13           | 2D4RN5D17AR356402             | 2101                  | 36,168           | 80                 | 2         | 4                             | \$26,910         | no                  | 7                | GA        | no                   |
| 295 | 2010 Dodge Caravan | 13           | 2D4RN5D10AR356404             | 2102                  | 66,085           | 80                 | 2         | 4                             | \$26,910         | no                  | 7                | GA        | no                   |
| 296 | 2010 Dodge Caravan | 13           | 2D4RN5D13AR356400             | 2103                  | 62,126           | 80                 | 2         | 4                             | \$26,910         | no                  | 7                | GA        | no                   |
| 297 | 2010 Dodge Caravan | 13           | 2D4RN5D19AR356403             | 2104                  | 23,561           | 80                 | 2         | 4                             | \$26,910         | no                  | 7                | GA        | no                   |
| 298 | 2011 Dodge Caravan | 13           | 2D4RN4DG7BR715120             | 2110                  | 39,891           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 299 | 2011 Dodge Caravan | 13           | 2D4RN4DG1BR715114             | 2111                  | 54,817           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 300 | 2011 Dodge Caravan | 13           | 2D4RN4DG3BR715115             | 2112                  | 43,918           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 301 | 2011 Dodge Caravan | 13           | 2D4RN4DG0BR715119             | 2113                  | 17,677           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 302 | 2011 Dodge Caravan | 13           | 2D4RN4DG8BR715112             | 2114                  | 23,002           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 303 | 2011 Dodge Caravan | 13           | 2D4RN4DG0BR715122             | 2115                  | 25,118           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 304 | 2011 Dodge Caravan | 13           | 2D4RN4DH7BR715117             | 2116                  | 25,390           | 90                 | 1         | 5                             | \$26,910         | 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) |
|-----|---------------------|--------------|-------------------------------|-----------------------|------------------|--------------------|-----------|-------------------------------|------------------|---------------------|------------------|-----------|----------------------|
| 305 | 2011 Dodge Caravan  | 13           | 2D4RN4DG9BR715121             | 2117                  | 15,789           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 306 | 2011 Dodge Caravan  | 13           | 2D4RN4DG9BR715118             | 2118                  | 36,962           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 307 | 2011 Dodge Caravan  | 13           | 2D4RN4DG2BR732486             | 2119                  | 14,460           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 308 | 2011 Dodge Caravan  | 13           | 2D4RN4DGXBR715113             | 2120                  | 23,299           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 309 | 2011 Dodge Caravan  | 13           | 2D4RN4DG5BR715116             | 2121                  | 18,630           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 310 | 2011 Dodge Caravan  | 13           | 2D4RN4DG7BR732497             | 2122                  | 19,457           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 311 | 2011 Dodge Caravan  | 13           | 2D4RN4DG4BR732487             | 2123                  | 49,326           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 312 | 2011 Dodge Caravan  | 13           | 2D4RN4DG6BR732491             | 2124                  | 18,861           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 313 | 2011 Dodge Caravan  | 13           | 2D4RN4DG3BR732495             | 2125                  | 27,390           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 314 | 2011 Dodge Caravan  | 13           | 2D4RN4DGXBR732493             | 2126                  | 38,363           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 315 | 2011 Dodge Caravan  | 13           | 2D4RN4DG5BR732496             | 2127                  | 31,073           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 316 | 2011 Dodge Caravan  | 13           | 2D4RN4DG0BR788801             | 2128                  | 26,629           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 317 | 2011 Dodge Caravan  | 13           | 2D4RN4DG2BR788802             | 2129                  | 19,686           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 318 | 2011 Dodge Caravan  | 13           | 2D4RN4DGXBR788787             | 2130                  | 21,151           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 319 | 2011 Dodge Caravan  | 13           | 2D4RN4DG1BR788788             | 2131                  | 40,545           | 90                 | 1         | 5                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 320 | 2011 Dodge Caravan  | 13           | 2D4RN4DG3BR788789             | 2132                  | 15,647           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 321 | 2011 Ford Econoline | 13           | 1FBNE3BL9BDA90474             | 2140                  | 26,551           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 322 | 2011 Ford Econoline | 13           | 1FBNE3BL0BDA90475             | 2141                  | 41,056           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 323 | 2011 Ford Econoline | 13           | 1FBNE3BL4BDA90480             | 2142                  | 41,244           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 324 | 2011 Ford Econoline | 13           | 1FBNE3BL8BDA90465             | 2143                  | 48,355           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 325 | 2011 Ford Econoline | 13           | 1FBNE3BL6BDA90464             | 2144                  | 42,708           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 326 | 2011 Ford Econoline | 13           | 1FBNE3BL5BDA90472             | 2145                  | 49,695           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 327 | 2011 Ford Econoline | 13           | 1FBNE3BL5BDA90469             | 2146                  | 50,449           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 328 | 2011 Ford Econoline | 13           | 1FBNE3BL8BDA90482             | 2147                  | 46,574           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 329 | 2011 Ford Econoline | 13           | 1FBNE3BL7BDA90473             | 2148                  | 14,118           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 330 | 2011 Ford Econoline | 13           | 1FBNE3BL1BDA90467             | 2149                  | 39,835           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 331 | 2011 Ford Econoline | 13           | 1FBNE3BL3BDA90471             | 2150                  | 30,642           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 332 | 2011 Ford Econoline | 13           | 1FBNE3BL4BDA90477             | 2151                  | 53,570           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 333 | 2011 Ford Econoline | 13           | 1FBNE3BLXBD90466              | 2152                  | 57,135           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 334 | 2011 Ford Econoline | 13           | 1FBNE3BL6BDA90478             | 2153                  | 51,552           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 335 | 2011 Ford Econoline | 13           | 1FBNE3BL6BDA90481             | 2154                  | 38,965           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 336 | 2011 Ford Econoline | 13           | 1FBNE3BL1BDA90484             | 2155                  | 47,141           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 337 | 2011 Ford Econoline | 13           | 1FBNE3BL1BDA90470             | 2156                  | 46,250           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 338 | 2011 Ford Econoline | 13           | 1FBNE3BL8BDA90479             | 2157                  | 52,294           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 339 | 2011 Ford Econoline | 13           | 1FBNE3BLXBD90483              | 2158                  | 35,925           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 340 | 2011 Ford Econoline | 13           | 1FBNE3BL3BDA90468             | 2159                  | 37,695           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 341 | 2011 Ford Econoline | 13           | 1FBNE3BL2BDA90476             | 2160                  | 47,558           | 90                 | 1         | 5                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 342 | 2011 Ford Econoline | 13           | 1FBSS3BL6BDA90492             | 2170                  | 30,108           | 90                 | 1         | 5                             | \$26,910         | no                  | 15               | GA        | yes                  |
| 343 | 2011 Ford Econoline | 13           | 1FBSS3BLXBD90494              | 2171                  | 30,351           | 90                 | 1         | 5                             | \$26,910         | no                  | 15               | GA        | yes                  |
| 344 | 2011 Ford Econoline | 13           | 1FBSS3BL8BDA90493             | 2172                  | 22,541           | 90                 | 1         | 5                             | \$26,910         | no                  | 15               | GA        | yes                  |
| 345 | 2012 Dodge Caravan  | 13           | 2C4RDGBG7CR281433             | 2200                  | 14,361           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 346 | 2012 Dodge Caravan  | 13           | 2C4RDGBG8CR281442             | 2201                  | 16,187           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 347 | 2012 Dodge Caravan  | 13           | 2C4RDGBG9CR281434             | 2202                  | 8,410            | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 348 | 2012 Dodge Caravan  | 13           | 2C4RDGBG1CR281430             | 2203                  | 10,997           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 349 | 2012 Dodge Caravan  | 13           | 2C4RDGBG3CR281428             | 2204                  | 15,005           | 100                | 0         | 6                             | \$26,910         | 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) |
|-----|--------------------|--------------|-------------------------------|-----------------------|------------------|--------------------|-----------|-------------------------------|------------------|---------------------|------------------|-----------|----------------------|
| 350 | 2012 Dodge Caravan | 13           | 2C4RDGBG6CR281441             | 2205                  | 12,287           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 351 | 2012 Dodge Caravan | 13           | 2C4RDGBG4CR281440             | 2206                  | 25,583           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 352 | 2012 Dodge Caravan | 13           | 2C4RDGBG6CR281438             | 2207                  | 16,495           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 353 | 2012 Dodge Caravan | 13           | 2C4RDGBG3CR281431             | 2208                  | 6,221            | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 354 | 2012 Dodge Caravan | 13           | 2C4RDGBG2CR281436             | 2209                  | 7,721            | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 355 | 2012 Dodge Caravan | 13           | 2C4RDGBGXCR281426             | 2210                  | 26,998           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 356 | 2012 Dodge Caravan | 13           | 2C4RDGBGXCR281443             | 2211                  | 22,217           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 357 | 2012 Dodge Caravan | 13           | 2C4RDGBG5CR281429             | 2212                  | 17,717           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 358 | 2012 Dodge Caravan | 13           | 2C4RDGBG8CR281439             | 2213                  | 7,034            | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | no                   |
| 359 | 2012 Dodge Caravan | 13           | 2C4RDGBG5CR281432             | 2214                  | 24,003           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 360 | 2012 Dodge Caravan | 13           | 2C4RDGBG4CR281437             | 2215                  | 9,242            | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | no                   |
| 361 | 2012 Dodge Caravan | 13           | 2C4RDGBG0CR281435             | 2216                  | 21,232           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 362 | 2012 Dodge Caravan | 13           | 2C4RDGBG1CR281427             | 2217                  | 19,227           | 100                | 0         | 6                             | \$26,910         | no                  | 7                | GA        | yes                  |
| 363 | 2012 Chevy Express | 13           | 1GAZGYFA5C1146340             | 2220                  | 11,757           | 100                | 0         | 6                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 364 | 2012 Chevy Express | 13           | 1GAZGYFA7C1144945             | 2221                  | 16,185           | 100                | 0         | 6                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 365 | 2012 Chevy Express | 13           | 1GAZGYFA3C1146532             | 2222                  | 27,940           | 100                | 0         | 6                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 366 | 2012 Chevy Express | 13           | 1GAZGYFA7C1144735             | 2223                  | 35,743           | 100                | 0         | 6                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 367 | 2012 Chevy Express | 13           | 1GAZGYFA3C1146028             | 2224                  | 35,707           | 100                | 0         | 6                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 368 | 2012 Chevy Express | 13           | 1GAZGYFA1C1145220             | 2225                  | 25,098           | 100                | 0         | 6                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 369 | 2012 Chevy Express | 13           | 1GAZGYFAXC1146530             | 2226                  | 24,547           | 100                | 0         | 6                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 370 | 2012 Chevy Express | 13           | 1GAZGYFA9C1146681             | 2227                  | 29,887           | 100                | 0         | 6                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 371 | 2012 Chevy Express | 13           | 1GAZGYFA4C1146264             | 2228                  | 35,801           | 100                | 0         | 6                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 372 | 2012 Chevy Express | 13           | 1GAZGYFA3C1145056             | 2229                  | 20,134           | 100                | 0         | 6                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 373 | 2012 Chevy Express | 13           | 1GAZGYFA0C1145239             | 2230                  | 32,976           | 100                | 0         | 6                             | \$26,910         | no                  | 12               | GA        | yes                  |
| 374 | 2012 Chevy Express | 13           | 1GAZG1FG4C1147166             | 2240                  | 29,157           | 100                | 0         | 6                             | \$26,910         | no                  | 15               | GA        | yes                  |

