

AGENDA
INTERCITY TRANSIT AUTHORITY
August 3, 2016
5:30 P.M.

CALL TO ORDER

- | | | |
|-----------|--|---|
| 1) | APPROVAL OF AGENDA | 1 min. |
| 2) | INTRODUCTIONS - None | 0 min. |
| 3) | PUBLIC COMMENT
<i>Public Comment Note: This is the place on the agenda where the public is invited to address the Authority on any issue. The person speaking is asked to sign-in on the General Public Comment Form for submittal to the Clerk of the Board. Please include your first and last name, a mailing address or a phone number (in the event we need to contact you). When your name is called, step up to the podium and give your name for the audio record. If you are unable to utilize the podium, you will be provided a microphone at your seat. Citizens testifying are asked to limit testimony to three minutes.</i>

<i>The Authority will not typically respond to your comments this same evening; however, they may ask some clarifying questions.</i> | 10 min. |
| 4) | APPROVAL OF CONSENT AGENDA ITEMS
A. Approval of Minutes: July 6, 2016, Regular Meeting; and July 20, 2016, Work Session.

B. Payroll: July 2016 Payroll in the amount of \$3,004,370.79.

C. Special Meeting: Schedule a special meeting for Wednesday, September 21, 2016, to conduct a joint meeting of the Authority and the Citizen Advisory Committee. (Ann Freeman-Manzanares)

D. Janitorial Services/Supplies Contract Extension: Consideration of a one-year contract extension with American Custodial, Inc. for Janitorial Services and Supplies at the Olympia Transit Center, Lacey Transit Center, Amtrak Centennial Station and Pattison Street Facilities. (Katie Cunningham) | 1 min. |
| 5) | PUBLIC HEARING
A. Draft Annual Report & Transit Development Plan (Dennis Bloom) | 10 min. |
| 6) | COMMITTEE REPORTS
A. Thurston Regional Planning Council (Karen Messmer)
B. Transportation Policy Board (Debbie Sullivan)
C. Citizen Advisory Committee (Walter Smit) | 3 min.
3 min.
3 min. |

- | | | |
|-----|--|----------------|
| 7) | NEW BUSINESS
A. Solar Lighting for Bus Stops (<i>Jeff Peterson</i>) | 5 min. |
| 8) | GENERAL MANAGER'S REPORT | 10 min. |
| 9) | AUTHORITY ISSUES | 10 min. |
| 10) | EXECUTIVE SESSION - None | 0 min. |

ADJOURNMENT

Intercity Transit is committed to ensuring that no person is excluded from participation in, or denied the benefits of its transit services on the basis of race, color, or national origin consistent with requirements of Title VI of the Civil Rights Act of 1964 and Federal Transit Administration guidance in FTA Circular 4702.

For questions regarding Intercity Transit's Title VI Program, you may contact the agency's Title VI coordinator at (360) 705-5857 or ntrail@intercitytransit.com. If you need special accommodations to participate in this meeting, please call us at (360) 705-5857 three days prior to the meeting. For TDD users, please use the state's toll-free relay service, 711 and ask the operator to dial (360) 705-5857.

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

Minutes
INTERCITY TRANSIT AUTHORITY
Regular Meeting
July 6, 2016

CALL TO ORDER

Chair Gadman called the July 6, 2016, meeting of the Intercity Transit Authority to order at 5:30 p.m., at the administrative offices of Intercity Transit.

Members Present: Chair and City of Lacey Councilmember, Jeff Gadman; Vice Chair and Citizen Representative Ryan Warner; Thurston County Commissioner Bud Blake; City of Tumwater Councilmember Debbie Sullivan; City of Yelm Councilmember Molly Carmody; Citizen Representative Karen Messmer; and Citizen Representative Don Melnick; and Labor Representative Ed Bricker.

Members Excused: City of Olympia Councilmember Clark Gilman.

Staff Present: Ann Freeman-Manzanares; Joy Gerchak; Paul Koleber; Steve Krueger; Eric Phillips; Pat Messmer; Carolyn Newsome; and Steve Swan.

Others Present: Legal Counsel, Dale Kamerrer.

APPROVAL OF AGENDA

Vice Chair Warner requested an amendment to the agenda to include a Pension Committee Report.

It was M/S/A by Councilmember Sullivan and Citizen Representative Melnick to approve the agenda as amended.

INTRODUCTIONS

- A. Joy Gerchak introduced **Russell Gilsdorf, Customer Service Representative**
- B. Paul Koleber introduced **Chris Alfonso and Tom Crow, Maintenance Supervisors**

PUBLIC COMMENT - *(see section after Agenda Item 7B - Draft TDP)*

APPROVAL OF CONSENT AGENDA ITEMS

Citizen Representative Melnick requested a correction to the June 15, 2016, Work Session minutes.

Intercity Transit Authority Regular Meeting

July 6, 2016

Page 2 of 6

It was M/S/A by Citizen Representative Messmer and Vice Chair and Citizen Representative Warner to approve the consent agenda as amended.

A. Approval of Minutes: June 1, 2016, Regular Meeting; and June 15, 2016, Work Session.

B. Payroll: June 2016 Payroll in the amount of \$2,121,976.51.

Commissioner Blake arrived.

PUBLIC HEARING - None.

COMMITTEE REPORTS

A. Thurston Regional Planning Council (TRPC). Karen Messmer said TRPC meets July 8, 2016. Agenda includes a special retirement recognition for Lon Wyrick. There is a retirement reception for him on Thursday, July 21 from 4 to 6 p.m. at TRPC. Members will be appointing an interim director who begins the end of July.

Agenda includes the Adoption of the Regional Transportation Plan. Members will discuss the 2017 State Legislation Preparation, and Messmer asked that staff make an early connection with TRPC staff about that. There is possibly a fall Federal Call for Funding Applications for Projects.

B. Transportation Policy Board (TPB). Sullivan said the TPB met June 8 and as part of the Regional Transportation Plan discussion, the topic of "Planning for Transit - Planning for Rail" came up again. Sullivan doesn't know how to address this topic and is looking for suggestions on how to educate others that bus service is a better option rather than continuing to focus on a rail package. Messmer said a conversation is needed to make a connection to what fundamentals need to be in place and the reality about what needs to be in place in order to have a successful rail system, and that includes density, land use, etc. Then underpin that with the funding mechanism and support for what it would take to do rail, and the fact that you still need to have a transit system.

C. Pension Committee. Warner said the Pension Committee (made up of a variety of staff members) met June 28. They talked about the function of the Pension Committee and what the Committee should be doing. They will begin meeting on a more regular basis, and intend to distribute a survey to staff to determine if the current pension plans are meeting needs. Vendors will also be providing presentations from their various packages.

D. Citizen Advisory Committee. No report.

NEW BUSINESS

A. 2017-2020 Transportation Improvement Program (TIP) Adoption.

Development Director, Eric Phillips, presented the TIP for adoption which includes a list of all capital projects anticipated to receive Federal funding over the next four years. He indicated that no formal written comments or public testimony were received during the comment period or at the June 1 public hearing.

Phillips noted a change was made, which added the Design and Engineering Phase for the Pattison Maintenance and Operations Base Expansion, which was moved up as a subset from the bottom of the project list that was previously submitted.

It was M/S/A by Citizen Representative Melnick and Councilmember Sullivan to adopt the 2017-2020 Transportation Improvement Program (TIP) for projects with anticipated Federal funding.

B. Review Draft Annual Update of the Transit Development Plan.

Planning Manager, Dennis Bloom, presented for discussion the highlights of the annual draft 2016-2021 Transit Development Plan and the 2015 Annual Report.

He covered three main areas: The description of the system from the previous year (2015 summary); description of plan changes to services and facilities (2016-21); and Operating and Capital financing elements of the previous year (2015) budgeted for the current year (2016), planned for the next five years (2017-21).

Bloom then performed a review of the draft document by section. Highlights include:

Section 3 – Service Characteristics

- Fare recovery was 11.7% of operating costs for local service and 9.9% for Express
- In 2015 fare recovery for Express service was closer to 16% which indicates a loss of ridership on these routes, and it's also a reflection of the cost of fuel.
- Dial-A-Lift fares recovered about 3.5% of operating costs with total boardings at 161,594 – an increase of 4.7% above 2014.
- Vanpool saw a reduction in ridership with 192 vanpools in operation – a decrease from 214 the year before.
- Village Vans showed an increase in trips totaling 4,728 in 2015 – 13.4% increase over 2014.

Intercity Transit Authority Regular Meeting

July 6, 2016

Page 4 of 6

- Commute Trip Reduction – current regional team supports 196 active work sites.
- During 2015 staff received 347 submissions for Land Use Review (compared to 223 in 2014) of which staff reviewed 13 and commented on 13 applications requesting transit amenities (stops, shelters or ADA access).

Section 4 - Service Connections

- Intercity Transit connects with several other transit systems including AMTRAK and Greyhound, and Rural Transportation which meets up at the major transfer point at Tumwater Square.
- Intercity Transit also contracts to provide service to three local colleges.

Bloom noted a correction to Page 6 of the document under Section 5 – Activities in 2015. Fixed route ridership decreased 4.2% with 4.3 million boardings and a 4.56% decrease overall for all services.

Bloom did a quick summary of Sections 5 – 9 and the Appendix.

Carmody referred to Page 15 under Section 8 – Capital Improvement Program. She asked what the cost of a diesel coach is. Gadman responded it's approximately \$500,000, and the hybrid requires a midlife refurbishment which amounts to about half the cost of the vehicle, and includes battery replacement.

Messmer referred to performance and ridership numbers, and asked if the agency is doing a larger update of the service planning; and she'd like to understand the status of that process, such as a thorough analysis and when will that begin. Gadman wanted confirmation that the agency could make a mid-course correction.

Bloom said staff plans to hire a consultant sometime in 2016, to review the short range plan and current service levels; the long range plan requires a larger conversation with the stakeholders and includes outreach to have a community conversation.

Melnick asked what the agency did to interface with businesses. Bloom said it's a requirement to reach out to the private sector and staff sends them a copy of the draft plan. Through TRPC and the CTR program, for the larger employers, staff conducts presentations and holds transit fairs on a regular basis.

Melnick asked why the draft plan doesn't contemplate any growth. Bloom said the RCW for this document requires a constrained budget, which is different from the Strategic Plan.

Commissioner Blake left the meeting.

PUBLIC COMMENT

Mr. Bret Thompson, 527 13th Avenue SE, Olympia. Mr. Thompson is a disabled Vietnam Veteran, who addressed the Authority regarding some issues he has experienced with bus operators. He also provided comment regarding bus stops located on the West Side near Capital Medical Center not having benches.

C. Citizen Advisory Committee Bylaws Amendment.

Freeman-Manzanares said this agenda item reflects a 30-day notification regarding amendments to the Citizen Advisory Committee Bylaws changing the nomination and election of officers to coincide with a fall recruitment process.

The Authority unanimously approved the changes to the Citizen Advisory Committee Bylaws as proposed.

GENERAL MANAGER'S REPORT

Sales tax for June is 13.56% which is reflective of April, 2016. That is up 10.19% over 2015.

There are 180 active vanpools. Vanpool staff continues to work with the Go Lewis-McChord campaign where they are looking at increasing the vanpool fleet.

Staff submitted comments on the Buy America Program, and awaiting a decision. The issue is the 7-passenger vehicles do not meet the Buy America Program and the manufacturer of vehicles manufactured in the United States is not willing to go through the Buy America process and all the documentation required by the FTA.

The State Auditors completed their annual audit. The final report is forthcoming.

Staff from the Olympia Fire Department contacted Intercity Transit requesting video coverage of the fire that took place downtown recently. They are looking for individuals who may be responsible.

There are two openings to attend the APTA Annual Meeting September 11 -14 in Los Angeles. Authority members interested in attending should contact Freeman-Manzanares.

Intercity Transit Authority Regular Meeting

July 6, 2016

Page 6 of 6

AUTHORITY ISSUES

Messmer rode the Metro system in Montreal and noticed many of their public signs are in French and not in any other language; however, international symbols came in handy. She suggested Intercity Transit think about the signage inside the buses and at transfer stations, and what could be done to add international symbols so regardless of a person's language, they could read and understand the standard symbols.

Messmer, who participated in the Tumwater July 4th parade, announced Intercity Transit received a "Community Award" for bus entry.

Melnick attended the CAC meeting on June 20, 2016, and said he was impressed with the depth of their conversation.

Melnick will be out of the country from July 15 through September 10. He will be attending the APTA Annual Conference September 11 through 14.

Gadman said he rode Portland's transit system and the integration of the street cars and buses is phenomenal. They offer day-long passes for \$5 that is accepted on any system all day long.

ADJOURNMENT

There being no further business to come before the Authority, Chair Gadman adjourned the meeting at 7 p.m.

INTERCITY TRANSIT AUTHORITY

ATTEST

Jeff Gadman, Chair

**Pat Messmer
Clerk to the Authority**

Date Approved: August 3, 2016.

Prepared by Pat Messmer, Recording Secretary/
Executive Assistant, Intercity Transit

Minutes
INTERCITY TRANSIT AUTHORITY
WORK SESSION
July 20, 2016

CALL TO ORDER

Chair Gadman called the July 20, 2016, Work Session of the Intercity Transit Authority to order at 5:30 p.m., at the administrative offices of Intercity Transit.

Members Present: Chair and City of Lacey Councilmember Jeff Gadman; Vice Chair and Citizen Representative Ryan Warner; City of Tumwater Councilmember Debbie Sullivan; City of Olympia Councilmember Clark Gilman; Citizen Representative Karen Messmer.

Members Excused: Thurston County Commissioner Bud Blake; City of Yelm Councilmember Molly Carmody; Citizen Representative Don Melnick; and Labor Representative Ed Bricker.

Staff Present: Ann Freeman-Manzanares; Jeff Brewster; Paul Koleber, Steve Krueger; Pat Messmer; Carolyn Newsome; and Eric Phillips.

Others Present: Ursula Euler, Citizen Advisory Committee.

APPROVAL OF AGENDA

Chair Gadman noted that several members were absent; therefore, the Board did not have enough members to form a quorum.

PUBLIC COMMENT - None.

CITIZEN ADVISORY COMMITTEE REPORT

Citizen Advisory Committee Member, Ursula Euler said the CAC met on July 18 and received a similar presentation as the one tonight. She said Freeman-Manzanares added an item asking for CAC feedback on an extended the scope of short/long range plan. Perhaps the public could be more involved to step outside the constrained financial model and provide a more positive outlook. The CAC members agreed.

Vice Chair and Citizen Representative Ryan Warner arrived forming a quorum.

APPROVAL OF AGENDA

Chair Gadman requested the addition of an Introduction to the Agenda.

It was M/S/A by Citizen Representative Messmer and Councilmember Gilman to approve the agenda as amended.

INTRODUCTION

Development Director, Eric Phillips, introduced Jeff Brewster, the Marketing and Communications Manager.

BUS TECHNOLOGY

Maintenance Manager, Paul Koleber, provided a presentation on bus technology.

Koleber noted Intercity Transit's fleet consists of 402 vehicles, including 35 diesel, 5 propane, 261 vanpool, 8 Village/Community Vans, and 22 staff-service-support vehicles. There are 40 budgeted positions in Maintenance.

Koleber created a process to look thoroughly at the Preventive Maintenance program, where everything was tested and revamped. Examples include:

- Revamping the oil sampling process because of inconsistencies in test results from the different vendors. Hired a new vendor for well sampling and have had great success. Engines are now rebuilt based on need and now scientific data indicates the trend of wear and tear on vehicles.
- Synthetic motor oil is very expensive. Semi-synthetic or synthetic blends are a combination of traditional motor oil and synthetic. Staff tested and discovered for a few cents more, they could double the amount of miles between oil changes – instead of 6,000 miles, go to 12,000 miles. This saves product, oil filters, and labor. Fuel mileage increased by 4% and cut engine wear 50% by adding better oil.
- Upgraded fuel additives which increased acceleration 20% and fuel miles by 2.25%.
- Purchased wider tires for the hybrids which carry a higher operating pressure and equals better mileage. These tires cost \$100 less per tire. In the past 12 months, we have driven an additional 64,000 miles at the same time saving 4,300 gallons of fuel.
- Track new technology
 - Diesel-electric hybrid buses – quite, yet costly
 - Compressed Natural Gas (CNG) – infrastructure challenges and expensive
 - Hydrogen fuel-cell technologies – new technology/availability of fuel?

Intercity Transit Authority Work Session

July 20, 2016

Page 3 of 6

- Fully electric buses – they don't have the operating range/cost of a traditional bus and need charge stations which are expensive and technology is still evolving

Gadman asked for details on the downtime other transit agencies are experiencing. Koleber said Link Transit purchased several electric buses, and they are having problems charging the buses, and the charging stations are expensive.

There are challenges with the design of the buses – some are shaped like a box or brick. The flat front of the bus creates problems for the drivers seeing reflections. There is an “A” pillar that obstructs view of pedestrians. There is an option to correct this -- Gillig has a non-hybrid 40' bus and the nose and roof curve at the front which stops reflections.

Koleber showed a sample of a bus with “BRT or European styling”. Many favor this style because of the curved front and less blind spots.

Messmer said people tend to have a more “romantic” high-tech image of a train versus bus, and can relate to BRT technology. There is an interior styling that may, on longer haul runs, make riders feel like they are riding on a comfortable train. Koleber said buses purchased at C-Tran in 2008 were a first attempt at hybrid buses, and they ran a commuter service from Vancouver to downtown Oroville. These buses had high backed reclining seats, reading lights, and they were a premium comfortable bus. They posed less of a challenge for the drivers.

Gilman asked if the propane buses have arrived. Koleber said they just became available off of the state contract, and staff is in the process of ordering them.

Messmer hopes the electric bus research starts to show good results. Electric has specific glitches because it's new and deployed in a larger different environment.

Koleber said Gillig is going to build an electric bus, but he doesn't feel the technology is there just yet. He said if the Authority were going to consider electric buses, give it more time. The Authority acknowledged they are not considering the purchase of more hybrid buses, and will stay with clean diesel. Freeman-Manzanares said if the agency is staying with the clean diesel, there is the option to consider a different look to the bus itself. Staff is also talking about replacing those in the 2018-19 timeframe. Staff will need to move on that quickly to allow for an 18-24 month build period.

Messmer said the Authority and staff need to think about how to explain the concept of clean diesel to the public. And how do we manage and maintain and work on doing the best we can with what we have.

Gadman said the clean diesel engines being built today versus those from ten years ago show a dramatic reduction in the particulate matter. They truly are cleaner.

Sullivan said there is clean energy and energy efficiency. So why not think of it as an "efficient diesel" which means it's efficient in the upfront costs, it's efficient in maintenance of those vehicles and how long they last. We're efficient with the tax payer dollars, efficient with fuel costs, efficient with the drivers, and so use the word "efficiency" as opposed to the word "clean." We can grasp a more holistic approach to our fleet and justify why we're making that choice.

SHORT/LONG RANGE PLANNING STRATEGY

Freeman-Manzanares said the agency is under contract with Nelson Nygaard to undertake long and short range system services. This was contracted out before the community conversation project was defined. There was a proposed analysis of the fixed route, and a more constrained look at the long range plan. The previous plan was similar to our original project. That plan discussed offering service to northeast Lacey and increasing frequency on Martin Way. The Authority made the selection of the one they thought would be most useful, and that was putting 15-minute service on Martin Way and dropping off the service to northeast Lacey because of the significant cost to do both.

The introduction of the community conversation caused staff to expand thinking on how to approach the study, and as part of the community conversation, talked about what Intercity Transit should look like. Before going into that conversation, staff needs a solid plan on what that would look like. The consultant is preparing a proposal to provide additional research, outreach and future options. The staff will negotiate and come back to the Authority with an amended contract proposal. Staff's initial estimate is \$50,000.

Gadman said this is an opportune time to have a conversation with the community, where the Authority is looking at setting up different thresholds for service expansion or modifications. And to have the ability to take full advantage of the grant received from TRPC last year. Staff is asking the Authority if they feel comfortable with having Nelson Nygaard scope out a larger discussion and provide the Authority with another contract proposal.

Development Director, Eric Phillips, explained what the Authority would be looking at based on where we started with the constrained short/long range plan versus the expanded version that is being proposed.

Intercity Transit Authority Work Session

July 20, 2016

Page 5 of 6

After discussion, the Authority agreed to move forward with staff's recommendation.

GENERAL MANAGER'S REPORT

Freeman-Manzanares thanked Vanpool Manager, Carolyn Newsome, and her staff for assisting with several marketing duties and responsibilities since there has been a shortage of staff.

Intercity Transit participated in the Lakefair parade on Saturday, July 16. Ryan Warner, attended, as did CAC members Sue Pierce and Victor VanderDoes.

Intercity Transit sponsored a local Roadeo on Sunday, July 17 at the Port of Olympia Airport tarmac. Twelve operators competed and there were 40 volunteers supporting the event.

Sales tax for June is at 13.56%. That's 10.19% over last year.

Ridership is down 4%, and in an effort to promote and increase ridership, staff is piggy-backing off of the Pokémon Go craze, and giving away the remainder of July monthly passes for free. Our Marketing Intern, former CAC Youth member, Grace Arnis, is developing the Facebook posts.

Freeman-Manzanares participated in the Transportation Policy Board conversation. They sent a list of issues they wanted to be addressed in the future, one which is vanpool. They also addressed the "empty bus" issue. Arnis volunteered to set up a video of the life cycle of a bus so we can actually show how that works.

Transit Appreciation Day is Wednesday, August 10 from 10 a.m. to 4 p.m. All are invited to attend.

AUTHORITY ISSUES

Gadman invited the Authority to attend the State Auditor's exit conference being held on Friday, July 29, 2016, from 2 p.m. to 3 p.m. in the Board Room. Members interested in attending should notify Pat Messmer. Councilmember Sullivan expressed an interest in attending.

ADJOURNMENT

It was M/S/A by Councilmembers Gilman and Sullivan to adjourn the meeting at 7:00 p.m.