**Public Transportation Management System  
Owned Equipment Inventory**

**Agency/Organization:** Intercity Transit  
**Date:** July 30 2013

|     | <b>Equipment Code and Description</b>        | <b>Condition</b><br>(points) | <b>Age</b><br>(years) | <b>Remaining Useful Life</b><br>(years) | <b>Replacement Cost</b> (\$) | <b>Comments</b><br><i>(If more than two lines, please attach a separate comment page)</i> |
|-----|--|------------------------------|-----------------------|---|------------------------------|---|
| 1.  | Telephone System                             | 66                           | 8                     | 2                                       | \$200,000                    | Software patches and parts replacements as needed   |
| 3.  | CAD/AVL                                      | 84                           | 8                     | 2                                       | \$6,000,000                  | Regular software patches  |
| 4.  | Paratransit Dispatch Software                | 84                           | 8                     | 2                                       | \$450,000                    |   |
| 5.  | Mobile Digital Surveillance System           | 90                           | 5                     | 4                                       | \$850,000                    | Camera installation should be included in new bus replacements                            |
| 6.  | Fuel Management System                       | 99                           | 1                     | 9                                       | \$300,000                    | operating and accepted 2012   |
| 7.  | Bus Wash Systems                             | 86                           | 4                     | 11                                      | \$400,000                    |   |
| 8.  | Fixed Route Runcutting & Scheduling Software | 69                           | 9                     | 1                                       | \$100,000                    | Frequent software patches as needed to integrate with AVL system                          |
| 9.  | Inventory & Accounting Software              | 91                           | 8                     | 2                                       | \$750,000                    | last major upgrade 7 years ago. freq minor upgrades                                       |
| 10. | Digital Voice Recording System               | 39                           | 8                     | 2                                       | \$100,000                    | Feature of on-bus announcement system with CAD/AVL system                                 |