INTERCITY TRANSIT AUTHORITY

ATTEST

Jeff Gadman, Chair

**Pat Messmer
Clerk of the Board**

Date Approved: August 3, 2016

Prepared by Pat Messmer, Recording Secretary/
Executive Assistant, Intercity Transit

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-C
MEETING DATE: August 3, 2016

FOR: Intercity Transit Authority

FROM: Ann Freeman-Manzanares (705-5838)

SUBJECT: Special Meeting - September 21, 2016

-
- 1) **The Issue:** Whether to schedule a special meeting for Wednesday, September 21, 2016 to conduct a joint meeting of the Intercity Transit Authority and the Citizen Advisory Committee.
-
- 2) **Recommended Action:** Schedule a special meeting for Wednesday, September 21, 2016, to conduct a joint meeting of the Authority and the Citizen Advisory Committee.
-
- 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.
-
- 4) **Background:** Staff is recommending the Authority schedule a special meeting for Wednesday, September 21, 2016, to conduct the annual joint meeting of the Authority and Citizen Advisory Committee. Staff would cancel the regularly scheduled September 18th meeting of the CAC.
-
- 5) **Alternatives:**
- A. Schedule a special meeting for Wednesday, September 21, 2016, to conduct a joint meeting of the Authority and CAC.
 - B. Schedule a joint meeting for a different date.
-
- 6) **Budget Notes:** This meeting is included in the 2016 budget.
-
- 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.
-
- 8) **References:** N/A.

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-D
MEETING DATE: August 3, 2016

FOR: Intercity Transit Authority

FROM: Katie Cunningham, 705-5837

SUBJECT: Janitorial Services and Supplies Contract Extension

1) **The Issue:** Consideration of a one-year contract extension with American Custodial, Inc. for Janitorial Services and Supplies at the Olympia Transit Center, Lacey Transit Center, Amtrak Centennial Station and Pattison Street Facilities.

2) **Recommended Action:** Authorize the General Manager to execute a one-year contract extension with American Custodial, Inc. to provide Janitorial Services and Supplies at the Olympia Transit Center, Lacey Transit Center, Amtrak Centennial Station and Pattison Street Facilities in an amount not-to-exceed \$124,934, including tax.

3) **Policy:** The Procurement Policy states the Authority must approve any expenditure over \$25,000.

4) **Background:** In August 2012, Intercity Transit awarded a two-year contract to American Custodial, Inc. The original contract included the option to extend services annually for up to three additional years. This recommendation represents the third and final one-year option available under the contract.

This recommendation also includes a weekend service level increase at the Olympia Transit Center and Pattison Street facilities. Transit Facilities staff requested this adjustment to enhance service coverage and facility cleanliness. The additional services will result in a 2.3% cost increase for this contract extension, which staff believes is fair and reasonable.

Facilities staff has indicated that Intercity Transit continues to be satisfied with American Custodial, Inc.'s contract performance, and remains confident that the Contractor will continue to provide high quality services which meet our requirements. Staff recommends the one-year contract extension with service level increase be approved.

5) **Alternatives:**

- A. Authorize the General Manager to execute a one-year contract extension with American Custodial, Inc. for Janitorial Services and Supplies at the Olympia Transit Center, Lacey Transit Center, Amtrak Centennial Station and Pattison Street Facilities in an amount not-to-exceed \$124,934, including tax.
- B. Defer action. This would result in a lapse in janitorial services coverage at Intercity Transit facilities.

6) **Budget Notes:** Intercity Transit's 2016 Janitorial Service and Supply budget is \$140,000. The total value of this contract amendment falls within the budgeted amount.

7) **Goal Reference: Goal #2:** *"Provide outstanding customer service."* **Goal #3:** *"Maintain a safe and secure operating system"*

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

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 5
MEETING DATE: August 3, 2016

FOR: Intercity Transit Authority

FROM: Dennis Bloom, Planning Manager (5832)

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

1) **The Issue:** Conduct a public hearing on the Draft 2015 Annual Report and 2016-2021 Transit Development Plan (TDP).

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

3) **Policy Analysis:** The State requires a local transit's governing body conduct a public hearing each year on the Transit Development Plan. Authority policy also provides an opportunity for public comment prior to approval of this plan.

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 (2015 Annual Report);
- b) Description of planned changes, if any, to services and facilities (2016 - 2021);
- c) Operating and Capital financing elements for the previous year (2015), budgeted for current year (2016) and planned for next five years (2017 - 2021).

Staff presented an overview of the Draft TDP at the Transit Authority's meeting on July 6, 2016. A presentation to the Citizen's Advisory Committee was also made on July 18. A public review process was initiated July 20 to encourage public comment and/or to participate in tonight's hearing.

This year's update is again an administrative process as part of the WSDOT requirement that transit systems comply with a September deadline. It is anticipated staff will request Authority approval of the TDP at their August 17, 2016, meeting. Upon final approval, staff will forward the document to WSDOT, local jurisdictions and other appropriate organizations and businesses.

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

6) **Budget Notes:** This is currently covered under the 2016 Budget. The TDP simply reports on past and projected agency elements based on the current budget year. The development of next year's budget will be accomplished later in 2016, when discussions on the annual update of the agency's Strategic Plan takes place.

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

8) **References:**

- 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.

2016 Timeline for TDP Process:

- ✓ July 6, ITA: Present Draft TDP
- ✓ July 18, CAC: Present Draft TDP
- ✓ July 20, Public: Draft available to the public
- August 3, ITA: Conduct Public Hearing
- August 17, ITA: Request to Adopt TDP

DRAFT

Intercity Transit

2015

Annual Report

&

2016 – 2021

Transit Development Plan

Prepared by the

Intercity Transit Executive Department - Planning Division

Intercity Transit Authority:

Jeff Gadman - Chair - City of Lacey
Ryan Warner - Vice Chair - Citizen Representative
Ed Bricker - Labor Representative
Bud Blake - Thurston County
Molly Carmody- City of Yelm
Clark Gilman - City of Olympia
Don Melnick - Citizen Representative
Karen Messmer - Citizen Representative
Debbie Sullivan - City of Tumwater

Ann Freeman-Manzanares - General Manager:

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

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

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

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

Table of Contents

Section 1:	Organization.....	1
Section 2:	Physical Plant.....	3
Section 3:	Service Characteristics.....	4
Section 4:	Service Connections.....	5
Section 5:	Activities in 2015.....	6
Section 6:	State Proposed Action Strategies 2016 - 2021.....	8
Section 7:	Summary of Proposed Changes 2016 - 2021.....	12
Section 8:	Capital Improvement Program 2015 - 2021.....	14
Section 9:	Operating Revenues & Expenditures 2015 - 2021...	24
Appendix:	31
	A: Organizational Chart	
	B: Service Area	
	C: Transportation Management Systems (WSDOT forms)	
	D: Operating Data	

Introduction to Intercity Transit's 2015 Annual Report and 2016 - 2021 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 (2017) and provides guidance for the future direction of the agency.

This year's "Draft 2015 Annual Report and 2016 - 2021 Transit Development Plan" will be presented at the Intercity Transit Authority meeting on July 6, 2016. Distribution of the draft document will then be made available the following week on Intercity Transit's web site, at local public libraries, Intercity Transit's OTC Customer Service Center in downtown Olympia, or by contacting Intercity Transit's administrative office. 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 News newsletter (July) 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 03, 2016, starting at 5:30 pm.

Section 1: Organization

This document represents Intercity Transit's annual update of a 5-year Transit Development Plan (TDP), as required under Washington State RCW Section 35.58.2795 and the federal *Moving Ahead for Progress in the 21st Century* (MAP-21). This report provides summary information for 2015 as well as projected changes for 2016 – 2021.

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

Agency History

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

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

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

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

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

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

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

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

2010 - 2011: Acquired six hybrid replacement buses. Voters approved a 0.2% increase in local sales tax for transit, bringing the rate to 0.8% beginning Jan. '11. A Discounted Bus Pass pilot program began, to help local non-profit and human service agencies with their client's transportation needs. CTR law changes significantly increased the number of affected Thurston County worksite. 30th Anniversary in 2011. Implemented a 3.1% service increase. Implemented an online trip planner and a regional application for 'next bus' information. Selected by FTA to receive ISO 14001-certified Environmental and Sustainability Management System (ESMS) training and created an agency ESMS. Continued major capital facility projects for the OTC (including accommodations for Greyhound), Operations Base, and Hawks Prairie P&R Lot. Completed DAL client survey. Record fixed-route ridership of 4.5 million, and 5.3 million system wide.

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

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

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

2015: The 'Walk N Roll' program continued to grow, adding 6 more schools to the program. Enhanced ADA accessibility to 30 more bus stops including the addition of four more shelters. Travel Trainers helped 72 individuals, teaching them to use bus service safely and confidently. Achieved first-ever statewide Grand Champion honor in State Public Transportation Roadeo competition.

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 January 2015, Intercity Transit had 314 full-time equivalent staff positions (see table below for FTE's and Appendix A for organization chart).

Department	Jan 2013	Jan 2014	Jan 2015	Jan 2016
<i>Executive</i>	4.5	3.0	3.0	3.0
Development – (moved under Executive mid-2013)	18.25	17.25	18.75	19.0
<i>Grants & Sustainability</i>	3.0	2.0	2.0	2.0
<i>Planning</i>	4.0	4.0	4.0	4.0
<i>Procurement/Inventory</i>	6.0	6.0	7.0	7.0
<i>Marketing & Communications</i>	5.25	5.75	5.75	6.0
Human Resources - Assistants & Analysts	4.5	6.0	6.0	7.0
Finance & Administration	11.0	11.0	11.0	10.0
<i>Accounting, Inventory, Clerical,</i>	6.0	6.0	6.0	5.0
<i>*Information Systems to Maintenance mid '08</i>	5.0*	5.0	5.0	5.0
<i>back to Finance late-'10</i>				
Operations:	221.0	229.0	232.0	226.0
<i>Operators</i>	179.0	185.0	188.0	181.0
<i>Customer Service</i>	8.0	8.0	8.0	8.0
<i>Vanpool staff</i>	5.0	5.0	5.0	6.0
<i>Dial-A-Lift staff</i>	11.0	11.0	11.0	11.0
<i>Supervisors and Administrative</i>	15.0	18.0	18.0	18.0
<i>*Village Vans to Operations in '10</i>	1.75	2.0	2.0	2.0
Maintenance: (moved under Operations early 2014)	48.0	47.0	47.0	49.0
<i>Coach/Auto Technicians</i>	22.0	22.0	22.0	22.0
<i>Facilities Maintenance</i>	7.0	7.0	7.0	7.0
<i>Other Maintenance</i>	19.0	18.0	18.0	18.0
Total Employees	307.25	313.75	317.75	314.0

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 - 2015

During 2015, 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 2015, 25 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 11.7% of operating costs for Local service and 9.9% for Express.
Total Boardings: 4,306,582, a decrease of -4.2% from 2014.

Services for Persons with Disabilities Operation

“Dial-A-Lift” provides door-to-door service for people with qualified ADA disabilities, which prevents them from using regular bus services. Dial-A-Lift hours of operation reflect all Fixed Route service. No service on three national holidays.
Fares: Recovered about 3.5% of operating costs.
Total Boardings: 161,594, an increase of 4.7% above 2014.

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

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

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

Vanpool Services Operation

By the end of 2015 there were 192 Intercity Transit commuter vanpools in operation throughout the Puget Sound region. This was a decrease from 214 the year before. Over the year, the vanpools carried an average of 1,400 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 100% of the operating costs.

Total Boardings: 685,112 a decrease of 7.9% from 2014.

Ridematching: Free service. Intercity Transit is a member of the 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. The program provided employment support transportation for 238 individuals totaling 4,728 rides in 2015 (13.4% increase from 2014). Of the client base, 19% were qualified under Temporary Assistance for Needy Families and 81% were low-income receiving some type of state or federal assistance. Vans are driven by eligible job seekers participating in the Customized Job Skills Training Program, volunteering a total of 6,109 hours in 2015. Ten drivers secured employment (five in transportation) as did dozens of passengers. This innovative program works with representatives from the Departments of Employment Security, Social and Health Services, South Puget Sound Community College, WorkSource Thurston County, Pacific Mountain Workforce Development Council and other local service agencies to support their client needs.

Commute Trip Reduction Program

In 2005, the Thurston region implemented a program transition with a cooperative effort that includes the Thurston Regional Planning Council overseeing program administration and worksite support and Intercity Transit providing outreach and marketing efforts. The partnership continues for the 2013-15 biennium. It makes a commitment to the goals of the CTR law while providing on-going assistance to both local jurisdictions and affected worksites. With the goal of reducing the number of single occupant vehicle trips, vehicle miles traveled, congestion, greenhouse gases, and providing other options for commuters, the region is now required under Senate Bill 6088 that all state worksites and state colleges – no matter the size – in the urban portions of Lacey, Olympia and Tumwater to participate in CTR. Currently, the regional team supports 196 active worksites of which 190 are affected sites and 6 are voluntary.

Land Use Review and Support Program

Intercity Transit is one of a number of local agencies to review land use permitting requests. Staff works with local government staff (Development and Public Works departments), Planning Commissions, as well as public and private developers to maximize the opportunities for public transportation through effective land use planning and urban design. During 2015 staff received 347 submissions, reviewed 13 and commented on 13 applications requesting transit amenities that typically are for a stop, shelter or improved ADA access to an existing stop.

Agency Performance

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

Intercity Transit reviews financial and ridership performance on a monthly basis, and provides regular updates to the Citizen Advisory Committee and the Intercity Transit Authority.

Section 4: Service Connections

In 2015 Intercity Transit provided connections with five other public transit operators, two rural regional service providers, as well as Greyhound and Amtrak service:

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

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

Section 5: Activities in 2015

Fixed route ridership decreased (-4.2%) from the year before with 4.3 million boardings and 4.56% decrease overall for all services at 5.15 million boardings. Significant agency activity during the year continued with on-going capital facility project reviews and work on environmental sustainable goals. The effort to limit the use of non-renewable resources, reducing waste and

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

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

New Fleet Vehicles: Vanpool - 42 replacements acquired.

Transit Service: Service hours increased slightly (0.3%) with the extension of Route 42 to serve the Thurston County's Accountability and Restitution Center in Tumwater.

New Shelters and Amenities: Retrofitted 2 additional shelters with interior solar lighting. Accessibility improvements were added to 30 stops. This included 2 completed through private developer improvements, 1 through local road improvements and 4 shelters/pads added to existing stops.

Service Planning: Continued to monitor service and make service adjustments to improve on-time performance and transfer connections. On-going participation with local jurisdictions on road improvement projects including regional projects for I-5 (JBLM, various interchanges) and SR 101. The "Smart Corridor" transit priority demonstration project got underway with the hiring of a consultant team to help implement the project over the next 2 years.

Ridership: System-wide Total Boardings (Fixed Route, DAL and Vanpool) decreased -4.5% from 2014. The downturn, though modest, appears to reflect a drop in regional fuel prices. Fixed Route boardings decreased -4.2%, Vanpooling was down - 7.9%, but Dial-A-Lift increased 4.7%.

Village Van: This unique 'Welfare-to-Work' transportation program had 4,728 boardings (13.4% increase from 2014) but provided transportation to 238 low-income job seekers and workers during 2015. This program operates in partnership with 16 local social and public service agencies, including the South Puget Sound Community College and WorkSource Thurston County. The program trains individuals to become skilled employees and provides rides to qualified individuals.

Vanpool Program: The 685,112 passenger trips recorded during 2015 was a decrease of -7.9% from the previous year's tally. The decrease appears to reflect partly the increase in monthly fares but also the drop in local fuel prices. Groups dropped from 220 in 2014 to 192. Vans operate throughout a five countywide region. With certified and trained volunteer drivers in place, these vanpools carried an average of 1,400 daily riders removing over 1,000 vehicles from our congested roadways each weekday.

Innovative Programs: Intercity Transit continued the growth of its "Walk N Roll" youth education program throughout the year reaching an estimated 2,429 students in 17 schools through field trips, school assemblies, and special events like, "Bike and Walk to School Days." The program also included after school classes where students receive 8 hours of bike maintenance and safe riding instruction. Student completing the class earned a functional bike, helmet, lock and lights. Total instruction time was 592 hours. The intent of this award winning program is to build the next generation of safe and healthy bikers, walkers and transit riders. We also provided on-line trip planning for fixed route service and participation in regional smart phone applications for 'next bus' arrival information and trip planning. Our *Travel Training* and *Bus Buddy* program also works with individuals to help them either transition from paratransit - DAL service to fixed route or to help with people becoming comfortable with riding a bus.

Section 6: State Proposed Action Strategies 2016 - 2021

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.

2015	2016 - 2021
Continued Effort	Continuing Effort

2015

- Programmed funds continued for facility repairs at the central base as well as maintenance of all transit centers.
- Vanpool program had 42 replacements, which keeps the fleet at 257 vans.
- Continued efforts on fuel tank replacements and expanding vehicle parking at Intercity Transit base of operations.
- Continued master plan for expansion of the Olympia Transit Center for fixed route service and an interstate private carrier (Greyhound).
- Maintained two WSDOT Regional Mobility Grants for service enhancements of Express service along the I-5 corridor between Thurston and Pierce Counties. Includes weekday service between Tumwater - Lakewood and extension of existing ST 592 (DuPont/Seattle) to Olympia.

2016-2021

- Depending on how much local economic recovery might occur it appears that basic service levels may remain the same over the next 3 - 5 years.
- Update fixed route Short (6 yr) and Long Range (20 yr) Service Plan.
- Intercity Transit will continue to provide performance measurement reports that provide summaries to the public providing attributes, costs and utilization of the existing system services.
- Continue to replace aging fleet vehicles but the loss of federal discretionary grant funding continues to have a major impact on agency finances.
- Continue work on capital facility projects, but expansion/remodeling of Operations Base in Olympia will be toward fuel tank replacement and environmental work while the rest of the project 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.

2015	2016 - 2021
Made Progress	Continuing Effort

2015

- 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.
- Outreach program to local schools for “Bike and Walk to School Days.” Other sponsored programs include classes where students receive a recycled bike and learn maintenance and traffic skills and PE classes where students learn how to walk and bike to stay healthy and safe.
- 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.
- Updated security cameras to capture images for service facilities. Cameras dramatically improved the ability to document safety concerns and to provide additional evidence in the case of security and accidents.
- 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. Continued a staff committee to review and assemble an *Emergency Preparedness Plan*.

2016 - 2021

- Agency will continue to develop programs for agency staff. In-house safety programs and committees will meet on a regular basis to review existing conditions with an eye toward making improvements.
- Continue to work and make improvements with other public agencies and school districts regarding safety on both the local and regional level.
- Inter-local project with City of Tumwater to improve on-street Tumwater Sq. transfer station accessibility, pedestrian safety and bus alignments.
- 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.

2015	2016 - 2021
Continued Effort	Continuing Effort

2015

- Intercity Transit continues to be involved with working with local jurisdictions and employers to promote the use of alternative transportation

	<p>modes as well as Transportation Demand Management and Commute Trip Reduction efforts.</p> <ul style="list-style-type: none"> • Active in local and regional partnerships that regularly review, plan, coordinate and implement improvements to the local transportation network of roads, technology and services. • Transit staff regularly attend community business association meetings to update and provide leadership in efforts to support and improve local and regional transportation network. • Actively participate in a coordination network of human service organizations to improve mobility for those challenged by income, age and/or disabilities. • Actively participating in on-going efforts of the regional Sustainability Plan that includes housing and transportation choices.
2016 - 2021	<ul style="list-style-type: none"> • Staff will continue to work with and participate in community based efforts to improve transportation efficiency in both the technical and service fields. • Staff will actively participate in continuing partnerships that address transportation issues locally and regionally, including but not limited to updates of local Comprehensive Plans, Joint Base Lewis McChord/I-5 impacts, Inter-change Justification Reports (I-5), and Regional Transportation Plan updates.

4. MOBILITY

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

2015	2016 - 2021
Made Progress	Continuing Effort

2015

	<ul style="list-style-type: none"> • Intercity Transit staff continues to participate in local and state planning efforts to develop and improve alternatives to single occupant vehicles. Staff also takes an active role with regional long range transportation planning activities dealing with congestion and environmental impacts. • Intercity Transit and Thurston Regional Planning Council cooperatively participate in local CTR efforts including promotional marketing efforts with employers around Thurston County. We continued to provide significant education and outreach program efforts to public schools (over 2,400 students). And staff coordinates annual county-wide bicycle commuting contest (May of each year). • Staff regularly participates in local jurisdictional land use reviews, development of community design components (land and roads) and comments on transportation/transit integration and ADA accessibility. • Provided service integration with four other public transit providers, one rural regional service provider, as well as interstate bus and passenger rail service. • Continued regional integration of transportation services for fixed route and Dial-A-Lift (paratransit) services and a commuter Vanpool program as well as a Village Van program for qualified low-income recipients. • Continued fare integration partnerships with public agency employers and colleges that support employees and students use of transit. This included
--	--

on-going work with WSDOT on state employee's transit 'STAR Pass' program. The pass is available to all State employees working in Thurston County. Locally, student pass programs with the South Puget Sound Community College, Evergreen State College and St. Martin's University continued. Pass agreements with Thurston County, the Thurston Regional Planning Council and City of Olympia continued.

- Intercity Transit staff regularly participates in local and regional meetings and with local, regional, state and tribal staff. Over the past year, the agency continued the regional effort, now funded with federal CMAQ funds, to make improvements in local traffic control technologies that will incorporate a 'transit signal priority' system.
- Continued for the 2015-17 Biennium two WSDOT Regional Mobility Grants for service enhancements of Express service along the I-5 corridor between Thurston and Pierce Counties.

2016 - 2021

- Intercity Transit staff will continue to work proactively on a range of transportation planning activities on the local and state level.
- Additional community based and target marketing efforts will continue.
- The agency will continue to work with the other regional transportation providers to improve service connections between providers.
- Staff will continue to work with local jurisdictions in partnership to improve public transportation accessibility between residential and commercial areas as well as on-going partnerships for road and safety improvements.
- Staff will also continue to work with local jurisdictions, state, and tribal organizations in partnership to improve public transportation in the region for services along state roads and federal interstate.
- Agency will continue to integrate improvements in information technology and transportation services. This includes web-based information, fare payment systems, mobile phone applications, on-street displays and other information materials that encourage and promote transportation alternatives.

5. ENVIRONMENTAL QUALITY AND HEALTH

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

2015	2016 - 2021
Made Progress	Continuing Effort

2015

- Intercity Transit continues to utilize biodiesel fuel of a 5 - 20% blend throughout the fleet. All buses run on ultra-low sulfur diesel. The agency meets all on-site water quality standards including recycling antifreeze, engine oil, office paper, cardboard and printer inks.
- In-house Sustainability Committee continued to review and analyze existing conditions, made recommendations for improving the agency's sustainability efforts, continued to provide in-house training of agency staff, and conduct an annual audit and report.
- Agency staff continued to monitor and track Sustainability Commitment status for Environmental & Sustainability Policies and ISO 14001 certification of meeting those standards. Staff continued to coordinated in-house efforts

2016 - 2021

<ul style="list-style-type: none"> for training, monitoring and improving agency-wide sustainability efforts. On-going effort to coordinate and implement sustainability practices into a variety of transportation related programs and projects around our service district and region. This includes on-going participation with <i>Sustainable Thurston County</i> and <i>Thurston Thrives</i> activities
<ul style="list-style-type: none"> Intercity Transit will continue to utilize biodiesel and ultra-low sulfur diesel. Higher blends of biodiesel maybe possible depending on cost. Implementing testing of synthetic oil for diesel engines, which anticipates a cost savings in total oil consumption and improved vehicle mileage. Agency core staff will continue work on <i>Environmental and Sustainability Management Systems</i> as a certified agency. Continue the audit and reporting process that “analyzes, controls and reduces the environmental impact of the agency’s activities, products and services and to operate with greater efficiency and control.” On-going review and consideration of better fixed route coach replacement technologies that can provide cleaner diesel engine and lower costs replacement parts than the current fleet of hybrid buses. 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 2016 - 2021

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:

2016	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	(Express) WSDOT grant funded	No Change
Facilities	Bus stop improvements (Tumwater Sq Transfer Station)	No Change
Equipment	DAL: 5 Vanpools: 38	DAL: 2
2017	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	(Express) WSDOT grant funded thru 6/30/17	No Change
Facilities	Bus Stop improvements	No Change
Equipment	Buses: 7 Vanpools: 38 DAL: 1	Vanpools: 11

<u>2018</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	DAL: 18 Vanpools: 37	Vanpools: 11
<u>2019</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	Buses: 10 Vanpools: 30 Village Vans: 1	Buses: 10 DAL: 2 Vanpools: 11
<u>2020</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements Facility Improvements	No Change
Equipment	DAL: 10 Vanpools: 55	Vanpools: 11
<u>2021</u>	<u>Preservation/Maintain</u>	<u>Expansion</u>
Services	No Change	No Change
Facilities	Bus Stop Improvements	No Change
Equipment	Vanpools: 49 Village Vans: 2	Vanpools: 11 DAL: 1

Section 8: Capital Improvement Program 2015 - 2021

VEHICLE PROJECTIONS												
	2015	2016	2017	2018	2019	2020	2021	2015	2016	2017	2018	
Total Revenue Vehicles at Y/E	366	368	380	391	404	415	427					
Fixed Route Coaches												
Beg. Yr. # of Vehicles in Fleet	71	71	71	71	71	71	71					
Replacement Cycle (Standard 15 Years)	6	0	7	0	10	0	0					
Replacement Vehicles - Hybrids	6	0	7	0	10	0	0					
Replacement Vehicles Conventional	0	0	0	0	0	0	0					
Expansion Vehicles												
From Contingency Fleet												
End of Yr. Fleet Size	71	71	71	71	71	71	71					
Total Actual Coach Purchases	6	0	7	0	10	0	0					
Dial-A-Lift Vans												
Beg. Yr. # of Vehicles in Fleet	35	35	37	38	38	40	40					
Replacement Vehicles		5		18		10						
Expansion Vehicles		2	1		2		1					
End of Yr. Fleet Size	35	37	38	38	40	40	41					
Total Actual DAL Van Purchases	0	7	1	18	2	10	1					
Vanpools												
Beg. Yr. # of Vehicles in Fleet	257	257	257	268	279	290	301					
Replacement Vehicles	42	38	38	37	30	55	49					
Expansion Vehicles			11	11	11	11	11					
End of Yr. Fleet Size	257	257	268	279	290	301	312					
Total Actual Vanpool Purchases	42	38	49	48	41	66	60					
Village Vans												
Beg. Yr. # of Vehicles in Fleet	3	3	3	3	3	3	3					
Replacement Vehicles				0	1	0	2					
Expansion Vehicles												
End of Yr. Fleet Size	3	3	3	3	3	3	3					
Total Actual V/V Van Purchases	0	0	0	0	1	0	2					
Total Vehicles Purchased by Year	48	45	57	66	54	76	63					

Vehicle Expenses														
Coaches	2015	2016	2017	2018	2019	2020	2021	2015	2016	2017	2018	2019	2020	2021
Vehicle Cost Inflation Rate	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%							
Coach Unit Cost - Hybrid	\$ 721,000	\$ 742,630	\$ 764,909	\$ 787,856	\$ 811,492	\$ 835,837	\$ 860,912							
Total Units Purchased	0	0	0	4	4	17	0							
Total Expense	\$0	\$0	\$0	\$3,151,425	\$3,245,967	\$14,209,222	\$0							
Major Vehicle Components														
Battery Unit Cost/Mid Life Rehab			\$300,000	\$300,000	\$300,000	\$300,000	\$300,000							
Total Units Purchased	0	0	6	0	7	0	5							
Total Expense	\$0	\$0	\$1,800,000	\$0	\$2,100,000	\$0	\$1,500,000							
Dial-A-Lift Vans														
DAL Van Unit Cost	\$ 145,642	\$ 150,673	\$ 155,947	\$ 161,405	\$ 167,054	\$ 172,901	\$ 178,952							
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%							
Total Units Purchased	0	7	3	18	2	10	1							
Total Expense	\$ -	\$ 1,054,712	\$ 467,840	\$ 2,905,287	\$ 334,108	\$ 1,729,009	\$ 178,952							
Vanpools														
Vanpool Van Unit Cost	\$ 23,539	\$ 29,645	\$ 30,683	\$ 31,756	\$ 32,868	\$ 34,018	\$ 35,209							
Total Units Purchased	42	38	49	48	41	66	60							
Total Expense	\$988,624	\$ 1,126,510	\$ 1,503,446	\$ 1,524,310	\$ 1,347,586	\$ 2,245,209	\$ 2,112,538							
Village Vans														
Village Vans	\$ 28,610	\$ 29,611	\$ 30,647	\$ 31,720	\$ 32,830	\$ 33,979	\$ 35,169							
Total Units Purchased	0	0	0	0	1	0	2							
Total Expense	\$ -	\$ -	\$ -	\$ -	\$ 32,830	\$ -	\$ 70,337							

Total Expenses										
Expenses	2015	2016	2017	2018	2019	2020	2021			
Coaches	\$ -	\$ -	\$ -	\$ 3,151,425	\$ 3,245,967	\$ 14,209,222	\$ -			
Major Vehicle Components	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 2,100,000	\$ -	\$ 1,500,000			
Dial-A-Lift Vans	\$ -	\$ 1,054,712	\$ 467,840	\$ 2,905,287	\$ 334,108	\$ 1,729,009	\$ 178,952			
Vanpools	\$ 988,616	\$ 1,126,510	\$ 1,503,446	\$ 1,524,310	\$ 1,347,586	\$ 2,245,209	\$ 2,112,538			
Village Vans	\$ -	\$ -	\$ -	\$ -	\$ 32,830	\$ -	\$ 70,337			
Total Expenses for Vehicles	\$ 988,616	\$ 2,181,222	\$ 3,771,286	\$ 7,581,022	\$ 7,060,491	\$ 18,183,440	\$ 3,861,827			

	2015		2016		2017		2018		2019		2020		2021	
	14	15	15	16	15	16	15	16	15	16	15	16	15	16
Staff Vehicles														
Total Staff Vehicles at Y/E														
VM Service Trucks														
Beg. Yr. # of Vehicles in Fleet	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Replacement Vehicles			1											
Expansion Vehicles														
End of Yr. Fleet Size	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Total Actual VM Service Truck Purchases	0	0	1	0	1	1	1	1	0	0	0	0	0	0
Ops Service Trucks - 5 Year Cycle														
Beg. Yr. # of Vehicles in Fleet	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Replacement Vehicles			2											
Expansion Vehicles														
End of Yr. Fleet Size	3	3	3	3	3	3	3	3	3	3	3	3	3	3
Total Actual Ops Service Van Purchases	0	0	2	0	2	1	1	0	0	0	0	0	0	0
General Staff Vans														
Beg. Yr. # of Vehicles in Fleet	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Replacement Vehicles														
Expansion Vehicles														
End of Yr. Fleet Size	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total Actual Staff Van Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	1
General Staff Car														
Beg. Yr. # of Vehicles in Fleet	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Replacement Vehicles														
Expansion Vehicles														
End of Yr. Fleet Size	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Total Actual Staff Car Purchases	0	0	0	0	0	0	0	0	0	0	0	0	0	0
General Staff Car - Electric														
Beg. Yr. # of Vehicles in Fleet	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Replacement Vehicles														
Expansion Vehicles														
End of Yr. Fleet Size	2	2	2	2	2	2	2	2	2	2	2	2	2	2
Total Actual Staff Car Purchases	0	0	1	1	0	0	0	0	0	0	0	0	0	0
General Staff Station Wagon														
Beg. Yr. # of Vehicles in Fleet	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Replacement Vehicles														
Expansion Vehicles														
End of Yr. Fleet Size	1	1	1	1	1	1	1	1	1	1	1	1	1	1
Total Actual Staff Station Wagon Purchases	1	0	0	0	0	0	0	0	0	0	0	0	0	0

	2015	2016	2017	2018	2019	2020	2021
Facility Truck							
Beg. Yr. # of Vehicles in Fleet	5	5	6	6	6	6	6
Replacement Vehicles	1	1	1	3	1		
Expansion Vehicles			1				
End of Yr. Fleet Size	5	6	6	6	6	6	6
Total Actual Facility Truck Purchases	0	1	1	3	1	0	0
Facility Maintenance Trailers							
Beg. Yr. # of Vehicles in Fleet	0	1	1	1	1	1	1
Replacement Vehicles							
Expansion Vehicles	1						
End of Yr. Fleet Size	1	1	1	1	1	1	1
Total Actual Facility Truck Purchases	1	0	0	0	0	0	0
Total Staff Vehicles Purchased by Year	2	2	4	5	1	0	1
Vehicle Expenses & Revenues							
VM Service Trucks							
VM Service Truck Unit Cost	\$60,900	\$63,000	\$65,200	\$67,500	\$69,900	\$72,300	\$74,800
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	1	1	0	0	0
Total Expense	\$ -	\$ -	\$ 65,200	\$ 67,500	\$ -	\$ -	\$ -
Ops Service Trucks							
Op Service Van Unit Cost	\$37,500	\$38,800	\$40,200	\$41,600	\$43,100	\$44,600	\$46,200
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	0	2	1	0	0	0
Total Expense	\$ -	\$ -	\$ 80,400	\$ 41,600	\$ -	\$ -	\$ -
General Staff Vans							
General Staff Van Unit Cost	\$30,600	\$31,700	\$32,800	\$33,900	\$35,100	\$36,300	\$37,600
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	1
Total Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,600

	2015	2016	2017	2018	2019	2020	2021
General Staff Car							
General Staff Car Unit Cost	\$32,200	\$33,300	\$34,500	\$35,700	\$36,900	\$38,200	\$39,500
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	0	0
Total Expense	0	0	0	0	0	0	0
General Staff Car - Electric							
General Staff Car Unit Cost	\$44,000	\$45,320	\$47,400	\$49,100	\$50,800	\$52,600	\$54,400
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	1	0	0	0	0	0
Total Expense	\$ -	\$ 45,320	\$ -	\$ -	\$ -	\$ -	\$ -
General Staff Station Wagon							
General Staff Station Wagon Unit Cost	\$26,300	\$26,780	\$28,200	\$29,200	\$30,200	\$31,300	\$32,400
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	1	0	0	0	0	0
Total Expense	\$ -	\$ 26,780	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Truck							
Facility Truck Unit Cost	\$71,415	\$50,000	\$51,747	\$53,555	\$55,426	\$57,362	\$59,366
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	0	1	1	3	1	0	0
Total Expense	\$ -	\$ 50,000	\$ 51,747	\$ 160,664	\$ 55,426	\$ -	\$ -

Facility Trailers	2015	2016	2017	2018	2019	2020	2021
Facility Trailer Unit Cost	\$15,000	\$10,800	\$11,200	\$11,600	\$12,000	\$12,400	\$12,800
Vehicle Cost Inflation Rate	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
Total Units Purchased	1	0	0	0	0	0	0
Total Expense	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Total Expenses/Revenues Expenses	2015	2016	2017	2018	2019	2020	2021
VM Service Trucks	\$ -	\$ -	\$ 65,200	\$ 67,500	\$ -	\$ -	\$ -
Ops Service Vans	\$ -	\$ -	\$ 80,400	\$ 41,600	\$ -	\$ -	\$ -
General Staff Vans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,600
General Staff Car	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Staff Car- Electric	\$ -	\$ 45,320	\$ -	\$ -	\$ -	\$ -	\$ -
General Staff Station Wagon	\$ -	\$ 26,780	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Truck	\$ -	\$ 50,000	\$ 51,747	\$ 160,664	\$ 55,426	\$ -	\$ -
Facility maintenance Trailers	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenses for Staff Vehicles	\$ 15,000	\$ 122,100	\$ 197,347	\$ 269,764	\$ 55,426	\$ -	\$ 37,600

OTHER CAPITAL AND FACILITIES-Amended

	2015	2016	2017	2018	2019	2020	2021
MIS & Communication Equipment							
FleetNet Replacement			2,000,000				
Data Deduplication System (Single Sys/5 Yr)			60,000				60,000
Laptops - Tough Book Type (7/4YR)		10,000				10,000	
Personal Computers	60,000	30,000	60,000	60,000	60,000	60,000	60,000
Phone System Replacement	50,000	150,000					
Plotter (1/5 Yr)			15,000				15,000
Projector Equipment OTC conference room			5,000				
Projectors-Normal replacements		5,500				5,500	
ID Printer - OTC	6,000					12,000	
Voice Recorder	15,000					15,000	
Security Cameras (Lene) for Buildings	137,000	250,000					
Servers - High Performance (8 @ 5 Yr)	70,000						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)	90,000		12,000	12,000		90,000	12,000
Tremble Unit							50,000

Network Hardware

Ethernet Switches (14/7 YR)	10,000	10,000	150,000	10,000	10,000	10,000	10,000
Fiber Optics/High Speed Links							
Firewalls (7 Yr)							
Network Wiring (10 year cycle)							
OTC new building network equipment			60,000				
Wireless access point replacement			5,000				

Software

ACS Orbital/Radio System Replacement			50,000	5,000,000			
Analytical Software Used by Development							
Adobe Software Upgrades		10,000					10,000
Antivirus Software Upgrades				6,000			
Backup Software	55,000					55,000	
FleetNet Additional Modials				15,000			
FleetWatch							
Microsoft Server Software Upgrades/Repl.			130,000				
Office Upgrades (130/5yrs)	15,000	120,000					120,000
POS system updates - VP in 2014 and OTC in 2018				60,000			
Router/switch Replacement							
SharePoint Maintenance/Upgrades			60,000				60,000
TMS Replacement				100,000			
VMWare Software (8 Units/5 Yrs)		25,000					25,000
Windows OS replacement (PC Operating Systems)		55,000					35,000
Total	\$468,000	\$765,500	\$2,637,000	\$5,293,000	\$100,000	\$287,500	\$557,000

Facilities	2015	2016	2017	2018	2019	2020	2021
Air Compressors (2)	10,000						
Antrak HVAC Replacement		30,000					
Antrak Barrel Tile Roof Replacement							
Antrak Carpet							
Antrak Fire/Security Alarm Replacement			30,000				
Antrak Floor Tile Replacement			25,000				
Antrak Gate Opener			36,000				
Antrak Landscaping (drought tolerant)			325,000				
Antrak Seal Coat/Repairs	125,000		400,000				
Catwalk Around Heat Recovery Units							
Exterior Painting All Facilities (7 yrs)							
Glass Block and Soffit Replacement - Both Pattison							
Grout & Seal Pattison Bus Lot	75,000						
Hawks Prairie Seal Coat		10,000				32,000	
Interior Paint Antrak			250,000				
Interior Painting Pattison (10 yrs)			5,000				
Lighting Upgrade - Main Fac			25,000				
LTC Interior Painting (10 yrs)							
LTC Landscaping (drought tolerant)							
LTC Roof Replacement			30,000				50,000
Merlin Way P&R Seal Coat (7 yrs)							
OPS Dispatch Repairs/Upgrads		40,000					
OTC Carpet Replacement							
OTC Fire/Security Alarm Replacement				12,000			
OTC HVAC # 16- 16a Replacement						15,000	
OTC HVAC #15 Replacement			50,000				
OTC HVAC Replacement							
OTC Interior Painting			9,000				
OTC New Office Bldg Exterior Painting							
OTC New Office Bldg Interior Painting							
OTC Tile Replacement			8,000				
Pattison Additional Fall Protection in bays			75,000		200,000		
Pattison Auto Bay Lift Replacements							
Pattison Bus Air Shears / Blowers				100,000			
Pattison Carpet Replacement			50,000				
Pattison Chassis Wash Lift Replacement							
Pattison Concrete Slab Replacement							
Pattison ECO Lift (5 Bays) Replacement							
Pattison Electrical Upgrades					1,500,000		
Pattison Facility Rehabilitation Projects			3,500,000				
Pattison Fencing/security/gate openers			150,000		27,463,203		
Pattison Fill Pits/add 2 Eco Lifts			450,000				
Pattison Fire/Security Alarm Replacement			100,000				
Pattison Generator Engineering	20,000						
Pattison HVAC #1 thru #8a Replacement						125,000	
Pattison HVAC #9-9a Replacement		20,000		12,000			
Pattison HVAC Engineering				9,000			
Pattison Job Crane (Taller / battery packs)			200,000				
Pattison Landscaping (drought tolerant)			30,000				
Pattison Maint Office Renovation			400,000				
Pattison Maintenance Boiler Upgrades	120,000						
Pattison Mezzanine Replacement					14,000		
Pattison Rubber Flooring Replacement					30,000		
Pattison Server HVAC #17-18 Replacement							
Pattison Tire Bay Mezz w/stairs			200,000				
Pattison Trash Compactor							15,000
Pattison UST Tank Replacement/Site Enviro Review		7,005,000	1,000,000				
Pattison Office Window Replacement			100,000				
Pattison Maintenance Lift/Cover Pit		200,000					
Replace Gasoline Pump							
Replace OTC Roof				210,000			
Replace Roof - Pattison, Both Facilities			412,000				
Reverse Osmosis	5,000						
Total	\$355,000	\$7,355,000	\$7,835,000	\$343,000	\$29,207,203	\$190,000	\$65,000

Intelligent Transportation Systems Projects									
	2015	2016	2017	2018	2019	2020	2021		
<i>Expansion</i>									
Signal Priority Project	900,000		150,000				200,000		
<i>Replacement</i>									
Advanced Communications Systems			1,050,000						
Fare boxes/Smartcards			1,200,000						
Total	900,000	-	1,200,000	-	-	-	200,000		

Shop Equipment									
	2015	2016	2017	2018	2019	2020	2021		
Replace Two Bus Washers									
Hoisy Parts Washer		15,000							
Tire Machine		25,000			25,000				
Spin Balancer									
Bead Blaster			10,000						
Articulated Boom Lift			55,000						
Total	\$0	\$40,000	\$65,000	\$0	\$25,000	\$0	\$0		

FACILITIES & LAND									
	2015	2016	2017	2018	2019	2020	2021		
Bus Stop Improvements Facilities (2016 = Solar Lights)		45,000	100,000	100,000	100,000	100,000	100,000		
Bus Stop Improvements - Planning	185,000		35,000						
OTC Expansion		8,492,282							
Pattison Street Phase I									
Pattison Street Phase II									
Pattison Street Phase III									
Pattison Street Preliminary Engineering/Construction									
Total	\$185,000	\$8,572,282	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		

TRANSIT CENTERS & PARK and RIDES									
	2015	2016	2017	2018	2019	2020	2021		
Tunwater Park and Ride							500,000		
Hawkes Prairie Park and Ride		2,500							
Yelm Park and Ride							1,500,000		
Total	-	2,500	-	-	-	-	2,000,000		

TOTAL OTHER CAPITAL COSTS	\$1,908,000	\$16,735,282	\$11,837,000	\$5,736,000	\$29,432,203	\$577,500	\$2,922,000		
----------------------------------	--------------------	---------------------	---------------------	--------------------	---------------------	------------------	--------------------	--	--