**Public Transportation Management System  
Owned Facility Inventory**

**Agency/Organization:** Intercity Transit  
**Date:** July 30, 2013

| Facility Code       | Facility Name             | Condition<br>(points) | Age<br>(years) | Remaining<br>Useful Life<br>(years) | Replacement<br>Cost (\$) | Comments<br><i>(if more than two lines, please attach<br/>a separate comment page)</i> |
|---------------------|---------------------------|-----------------------|----------------|-------------------------------------|--------------------------|--|
| 1. January 23, 1900 | Administration Building   | 71                    | 28             | 21                                  | \$5,500,000              |  |
| 2. January 11, 1900 | Maintenance Building      | 68                    | 28             | 21                                  | \$16,500,000             |  |
| 3. January 6, 1900  | Olympia Transit Center    | 75                    | 19             | 31                                  | \$9,000,000              |  |
| 4. January 6, 1900  | Lacey Transit Center      | 78                    | 18             | 32                                  | \$3,500,000              |  |
| 5. January 24, 1900 | Amtrak Depot and P&R      | 81                    | 20             | 19                                  | \$2,500,000              | Local jurisdictions participate<br>in lease agreement                                  |
| 6. January 9, 1900  | Martin Way Park & Ride    | 88                    | 30             | 37                                  | \$3,800,000              | Owned by WSDOT. Lot/capacity<br>redesigned & doubled in 2009                           |
| 7. January 9, 1900  | Hawks Prairie Park & Ride | 99                    | 1              | 40                                  | \$8,000,000              | Leased from Thurston Co: 20 year<br>lease w/ 20 year renewal. Opened<br>late 2012      |
| 8.                  |                           |                       |                |                                     |                          |  |

Appendix D

Operating Data

2012 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        | 6,529                 | 740           | 653           | 90,895                | 10,187         | 9,174          |
| 13-E. Tumwater        | 15           | 15        | 60    | 60        | 60        | 13,416                | 651           | 633           | 150,444               | 7,753          | 7,326          |
| 21-N. Bethel          | 30           | 60        |       | 60        | 60        | 2,602                 | 303           | 321           | 33,325                | 3,869          | 4,092          |
| 41-TESC               | 15           | 30        | 30    | 30        | 30        | 10,316                | 1,580         | 1281          | 131,632               | 20,015         | 16,253         |
| 42-Family Court       | 25           | 25        |       |           |           | 1,518                 |               |               | 15,939                |                |                |
| 43-SPSCC/Tumwater     | 30           | 30        |       | 60        |           | 6,874                 | 543           |               | 86,528                | 7,093          |                |
| 44-SPSCC/Westfield    | 30           | 30        | 30    | 30        | 60        | 8,161                 | 1,395         | 655           | 102,351               | 17,550         | 8,250          |
| 45-Conger/Westfield   | 30           | 60        |       | 60        |           | 3,797                 | 598           |               | 38,110                | 5,262          |                |
| 47-Westfield/CMC      | 30           | 30        |       | 60        | 60        | 6,958                 | 602           | 637           | 67,835                | 5,980          | 6,325          |
| 48-Westfield/TESC     | 30           | 30        | 30    | 30        |           | 7,845                 | 1,395         |               | 105,476               | 18,673         |                |
| 49-Westfield Mall     |              |           |       |           | 30        |                       |               | 623           |                       |                | 6,452          |
| 60-Lilly/Panorama     | 30           | 60        |       | 60        | 60        | 7,210                 | 888           | 903           | 75,130                | 9,519          | 9,709          |
| 62A-Martin/Meridian   | 30           | 30        | 60    | 30        | 60        | 11,082                | 1,629         | 993           | 135,087               | 20,166         | 13,514         |
| 62B-Martin/Meadows    | 30           | 30        | 60    | 30        | 60        | 11,963                | 1,867         | 985           | 151,518               | 23,972         | 13,860         |
| 64-College/Amtrak     | 30           | 60        |       | 60        | 60        | 10,749                | 1,289         | 1257          | 122,360               | 14,622         | 14,223         |
| 66-Ruddell            | 30           | 30        | 60    | 30        | 30        | 12,025                | 2,081         | 1957          | 152,761               | 26,634         | 24,723         |
| 67-Tri-Lakes          | 60           | 60        |       | 60        |           | 3,435                 | 559           |               | 52,224                | 8,637          |                |
| 68-Carpenter/Yelm Hwy | 30           | 60        |       | 60        | 60        | 10,174                | 1,235         | 1306          | 160,072               | 19,032         | 20,130         |
| 94-Yelm               | 30/<br>60    | 30/<br>60 |       | 60/<br>75 | 135       | 11,336                | 1,250         | 708           | 211,493               | 25,672         | 14,641         |
| 101-Dash              | 12/<br>15    | 12/<br>15 |       | 10        |           | 5,963                 | 348           | 16            | 49,983                | 2,534          | 115            |
| 411-Nightline         |              |           | 60    | 60        | 60        | 126                   | 126           | 99            | 1,734                 | 1,734          | 1,336          |
| 603-Olympia/Tacoma    | 30           | 90        |       |           |           | 6,333                 |               |               | 146,160               |                |                |
| 605-Olympia/Tacoma    | 30           | 90        |       |           |           | 6,354                 |               |               | 151,332               |                |                |
| 612-Lacey/Tacoma      | 1-AM<br>1-PM |           |       |           |           | 674                   |               |               | 16,256                |                |                |
| 620-Oly/Tacoma Mall   |              |           |       | 60/<br>90 | 60/<br>90 |                       | 1,140         | 1205          |                       | 28,314         | 29,948         |
| <b>System Totals</b>  |              |           |       |           |           | <b>165,440</b>        | <b>20,221</b> | <b>14,233</b> | <b>2,248,645</b>      | <b>277,219</b> | <b>200,069</b> |
| <b>2012 Totals</b>    |              |           |       |           |           | <b>199,894</b>        |               |               | <b>2,725,932</b>      |                |                |