Section 9: Operating Revenues 2015 - 2021

WSDOT Report - 2015	General Fund	Working Capital	Total
Beginning Balance January 1, 2015	\$23,757,544	\$9,437,091	\$33,194,635
Revenues			
Sales Tax	33,696,773		33,696,773
Motor Vehicle Excise Tax			-
Farebox	4,760,962		4,760,962
Sales Tax Equalization			
Federal Operating Grants	3,948,818		3,948,818
State Operating Grants	1,759,477		1,759,477
Other	653,017		653,017
Contribution To Accounts	(364,567)	364,567	-
Total Available	\$68,212,024	\$9,801,658	\$78,013,682
Operating Expenses			
Vanpool/Rideshare P&M	1,724,094		1,724,094
Vanpool/Rideshare System Expansion	-		-
Fixed Route P&M	21,379,926		21,379,926
Fixed Route System Expansion			-
Commuter Bus P&M	2,887,771		2,887,771
Commuter Bus System Expansion			
Paratransit ADA P&M	8,045,987		8,045,987
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	65,484		65,484
Annual Depreciation	6,534,955		6,534,955
Contribution To Accounts			-
Total Expenses	\$40,638,217	-	\$40,638,217
Add Back Depreciation	6,534,955		6,534,955
Net Cash Available	\$34,108,762		\$34,108,762
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	614,238		614,238
State Capital Grants	-		-
Total Capital Revenue	\$614,238	-	\$614,238
Capital Expenses			
System P&M			
Equipment & Furnishings	820,318		820,318
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -			-
Replace Vanpool Vans -	988,624		988,624
Replace Staff Vehicles			-
Facilities			
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities	7,945		7,945
Total Capital Expenses	1,816,887		\$1,816,887
Ending Balance December 31, 2015	\$32,906,113	\$9,801,658	\$42,707,771

WSDOT Report - 2016	General Fund	Working Capital	Total
Beginning Balance January 1, 2016	\$32,906,113	\$9,801,658	\$42,707,771
Revenues			
Sales Tax	33,696,773		33,696,773
Motor Vehicle Excise Tax			-
Farebox	4,760,962		4,760,962
Sales Tax Equalization			
Federal Operating Grants	4,302,114		4,302,114
State Operating Grants	1,308,941		1,308,941
Other	2,889,670		2,889,670
Contribution To Accounts	(200,293)	200,293	-
Total Available	\$79,664,280	\$10,001,951	\$89,666,231
Operating Expenses			
Vanpool/Rideshare P&M	1,860,368		1,860,368
Vanpool/Rideshare System Expansion	-		-
Fixed Route P&M	26,278,799		26,278,799
Fixed Route System Expansion			-
Commuter Bus P&M	3,116,024		3,116,024
Commuter Bus System Expansion			-
Paratransit ADA P&M	8,681,951		8,681,951
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	70,660		70,660
Annual Depreciation	6,731,004		6,731,004
Contribution To Accounts			-
Total Expenses	\$46,738,807	-	\$46,738,807
Add Back Depreciation	6,731,004		6,731,004
Net Cash Available	\$39,656,477		\$39,656,477
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	8,246,526		8,246,526
State/Local Capital Grants	22,500		22,500
Total Capital Revenue	\$8,269,026	-	\$8,269,026
Capital Expenses			
System P&M			
Equipment & Furnishings	555,500		555,500
Replace Coaches -			-
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	1,049,616		1,049,616
Replace Vanpool Vans -	1,126,510		1,126,510
Replace Staff Vehicles	122,100		122,100
Facilities	15,979,782		15,979,782
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van			-
Facilities			-
Total Capital Expenses	\$18,833,508		\$18,833,508
Ending Balance December 31, 2016	\$29,091,995	\$10,001,951	\$39,093,946

WSDOT Report - 2017	General Fund	Working Capital	Total
Beginning Balance January 1, 2017	\$29,091,995	\$10,001,951	\$39,093,946
Revenues			
Sales Tax	35,213,128		35,213,128
Motor Vehicle Excise Tax			-
Farebox	5,029,358		5,029,358
Sales Tax Equalization			
Federal Operating Grants	3,732,215		3,732,215
State Operating Grants	385,922		385,922
Other	2,280,122		2,280,122
Contribution To Accounts	(158,881)	158,881	-
Total Available	\$75,573,859	\$10,160,832	\$85,734,691
Operating Expenses			
Vanpool/Rideshare P&M	1,889,921		1,889,921
Vanpool/Rideshare System Expansion	76,358		76,358
Fixed Route P&M	26,619,881		26,619,881
Fixed Route System Expansion			-
Commuter Bus P&M	3,165,522		3,165,522
Commuter Bus System Expansion			
Paratransit ADA P&M	8,819,865		8,819,865
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	71,783		71,783
Annual Depreciation	6,932,934		6,932,934
Contribution To Accounts			-
Total Expenses	\$47,576,264	-	\$47,576,264
Add Back Depreciation	6,932,934		6,932,934
Net Cash Available	\$34,930,529		\$34,930,529
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	1,037,943		1,037,943
State Capital Grants	320,007		320,007
Total Capital Revenue	\$1,357,950	-	\$1,357,950
Capital Expenses			
System P&M			
Equipment & Furnishings	7,337,000		7,337,000
Replace Coaches -	1,800,000		1,800,000
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	311,893		311,893
Replace Vanpool Vans -	1,165,938		1,165,938
Replace Staff Vehicles	197,347		197,347
Facilities	4,500,000		
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van	155,947		155,947
Vanpool Van	337,508		337,508
Facilities			-
Total Capital Expenses	\$15,805,633		\$15,805,633
Ending Balance December 31, 2017	\$20,482,846	\$10,160,832	\$30,643,678

WSDOT Report - 2018	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	\$20,482,846	\$10,160,832	\$30,643,678
Revenues			
Sales Tax	37,357,607		37,357,607
Motor Vehicle Excise Tax			-
Farebox	5,213,432		5,213,432
Sales Tax Equalization			
Federal Operating Grants	3,273,399		3,273,399
State Operating Grants	385,922		385,922
Other	1,065,916		1,065,916
Contribution To Accounts	(482,014)	482,014	-
Total Available	\$67,297,108	\$10,642,846	\$77,939,954
Operating Expenses			
Vanpool/Rideshare P&M	2,059,556		2,059,556
Vanpool/Rideshare System Expansion	79,981		79,981
Fixed Route P&M	27,802,705		27,802,705
Fixed Route System Expansion			-
Commuter Bus P&M	3,315,689		3,315,689
Commuter Bus System Expansion			-
Paratransit ADA P&M	9,238,265		9,238,265
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	75,188		75,188
Annual Depreciation	7,140,922		7,140,922
Contribution To Accounts			-
Total Expenses	\$49,712,306	-	\$49,712,306
Add Back Depreciation	7,140,922		7,140,922
Net Cash Available	\$24,725,724		\$24,725,724
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	3,574,865		3,574,865
State Capital Grants	329,457		329,457
Total Capital Revenue	\$3,904,322	-	\$3,904,322
Capital Expenses			
System P&M			
Equipment & Furnishings	5,293,000		5,293,000
Replace Coaches -	3,151,425		3,151,425
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	2,905,287		2,905,287
Replace Vanpool Vans -	1,174,992		1,174,992
Replace Staff Vehicles	269,764		269,764
Facilities	443,000		443,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	349,322		349,322
Facilities			-
Total Capital Expenses	\$13,586,790		\$13,586,790
Ending Balance December 31, 2018	\$15,043,256	\$10,642,846	\$25,686,102

WSDOT Report - 2019	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	\$15,043,256	\$10,642,846	\$25,686,102
Revenues			
Sales Tax	38,478,335		38,478,335
Motor Vehicle Excise Tax			-
Farebox	5,401,440		5,401,440
Sales Tax Equalization			
Federal Operating Grants	3,338,867		3,338,867
State Operating Grants	385,922		385,922
Other	978,344		978,344
Contribution To Accounts	(494,070)	494,070	-
Total Available	\$63,132,094	\$11,136,916	\$74,269,010
Operating Expenses			
Vanpool/Rideshare P&M	2,238,860		2,238,860
Vanpool/Rideshare System Expansion	83,694		83,694
Fixed Route P&M	29,009,690		29,009,690
Fixed Route System Expansion			-
Commuter Bus P&M	3,469,613		3,469,613
Commuter Bus System Expansion			
Paratransit ADA P&M	9,667,131		9,667,131
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	78,678		78,678
Annual Depreciation	7,355,149		7,355,149
Contribution To Accounts			-
Total Expenses	\$51,902,814	-	\$51,902,814
Add Back Depreciation	7,355,149		7,355,149
Net Cash Available	\$18,584,429		\$18,584,429
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	25,530,092		25,530,092
State Capital Grants	339,239		339,239
Total Capital Revenue	\$25,869,331	-	\$25,869,331
Capital Expenses			
System P&M			
Equipment & Furnishings	100,000		100,000
Replace Coaches -	5,345,964		5,345,964
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	366,938		366,938
Replace Vanpool Vans -	986,041		986,041
Replace Staff Vehicles	55,426		55,426
Facilities	1,869,000		1,869,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	361,548		361,548
Facilities	27,463,203		27,463,203
Total Capital Expenses	\$36,548,120		\$36,548,120
Ending Balance December 31, 2019	\$7,905,640	\$11,136,916	\$19,042,556

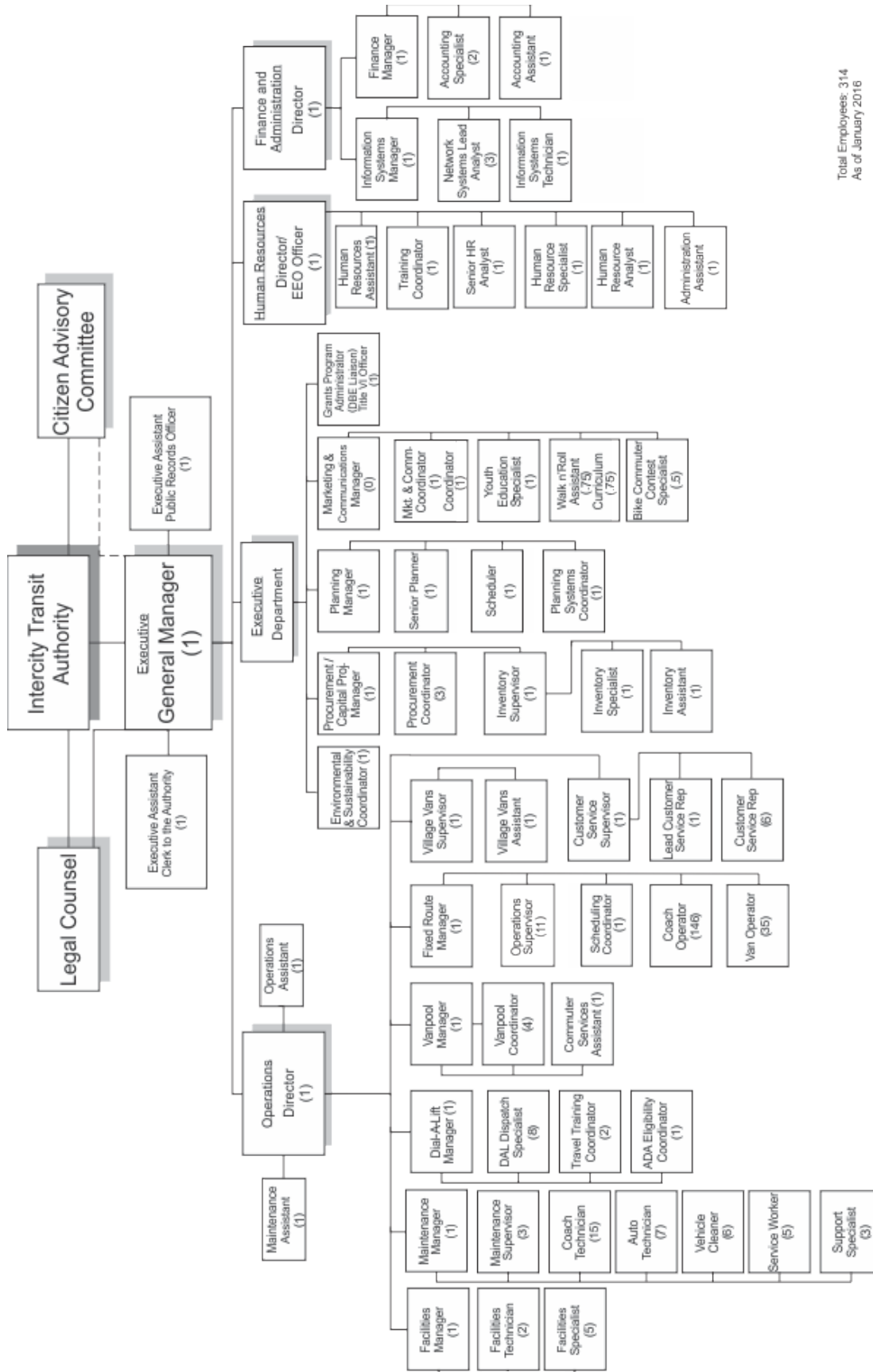
WSDOT Report - 2020	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	\$7,905,640	\$11,136,916	\$19,042,556
Revenues			
Sales Tax	39,632,685		39,632,685
Motor Vehicle Excise Tax			-
Farebox	5,593,485		5,593,485
Sales Tax Equalization			
Federal Operating Grants	3,405,644		3,405,644
State Operating Grants	385,922		385,922
Other	857,498		857,498
Contribution To Accounts	(404,206)	404,206	-
Total Available	\$57,376,668	\$11,541,122	\$68,917,790
Operating Expenses			
Vanpool/Rideshare P&M	2,406,849		2,406,849
Vanpool/Rideshare System Expansion	86,731		86,731
Fixed Route P&M	29,975,843		29,975,843
Fixed Route System Expansion			-
Commuter Bus P&M	3,595,540		3,595,540
Commuter Bus System Expansion			
Paratransit ADA P&M	10,017,992		10,017,992
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	81,534		81,534
Annual Depreciation	7,575,804		7,575,804
Contribution To Accounts			-
Total Expenses	\$53,740,292	-	\$53,740,292
Add Back Depreciation	7,575,804		7,575,804
Net Cash Available	\$11,212,180		\$11,212,180
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	10,834,888		10,834,888
State Capital Grants	349,361		349,361
Total Capital Revenue	\$11,184,249	-	\$11,184,249
Capital Expenses			
System P&M			
Equipment & Furnishings	287,500		287,500
Replace Coaches -	14,209,223		14,209,223
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	1,729,009		1,729,009
Replace Vanpool Vans -	1,871,008		1,871,008
Replace Staff Vehicles			-
Facilities	290,000		290,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van			-
Vanpool Van	374,202		374,202
Facilities			-
Total Capital Expenses	\$18,760,941		\$18,760,941
Ending Balance December 31, 2020	\$3,635,488	\$11,541,122	\$15,176,610

WSDOT Report - 2021	General Fund	Working Capital	Total
Beginning Balance January 1, 2018	\$3,635,488	\$11,541,122	\$15,176,610
Revenues			
Sales Tax	40,821,666		40,821,666
Motor Vehicle Excise Tax			-
Farebox	5,789,815		5,789,815
Sales Tax Equalization			
Federal Operating Grants	3,473,757		3,473,757
State Operating Grants	385,922		385,922
Other	792,548		792,548
Contribution To Accounts	(477,780)	477,780	-
Total Available	\$54,421,416	\$12,018,902	\$66,440,318
Operating Expenses			
Vanpool/Rideshare P&M	2,418,703		2,418,703
Vanpool/Rideshare System Expansion	87,158		87,158
Fixed Route P&M	31,807,234		31,807,234
Fixed Route System Expansion			-
Commuter Bus P&M	3,613,248		3,613,248
Commuter Bus System Expansion			
Paratransit ADA P&M	10,067,331		10,067,331
Paratransit ADA System Expansion	-		-
Rideshare/CTR P&M	-		-
Amtrak Station P&M	81,936		81,936
Annual Depreciation	7,575,804		7,575,804
Contribution To Accounts			-
Total Expenses	\$55,651,414	-	\$55,651,414
Add Back Depreciation	7,575,804		7,575,804
Net Cash Available	\$6,345,806		\$6,345,806
Capital			
Capital Revenue			
Federal Capital Grant - Sec 5307			
Federal Capital Grant - Sec 5309	1,385,839		1,385,839
State Capital Grants	1,959,839		1,959,839
Total Capital Revenue	\$3,345,678	-	\$3,345,678
Capital Expenses			
System P&M			
Equipment & Furnishings	557,000		557,000
Replace Coaches -	1,500,000		1,500,000
Replace Shuttle Vans/Small Coaches			-
Replace DAL Vans -	-		-
Replace Vanpool Vans -	1,795,591		1,795,591
Replace Staff Vehicles	37,600		37,600
Facilities	2,365,000		2,365,000
System Expansion			-
Coach -			-
Shuttle Van - Small Coach			-
DAL Van	178,952		178,952
Vanpool Van	387,284		387,284
Facilities			-
Total Capital Expenses	\$6,821,427		\$6,821,427
Ending Balance December 31, 2021	\$2,870,057	\$12,018,902	\$14,888,959

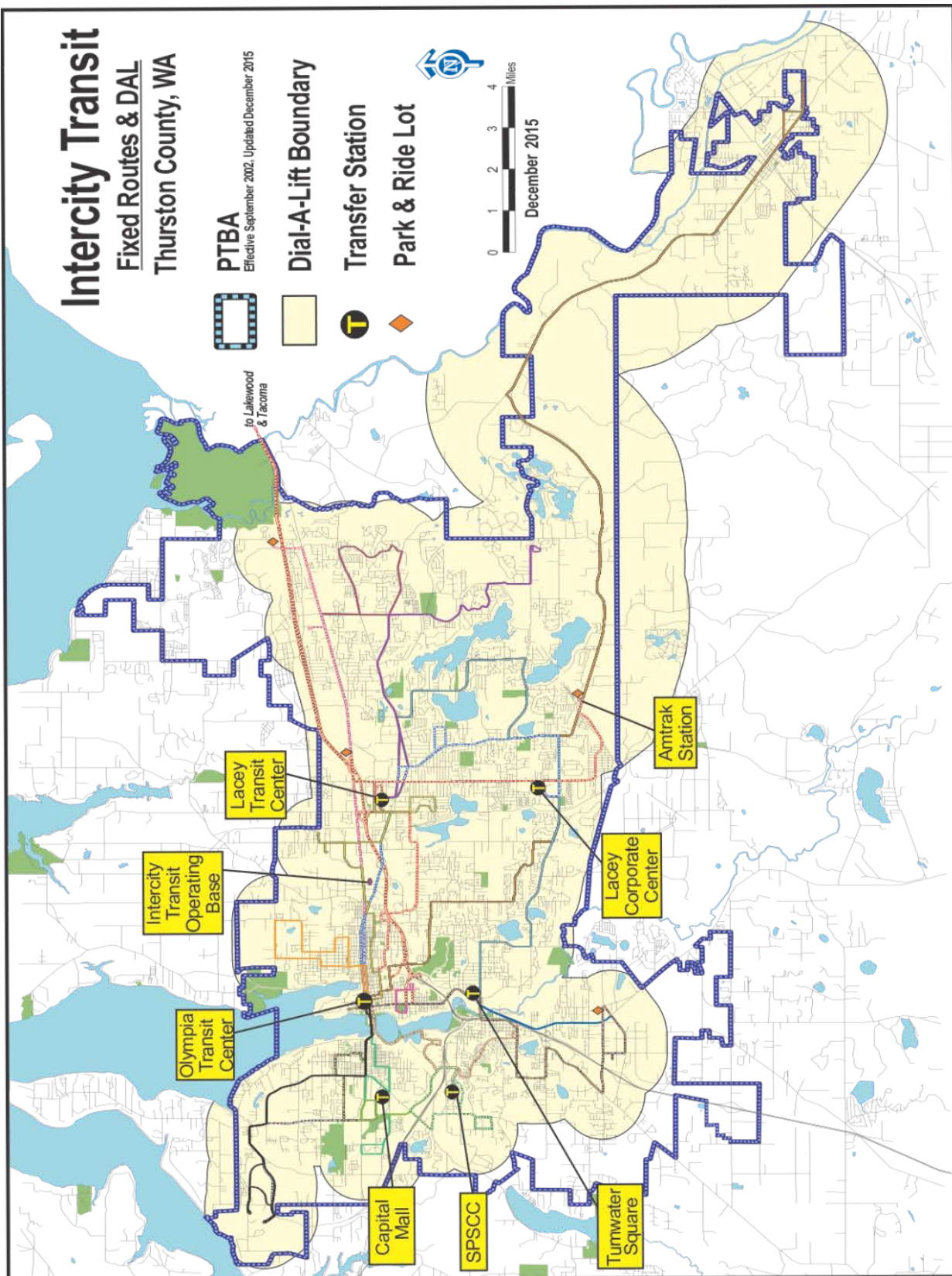
Appendix

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: 314
As of January 2016



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 2015

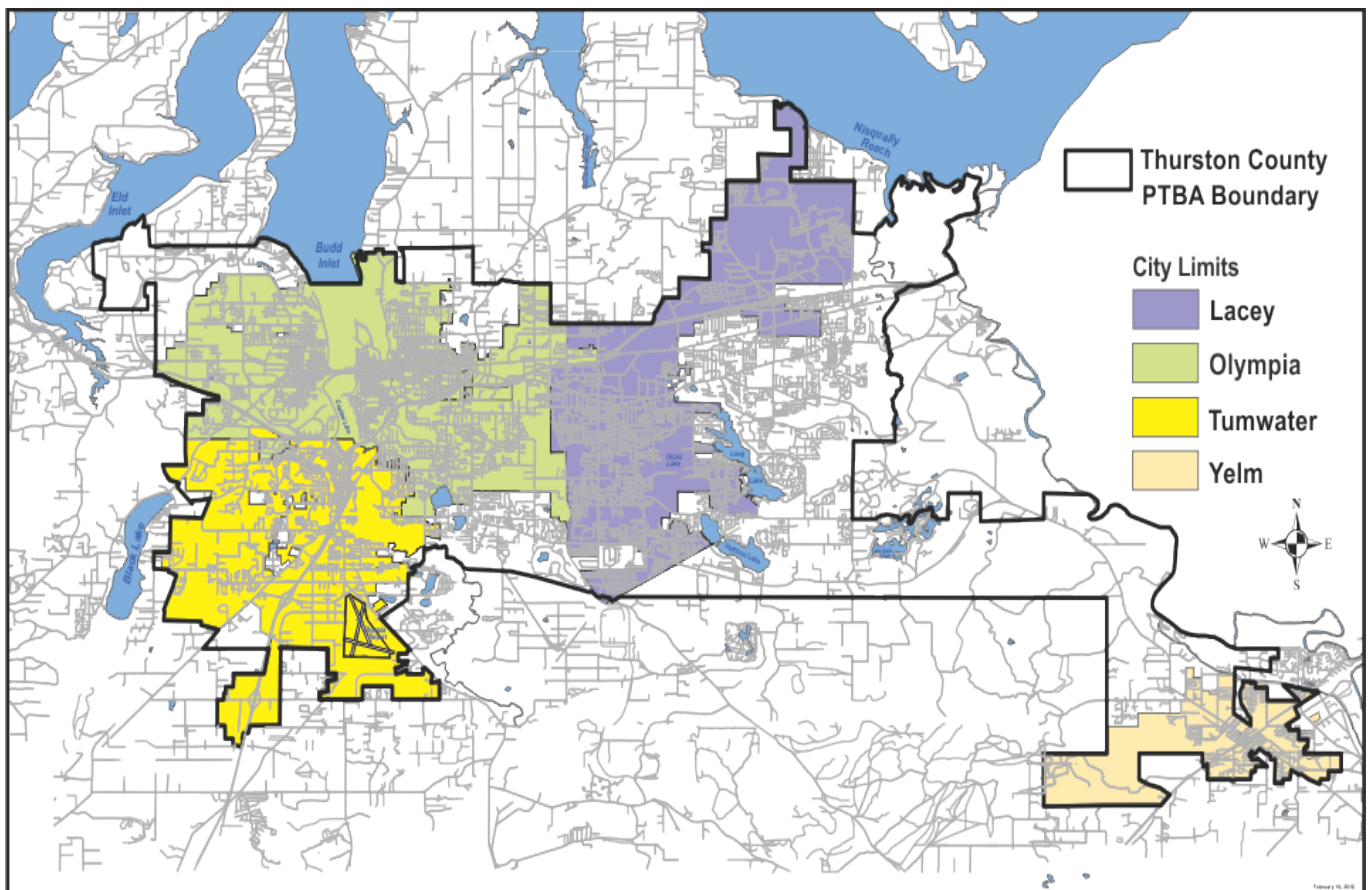
Fixed route service available weekdays on 25 routes, 18 routes operating Saturdays, 15 routes on Sundays. Dial-A-Lift (ADA/paratransit) service available during fixed route service hours. Bus fleet is ADA accessible and all fixed route coaches have two-position bike racks:

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

Intercity Transit Service Boundary

Approved April 2002, Implemented September 2002,

Updated with City Annexations: 2005 - 2015



Public Management System

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

Signature and Title (original signed by P. Koleber)

Public Transportation Management System Owned Rolling Stock Inventory

Agency/Organization: Intercity Transit

Date: 1/22/2016

	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	2008/Eldorado/Aerotech	11	1FD4E45P88DA39644	130	204,844	80	7	0	\$133,000	yes	12	BD	no
2	2008/Eldorado/Aerotech	11	1FD4E45P88DA39645	131	244,575	80	7	0	\$133,000	yes	12	BD	no
3	2008/Eldorado/Aerotech	11	1FD4E45P88DA39646	132	240,368	80	7	0	\$133,000	yes	12	BD	no
4	2008/Eldorado/Aerotech	11	1FD4E45P18DA39647	133	247,127	80	7	0	\$133,000	yes	12	BD	no
5	2008/Eldorado/Aerotech	11	1FD4E45P38DA39648	134	202,588	80	7	0	\$133,000	yes	12	BD	no
6	2009/Eldorado/Aerotech	11	1FDFE45P99DA72356	140	162,006	80	6	1	\$133,000	yes	12	BD	no
7	2009/Eldorado/Aerotech	11	1FDE45P09DA72357	141	158,918	80	6	1	\$133,000	yes	12	BD	no
8	2011 Eldorado/Aerotech	11	1GB6G5BL5B1121747	150	101,608	90	4	3	\$133,000	yes	12	BD	no
9	2011 Eldorado/Aerotech	11	1GB6G5BL9B1121783	151	115,114	90	4	3	\$133,000	yes	12	BD	no
10	2011 Eldorado/Aerotech	11	1GB6G5BL3B1122279	152	98,943	90	4	3	\$133,000	yes	12	BD	no
11	2011 Eldorado/Aerotech	11	1GB6G5BL3B1121892	153	120,629	90	4	3	\$133,000	yes	12	BD	no
12	2011 Eldorado/Aerotech	11	1GB6G5BL7B1122351	154	123,405	90	4	3	\$133,000	yes	12	BD	no
13	2011 Eldorado/Aerotech	11	1GB6G5BL4B1122307	155	114,455	90	4	3	\$133,000	yes	12	BD	no
14	2011 Eldorado/Aerotech	11	1GB6G5BL1B1122085	156	101,267	90	4	3	\$133,000	yes	12	BD	no
15	2011 Eldorado/Aerotech	11	1GB6G5BL0B1124264	157	123,927	90	4	3	\$133,000	yes	12	BD	no
16	2011 Eldorado/Aerotech	11	1GB6G5BL0B1124202	158	127,872	90	4	3	\$133,000	yes	12	BD	no
17	2011 Eldorado/Aerotech	11	1GB6G5BL2B1154169	159	123,227	90	4	3	\$133,000	yes	12	BD	no
18	2011 Eldorado/Aerotech	11	1GB6G5BL9B1154234	160	119,744	90	4	3	\$133,000	yes	12	BD	no
19	2011 Eldorado/Aerotech	11	1GB6G5BL0B1155269	161	102,219	90	4	3	\$133,000	yes	12	BD	no
20	2011 Eldorado/Aerotech	11	1GB6G5BL4B1155128	162	104,233	90	4	3	\$133,000	yes	12	BD	no
21	2011 Eldorado/Aerotech	11	1GB6G5BL9B1156128	163	103,104	90	4	3	\$133,000	yes	12	BD	no
22	2011 Eldorado/Aerotech	11	1GB6G5BL0B1155076	164	119,512	90	4	3	\$133,000	yes	12	BD	no
23	2011 Eldorado/Aerotech	11	1GB6G5BL8B1155617	165	112,064	90	4	3	\$133,000	yes	12	BD	no
24	2011 Eldorado/Aerotech	11	1GB6G5BL2B1155872	166	127,065	90	4	3	\$133,000	yes	12	BD	no
25	2011 Eldorado/Aerotech	11	1GB6G5BL5B1154781	167	111,490	90	4	4	\$133,000	yes	12	BD	no
26	2012 Eldorado/Aerotech	11	1GB6G5BL4C1180905	170	78,346	90	3	4	\$133,000	yes	12	BD	no
27	2012 Eldorado/Aerotech	11	1GB6G5BLXC1181606	171	90,366	90	3	4	\$133,000	yes	12	BD	no
28	2012 Eldorado/Aerotech	11	1GB6G5BL7C1182857	172	80,747	90	3	4	\$133,000	yes	12	BD	no
29	2012 Eldorado/Aerotech	11	1GB6G5BL0C1182196	173	93,726	90	3	4	\$133,000	yes	12	BD	no
30	2012 Eldorado/Aerotech	11	1GB6G5BL9C1182567	174	87,157	90	3	4	\$133,000	yes	12	BD	no
31	2012 Eldorado/Aerotech	11	1GB6G5BL0C1182585	175	69,298	90	3	4	\$133,000	yes	12	BD	no
32	2012 Eldorado/Aerotech	11	1GB6G5BL3C1181642	176	70,075	90	3	4	\$133,000	yes	12	BD	no
33	2012 Eldorado/Aerotech	11	1GB6G5BL6C1181358	177	79,916	90	3	4	\$133,000	yes	12	BD	no
34	2012 Eldorado/Aerotech	11	1GB6G5BL6C1181926	178	84,851	90	3	4	\$133,000	yes	12	BD	no
35	2012 Eldorado/Aerotech	11	1GB6G5BL9C1180477	179	88,890	90	3	5	\$133,000	yes	12	BD	no
36	2010/Gillig Hybrid	10	15GGD3013A1177058	400	272,353	100	5	10	\$630,700	yes	38	DE	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
37	2010/Gillig Hybrid	10	15GGD3013A1177059	401	286,382	100	5	10	\$630,700	yes	38	DE	no
38	2010/Gillig Hybrid	10	15GGD3013A177060	402	318,857	100	5	10	\$630,700	yes	38	DE	no
39	2010/Gillig Hybrid	10	15GGD3011A177061	403	321,405	100	5	10	\$630,700	yes	38	DE	no
40	2010/Gillig Hybrid	10	15GGD3013A1177062	404	297,196	100	5	10	\$630,700	yes	38	DE	no
41	2010/Gillig Hybrid	10	15GGD3015A1177063	405	311,737	100	5	10	\$630,700	yes	38	DE	no
42	2012 Gillig Hybrid	10	15GGD3014C1180619	410	220,466	100	3	12	\$630,700	yes	38	DE	no
43	2012 Gillig Hybrid	10	15GGD3010C1180620	411	178,844	100	3	12	\$630,700	yes	38	DE	no
45	2012 Gillig Hybrid	10	15GGD3012C1180621	412	196,034	100	3	12	\$630,700	yes	38	DE	no
46	2012 Gillig Hybrid	10	15GGD3014C1180622	413	182,651	100	3	12	\$630,700	yes	38	DE	no
47	2012 Gillig Hybrid	10	15GGD3016C1180623	414	224,325	100	3	12	\$630,700	yes	38	DE	no
48	2012 Gillig Hybrid	10	15GGD3018C1180624	415	190,071	100	3	12	\$630,700	yes	38	DE	no
49	2012 Gillig Hybrid	10	15GGD301XC1180625	416	208,849	100	3	12	\$630,700	yes	38	DE	no
50	2014 Gillig Hybrid	10	15GGD3015E1184391	420	91,636	100	1	14	\$630,700	yes	38	DE	no
52	2014 Gillig Hybrid	10	15GGD3017E1184392	421	88,804	100	1	14	\$630,700	yes	38	DE	no
53	2014 Gillig Hybrid	10	15GGD3019E1184393	422	92,994	100	1	14	\$630,700	yes	38	DE	no
54	2014 Gillig Hybrid	10	15GGD3010E1184394	423	87,968	100	1	14	\$630,700	yes	38	DE	no
55	2014 Gillig Hybrid	10	15GGD3012E1184395	424	92,205	100	1	14	\$630,700	yes	38	DE	no
56	2014 Gillig Hybrid	10	15GGD3014E1184396	425	90,392	100	1	14	\$630,700	yes	38	DE	no
57	2014 Gillig Hybrid	10	15GGD3016E1184397	426	96,034	100	1	14	\$630,700	yes	38	DE	no
58	2014 Gillig Hybrid	10	15GGD3018E1184398	427	83,729	100	1	14	\$630,700	yes	38	DE	no
59	2014 Gillig Hybrid	10	15GGD301XE1184399	428	101,751	100	1	14	\$630,700	yes	38	DE	no
60	2014 Gillig Hybrid	10	15GGD3012E1184400	429	81,897	100	1	14	\$630,700	yes	38	DE	no
61	2004 Gillig Lowfloor	2	15GGB201241070833	920	526,391	80	11	4	\$323,000	yes	31	BD	no
62	2004 Gillig Lowfloor	2	15GGB201441070834	921	538,749	80	11	4	\$323,000	yes	31	BD	no
63	2004 Gillig Lowfloor	2	15GGB201641070835	922	516,716	80	11	4	\$323,000	yes	31	BD	no
64	2004 Gillig Lowfloor	2	15GGB201841070836	923	504,045	80	11	4	\$323,000	yes	31	BD	no
65	2004 Gillig Lowfloor	2	15GGB201X41070837	924	445,831	80	11	4	\$323,000	yes	31	BD	no
66	2004 Gillig Lowfloor	2	15GGB201141070838	925	476,035	80	11	4	\$323,000	yes	31	BD	no
67	2004 Gillig Lowfloor	2	15GGB201341070839	926	553,422	80	11	4	\$323,000	yes	31	BD	no
68	2004 Gillig Lowfloor	2	15GGB201131070840	927	540,488	80	11	4	\$323,000	yes	31	BD	no
69	2005 Gillig Lowfloor	2	15GGB291151075106	930	567,029	80	10	5	\$323,000	yes	32	BD	no
70	2005 Gillig Lowfloor	2	15GGB291351075107	931	563,157	80	10	5	\$323,000	yes	32	BD	no
71	2005 Gillig Lowfloor	2	15GGB291551075108	932	585,534	80	10	5	\$323,000	yes	32	BD	no
72	2005 Gillig Lowfloor	2	15GGV291751075109	933	528,339	80	10	5	\$323,000	yes	32	BD	no
73	2005 Gillig Lowfloor	2	15GGB291951075256	934	531,024	80	10	5	\$323,000	yes	32	BD	no
74	2005 Gillig Lowfloor	2	1555B291951075257	935	610,137	80	10	5	\$323,000	yes	32	BD	no
75	2005 Gillig Lowfloor	2	15GGB291951075258	936	513,709	80	10	5	\$323,000	yes	32	BD	no
76	2005 Gillig Lowfloor	2	15GGB291951075259	937	483,540	80	10	5	\$323,000	yes	32	BD	no
77	2005 Gillig Lowfloor	2	15GGB291651076509	940	496,133	80	10	5	\$323,000	yes	32	BD	no
78	2005 Gillig Lowfloor	2	15GGB291251076510	941	438,402	80	10	5	\$323,000	yes	32	BD	no
79	2005 Gillig Lowfloor	2	15GGB291451076511	942	450,418	80	10	5	\$323,000	yes	32	BD	no
80	2005 Gillig Lowfloor	2	15GGB291651076512	943	431,038	80	10	5	\$323,000	yes	32	BD	no
81	2005 Gillig Lowfloor	2	15GGB291851076513	944	475,215	80	10	5	\$323,000	yes	32	BD	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
82	2005 Gillig Lowfloor	4	15GGE291451091095	950	153,225	80	10	5	\$300,000	yes	22	BD	no
83	2005 Gillig Lowfloor	4	15GGE291651091096	951	185,930	80	10	5	\$300,000	yes	22	BD	no
84	2005 Gillig Lowfloor	4	15GGE291851091097	952	180,478	80	10	5	\$300,000	yes	22	BD	no
85	2005 Gillig Lowfloor	4	15GGE291X51091098	953	158,781	80	10	5	\$300,000	yes	22	BD	no
86	2007 Gillig Lowfloor	2	15GGD271871077683	960	413,649	90	8	7	\$323,000	yes	32	BD	no
87	2007 Gillig Lowfloor	2	15GGB271X71077684	961	410,036	90	8	7	\$323,000	yes	32	BD	no
88	2007 Gillig Lowfloor	2	15GGB271171077685	962	416,533	90	8	7	\$323,000	yes	32	BD	no
89	2007 Gillig Lowfloor	2	15GGB271371077686	963	417,854	90	8	7	\$323,000	yes	32	BD	no
90	2007 Gillig Lowfloor	2	15GGB271571077687	964	415,395	90	8	7	\$323,000	yes	32	BD	no
91	2007 Gillig Lowfloor	4	15GGE271471091376	970	197,902	90	8	7	\$300,000	yes	22	BD	no
92	2007 Gillig Lowfloor	4	15GGE271671091377	971	259,142	90	8	7	\$300,000	yes	22	BD	no
93	2007 Gillig Lowfloor	4	15GGE271871091378	972	330,459	90	8	7	\$300,000	yes	22	BD	no
94	2007 Gillig Lowfloor	4	15GGE271X71091379	973	194,561	90	8	7	\$300,000	yes	22	BD	no
95	2007 Gillig Lowfloor	4	15GGE271671091380	974	251,857	90	8	7	\$300,000	yes	22	BD	no
96	2007 Gillig Lowfloor	4	15GGE271871091381	975	200,958	90	8	7	\$300,000	yes	22	BD	no
97	2007 Gillig Lowfloor	4	15GGE271X71091382	976	260,228	90	8	7	\$300,000	yes	22	BD	no
98	2007 Gillig Lowfloor	4	15GGE271171091383	977	269,850	90	8	7	\$300,000	yes	22	BD	no
99	2007 Gillig Lowfloor	2	15GGB271571078385	980	368,654	90	8	7	\$323,000	yes	32	BD	no
100	2007 Gillig Lowfloor	2	15GGB27177078386	981	378,455	90	8	7	\$323,000	yes	32	BD	no
101	2007 Gillig Lowfloor	2	15GGB27191078387	982	386,011	90	8	7	\$323,000	yes	32	BD	no
102	2007 Gillig Lowfloor	2	15GGB271071078388	983	345,896	90	8	7	\$323,000	yes	32	BD	no
103	2007 Gillig Lowfloor	2	15GGB271271078389	984	371,364	90	8	7	\$323,000	yes	32	BD	no
104	2007 Gillig Lowfloor	1	15GGD271671078390	990	468,610	90	8	7	\$323,000	yes	32	BD	no
105	2007 Gillig Lowfloor	1	15GGD271871078391	991	433,424	90	8	7	\$323,000	yes	32	BD	no
106	2007 Gillig Lowfloor	1	15GGD271X71078392	992	445,489	90	8	7	\$323,000	yes	32	BD	no
107	2007 Gillig Lowfloor	1	15GGD271171078393	993	409,722	90	8	7	\$323,000	yes	32	BD	no
108	2007 Gillig Lowfloor	1	15GGD271371078394	994	501,451	90	8	7	\$323,000	yes	32	BD	no
109	2006 Dodge Caravan	13	1D8GP12R1B8637752	1531	115,567	90	8	0	\$22,000	no	7	GA	yes
110	2006 Ford Econoline	13	1FBNE31L66DA24651	1542	113,534	90	8	0	\$24,320	no	12	GA	yes
111	2004 Ford Econoline	14	1FTSE34L54HB35935	1576	41,622	50	11	0	\$48,000	yes	9	GA	no
112	2005 Ford Econoline	13	1FBNE31L15HB38564	1789	71,701	50	10	0	\$24,320	no	12	GA	no
113	2012 MV-1	14	523MF1A65CM101163	1806	44,194	80	3	4	\$48,000	yes	4	GA	no
114	2014 Chevy Express	14	1GNWGRFA7E1212784	1807	24,598	90	1	6	\$22,000	yes	4	GA	no
115	2014 Chevy Express	14	1GAWGRFA0E1212854	1808	24,730	90	1	6	\$22,000	yes	4	GA	no
116	2007 Chevy Express	13	1GAHG35U171188987	1821	110,076	50	8	0	\$24,320	no	12	GA	no
117	2007 Chevy Express	13	1GAHG35U671189259	1823	104,419	50	8	0	\$24,320	no	12	GA	no
118	2007 Chevy Express	13	1GAHG35U971189143	1825	87,639	50	8	0	\$24,320	no	12	GA	no
119	2007 Chevy Express	13	1GAHG35U971189952	1829	115,034	50	8	0	\$26,910	no	12	GA	no
120	2007 Chevy Express	13	1GAHG35U671189603	1830	98,096	50	8	0	\$24,320	no	12	GA	no
121	2007 Chevy Express	14	1GAHG35U971189112	1831	102,049	50	8	0	\$24,320	no	12	GA	no
122	2007 Chevy Express	13	1GAHG35U071190276	1842	97,537	50	8	0	\$24,320	no	12	GA	yes
123	2007 Chevy Express	13	1GAHG35U671191139	1844	96,821	50	8	0	\$24,320	no	12	GA	yes
124	2007 Chevy Express	13	1GAHG35U471190152	1845	100,902	50	8	0	\$24,320	no	12	GA	yes
125	2007 Chevy Express	13	1GAHG35U971191118	1847	91,571	50	8	0	\$24,320	no	12	GA	yes
126	2007 Chevy Express	14	1GAHG35U771189447	1855	102,747	50	8	0	\$24,320	no	12	GA	yes