## 2012 Route Service Summary

| Route                                   | Total Boardings  | Revenue Hours  | Board/ Hour | Rating   | Comments   |
|---|------------------|----------------|-------------|--|--|
| <b>Trunk Routes</b>                     |                  |                |             |  |  |
| 13-E. Tumwater                          | 365,827          | 14,700         | 24.9        | Marginal   |  |
| 41-TESC                                 | 571,896          | 13,177         | 43.4        | Exceeds  |  |
| 44-SPSCC/Westfield                      | 279,465          | 10,211         | 27.4        | Satisfactory   |  |
| 48-Westfield/TESC                       | 374,861          | 9,241          | 40.6        | Exceeds  | Runs weekday & Saturday.   |
| 49-Westfield Mall                       | 26,180           | 623            | 42.0        | Exceeds  | Runs Sunday only.  |
| 62A-Martin/Meridian                     | 389,568          | 13,704         | 28.4        | Satisfactory   |  |
| 62B-Martin/Meadows                      | 372,550          | 14,815         | 25.1        | Satisfactory   | Improved. Marginal last year.  |
| 66-Ruddell                              | 338,611          | 16,063         | 21.1        | Marginal   |  |
| <b>Secondary Routes</b>                 |                  |                |             |  |  |
| 12-W. Tumwater                          | 129,225          | 7,922          | 16.3        | Satisfactory   | Improved. Marginal last year.  |
| 21-N. Bethel                            | 87,036           | 3,226          | 27.0        | Exceeds  |  |
| 43-Barnes Blvd                          | 210,206          | 7,417          | 28.3        | Exceeds  |  |
| 45-Conger/Westfield                     | 44,487           | 4,395          | 10.1        | Marginal   |  |
| 47-Westfield/CMC                        | 192,848          | 8,198          | 23.5        | Satisfactory   |  |
| 60-Lilly/Panorama                       | 132,880          | 9,001          | 14.8        | Marginal   |  |
| 64-College/Amtrak                       | 232,150          | 13,294         | 17.5        | Satisfactory   |  |
| 67-Tri Lake                             | 41,599           | 3,994          | 10.4        | Marginal   |  |
| 68-Carpenter/Boulevard                  | 232,070          | 12,715         | 18.3        | Satisfactory   |  |
| 94-Yelm                                 | 205,065          | 13,294         | 15.4        | Satisfactory   | Improved. Marginal last year.  |
| <b>Specialized &amp; Shuttle Routes</b> |                  |                |             |  |  |
| 42-Family Court                         | 8,195            | 1,518          | 5.4         | Unsatisfactory   | Limited service. Runs only weekdays during AM/Noon/PM peak.  |
| 101-Dash                                | 98,427           | 6,327          | 15.6        | Satisfactory   | Improved during Legislative session but decreased on Saturdays. Productivity: Session 19.6, Non-session 14.3, Saturdays 14.2 |
| 411-Nightline/TESC                      | 15,214           | 352            | 43.2        | Exceeds  | 8% increase. Operates Fri/Sat/Sun late night during academic year (under contract).  |
| <b>Express Routes</b>                   |                  |                |             |  |  |
| <b>Per Trip</b>                         |                  |                |             |  |  |
| 603-Olympia/Tacoma                      | 81,453           | 6,333          | 18.7        | Satisfactory   | Riders per trip. Runs Weekdays only.   |
| 605-Olympia/Tacoma                      | 102,414          | 6,354          | 22.2        | Satisfactory   | Riders per trip. Runs Weekdays only.   |
| 612-Lacey/Tacoma                        | 8,471            | 674            | 16.5        | Satisfactory   | Riders per trip. Runs Weekdays only.   |
| 620-Oly/Tacoma Mall                     | 26,856           | 2,345          | 13.9        | Marginal   | Riders per trip. Runs Sat/Sun only.  |
| <i>Express Total</i>                    | 219,194          | 15,707         | 19.2        | <i>Satisfactory</i>  | Boardings increased 5.4%   |
| <b>Fixed Route Totals</b>               | <b>4,567,554</b> | <b>199,894</b> | <b>22.8</b> | <b>Change from 2011: Boardings up 1.4%, Hours up 0.4%, Boardings per Hour up 1.1%.</b> |  |
| <b>Other Intercity Transit Services</b> |                  |                |             |  |  |
| Dial-A-Lift Service                     | 143,913          | --             | --          | .08% increase in boardings above 2011  |  |
| Vanpools                                | 740,824          | --             | --          | 8.32% increase in boardings above 2011   |  |
| <b>System Total</b>                     | <b>5,452,291</b> |                |             | <b>2.15% increase above 2011 of 5,337,669</b>  |  |

### Performance Standard

| Standard               | Trunk | Primary | Secondary | Rural | Commuter               | Express      |
|------------------------|-------|---------|-----------|-------|------------------------|--------------|
| <b>Riders per Hour</b> |       |         |           |       | <b>Riders per Trip</b> |              |
| 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 |



## 2012 Vehicle Assignment Analysis

| Route                                   | High Load* | Interlined Routes | Vehicle Assigned** | Comments  |
|---|------------|-------------------|--------------------|---|
| <b>Trunk Routes</b>                     |            |                   |                    |   |
| 13-E. Tumwater                          | 65         | 12, 41, 45, 66    | Large Bus          | Runs Mon-Sun.   |
| 41-TESC                                 | 82         | 13                | Large Bus          | Runs Mon-Sun.   |
| 44-SPSCC/Westfield                      | 61         | 62A, 62B          | Large Bus          | Runs Mon-Sun.   |
| 48-Westfield/TESC                       | 76         | 66, 94            | Large Bus          | Runs Mon-Sat.   |
| 49-Westfield Mall                       | 36         | 66                | Large Bus          | Runs Sunday.  |
| 62A-Martin/Meridian                     | 55         | 43, 44            | Large Bus          | Runs Mon-Sun.   |
| 62B-Martin/Meadows                      | 63         | 43, 44            | Large Bus          | Runs Mon-Sun.   |
| 66-Ruddell Road                         | 58         | 13, 48, 49        | Large Bus          | Runs Mon-Sun.   |
| <b>Secondary Routes</b>                 |            |                   |                    |   |
| 12-W. Tumwater                          | 68         | 13, 45, 64        | Medium Bus         | Runs Mon-Sun.   |
| 21-N. Bethel                            | 49         | 47, 60            | Small Bus          | Runs Mon-Sun.   |
| 43-SPSCC/Barnes                         | 58         | 62A, 62B          | Large Bus          | Runs Mon-Sat.   |
| 45-Conger/Westfield                     | 48         | 12, 13            | Medium Bus         | Runs Mon-Sat.   |
| 47-Westfield/CMC                        | 49         | 21, 60, 68        | Medium Bus         | Runs Mon-Sun.   |
| 60-Lilly/Panorama                       | 40         | 21, 47            | Small Bus          | Runs Mon-Sun.   |
| 64-College/Amtrak                       | 43         | 12, 13            | Medium Bus         | Runs Mon-Sun.   |
| 67-Tri Lake                             | 51         | None              | Small Bus          | Runs Mon-Sat.   |
| 68-Carpenter/Boulevard                  | 67         | 47                | Medium Bus         | Runs Mon-Sun.   |
| 94-Yelm                                 | 58         | 48                | Large Bus          | Runs Mon-Sun.   |
| <b>Specialized &amp; Shuttle Routes</b> |            |                   |                    |   |
| 42-Family Court                         | 28         | None              | Small Bus          | Limited service.<br>Operates weekdays during AM/Noon/PM peak. |
| 101-Dash                                | 52         | None              | Small Bus          | Weekdays: all year.<br>Saturdays: April-September             |
| 411-Nightline/TESC                      | 71         | None              | Large Bus          | Runs Fri/Sat/Sun late night during class quarters.            |
| <b>Express Routes</b>                   |            |                   |                    |   |
| 603-Olympia/Tacoma                      | 85         | 605               | Large Bus          | Runs weekdays only.   |
| 605-Olympia/Tacoma                      | 76         | 603, 612          | Large Bus          | Runs weekdays only.   |
| 612-Lacey/Tacoma                        | 62         | 605               | Large Bus          | Runs weekdays only.   |
| 620-Oly/Tacoma Mall                     | 61         | None              | Large Bus          | Runs weekends only.   |

\* High Load: Based on APC data provides highest passenger load by route during 2012 (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  
SPECIAL MEETING  
AGENDA ITEM NO. 6  
MEETING DATE: August 21, 2013**

**FOR:** Intercity Transit Authority

**FROM:** Kathy McCormick AICP, Senior Planner TRPC

**SUBJECT:** Briefing on the Draft Sustainable Thurston Plan

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- 1) **The Issue:** Thurston Regional Planning Council's *Draft - Creating Places – Preserving Spaces, A Sustainable Development Plan for the Thurston Region* is the result of an extensive community conversation over the last two and half years. This is an opportunity for the Transit Authority to be briefed on the draft and to provide comments.
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- 2) **Recommended Action:** For presentation and discussion purposes only.
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- 3) **Policy Analysis:** This item provides information on the draft Plan, the evolution of the Sustainable Thurston vision, and the priority goals, targets and first action steps necessary to begin to achieve the Thurston Region's definition of sustainability: *"A sustainable community will enhance quality of life, foster economic vitality, and protect the environment while balancing our needs today with those of future residents."*
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- 4) **Background:** This region was awarded a Sustainable Community Planning Grant in 2010. The Thurston Region was one of 45 awards made that year out of 1,000 applications submitted from throughout the nation. Twenty-nine partners – including Intercity Transit - signed on to the grant project including public, private, and nonprofit groups and organizations. This partnership continued and expanded by attracting diverse participation through surveys; discussion and analysis of ten quality of life topics by residents and leaders from throughout the region using the best information available; workshops throughout the region; targeted outreach to special needs residents; and use of online opportunities to share ideas and comment on others ideas.

The Transit Authority has been represented throughout the process by a member serving on the Sustainable Thurston Task Force and by staff who have shared information, reviewed draft materials, participated in discussions, attended meetings and facilitated at workshops.

The draft Plan includes:

- Result of the community conversations

- Finding that continuing to develop under current plans and trends into the future is not sustainable
- Actions, collaboration and cooperation that can change the current trajectory toward an unsustainable future
- Foundation principles that articulate this region’s values, the bold vision, the priority goals, targets and first action steps, and the quality of life topic goals and actions to achieve over time.

The draft Sustainable Thurston Plan is the product of the beginning of the community conversation – not the end. The healthy environment, vital society, and robust economy described will depend on motivated, inspired and informed leaders and residents willing to take action and continue to expand the engagement and partnerships that began with Sustainable Thurston.

This discussion is an opportunity for the Transit Authority to discuss:

- Sustainable Thurston issues important to the Authority that are addressed in the Plan;
- How the Authority can support moving forward on the Plan; and
- What you think will be needed to achieve the Plan vision over time.

Next Steps: Public comment on the draft Sustainable Thurston Plan will continue through October 2<sup>nd</sup>. The Sustainable Thurston Task Force will review and finalize the draft Plan and present it to the Thurston Regional Planning Council for their review and adoption.

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5) **Alternatives:** NA

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6) **Budget Notes:** NA

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7) **Goal Reference:** Goal #1: *“Assess the transportation needs of our community.”* This goal specifically supports this type of study effort.

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8) **References:** Executive Summary of the draft Sustainability Plan

The draft Sustainable Thurston Plan under review is available at:

[www.sustainablethurston.org](http://www.sustainablethurston.org). The website includes several ways to comment on the Plan including opportunities to:

- Take a brief tour through the draft Sustainable Thurston Plan and provide input by completing a survey
- Join the community conversation at [www.EngageSustainableThurston.org](http://www.EngageSustainableThurston.org)
- Send comments via email: [SustainableThurston@trpc.org](mailto:SustainableThurston@trpc.org)

# Executive Summary

Sustainable Thurston ... A community conversation

**I**n 2010, the Thurston Regional Planning Council received a Sustainable Communities Regional Planning Grant from the U.S. Department of Housing and Urban Development to craft a sustainable development vision and strategies to guide the region through 2035.

The Sustainable Thurston project began in early 2011 with a simple question for the Thurston Region's quarter-million residents:

How do you want your community to look, function, and feel in 2035? Online and in person, thousands of people considered the challenges and opportunities of growth from an economic, environmental, and social sustainability perspective. Just as important, these engaged residents



helped the Sustainable Thurston Task Force craft a regional vision of sustainable development that encompasses land use, housing, energy, transportation, food, health, and other interconnected issues.

Sustainable Thurston's flagship document — *Creating Places— Preserving Spaces: A Sustainable Development Plan for the Thurston Region* — is as comprehensive as it is ambitious. It aims, no less, to integrate sustainability into all regional decision-making to achieve a healthy economy, society, and environment.

The Plan begins by establishing a definition of sustainability and crafting a dozen foundational principles around six elements: Leadership & Participation, Community, Investment, Economy, Opportunities & Choices, and Environment.

A sustainable community will enhance quality of life, foster economic vitality, and protect the environment while balancing our needs today with those of future residents.