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
127	2007 Chevy Express	13	1GAHG35U471191317	1857	93,313	50	8	0	\$24,320	no	12	GA	yes
128	2007 Chevy Express	13	1GAHG35U171190576	1860	107,593	50	8	0	\$24,320	no	12	GA	yes
129	2007 Chevy Express	13	1GAHG35U471239477	1862	99,975	50	8	0	\$24,320	no	12	GA	no
130	2008 Chevy Uplander	13	1GNDV23W38D197613	1901	89,953	50	7	0	\$22,000	no	7	GA	no
131	2008 Chevy Uplander	13	1GNDV23W48D196485	1904	104,800	50	7	0	\$22,000	no	7	GA	no
132	2008 Chevy Uplander	13	1GNDV23W78D196741	1905	93,347	50	7	0	\$22,000	no	7	GA	no
133	2008 Chevy Uplander	13	1GNDV23W38D197621	1906	86,029	50	7	0	\$22,000	no	7	GA	no
134	2008 Chevy Uplander	14	1GNDV23WX8D196491	1907	107,770	50	7	0	\$22,000	no	7	GA	no
135	2008 Chevy Uplander	13	1GNDV23W08D208549	1909	77,300	50	7	0	\$22,000	no	7	GA	no
136	2008 Chevy Uplander	13	1GNDV23W08D208440	1910	74,966	50	7	0	\$22,000	no	7	GA	no
137	2008 Chevy Uplander	13	1GNDV23W98D207917	1911	96,269	50	7	0	\$22,000	no	7	GA	no
138	2008 Chevy Uplander	13	1GNDV23WX8D207828	1912	67,516	50	7	0	\$22,000	no	7	GA	no
139	2008 Chevy Uplander	13	1GNDV23W48D207825	1913	112,827	50	7	0	\$22,000	no	7	GA	no
140	2008 Chevy Uplander	13	1GNDV23W88D206547	1915	114,114	50	7	0	\$22,000	no	7	GA	no
141	2008 Chevy Uplander	14	1GNDV23W88D208752	1917	116,715	50	7	0	\$22,000	no	7	GA	no
142	2008 Chevy Express	13	1GAHG35K681217707	1920	55,549	50	7	0	\$24,320	no	12	GA	yes
143	2008 Chevy Express	13	1GAHG35K881217711	1921	98,491	50	7	0	\$24,320	no	12	GA	yes
144	2008 Chevy Express	13	1GAHG35K781219854	1923	98,476	50	7	0	\$24,320	no	12	GA	yes
145	2008 Chevy Express	13	1GAHG35K481218340	1925	79,829	50	7	0	\$24,320	no	12	GA	yes
146	2008 Chevy Express	13	1GAHG35K681219148	1926	76,865	50	7	0	\$24,320	no	12	GA	yes
147	2008 Chevy Express	13	1GAHG35K281219132	1927	81,963	50	7	0	\$24,320	no	12	GA	yes
148	2008 Chevy Express	13	1GAHG35KX81220528	1928	52,836	50	7	0	\$24,320	no	12	GA	yes
149	2008 Chevy Express	13	1GAHG35K181220627	1929	52,475	50	7	0	\$24,320	no	12	GA	yes
150	2008 Chevy Express	13	1GAHG35K481220704	1930	65,902	50	7	0	\$24,320	no	12	GA	yes
151	2008 Chevy Express	13	1GAHG35K181219459	1939	96,181	50	7	0	\$24,320	no	12	GA	no
152	2008 Chevy Express	13	1GAHG35K381220015	1943	70,061	50	7	0	\$24,320	no	12	GA	no
153	2008 Chevy Express	13	1GAHG35K581220419	1944	68,478	50	7	0	\$24,320	no	12	GA	no
154	2008 Chevy Express	13	1GAHG35KX81233733	1946	89,276	50	7	0	\$24,320	no	12	GA	no
155	2008 Chevy Express	13	1GAHG39K381218971	1950	111,797	50	7	0	\$26,910	no	15	GA	no
156	2009 Toyota Sienna	13	5TDZK23C19S278371	2000	88,847	50	6	1	\$22,000	no	7	GA	yes
157	2009 Toyota Sienna	13	5TDZK23C49S278378	2001	149,023	50	6	1	\$22,000	no	7	GA	yes
158	2009 Toyota Sienna	13	5TDZK23C19S278872	2002	68,571	50	6	1	\$22,000	no	7	GA	yes
159	2009 Toyota Sienna	13	5TDZK23C19S279232	2003	73,631	50	6	1	\$22,000	no	7	GA	yes
160	2009 Toyota Sienna	13	5TDZK23C39S279666	2004	121,818	50	6	1	\$22,000	no	7	GA	yes
161	2009 Toyota Sienna	13	5TDZK23C29S279206	2005	90,272	50	6	1	\$22,000	no	7	GA	yes
162	2009 Toyota Sienna	13	5TDZK23CX9S278823	2006	97,838	50	6	1	\$22,000	no	7	GA	yes
163	2009 Toyota Sienna	13	5TDZK23C89S280179	2007	126,566	50	6	1	\$22,000	no	7	GA	yes
164	2009 Toyota Sienna	13	5TDZK23C19S280203	2008	91,552	50	6	1	\$22,000	no	7	GA	yes
165	2009 Toyota Sienna	13	5TDZK23C89S279677	2009	87,691	50	6	1	\$22,000	no	7	GA	yes
166	2009 Toyota Sienna	13	5TDZK23C49S282916	2020	125,064	50	6	1	\$22,000	no	7	GA	no
167	2009 Toyota Sienna	13	5TDZK23C69S283145	2021	72,035	50	6	1	\$22,000	no	7	GA	no
168	2009 Toyota Sienna	13	5TDZK23C19S282307	2022	88,282	50	6	1	\$22,000	no	7	GA	no
169	2009 Toyota Sienna	13	5TDZK23C69S282956	2023	47,253	50	6	1	\$22,000	no	7	GA	no
170	2009 Toyota Sienna	13	5TDZK23C99S282328	2024	52,450	50	6	1	\$22,000	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)
171	2009 Toyota Sienna	13	5TDZK23C79S282635	2025	76,510	50	6	1	\$22,000	no	7	GA	no
172	2009 Toyota Sienna	13	5TDZK23C49S283161	2026	95,350	50	6	1	\$22,000	no	7	GA	no
173	2009 Toyota Sienna	13	5TDZK23C19S283375	2027	74,178	50	6	1	\$22,000	no	7	GA	no
174	2009 Toyota Sienna	13	5TDZK23C19S283389	2028	139,373	50	6	1	\$22,000	no	7	GA	no
175	2009 Toyota Sienna	13	5TDZK23C09S282640	2029	88,459	50	6	1	\$22,000	no	7	GA	no
176	2009 Toyota Sienna	13	5TDZK23C09S282282	2030	79,214	50	6	1	\$22,000	no	7	GA	no
177	2009 Toyota Sienna	13	5TDZK23C79S284997	2031	92,421	50	6	1	\$22,000	no	7	GA	no
178	2009 Toyota Sienna	13	5TDZK23C09S284727	2032	78,959	50	6	1	\$22,000	no	7	GA	no
179	2009 Toyota Sienna	13	5TDZK23C19S285854	2033	81,667	50	6	1	\$22,000	no	7	GA	yes
180	2009 Toyota Sienna	13	5TDZK23C49S286349	2034	100,325	50	6	1	\$22,000	no	7	GA	yes
181	2009 Toyota Sienna	13	5TDZK23CX9S286355	2035	161,720	50	6	1	\$22,000	no	7	GA	yes
182	2009 Toyota Sienna	13	5TDZK23C19S286597	2036	64,384	50	6	1	\$22,000	no	7	GA	yes
183	2009 Chevy Express	13	1GAHG35K791155459	2051	103,978	50	6	1	\$24,320	no	12	GA	no
184	2009 Chevy Express	13	1GAHG35K591155282	2052	91,247	50	6	1	\$24,320	no	12	GA	no
185	2009 Chevy Express	13	1GAHG35K391156673	2053	59,727	50	6	1	\$24,320	no	12	GA	no
186	2009 Chevy Express	13	1GAHG35K491156567	2054	105,028	50	6	1	\$24,320	no	12	GA	no
187	2009 Chevy Express	13	1GAHG35KX91156010	2055	99,907	50	6	1	\$24,320	no	12	GA	no
188	2009 Chevy Express	13	1GAHG35K191156705	2056	102,060	50	6	1	\$24,320	no	12	GA	no
189	2009 Chevy Express	13	1GAHG35K791156739	2057	87,378	50	6	1	\$24,320	no	12	GA	no
190	2009 Chevy Express	13	1GAHG35K691156442	2060	62,823	50	6	1	\$24,320	no	12	GA	no
191	2009 Chevy Express	13	1GAHG35K191156607	2061	51,949	50	6	1	\$24,320	no	12	GA	no
192	2009 Chevy Express	13	1GAHG35K291155823	2062	96,922	50	6	1	\$24,320	no	12	GA	no
193	2009 Chevy Express	13	1GAHG35K891166308	2063	69,271	50	6	1	\$24,320	no	12	GA	yes
194	2009 Chevy Express	13	1GAHG35K791166557	2064	112,959	50	6	1	\$24,320	no	12	GA	yes
195	2009 Chevy Express	13	1GAHG39KX91155224	2080	77,811	50	6	1	\$26,910	no	15	GA	no
196	2009 Chevy Express	13	1GAHG39KX91155675	2081	112,608	50	6	1	\$26,910	no	15	GA	no
197	2010 Dodge Caravan	13	2D4RN5D15AR356401	2100	72,188	60	5	2	\$22,000	no	7	GA	no
198	2010 Dodge Caravan	13	2D4RN5D17AR356402	2101	61,941	60	5	2	\$22,000	no	7	GA	no
199	2010 Dodge Caravan	13	2D4RN5D10AR356404	2102	96,786	60	5	2	\$22,000	no	7	GA	no
200	2010 Dodge Caravan	13	2D4RN5D13AR356400	2103	118,410	60	5	2	\$22,000	no	7	GA	no
201	2010 Dodge Caravan	13	2D4RN5D19AR356403	2104	40,489	60	5	2	\$22,000	no	7	GA	no
202	2011 Dodge Caravan	13	2D4RN4DG7BR715120	2110	93,894	70	4	3	\$22,000	no	7	GA	yes
203	2011 Dodge Caravan	13	2D4RN4DG1BR715114	2111	107,341	70	4	3	\$22,000	no	7	GA	yes
204	2011 Dodge Caravan	13	2D4RN4DG3BR715115	2112	96,148	70	4	3	\$22,000	no	7	GA	yes
205	2011 Dodge Caravan	13	2D4RN4DG0BR715119	2113	38,744	70	4	3	\$22,000	no	7	GA	yes
206	2011 Dodge Caravan	13	2D4RN4DG8BR715112	2114	39,452	70	4	3	\$22,000	no	7	GA	yes
207	2011 Dodge Caravan	13	2D4RN4DG0BR715122	2115	48,758	70	4	3	\$22,000	no	7	GA	yes
208	2011 Dodge Caravan	13	2D4RN4DH7BR715117	2116	57,991	70	4	3	\$22,000	no	7	GA	yes
209	2011 Dodge Caravan	13	2D4RN4DG9BR715121	2117	30,990	70	4	3	\$22,000	no	7	GA	yes
210	2011 Dodge Caravan	13	2D4RN4DG9BR715118	2118	83,346	70	4	3	\$22,000	no	7	GA	yes
211	2011 Dodge Caravan	13	2D4RN4DG2BR732486	2119	49,519	70	4	3	\$22,000	no	7	GA	yes
212	2011 Dodge Caravan	13	2D4RN4DGXBR715113	2120	53,861	70	4	3	\$22,000	no	7	GA	yes
213	2011 Dodge Caravan	13	2D4RN4DG5BR715116	2121	48,354	70	4	3	\$22,000	no	7	GA	yes
214	2011 Dodge Caravan	13	2D4RN4DG7BR732497	2122	52,352	70	4	3	\$22,000	no	7	GA	yes
215	2011 Dodge Caravan	13	2D4RN4DG4BR732487	2123	133,487	70	4	3	\$22,000	no	7	GA	yes

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
216	2011 Dodge Caravan	13	2D4RN4DG6BR732491	2124	32,859	70	4	3	\$22,000	no	7	GA	yes
217	2011 Dodge Caravan	13	2D4RN4DG3BR732495	2125	56,976	70	4	3	\$22,000	no	7	GA	yes
218	2011 Dodge Caravan	13	2D4RN4DGXBR732493	2126	93,974	70	4	3	\$22,000	no	7	GA	yes
219	2011 Dodge Caravan	13	2D4RN4DG5BR732496	2127	80,503	70	4	3	\$22,000	no	7	GA	yes
220	2011 Dodge Caravan	13	2D4RN4DG0BR788801	2128	59,191	70	4	3	\$22,000	no	7	GA	yes
221	2011 Dodge Caravan	13	2D4RN4DG2BR788802	2129	45,804	70	4	3	\$22,000	no	7	GA	yes
222	2011 Dodge Caravan	13	2D4RN4DGXBR788787	2130	55,231	70	4	3	\$22,000	no	7	GA	yes
223	2011 Dodge Caravan	13	2D4RN4DG1BR788788	2131	66,843	70	4	3	\$22,000	no	7	GA	yes
224	2011 Dodge Caravan	13	2D4RN4DG3BR788789	2132	41,033	70	4	3	\$24,320	no	12	GA	yes
225	2011 Ford Econoline	13	1FBNE3BL9BDA90474	2140	60,241	70	4	3	\$24,320	no	12	GA	yes
226	2011 Ford Econoline	13	1FBNE3BL0BDA90475	2141	95,002	70	4	3	\$24,320	no	12	GA	yes
227	2011 Ford Econoline	13	1FBNE3BL4BDA90480	2142	52,716	70	4	3	\$24,320	no	12	GA	yes
228	2011 Ford Econoline	13	1FBNE3BL8BDA90465	2143	110,120	70	4	3	\$24,320	no	12	GA	yes
229	2011 Ford Econoline	13	1FBNE3BL6BDA90464	2144	92,355	70	4	3	\$24,320	no	12	GA	yes
230	2011 Ford Econoline	13	1FBNE3BL5BDA90472	2145	109,096	70	4	3	\$24,320	no	12	GA	yes
231	2011 Ford Econoline	13	1FBNE3BL5BDA90469	2146	90,420	70	4	3	\$24,320	no	12	GA	yes
232	2011 Ford Econoline	13	1FBNE3BL8BDA90482	2147	94,320	70	4	3	\$24,320	no	12	GA	yes
233	2011 Ford Econoline	13	1FBNE3BL7BDA90473	2148	29,205	70	4	3	\$24,320	no	12	GA	yes
234	2011 Ford Econoline	13	1FBNE3BL1BDA90467	2149	74,494	70	4	3	\$24,320	no	12	GA	yes
235	2011 Ford Econoline	13	1FBNE3BL3BDA90471	2150	68,874	70	4	3	\$24,320	no	12	GA	yes
236	2011 Ford Econoline	13	1FBNE3BL4BDA90477	2151	92,556	70	4	3	\$24,320	no	12	GA	yes
237	2011 Ford Econoline	13	1FBNE3BLXBDA90466	2152	110,848	70	4	3	\$24,320	no	12	GA	yes
238	2011 Ford Econoline	13	1FBNE3BL6BDA90478	2153	106,162	70	4	3	\$24,320	no	12	GA	yes
239	2011 Ford Econoline	13	1FBNE3BL6BDA90481	2154	79,826	70	4	3	\$24,320	no	12	GA	yes
240	2011 Ford Econoline	13	1FBNE3BL1BDA90484	2155	106,890	70	4	3	\$24,320	no	12	GA	yes
241	2011 Ford Econoline	13	1FBNE3BL1BDA90470	2156	108,835	70	4	3	\$24,320	no	12	GA	yes
242	2011 Ford Econoline	13	1FBNE3BL8BDA90479	2157	105,824	70	4	3	\$24,320	no	12	GA	yes
243	2011 Ford Econoline	13	1FBNE3BLXBDA90483	2158	81,990	70	4	3	\$24,320	no	12	GA	yes
244	2011 Ford Econoline	13	1FBNE3BL3BDA90468	2159	83,248	70	4	3	\$24,320	no	12	GA	yes
245	2011 Ford Econoline	13	1FBNE3BL2BDA90476	2160	105,975	70	4	3	\$24,320	no	12	GA	yes
246	2011 Ford Econoline	13	1FBSS3BL6BDA90492	2170	67,909	70	4	3	\$26,910	no	15	GA	yes
247	2011 Ford Econoline	13	1FBSS3BLXBDA90494	2171	70,361	70	4	3	\$26,910	no	15	GA	yes
248	2011 Ford Econoline	13	1FBSS3BL8BDA90493	2172	50,329	70	4	3	\$26,910	no	15	GA	yes
249	2012 Dodge Caravan	13	2C4RDGBG7CR281433	2200	32,431	80	3	4	\$22,000	no	7	GA	yes
250	2012 Dodge Caravan	13	2C4RDGBG8CR281442	2201	49,519	80	3	4	\$22,000	no	7	GA	yes
251	2012 Dodge Caravan	13	2C4RDGBG9CR281434	2202	55,424	80	3	4	\$22,000	no	7	GA	yes
252	2012 Dodge Caravan	13	2C4RDGBG1CR281430	2203	30,923	80	3	4	\$22,000	no	7	GA	yes
253	2012 Dodge Caravan	13	2C4RDGBG3CR281428	2204	45,887	80	3	4	\$22,000	no	7	GA	yes
254	2012 Dodge Caravan	13	2C4RDGBG6CR281441	2205	42,671	80	3	4	\$22,000	no	7	GA	yes
255	2012 Dodge Caravan	13	2C4RDGBG4CR281440	2206	56,366	80	3	4	\$22,000	no	7	GA	yes
256	2012 Dodge Caravan	13	2C4RDGBG6CR281438	2207	50,079	80	3	4	\$22,000	no	7	GA	yes
257	2012 Dodge Caravan	13	2C4RDGBG3CR281431	2208	29,412	80	3	4	\$22,000	no	7	GA	yes
258	2012 Dodge Caravan	13	2C4RDGBG2CR281436	2209	23,970	80	3	4	\$22,000	no	7	GA	yes
259	2012 Dodge Caravan	13	2C4RDGBGXCR281426	2210	62,148	80	3	4	\$22,000	no	7	GA	yes
260	2012 Dodge Caravan	13	2C4RDGBGXCR281443	2211	60,304	80	3	4	\$22,000	no	7	GA	yes