*Definition of Sustainability for the Thurston Region*

A bold vision statement establishes a clear direction for the region during the next quarter-century:






*In one generation — through innovation and leadership — the Thurston Region will become a model for sustainability and livability. We will consume less energy, water, and land, produce less waste, and achieve carbon neutrality. We will lead in doing more while consuming less. Through efficiency, coupled with strategic investments, we will support a robust economy. Our actions will enhance an excellent education system, cultivate a healthy environment, and foster an inclusive and equitable social environment that remains affordable and livable. We will view every decision at the local and regional level through the sustainability lens. We will think in generations, not years. The region will work together toward common goals, putting people in the center of our thinking, and inspire individual responsibility and leadership in our residents.*








Making the vision a reality will require tough decisions and significant time and resources over the long term. So why change? The Thurston Region is already a great place — innovative, inclusive, attractive, and affordable. The answer is that doing nothing still comes with costs. Current local land-use plans and trends would result in the following outcomes in 2035:

- Losing 32 percent of farmlands to urbanization — about 15,600 acres
- Losing 10 percent of forest lands to urbanization — about 19,300 acres
- Sending 13 percent of growth into the rural areas, contributing to the loss of forests, farmlands, and prairies
- Difficulty creating vibrant urban and town centers that attract innovative businesses and residents
- Difficulty conserving and protecting water to sustain people and the environment
- Difficulty meeting the state’s vehicle miles traveled and greenhouse gas reduction targets

## A course correction

Business-as-usual puts us on an unsustainable trajectory. To change course and realize the vision, *Creating Places—Preserving Spaces* sets a dozen priority goals and targets and recommends roughly 300 discrete actions.

|   | Priority Goal   | Target  |
|---|---|---|
|    | Create vibrant centers, corridors, and neighborhoods while accommodating growth.  | By 2035, 72 percent of all (new and existing) households in our cities, towns, and unincorporated growth areas will be within a half-mile (comparable to a 20-minute walk) of an urban center, corridor, or neighborhood center with access to goods and services to meet some of their daily needs.                |
|    | Preserve environmentally sensitive lands, farmlands, forest lands, prairies, and rural lands and develop compact urban areas. | Between 2010 and 2035, no more than 5 percent of new housing will locate in the rural areas, and 95 percent will be within cities, towns, unincorporated growth areas, and tribal reservations. Rural areas are defined as outside of the cities, towns, unincorporated urban growth areas and tribal reservations. |
|    | Protect and improve water quality, including groundwater, rivers, streams, and Puget Sound.                                   | Protect small stream basins that are currently ranked as “Intact” or “Sensitive”. Improve and restore some “Impacted” strea basins.   |
|   | Plan and act toward zero waste in the region.   | Reduce per capita landfill waste by 32 percent by 2035 to achieve no net increase in landfill waste compared to 2010 in Thurston County.  |
|  | Ensure that residents have the resources to meet their daily needs.   | By 2035, less than 10 percent of total households in Thurston County will be cost-burdened; less than 5 percent will be severely cost-burdened.   |

| Priority Goal   | Target  |
|---|---|
|    | <p>Create a robust economy through sustainable practices.</p> <p>The Economic Development Council will develop a Sustainable Economy Index. The “Index” will identify what to measure in order to track progress toward a robust sustainable economy. A target can be developed from the index after it is monitored for several years.</p> |
|    | <p>Support a local food system to increase community resilience, health, and economic prosperity.</p> <p>TBD after development of a local food systems plan.</p>  |
|    | <p>Ensure that the region’s water supply sustains people in perpetuity while protecting the environment.</p> <p>Reduce per capita water use by 33 percent by 2035 to achieve no net increase in water use in Thurston County.</p>   |
|    | <p>Move toward a carbon-neutral community.</p> <p>Become a carbon-neutral community by (a timeframe to be determined by the Task Force or after development of a climate action plan).</p> <p>Supporting target: Achieve a 25 percent reduction of 1990 green house gas emissions by 2015.</p>  |
|   | <p>Maintain air quality standards.</p> <p>Continue to meet state and federal air quality standards. Highest annual readings for particulate matter (PM10) remain at or below the national standard of 150 micrograms per cubic meter.</p>   |
|  | <p>Provide opportunities for everyone in the Thurston Region to learn about and practice sustainability.</p> <p>Integrate education on sustainability and sustainable practices into K-12 curricula, as well as planner’s short courses, workshops, professional training, and other educational opportunities.</p>                         |
|  | <p>Make strategic decisions and investments to advance sustainability regionally.</p> <p>Create and adopt sustainability checklists for use in all local decision making processes by 2016.</p>   |



So what would we get? The Sustainable Thurston Task Force's Preferred Land-Use Scenario, which assumes we achieve the priority targets, would result in the following measurable outcomes in 2035:

- 95 percent of growth locating in areas designated for urban growth
- \$1.6 billion savings in road, water, sewer, and other related infrastructure costs to support residential development
- 16 percent reduction of 1990 levels of vehicle miles traveled based on land-use changes
- 43 percent of the population living within a quarter-mile of transit service
- 72 percent of urban households living within a half-mile of goods and services
- 33 percent reduction in land consumption
- 21 percent decrease in total residential water consumption
- 11 percent decrease in total residential energy consumption
- No net loss of forest lands
- No net loss of rural farmlands
- 34 percent reduction in new impervious area in protected stream basins
- 31 percent reduction in new impervious area in sensitive stream basins

- 38 percent reduction in carbon dioxide emissions per household, leading to a 10 percent reduction in total CO<sub>2</sub> from residential uses compared to 2010 (see priority goals for CO<sub>2</sub> emissions from all sources)

## A shared future

The general goals and actions that conclude each of the six core chapters show us how to achieve our sustainability vision, who must be involved and when. What we would get is a more economically, environmentally, and socially sustainable future.



Actions that conclude the **Economy** chapter would coordinate economic development efforts, foster industry clusters, and diversify the region's employment base. Changing how we use land would be good for business, too.

Actions that conclude the **Community** chapter would create vital city and town centers that attract the artists, entrepreneurs, and other members of the creative class, as well as increase active transportation and affordable and accessible housing choices in close-in neighborhoods. Additional actions would transition auto-oriented transit corridors into a more walkable urban form and preserve rural lifestyles in the countryside.

Actions in the **Opportunities & Choices** chapter would create "complete" communities by tying together some of the aforementioned transportation, housing, and economic development issues with health and human services, local food systems, and access to schools. Such communities have efficient and equitable access to healthy food, quality schools, parks, and other opportunities.

Actions in the **Investment** chapter would maximize the use of existing public infrastructure and assets and prioritize and leverage future investments. Municipalities would deliver water, sewer, solid waste, public safety, transportation, and communications services in a more

cost-effective manner and champion energy efficiency and renewable energy strategies that bolster energy independence and economic stability. The **Environment** chapter builds upon these actions to improve local air and water quality and mitigate global climate change.

The **Leadership & Participation** chapter ties the core chapters together and underscores the maxim "think regionally — act locally." The chapter lists the first action steps we must take to achieve our priority goals and hit our sustainability targets. Such steps include reinvesting in our communities, prioritizing and protecting farms, forests and other lands facing development pressure, as well as drafting comprehensive climate action, water, and food systems plans.

Success will require sustained and widespread commitment. At the household level, this means individuals integrating sustainability actions into their life and influencing neighbors. At the government level, it means municipalities integrating sustainability actions into their comprehensive plan and coordinating regionally to bring about greater change.

Want to learn more about access to housing, services, and other opportunities in the region? Read the companion *Fair Housing Equity Assessment and Regional Housing Plan* at [www.sustainablethurston.org](http://www.sustainablethurston.org).

**INTERCITY TRANSIT AUTHORITY  
SPECIAL MEETING  
AGENDA ITEM NO. 7  
MEETING DATE: August 21, 2013**

**FOR:** Intercity Transit Authority

**FROM:** Dennis Bloom, Planning Manager, 705-5832

**SUBJECT:** Fixed Route Ridership Update

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1) **The Issue:** Staff will provide an update on fixed route system boardings.

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2) **Recommended Action:** Discussion only.

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3) **Policy Analysis:** This is an opportunity to review ridership statistics and consider how this might affect future service.

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4) **Background:** Fixed route ridership over the past six months has seen a slight decline on a month-to-month basis. Currently, total boardings are down -3.54%, year-to-date, compared to last year at this time. Weekday boardings per day are down 2.8%, Saturdays are down 1.3%, and Sundays are down 7.6%. While 2012 set a new fixed route boardings record, the decline from last year had not been anticipated.

There are a number of variables that could be contributing to this loss. The local area has seen a reduction in state employment and there has been a drop in enrollment at both The Evergreen State College (TESC) and South Puget Sound Community College. The increase in the local adult fare implemented in mid-February may be influencing ridership more than anticipated. In addition, with the local economy slowly recovering, and fuel cost lower than forecasted, some transit riders may have chosen to go back to using a private vehicle. Many thought fuel would be at or above \$4, which would cause more individuals to consider and/or use transit services. Anecdotally, we have heard some commuters chose to drive individually, focus on ridesharing or moved into commuter vanpools.

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5) **Alternatives:** N/A

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6) **Budget Notes:** N/A

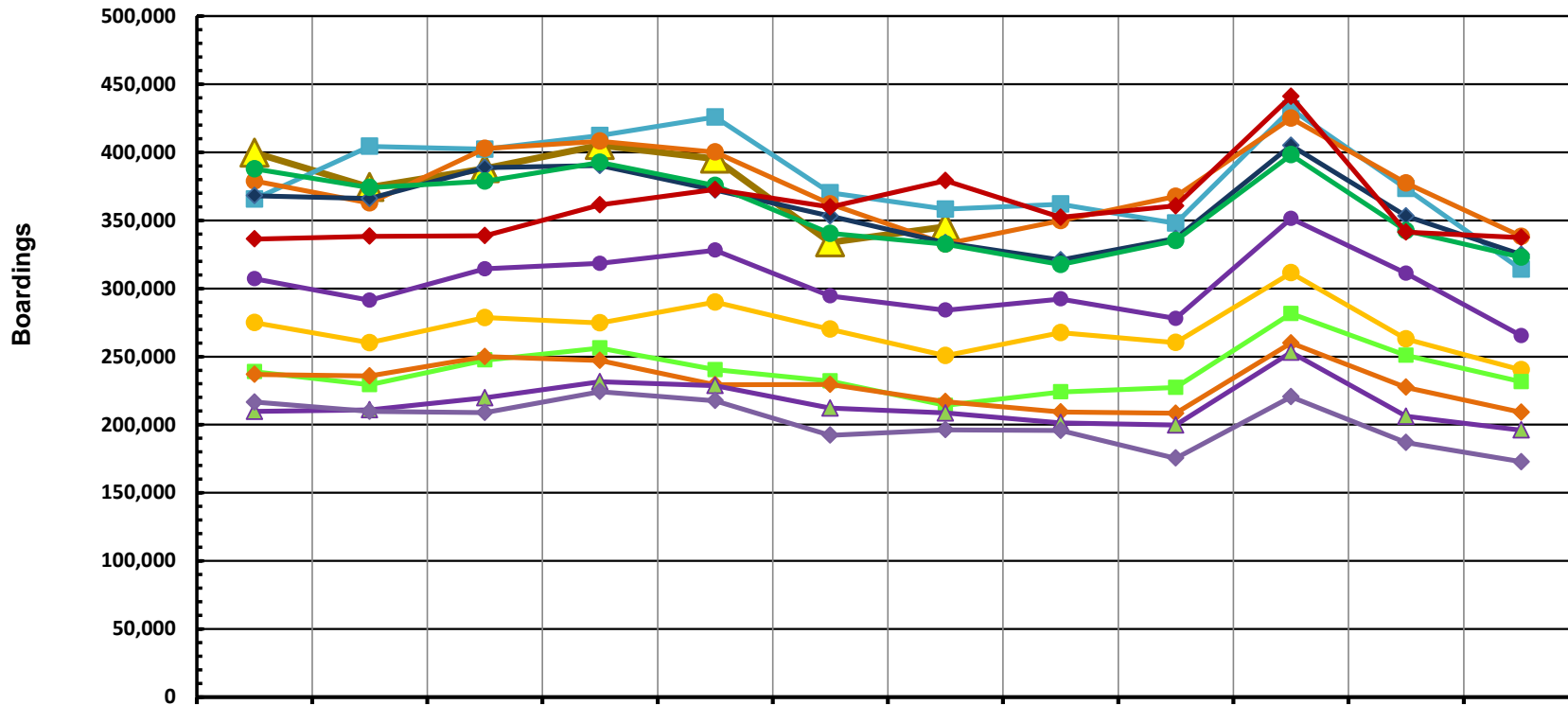
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7) **Goal Reference:** Goal#1: *"Assess the transportation needs of our community."*

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8) **References:** Fixed Route System Ridership (chart).