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
261	2012 Dodge Caravan	13	2C4RDGBG5CR281429	2212	38,999	80	3	4	\$22,000	no	7	GA	yes
262	2012 Dodge Caravan	13	2C4RDGBG8CR281439	2213	27,440	80	3	4	\$22,000	no	7	GA	no
263	2012 Dodge Caravan	13	2C4RDGBG5CR281432	2214	65,577	80	3	4	\$22,000	no	7	GA	yes
264	2012 Dodge Caravan	13	2C4RDGBG4CR281437	2215	28,344	80	3	4	\$22,000	no	7	GA	no
265	2012 Dodge Caravan	13	2C4RDGBG0CR281435	2216	55,961	80	3	4	\$22,000	no	7	GA	yes
266	2012 Dodge Caravan	13	2C4RDGBG1CR281427	2217	51,870	80	3	4	\$22,000	no	7	GA	yes
267	2012 Chevrolet Express	13	1GAZGYFA5C1146340	2220	64,220	80	3	4	\$24,320	no	12	GA	yes
268	2012 Chevrolet Express	13	1GAZGYFA7C1144945	2221	59,183	80	3	4	\$24,320	no	12	GA	yes
269	2012 Chevrolet Express	13	1GAZGYFA3C1146532	2222	77,128	80	3	4	\$24,320	no	12	GA	yes
270	2012 Chevrolet Express	13	1GAZGYFA7C1144735	2223	111,411	80	3	4	\$24,320	no	12	GA	yes
271	2012 Chevrolet Express	13	1GAZGYFA3C1146028	2224	111,029	80	3	4	\$24,320	no	12	GA	yes
272	2012 Chevrolet Express	13	1GAZGYFA1C1145220	2225	78,136	80	3	4	\$24,320	no	12	GA	yes
273	2012 Chevrolet Express	13	1GAZGYFAXC1146530	2226	74,126	80	3	4	\$24,320	no	12	GA	yes
274	2012 Chevrolet Express	13	1GAZGYFA9C1146881	2227	87,609	80	3	4	\$24,320	no	12	GA	yes
275	2012 Chevrolet Express	13	1GAZGYFA4C1146264	2228	108,116	80	3	4	\$24,320	no	12	GA	yes
276	2012 Chevrolet Express	13	1GAZGYFA3C1145056	2229	63,193	80	3	4	\$24,320	no	12	GA	yes
277	2012 Chevrolet Express	13	1GAZGYFA0C1145239	2230	92,382	80	3	4	\$24,320	no	12	GA	yes
278	2012 Chevrolet Express	13	1GAZG1FG4C1147166	2240	73,071	80	3	4	\$26,910	no	15	GA	yes
279	2013 Dodge Caravan	13	2C4RDGBG9DR694407	2300	33,369	90	2	5	\$22,000	no	7	GA	no
280	2013 Dodge Caravan	13	2C4RDGBGXDR694402	2301	28,160	90	2	5	\$22,000	no	7	GA	no
281	2013 Dodge Caravan	13	2C4RDGBG4DR694413	2302	44,006	90	2	5	\$22,000	no	7	GA	no
282	2013 Dodge Caravan	13	2C4RDGBG8DR694401	2303	55,903	90	2	5	\$22,000	no	7	GA	no
283	2013 Dodge Caravan	13	2C4RDGBG2DR694409	2304	61,131	90	2	5	\$22,000	no	7	GA	no
284	2013 Dodge Caravan	13	2C4RDGBG0DR694408	2305	25,855	90	2	5	\$22,000	no	7	GA	no
285	2013 Dodge Caravan	13	2C4RDGBG2DR694412	2306	21,348	90	2	5	\$22,000	no	7	GA	no
286	2013 Dodge Caravan	13	2C4RDGBG6DR694400	2307	62,154	90	2	5	\$22,000	no	7	GA	no
287	2013 Dodge Caravan	13	2C4RDGBG1DR694403	2308	48,316	90	2	5	\$22,000	no	7	GA	no
288	2013 Dodge Caravan	13	2C4RDGBG7DR694406	2309	63,492	90	2	5	\$22,000	no	7	GA	no
289	2013 Dodge Caravan	13	2C4RDGBG5DR694405	2310	56,164	90	2	5	\$22,000	no	7	GA	no
290	2013 Dodge Caravan	13	2C4RDGBG0DR694411	2311	16,637	90	2	5	\$22,000	no	7	GA	no
291	2013 Dodge Caravan	13	2C4RDGBG3DR694404	2312	47,043	90	2	5	\$22,000	no	7	GA	no
292	2013 Dodge Caravan	13	2C4RDGBG9DR694410	2313	53,871	90	2	5	\$22,000	no	7	GA	no
293	2013 Ford Econoline	13	1FBNE3BL5DDA71732	2320	30,020	90	2	5	\$24,320	no	12	GA	yes
294	2013 Ford Econoline	13	1FBNE3BL3DDA71731	2321	45,454	90	2	5	\$24,320	no	12	GA	yes
295	2013 Ford Econoline	13	1FBNE3BL1DDA71730	2322	42,642	90	2	5	\$24,320	no	12	GA	yes
296	2013 Ford Econoline	13	1FBNE3BL8DDA71725	2323	36,466	90	2	5	\$24,320	no	12	GA	yes
297	2013 Ford Econoline	13	1FBNE3BLXDDA71726	2324	38,343	90	2	5	\$24,320	no	12	GA	yes
298	2013 Ford Econoline	13	1FBNE3BL5DDA71729	2325	73,667	90	2	5	\$24,320	no	12	GA	yes
299	2013 Ford Econoline	13	1FBNE3BL7DDA71733	2326	25,778	90	2	5	\$24,320	no	12	GA	yes
300	2013 Ford Econoline	13	1FBNE3BL1DDA71727	2327	33,019	90	2	5	\$24,320	no	12	GA	yes
301	2013 Ford Econoline	13	1FBNE3BL3DDA71728	2328	34,550	90	2	5	\$24,320	no	12	GA	yes
302	2013 Ford Econoline	13	1FBNE3BL1DDA87653	2329	63,664	90	2	5	\$24,320	no	12	GA	no
303	2013 Ford Econoline	13	1FBNE3BL7DDA87656	2330	57,429	90	2	5	\$24,320	no	12	GA	no
304	2013 Ford Econoline	13	1FBNE3BL9DDA87657	2331	67,598	90	2	5	\$24,320	no	12	GA	no
305	2013 Ford Econoline	13	1FBNE3BL2DDA87659	2332	37,734	90	2	5	\$24,320	no	12	GA	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
306	2013 Ford Econoline	13	1FBNE3BL8DDA87648	2333	40,590	90	2	5	\$24,320	no	12	GA	no
307	2013 Ford Econoline	13	1FBNE3BL6DDA87647	2334	41,949	90	2	5	\$24,320	no	12	GA	no
308	2013 Ford Econoline	13	1FBNE3BLXDDA87649	2335	41,257	90	2	5	\$24,320	no	12	GA	no
309	2013 Ford Econoline	13	1FBNE3BL5DDA87655	2336	34,999	90	2	5	\$24,320	no	12	GA	no
310	2013 Ford Econoline	13	1FBNE3BL0DDA87658	2337	50,077	90	2	5	\$24,320	no	12	GA	no
311	2013 Ford Econoline	13	1FBNE3BLXDDA87652	2338	60,302	90	2	5	\$24,320	no	12	GA	no
312	2013 Ford Econoline	13	1FBNE3BL3DDA87654	2339	63,826	90	2	5	\$24,320	no	12	GA	no
313	2013 Ford Econoline	13	1FBNE3BL8DDA87651	2340	57,299	90	2	5	\$24,320	no	12	GA	no
314	2013 Ford Econoline	13	1FBNE3BL6DDA87650	2341	33,988	90	2	5	\$24,320	no	12	GA	no
315	2013 Ford Econoline	13	1FBNE3BL0DDA87644	2342	44,202	90	2	5	\$24,320	no	12	GA	no
316	2013 Ford Econoline	13	1FBNE3BL2DDA87645	2343	33,138	90	2	5	\$24,320	no	12	GA	no
317	2013 Ford Econoline	13	1FBNE3BL4DDA87646	2344	38,189	90	2	5	\$24,320	no	12	GA	no
318	2013 Ford Econoline	13	1FBNE3BL3DDA83667	2345	3,455	90	2	5	\$24,320	no	12	GA	no
319	2013 Ford Econoline	13	1FBNE3BL9DDA87643	2346	36,251	90	2	5	\$24,320	no	12	GA	no
320	2013 Ford Econoline	13	1FBNE3BL0DDA83660	2347	29,167	90	2	5	\$24,320	no	12	GA	no
321	2013 Ford Econoline	13	1FBNE3BL1DDA83666	2348	40,690	90	2	5	\$24,320	no	12	GA	no
322	2013 Ford Econoline	13	1FBNE3BL3DDA83670	2349	16,283	90	2	5	\$24,320	no	12	GA	no
323	2013 Ford Econoline	13	1FBNE3BL8DDA83664	2350	30,259	90	2	5	\$24,320	no	12	GA	no
324	2013 Ford Econoline	13	1FBNE3BL5DDA83668	2351	21,207	90	2	5	\$24,320	no	12	GA	no
325	2013 Ford Econoline	13	1FBNE3BL2DDA83661	2352	72,850	90	2	5	\$24,320	no	12	GA	no
326	2013 Ford Econoline	13	1FBNE3BL5DDA83671	2353	24,935	90	2	5	\$24,320	no	12	GA	no
327	2013 Ford Econoline	13	1FBNE3BL6DDA83663	2354	32,904	90	2	5	\$24,320	no	12	GA	no
328	2013 Ford Econoline	13	1FBNE3BL4DDA83662	2355	22,454	90	2	5	\$24,320	no	12	GA	no
329	2013 Ford Econoline	13	1FBNE3BLXDDA83665	2356	85,052	90	2	5	\$24,320	no	12	GA	no
330	2013 Ford Econoline	13	1FBNEBL7DDA83669	2357	18,716	90	2	5	\$24,320	no	12	GA	no
331	2013 Chevy Express	13	1GAZG1FA3D1156177	2360	40,145	90	2	5	\$26,910	no	15	GA	yes
332	2013 Chevy Express	13	1GAZG1FA9D1156877	2361	52,978	90	2	5	\$26,910	no	15	GA	yes
333	2013 Chevy Express	13	1GAZG1FA3D1184271	2362	50,833	90	2	5	\$26,910	no	15	GA	no
334	2014 Dodge Caravan	13	2C4RDGCG5ER360245	2400	32,695	90	1	6	\$22,000	no	7	GA	yes
335	2014 Dodge Caravan	13	2C4RDGCG9ER360244	2401	12,579	90	1	6	\$22,000	no	7	GA	yes
336	2014 Dodge Caravan	13	2C4RDGCG3ER360250	2402	11,143	90	1	6	\$22,000	no	7	GA	yes
337	2014 Dodge Caravan	13	2C4RDGCGXER360242	2403	17,399	90	1	6	\$22,000	no	7	GA	yes
338	2014 Dodge Caravan	13	2C4RDGCG7ER360246	2404	11,245	90	1	6	\$22,000	no	7	GA	yes
339	2014 Dodge Caravan	13	2C4RDGCG1ER360243	2405	16,547	90	1	6	\$22,000	no	7	GA	yes
340	2014 Dodge Caravan	13	2C4RDGCG8ER360241	2406	14,134	90	1	6	\$22,000	no	7	GA	yes
341	2014 Dodge Caravan	13	2C4RDGCG0ER360251	2407	16,804	90	1	6	\$22,000	no	7	GA	yes
342	2014 Dodge Caravan	13	2C4RDGCG2ER360249	2408	13,816	90	1	6	\$22,000	no	7	GA	yes
343	2014 Dodge Caravan	13	2C4RDGCG9ER360247	2409	11,663	90	1	6	\$22,000	no	7	GA	yes
344	2014 Dodge Caravan	13	2C4RDGCG0ER360248	2410	7,008	90	1	6	\$22,000	no	7	GA	yes
345	2014 Chevy Express	13	1GAWGRFA0E1208321	2420	12,205	90	1	6	\$24,320	no	12	GA	no
346	2014 Chevy Express	13	1GAWGRFA6E1208842	2421	12,520	90	1	6	\$24,320	no	12	GA	no
347	2014 Chevy Express	13	1GAWGRFA8E1208230	2422	12,655	90	1	6	\$24,320	no	12	GA	no
348	2014 Chevy Express	13	1GAWGRFA3E1208409	2423	10,342	90	1	6	\$24,320	no	12	GA	no
349	2014 Chevy Express	13	1GAWGRFA6E1208825	2424	29,604	90	1	6	\$24,320	no	12	GA	no
350	2014 Chevy Express	13	1GAWGRFA4E1208385	2425	22,519	90	1	6	\$24,320	no	12	GA	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
351	2014 Chevy Express	13	1GAWGRFA9E1209094	2426	24,269	90	1	6	\$24,320	no	12	GA	no
352	2014 Chevy Express	13	1GAWGRFA7E1209322	2427	9,271	90	1	6	\$24,320	no	12	GA	no
353	2014 Chevy Express	13	1GAWGRFA6E1208601	2428	19,322	90	1	6	\$24,320	no	12	GA	no
354	2014 Chevy Express	13	1GAWGRFA7E1208834	2429	15,512	90	1	6	\$24,320	no	12	GA	no
355	2014 Chevy Express	13	1GAWGRFA2E1208353	2430	26,342	90	1	6	\$24,320	no	12	GA	no
356	2014 Chevy Express	13	1GAWGRFA8E1209667	2431	8,118	90	1	6	\$24,320	no	12	GA	no
357	2014 Chevy Express	13	1GAWGRFA6E1207884	2432	22,170	90	1	6	\$24,320	no	12	GA	no
358	2014 Chevy Express	13	1GAWGRFA2E1210376	2433	18,046	90	1	6	\$24,320	no	12	GA	no
359	2014 Chevy Express	13	1GAWGRFA2E1207838	2434	3,276	90	1	6	\$24,320	no	12	GA	no
360	2014 Chevy Express	13	1GAWGRFA9E1209791	2435	7,775	90	1	6	\$24,320	no	12	GA	no
361	2014 Chevy Express	13	1GAWGRFA8E1210401	2436	9,000	90	1	6	\$24,320	no	12	GA	no
364	2014 Chevy Express	13	1GAWGRFA8E1210253	2437	30,232	90	1	6	\$24,320	no	12	GA	no
367	2014 Chevy Express	13	1GAWGRFA5E1209299	2438	13,377	90	1	6	\$24,320	no	12	GA	no
348	2014 Chevy Express	13	1GAWGRFA1E1209610	2439	33,550	90	1	6	\$24,320	no	12	GA	no
349	2014 Chevy Express	13	1GAWGRFA7E1210194	2440	12,193	90	1	6	\$24,320	no	12	GA	no
350	2014 Chevy Express	13	1GAWGRFA4E1208175	2441	14,543	90	1	6	\$24,320	no	12	GA	no
351	2014 Chevy Express	13	1GAWGRFA8E1209183	2442	23,882	90	1	6	\$24,320	no	12	GA	no
352	2014 Chevy Express	13	1GAWGRFA7E1207747	2443	3,058	90	1	6	\$24,320	no	12	GA	no
353	2014 Chevy Express	13	1GAWGRFA4E1210119	2444	13,279	90	1	6	\$24,320	no	12	GA	no
354	2014 Chevy Express	13	1GAWGRFA5E1209755	2445	3,523	90	1	6	\$24,320	no	12	GA	no
355	2014 Chevy Express	13	1GAWGRFA4E1209892	2446	14,087	90	1	6	\$24,320	no	12	GA	no
356	2014 Chevy Express	13	1GAWGRFA2E1210393	2447	11,878	90	1	6	\$24,320	no	12	GA	no
357	2014 Chevy Express	13	1GAWGRFA5E1209738	2448	4,053	90	1	6	\$24,320	no	12	GA	no
358	2014 Chevy Express	13	1GAWGRFA5E1208105	2449	16,711	90	1	6	\$24,320	no	12	GA	no
359	2014 Chevy Express	13	1GAWGRFA2E1210433	2450	7,727	90	1	6	\$24,320	no	12	GA	no
360	2014 Chevy Express	13	1GAWGRFA2E1208014	2451	2,367	90	1	6	\$24,320	no	12	GA	no
361	2014 Chevy Express	13	1GAWGRFA0E1208397	2452	3,778	90	1	6	\$24,320	no	12	GA	no
362	2014 Chevy Express	13	1FBNE3BL7DDA83669	2460	23,327	90	1	6	\$26,910	no	15	GA	no
363	2014 Chevy Express	13	1GAZG1FAXE1208938	2461	23,645	90	1	6	\$26,910	no	15	GA	no
364	2014 Chevy Express	13	1GAZG1FA7E1209772	2462	16,582	90	1	6	\$26,910	no	15	GA	no
365	2014 Chevy Express	13	1GAZG1FA0E1209967	2463	13,278	90	1	6	\$26,910	no	15	GA	no
366	2014 Chevy Express	13	1GAZG1FA5E1210077	2464	29,049	90	1	6	\$26,910	no	15	GA	no
367	2014 Chevy Express	13	1GAZG1FA3E1210496	2465	17,895	90	1	6	\$26,910	no	15	GA	no
368	2015 Dodge Caravan	13	2C4RDBG6FR615902	1400	0	100	0	7	\$25,000	no	7	GA	yes
369	2015 Dodge Caravan	13	2C4RDBG2FR624475	1401	0	100	0	7	\$25,000	no	7	GA	yes
370	2015 Dodge Caravan	13	2C4RDBG6FR615617	1402	0	100	0	7	\$25,000	no	7	GA	yes
371	2015 Dodge Caravan	13	2C7WDBG8FR615110	1403	124	100	0	7	\$25,000	no	7	GA	yes
372	2015 Chevy Express	13	1GAWGRFG5F1251638	2500	1,573	100	0	7	\$25,000	no	12	GA	no
373	2015 Chevy Express	13	1GAWGRFG2F1285729	2501	0	100	0	7	\$25,000	no	12	GA	no
374	2015 Chevy Express	13	1GAWGRFG8F1284939	2502	404	100	0	7	\$25,000	no	12	GA	no
375	2015 Chevy Express	13	1GAWGRFG3F1285173	2503	869	100	0	7	\$25,000	no	12	GA	no
376	2015 Chevy Express	13	1GAWGRFG2F1284788	2504	75	100	0	7	\$25,000	no	12	GA	no
377	2015 Chevy Express	13	1GAWGRFG2F1285410	2505	0	100	0	7	\$25,000	no	12	GA	no
378	2015 Chevy Express	13	1GAWGRFG8F1285689	2506	0	100	0	7	\$25,000	no	12	GA	no
379	2015 Chevy Express	13	1GAWGRFG1F1284409	2507	80	100	0	7	\$25,000	no	12	GA	no
380	2015 Chevy Express	13	1GAWGRFG6F1285670	2508	0	100	0	7	\$25,000	no	12	GA	no

	Year/Make/Model	Vehicle Code	Vehicle Identification Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age Years	Remaining Useful Life (years)	Replacement Cost	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
381	2015 Chevy Express	13	1GAWGRFG5F1286034	2509	0	100	0	7	\$25,000	no	12	GA	no
382	2015 Chevy Express	13	1GAWGRFG9F1285761	2510	454	100	0	7	\$25,000	no	12	GA	no
383	2015 Chevy Express	13	1GAWGRFG1F1286080	2511	379	100	0	7	\$25,000	no	12	GA	no
384	2015 Chevy Express	13	1GAWGRFGXF1283954	2512	0	100	0	7	\$25,000	no	12	GA	no
385	2015 Chevy Express	13	1GAWGRFG5F1285630	2513	751	100	0	7	\$25,000	no	12	GA	no
386	2015 Chevy Express	13	1GAWGRFG4F1285151	2514	0	100	0	7	\$25,000	no	12	GA	no
387	2015 Chevy Express	13	1GAWGRFG2F1284628	2515	94	100	0	7	\$25,000	no	12	GA	no
388	2015 Chevy Express	13	1GAWGRFG4F1284971	2516	74	100	0	7	\$25,000	no	12	GA	no
389	2015 Chevy Express	13	1GAWGRFG7F1285810	2517	2,017	100	0	7	\$25,000	no	12	GA	no
390	2015 Chevy Express	13	1GAWGRFG7F1285192	2518	0	100	0	7	\$25,000	no	12	GA	no
391	2015 Chevy Express	13	1GAWGRFG3F1285996	2519	666	100	0	7	\$25,000	no	12	GA	no
392	2015 Chevy Express	13	1GAWGRFG8F1285847	2520	890	100	0	7	\$25,000	no	12	GA	no
393	2015 Chevy Express	13	1GAWGRFGXF1285106	2521	98	100	0	7	\$25,000	no	12	GA	no
394	2015 Chevy Express	13	1GAWGRFG9F1285551	2522	74	100	0	7	\$25,000	no	12	GA	no
395	2015 Chevy Express	13	1GAWGRFG8F1285895	2523	0	100	0	7	\$25,000	no	12	GA	no
396	2015 Chevy Express	13	1GAWGRFG3F1284489	2524	74	100	0	7	\$25,000	no	12	GA	no
397	2015 Chevy Express	13	1GAWGRFGXF1284344	2525	0	100	0	7	\$25,000	no	12	GA	no
398	2015 Chevy Express	13	1GAWGRFG0F1284045	2526	0	100	0	7	\$25,000	no	12	GA	no
399	2015 Chevy Express	13	1GAWGRFG0F1286118	2527	0	100	0	7	\$25,000	no	12	GA	no
400	2015 Chevy Express	13	1GAWGRFG7F1284219	2528	0	100	0	7	\$25,000	no	12	GA	no
401	2015 Chevy Express	13	1GAWGRFG5F1284526	2529	0	100	0	7	\$25,000	no	12	GA	no
402	2015 Chevy Express	13	1GAWGRFG3F1284993	2530	0	100	0	7	\$25,000	no	12	GA	no
403	2015 Chevy Express	13	1GAWGRFG5F1285241	2531	0	100	0	7	\$25,000	no	12	GA	no
404	2015 Chevy Express	13	1GAWGRFGXF1284750	2532	0	100	0	7	\$25,000	no	12	GA	no
405	2015 Chevy Express	13	1GAZG1FG0F1249570	2540	0	100	0	7	\$28,000	no	15	GA	no
406	2015 Chevy Express	13	1GAZG1FG4F1251287	2541	0	100	0	7	\$28,000	no	15	GA	no
407	2015 Chevy Express	13	1GAZG1FG0F1250332	2542	769	100	0	7	\$28,000	no	15	GA	no
408	2015 Chevy Express	13	1GAZG1FG3F1251054	2543	82	100	0	7	\$28,000	no	15	GA	no
409	2015 Chevy Express	13	1GAZG1FG0F1251609	2544	363	100	0	7	\$28,000	no	15	GA	no
410	2005 Ford Clubwagon	14	1FBNE31L85HB38559	1784	73,563	50	10	0	\$24,000	no	12	GA	yes
411	2005 Ford Clubwagon	14	1FBNE31L55HB38566	1791	62,471	50	10	0	\$24,000	no	12	GA	no

Public Transportation Management System Owned Equipment Inventory

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

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

**Public Transportation Management System
Owned Facility Inventory**

Agency/Organization: Intercity Transit
Date: January 13, 2016

Facility Code	Facility Name	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments <i>(If more than two lines, please attach a separate comment page)</i>
1. 23	Administration Building	55	30	19	\$3,500,000	
2. 11	Maintenance Building	52	30	19	\$10,500,000	
3. 6	Olympia Transit Center	66	21	28	\$7,000,000	
4. 6	Lacey Transit Center	72	19	30	\$1,500,000	
5. 24	Amtrak Depot	70	22	16	\$2,000,000	
6. 9	Martin Way Park and Ride	88	31	34	\$1,000,000	Owned by WSDOT. Lot/capacity redesigned & doubled in 2009
7. 9	Hawks Prairie Park and Ride	97	2	38	\$1,500,000	Property leased from Thurston Co.

Appendix D
Operating Data

2015 Summary of Fixed Route Services

Route	Headways					Revenue Service Hours			Revenue Service Miles		
	Weekday			Sat	Sun	Wkdy	Sat	Sun	Wkdy	Sat	Sun
12-W. Tumwater	30	60	60	60	60	6532	726	653	90,931	9,991	9,186
13-E. Tumwater	15	15	60	60	60	13,419	638	633	150,477	7,604	7,386
21-N. Bethel	30	60		60	60	2,603	298	321	33,331	3,794	4,115
41-TESC	15	30	30	30	30	10,257	1,550	1,281	130,838	19,630	16,333
42-Family Court	30	30				1,632			17,424		
43-SPSCC/Tumwater	30	30		60		6,874	533		86,528	6,956	
44-SPSCC/Cap. Mall	30	30	30	30	60	8,166	1,369	655	102,426	17,213	8,2573
45-Conger/Cap. Mall	30	60		60		3,797	584		38,118	5,161	
47-Capital Mall/CMC	30	30		60	60	6,959	591	637	62,373	5,411	6,371
48-Capital Mall/TESC	30	30	30	30		7,851	1,369		105,549	18,314	
49-Capital Mall					30			623			6,474
60-Lilly/Panorama	30	60		60	60	7,211	871	903	73,062	9,083	9,461
62A-Martin/Meridian	30	30	60	30	60	11,085	1,598	993	135,117	19,778	13,593
62B-Martin/Meadows	30	30	60	30	60	11,968	1,831	985	151,603	23,511	13,883
64-College/Amtrak	30	60		60	60	10,752	1,264	1,257	122,394	14,341	14,286
66-Ruddell	30	30	60	30	30	12,032	2,041	1,957	152,858	26,122	24,819
67-Tri-Lakes	60	60		60		3,435	548		52,224	8,471	
68-Carpenter/Yelm Hwy	30	60		60	60	10,176	1,211	1,306	160,102	18,666	20,172
94-Yelm	30/ 60	30/ 60		60/ 75	135	11,354	1,226	708	211,584	25,179	14,679
101-Dash	12/ 15	12/ 15		10		6,212	348		51,015	2,534	
411-Nightline			60	60	60	126	126	99	1,734	1,734	1,350
* ST592-Oly/DuPont (Sea)	6 AM/ 6 PM					1,862			50,184		
603-Olympia/Tacoma	30	90				6,336			146,227		
605-Olympia/Tacoma	30	90				6,357			151,439		
* 609-Tumwater/Lakewood	30	90				6,123			173,414		
612-Lacey/Tacoma	1 AM/ 1 PM					674			16,263		
620-Oly/Tacoma Mall				60/ 90	60/ 90		1,118	1,205		27,781	29,948
System Totals						173,791	19,839	14,217	2,467,215	271,276	200,326
2015 Totals						207,847			2,938,817		

* WSDOT "Regional Mobility Grant:" funded through June 2017.