INTERcity TRANSIT Monthly Fixed Route Boardings: 2002 - 2013



|      | Jan     | Feb     | Mar     | Apr     | May     | Jun     | Jul     | Aug     | Sep     | Oct     | Nov     | Dec     | Total     | % Dif  |
|------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|--------|
| 2013 | 399,556 | 374,355 | 388,133 | 405,188 | 395,245 | 333,850 | 345,401 | 0       | 0       | 0       | 0       | 0       | 2,641,728 | -3.54% |
| 2012 | 365,638 | 404,318 | 402,225 | 412,260 | 425,877 | 370,199 | 358,193 | 361,927 | 347,912 | 431,642 | 373,296 | 314,067 | 4,567,554 | 1.38%  |
| 2011 | 378,867 | 362,838 | 402,751 | 408,177 | 400,091 | 362,044 | 332,645 | 349,788 | 367,541 | 424,920 | 377,464 | 338,203 | 4,505,329 | 4.46%  |
| 2010 | 368,148 | 366,053 | 388,841 | 390,277 | 372,221 | 353,197 | 333,620 | 320,978 | 336,617 | 404,902 | 353,254 | 324,907 | 4,313,015 | 0.34%  |
| 2009 | 387,875 | 374,109 | 378,822 | 392,588 | 375,652 | 340,419 | 332,546 | 317,523 | 335,245 | 398,121 | 342,444 | 322,975 | 4,298,319 | -0.48% |
| 2008 | 336,259 | 338,375 | 338,679 | 361,345 | 372,651 | 359,773 | 379,247 | 352,179 | 360,647 | 440,944 | 341,316 | 337,444 | 4,318,859 | 18.79% |
| 2007 | 307,073 | 291,288 | 314,390 | 318,405 | 328,054 | 294,513 | 284,055 | 292,236 | 277,945 | 351,410 | 311,072 | 265,401 | 3,635,842 | 12.17% |
| 2006 | 274,923 | 260,181 | 278,620 | 274,674 | 289,948 | 270,028 | 250,675 | 267,507 | 260,289 | 311,444 | 262,862 | 240,293 | 3,241,444 | 12.78% |
| 2005 | 238,840 | 229,378 | 247,429 | 256,326 | 240,392 | 232,073 | 214,119 | 224,103 | 227,373 | 281,534 | 251,007 | 231,566 | 2,874,140 | 4.16%  |
| 2004 | 236,823 | 235,779 | 249,965 | 247,041 | 229,321 | 229,486 | 216,853 | 209,270 | 208,349 | 259,934 | 227,411 | 209,058 | 2,759,290 | 7.05%  |
| 2003 | 209,770 | 210,795 | 219,664 | 231,543 | 228,616 | 212,157 | 208,543 | 201,427 | 199,677 | 253,144 | 206,179 | 196,000 | 2,577,515 | 6.65%  |
| 2002 | 216,551 | 209,749 | 208,942 | 224,281 | 217,619 | 192,251 | 196,207 | 195,760 | 175,382 | 220,512 | 186,855 | 172,747 | 2,416,856 | ---    |

**INTERCITY TRANSIT AUTHORITY  
SPECIAL MEETING  
AGENDA ITEM NO. 8  
MEETING DATE: August 21, 2013**

**FOR:** Intercity Transit Authority

**FROM:** Ann Freeman-Manzanares (705-5838)

**SUBJECT:** Special Meeting

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- 1) **The Issue:** Whether to schedule a special meeting for Wednesday, September 18, 2013, to conduct a joint meeting of the Intercity Transit Authority and the Citizen Advisory Committee.
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- 2) **Recommended Action:** Schedule a special meeting for Wednesday, September 18, 2013, to conduct a joint meeting of the Authority and the Citizen Advisory Committee.
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- 3) **Policy Analysis:** When needed, the Authority can schedule special meetings, as long as members are given advance notice and the public is notified of such a change.
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- 4) **Background:** Staff is recommending the Authority schedule a special meeting for Wednesday, September 18, 2013, to conduct the annual joint meeting of the Authority and Citizen Advisory Committee. Staff would cancel the regularly scheduled September 16<sup>th</sup> meeting of the CAC.
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- 5) **Alternatives:**
- A. Schedule a special meeting for Wednesday, September 18, 2013, to conduct a joint meeting of the Authority and CAC.
  - B. Schedule a joint meeting for a different date.
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- 6) **Budget Notes:** This meeting does include a meal and it is included in the 2013 budget.
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- 7) **Goal Reference:** Having an opportunity to talk over issues between groups, sharing ideas and looking at the future of the agency meets all goals of Intercity Transit.
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- 8) **References:** N/A

**INTERCITY TRANSIT AUTHORITY  
SPECIAL MEETING  
AGENDA ITEM NO. 9  
MEETING DATE: August 21, 2013**

**FOR:** Intercity Transit Authority  
**FROM:** Ann Freeman-Manzanares (705-5838)  
**SUBJECT:** Citizen Advisory Committee Appointment

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1) **The Issue:** Consider appointment follow-up recommendation of the ad hoc committee for Citizen Advisory Committee appointment.

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2) **Recommended Action:**  
A. Appoint *Dale Vincent* to a term ending June 30, 2015.

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3) **Policy Analysis:** As per the Operating Principles, the Intercity Transit Authority appoints members to the Citizen Advisory Committee.

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4) **Background:** At the direction of the Intercity Transit Authority, an ad hoc committee formed to conduct interviews of applicants for the Citizen Advisory Committee. Interviews took place on June 10, 2013. Councilmember Nathaniel Jones chaired the ad hoc committee, which consisted of Jones, *Virgil Clarkson, Ryan Warner, Charles Richardson, Meta Hogan and Victor VanderDoes*. Upon conclusion of the interviews, the group deliberated applicants and brought their recommendations to the Authority.

CAC member Midge Welter resigned due to personal reasons, leaving a vacancy on the CAC.

As reported to the Authority in June, there were many good candidates with this recruitment. It was agreed should a member need to leave the committee for any reason within the next six months, one of those not selected could be appointed should they still be available for service. Staff contacted the person identified by the ad hoc committee as the next in line for the CAC to determine interest and availability. Mr. Vincent expressed a strong continued interest in the CAC and remains available and committed to attend the meetings as per the CAC's schedule.

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5) **Alternatives:**

A. Appoint *Dale Vincent* to a term beginning September 18, 2013, ending June 30, 2015.

B. Recommend other applicants from the pool of candidates be appointed.

C. Defer appointments.

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6) **Budget Notes:** N/A

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7) **Goal References:** Appointment of new members to the CAC meets Goal #1:  
*"Assess the transportation needs of our community."*

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8) **References:** Copy of Dale Vincent's original application.