2015 Route Service Summary

Route	Total Boardings	Revenue Hours	Board / Hour	Rating	Comments
Trunk Routes					
13-E. Tumwater	346,969	14,690	23.6	Marginal	
41-TESC	486,936	13,087	37.2	Satisfactory	
44-SPSCC/Cap. Mall	259,266	10,190	25.4	Satisfactory	
48-Capital Mall/TESC	351,426	9,219	38.1	Satisfactory	Runs weekday & Saturday.
49-Capital Mall	25,994	623	41.7	Exceeds	Runs Sunday only.
62A-Martin/Meridian	369,192	13,676	27.0	Satisfactory	
62B-Martin/Meadows	376,896	14,784	25.5	Satisfactory	
66-Ruddell	339,298	16,030	21.2	Marginal	
Secondary Routes					
12-W. Tumwater	127,533	7,911	16.1	Satisfactory	
21-N. Bethel	74,482	3,221	23.1	Satisfactory	
43-Barnes Blvd	188,866	7,407	25.5	Exceeds	
45-Conger/Cap. Mall	51,561	4,381	11.8	Marginal	
47-Capital Mall/CMC	192,478	8,187	23.5	Satisfactory	
60-Lilly/Panorama	131,981	8,974	14.7	Marginal	
64-College/Amtrak	218,292	13,273	16.4	Satisfactory	
67-Tri Lake	37,633	3,983	9.4	Unsatisfactory	
68-Carpenter/Boulevard	222,708	12,694	17.5	Satisfactory	
94-Yelm	191,119	13,287	14.4	Marginal	
Specialized & Shuttle Routes					
42-Family Court	8,058	1,632	4.9	Unsatisfactory	Limited service. Runs only weekdays during AM/Noon/PM peak.
101-Dash	82,425	6,560	12.6	Marginal	Productivity: Session 13.3, Non-session 11.4, Saturdays 10.3
411-Nightline	9,148	352	26.0	Exceeds	Operates Fri/Sat/Sun late night during academic year (under contract).
Express Routes					
Per Trip					
603-Olympia/Tacoma	55,179	6,336	12.7	Marginal	Runs Weekdays only.
605-Olympia/Tacoma	76,218	6,357	16.5	Satisfactory	Runs Weekdays only.
609-Tumwater/Lkwd	28,418	6,123	5.3	Unsatisfactory	Runs Weekdays only. Grant-funded.
612-Lacey/Tacoma	8,874	674	17.3	Satisfactory	Runs Weekdays only.
620-Oly/Tacoma Mall	22,468	2,323	11.8	Marginal	Runs Sat/Sun only.
ST 592-Oly/DuPont (Sea)	23,164	1,862	7.6	Unsatisfactory	Runs Weekdays only. Operated by ST
EXPRESS TOTALS	214,321	23,675	9.1	Unsatisfactory	
Fixed Route Totals	4,306,582	207,847	20.7	Change from 2014: Boardings decreased -4.2%, Hours up 0.1%, Boardings per Hour down -4.3%.	

Other Intercity Transit Services					
Dial-A-Lift Service	161,594	--	--	4.7 % increase from 2014	
Vanpools	685,112	--	--	- 7.9 % decrease from 2014	

System Total	5,153,288	-4.5% decrease from 2014's 5,393,979 Boardings.			
---------------------	------------------	--	--	--	--

Performance Standard

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

2015 Vehicle Assignment Analysis

Route	High Load*	Interlined Routes	Vehicle Assigned	Comments
Trunk Routes				
13-E. Tumwater	57	12,41,45,64,66	Large Bus	Runs Mon-Sun.
41-TESC	66	13	Large Bus	Runs Mon-Sun.
44-SPSCC/Cap. Mall	65	62A, 62B	Large Bus	Runs Mon-Sun.
48-Capital Mall/TESC	62	66, 94	Large Bus	Runs Mon-Sat.
49-Capital Mall	50	66	Large Bus	Runs Sunday.
62A-Martin/Meridian	52	43, 44, 62B	Large Bus	Runs Mon-Sun.
62B-Martin/Meadows	47	43, 44, 62A	Large Bus	Runs Mon-Sun.
66-Ruddell Road	46	13, 48, 49	Large Bus	Runs Mon-Sun.
Secondary Routes				
12-W. Tumwater	51	13, 45, 64	Medium Bus	Runs Mon-Sun.
21-N. Bethel	41	47, 60	Small Bus	Runs Mon-Sun.
43-SPSCC/Barnes	53	62A, 62B	Large Bus	Runs Mon-Sat.
45-Conger/Cap. Mall	39	12, 13	Medium Bus	Runs Mon-Sat.
47-Capital Mall/CMC	46	21, 68	Medium Bus	Runs Mon-Sun.
60-Lilly/Panorama	49	21, 47	Small Bus	Runs Mon-Sun.
64-College/Amtrak	43	12, 13	Medium Bus	Runs Mon-Sun.
67-Tri Lake	43	None	Small Bus	Runs Mon-Sat.
68-Carpenter/Boulevard	54	47	Medium Bus	Runs Mon-Sun.
94-Yelm	56	48	Large Bus	Runs Mon-Sun.
Specialized & Shuttle Routes				
42-Family Court	39	None	Small Bus	Runs weekdays during commute hours and noon period.
101-Dash	38	None	Small Bus	Weekdays: Runs all year. Saturdays: Runs Apr-Sep.
411-Nightline	61	None	Large Bus	Runs Fri/Sat/Sun late night during TESC class quarters, by contract.
Express Routes				
603-Olympia/Tacoma	54	605	Large Bus	Runs weekdays only.
605-Olympia/Tacoma	63	603, 612	Large Bus	Runs weekdays only.
609-Tumwater/Lkwd	38	None	Large Bus	Runs weekdays only.
612-Lacey/Tacoma	38	605	Large Bus	Runs weekdays only.
620-Oly/Tacoma Mall	51	None	Large Bus	Runs weekends only.

* High Load: Based on APC data provides highest passenger load by route during 2015 (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

Minutes
INTERCITY TRANSIT
CITIZEN ADVISORY COMMITTEE
July 18, 2016

CALL TO ORDER

Chair VanderDoes called the July 18, 2016, meeting of the Citizen Advisory Committee (CAC) to order at 5:35 p.m. at the administrative offices of Intercity Transit.

Members Present: Chair Victor VanderDoes; Sue Pierce; Ursula Euler; Jonah Cummings; Walter Smit; Billie Clark; Joan O'Connell; Carl See; Mitchell Chong; Lin Zenki; and Leah Bradley.

Absent: Vice Chair Jan Burt; Michael Van Gelder; Aria Perez; Quinn Johnson; Denise Clark; and Ron Hughes.

Staff Present: Ann Freeman-Manzanares; Eric Phillips; Jeff Brewster; and Nancy Trail.

APPROVAL OF AGENDA

It was M/S/A by EULER and SMIT to approve the agenda.

INTRODUCTIONS

VanderDoes introduced Authority member, JEFF GADMAN.

MEETING ATTENDANCE

- A. July 20, 2016, Work Session - Ursula Euler
- B. August 3, 2016, Regular Meeting - Walter Smit
- C. August 17, 2016, Work Session - Joan O'Connell

APPROVAL OF MINUTES

It was M/S/A by PIERCE and EULER to approve the minutes of the June 20, 2016 meeting.

CONSUMER ISSUES

- Chong - kudos for staff.

NEW BUSINESS

- A. **BUS TECHNOLOGY** - (*Paul Koleber*) Koleber indicated he was responsible for the maintenance of the agency vehicles. He provided the fleet composition: Fixed Route 71 buses (23 hybrid/48 conventional); Dial-A-Lift (DAL): 35 Diesel and purchasing 5 propane; Vanpool: 261 (including 4 Department of Transportation grant vehicles); Village Vans/Community Van: 8 vehicles; Staff/Service/Support: 22 vehicles. Maintenance supports a total of 402 vehicles and currently has 40 budgeted staff positions.

Intercity Transit Citizen Advisory Committee

July 18, 2016

Page 2 of 10

Koleber shared that when he accepted this position he was told that it was important to support the core business and values. He encouraged staff to take everything out and play with it. He wanted to take a fresh look with fresh eyes. He encouraged staff to work with other agencies if they have solutions. Staff did a lot of work with preventative maintenance programs and implemented new FTA standards. Staff did a lot of testing on the oil and experimenting with a blend of synthetic oil that doubled the mileage between oil changes. Staff also experimented with a fuel additive that resulted in increased fuel efficiency by 4%. It creates less drag on the motor and cuts engine wear in half.

VanderDoes - asked how staff tested the oil.

Koleber - indicated they sent samples off to labs for scientific testing.

Bradley arrived.

Koleber discussed the work staff did with coach tires and that by purchasing tires that are rated up 2 load ranges they could carry more weight more safely and had less rolling resistance. The new tires cost the agency over \$100 less per tire. It was determined that the tires can travel 64,000 more miles and use 4,300 less gallons of fuel.

Koleber relayed information on new technologies that staff is tracking. Diesel/electric hybrid buses are quiet, but they cost 30% more per bus to purchase. They were supposed to get 23% better fuel mileage and emit fewer emissions. Now studies are saying maybe not so much. Traditional diesel buses ride in what they call the "sweet spot" all day long and it works. The hybrids are trying to push a bus with a small diesel engine. The buses use the battery to get moving until the engine kicks in and is doing the pulling. The hybrids are working so hard that they are actually spewing more emissions. The half-life rehabilitation costs for hybrids is \$300,000.

Koleber reviewed compressed natural gas technology currently utilized by Pierce Transit and Walla Walla transit. He indicated there is a 10% upcharge to have tanks added to the buses. Currently the agency doesn't have a way to fuel them, and the infrastructure to fuel them is very expensive.

Koleber spoke about hydrogen fuel cell technology. He indicated the buses run on hydrogen and the byproduct is pure water. The technology is bigger in Europe. As with compressed natural gas, the agency does not have the infrastructure in place for this.

Koleber shared information on the use of fully electric buses, and that they don't have the range many expected. He indicated a lot of agencies are trying them, and the challenge is the cost of the bus is expensive at about \$500,000 to - \$1M. It also means agencies must install charging stations and they cost anywhere from \$50,000 - \$750,000. He believes the price will come down over time. Koleber showed photos of a bus that caught fire while being demoed at Mason Transit. The technology is evolving, but it isn't there yet.

Koleber requested committee feedback on the possibility of purchasing a different style of buses that have a curved nose, offer better visibility; and help with blind spots. The style is referred to as BRT effects and also known as European. The windshield glass is tipped like a

Intercity Transit Citizen Advisory Committee

July 18, 2016

Page 3 of 10

car and doesn't have the reflection problem that drivers currently deal with. Some of the new styles can accommodate a 3 bike carrier, which is a common request from riders. The new styling adds about \$17,000 to the purchase price.

Koleber answered questions.

VanderDoes - remarked he was impressed with the research.

Koleber - indicated he was excited about where the agency is headed.

O'Connell - liked the idea of waiting until the electric industry worked things out before jumping in.

Koleber - stated he spoke with Wenatchee and the reliability of electric bus is at about 40% to 50% at any given time. That is a deal breaker for the agency. The chargers aren't working as promised and the vehicles don't have the range.

Freeman-Manzanares - asked the committee what they thought about the BRT or European styling. When the agency purchased diesel/hybrids the potential fuel savings and clean technology off-set the additional expense. The environmental statistic aren't as good as initially presumed and not only is the initial cost more, but the midlife rehabilitation costs are \$300,000 versus \$50,000. The general consensus was appreciation for the BRT styling.

Koleber - acknowledged the Authority decision to move forward with clean diesel.

Zenki - remarked that it would be a good thing to put on the website. She believes the information is counterintuitive to what the community might think. She likes the new style and thinks people will be surprised by the information.

Gadman - stated the regulations regarding clean diesel for motor vehicles has been aggressively attacked. They have made huge progress in making diesel burn cleaner, putting out a lot less particulate than they used to.

Pierce - indicated drivers try to leave the lights on when it's dark and the reflection is difficult for drivers.

See arrived.

Koleber - stated the front wheel housing was painted black due to the reflection issues it created for drivers.

Gadman - remarked that he likes the more modern look.

VanderDoes - inquired about the agency's biodiesel

Koleber - indicated the agency uses a blend.

Intercity Transit Citizen Advisory Committee

July 18, 2016

Page 4 of 10

Freeman-Manzanares – stated the agency has to balance between leading edge/bleeding edge technology and the fact that the FTA allows a 20% spare ratio. Systems testing new technology, which is considered proven technology by FTA, are having trouble complying with the 20% spare ration when some of their vehicles are out of service so frequently. In addition, the drivers here are frustrated with the lack of power in the hybrid vehicles.

Koleber – indicated the staff ran a test and rode to Tacoma. As the coach came out of Tacoma he thought he was going to have to get out and push. They tweaked the setting on the Allison's for increased performance on 5 buses to the most horsepower buses can give you. Nobody could guess which coaches they did it on. Pushing a 40,000 lb vehicle with a pick up engine isn't feasible. Not only did it not work well but if you are altering the engine to that degree, you are not getting good fuel economy.

Gadman – stated the terrain here is an argument against electric buses.

Koleber – indicated while testing one of the electric buses going up courthouse hill the gauges were drained. Another problem with electric buses is they have had to lighten them up. Some of the panels and ceiling were sagging on a brand new coach they wanted \$700,000 for. That's problematic.

Zenki – remarked that safety is an issue.

Pierce – indicated the perception of safety as well.

Phillips – asked about the performance of the BRT fleet at C-Tran.

Koleber – indicated the BRT fleet was very well received, and people like the styling.

VanderDoes – asked if Koleber was having fun and like working at IT.

Koleber – stated he was a technician when he started at IT. He left to get some management experience and came back as soon as the opportunity presented itself. He stated he has great and supportive management in Ann and Jim and he couldn't ask for better. The focus is on continual improvement and supporting the core business of this agency. He is thrilled to be here and yes, he is having fun.

Freeman-Manzanares – remarked that staff is thrilled with Koleber and he has made tremendous improvements both technologically and in terms of culture since he arrived.

Freeman-Manzanares – indicated the Authority has expressed their interest in pursuing clean diesel technology and forecasting a 15 year replacement cycle. FTA's replacement cycle is recommended at 12 years. This exercise prepares us to look at our next replacement in a 2018/2019 timeframe. Although it depends on the bus market, typically it takes about 18 to 24 months to receive buses so we're having the

Intercity Transit Citizen Advisory Committee

July 18, 2016

Page 5 of 10

conversations now so we can focus on specification development. Staff will continue to study new technologies.

VanderDoes – remarked that he had apprehension about leaving hybrids and staff's analysis has alleviated his apprehension.

Gadman – stated that the financial forecast tool IT uses is very useful. Looking long and short term, the hybrid's don't pencil out. As good stewards of public funds, the Authority must be responsible.

Eric Phillips introduced Jeff Brewster as the new Marketing, Communications and Outreach manager.

- B. DRAFT TRANSIT DEVELOPMENT PLAN (TDP) - (*Eric Phillips*)** Phillips shared information on the purposes of the document and that it was a state requirement. The document provides a recap of 2015 and then looks at 2016-2021 under a constrained plan. The interesting stuff is at the end in the appendices. The annual requirement includes a public process culminating in a hearing on August 3, and notice goes out this week. The final document gets forwarded to the state. There are 3 key things under the statute including a description of the system; any changes; and then a summary of the operating capital and finances. There is a rolling stock summary; equipment and facility inventory; and fixed route summary.

Phillips indicated the document also includes a history of the system. State sets rules that the agency has to aspire to be consistent and in coordination with the growth management act. There is a new section for economic vitality that staff needs to report on in the plan. If there was an increase in service it would be detailed. There was a .03% increase last year in Tumwater.

Phillips discussed the appendices and remarked that appendix D is the operating data that summarizes service headways by route; how much revenue service hours are deployed for each of the routes; and how many miles are involved. He mentioned the committee may find the service summary classification and hours/riders/per hour and performance measurement interesting. This provides the different types of vehicles and how they are assigned by routes. Some routes limit the size of the vehicles deployed.

Phillips answered questions.

Cummings – inquired about revenue service hours in appendix D.

Phillips – replied that revenue service hours do not include the time the bus is headed to the point where it starts the route. This is called deadhead time. Revenue would be when the bus is in service on a route.

Freeman-Manzanares – indicated staff does a great job pulling together this information and it is useful for the CAC and the ITA to utilize in terms of performance. It is indicative of policy decisions regarding coverage and frequency. Some routes are lower performing but provide lifeline service. Some of these serve

Intercity Transit Citizen Advisory Committee

July 18, 2016

Page 6 of 10

facilities that need to be service but are not in more densely populated areas therefore have lower ridership.

O'Connell - remarked it was great information when she was new to the committee and continues to be really useful.

Cummings - stated he was curious about Route #49 in the service routes summary as one of the highest performing routes.

Phillips - Staff looks analytically at the stop level and what's potentially driving change. The system will be analyzed as a whole as part of the short range planning process. This is really a necessary exercise to see if we can better serve our community.

Chong - asked how long it takes to determine if another bus needs to be added to a route.

Freeman-Manzanares - because of our limited rolling stock, the answer is, it depends. If it's peak service, we likely don't have the ability to send additional buses to cover overloading situations. If it's off-peak we likely can send a back-up bus. If the situation is perpetual, we look to increase frequency. Increasing frequency at this time would require additional equipment which would take approximately 18-24 months to get and the capital to purchase the equipment.

Zenki - inquired if the agency was any closer to something like ORCA card.

Freeman-Manzanares - stated fare systems are complicated. When the ORCA system was developed they had grant funds to help them purchase the system. IT was not included in that initial process. Staff requested to be included in the system once it was up and running. The charge to be included was exorbitant and unobtainable for us. Years later we looked to a member system to sponsor us in terms of evaluating what it would take to join. We had a financial agreement with Pierce Transit. They began to have financial issues and determined they needed to back away from their sponsorship. Now the region is studying ORCA II. They know we are interested in participating in the One Regional Card. Part of the challenge is our farebox system is old and no longer supported. We likely will have to migrate to another system before the Puget Sound has made a decision on a new system.

Phillips - indicated there are a lot of pieces to that and money creates issues.

C. SHORT/LONG RANGE PLANNING STRATEGY - (Eric Phillips/Ann Freeman-Manzanares)

Freeman-Manzanares discussed the short/long range planning strategy last done in 2006. The agency has a contract with Nelson Nygaard to pursue an updated planning process. The last process consisted of an in depth analysis of the fleet/routes and a constrained model for long range outlook. Staff is proposing we expand this study to include a more thorough evaluation and more scenarios for future possibilities. The community conversation is a huge driver of the need to expand our thinking and approach to the plans. The end goal being to present some solid examples of what our service might look like if we

Intercity Transit Citizen Advisory Committee

July 18, 2016

Page 7 of 10

remain the same; if we look smaller; if we are able to exercise our final one tenth in sales tax; or if we get the opportunity to increase the local options from the legislature; and what an expansion might look like.

Phillips indicated normally a system review starts with tearing apart the current system to look at all the details. Consultants look route by route/stop by stop, and complete a detailed analysis and do a lot of number crunching. They look for opportunities to make improvements and make sure it is the best design for service delivery. It is a very analytical look at what the agency is doing. It will show what the options are for improving and include trade-offs for marginally performing routes; and look at what the cost would be to trade one neighborhood for a different neighborhood.

Phillips stated the long range plans looking back at the history of Intercity Transit have done a very constrained look at the agency's system. This provided a fixed route system review looking only within the limits of what the current budget allows. Here is where we're at and this potential can only be accomplished if the agency gets more funds.

Freeman-Manzanares indicated during that time staff was looking at northeast Lacey, and the Authority made some difficult decisions. They increased frequency on the 62 instead. Tumwater has annexed several areas. Officials have indicated a top question is when are they getting transit service. A desire is to have the agency look at current and anticipated land use and serve our entire PTBA. Staff is working with the consultant looking at what it might cost to expand service. We are waiting to hear back on that and will discuss with the Authority this week.

Phillips/Freeman-Manzanares answered questions.

Gadman - stated the board would discuss these very things to determine trigger points on when the agency needs to expand service at their annual retreat.

Phillips - indicated the idea was to come up with a better understanding of what the community wants to see, and not just three options. This work would provide some stepping stones moving forward.

Freeman-Manzanares - noted the conversations with the CAC and ITA have indicated both want to talk about the potential of adding service to support development and support comprehensive plans. The Pattison facility has to be rehabilitated and expanded to provide our current level of service. We can't expand service without addressing the maintenance and operations base.

Gadman - asked the committee if they would recommend the Authority take on the additional costs for the broader look through the Community Conversation.

O'Connell - remarked it really is worth the money to do this work.

Euler - confirmed the agency wants to broaden the study because you are opening the doors to look at some other revenue services and expand service.

Intercity Transit Citizen Advisory Committee

July 18, 2016

Page 8 of 10

Phillips - Staff wants to give people the opportunity to see what that might look like. The concern was not doing the work might not show the full picture and create alternatives. Staff would like people feel like they know what they will get long-term. The technical expertise these consultants offer is unparalleled. We have one of the better consultants who works with systems this size. He's going to tell the agency if there are problems and staff is very comfortable with their work.

See - asked if the opportunity presented itself does the agency have the staff resources and plan for how to use the studies together.

Phillips - indicated the scope of work includes the short term plan in phase I and marry it with the public participation process which would include a public process. The long range plan becomes a set of implementation strategies. This work would expand the long range pieces and redevelop those alternatives to give the agency some understanding of community preferences. It will yield constrained and unconstrained alternatives showing the community what it would take to get there. This would definitely be an expanded version of what staff had previously scoped. He added it is a good time to do the work and identify what the future system looks like and what the costs are to get there.

Freeman-Manzanares shared that from the time the agency was awarded the funds Eric Phillips and Jeff Brewster have been hired. While we are still in the process of filling some positions, the agency is in a good place to look at doing the expanded work, and she doesn't think the agency can afford not to.

Euler - commented that the process will be more of a community engagement not consultant and staff.

Phillips - indicated that the area is on the heels of unprecedented economic times, considering the economic losses the agency sustained in recent years. The agency's revenue streams make it very vulnerable, and the agency knows what it looks like supporting a community in those down times.

VanderDoes - remarked that he keeps wondering why the agency wouldn't do it. This is true marketing - finding out what they need and if the agency can provide the service.

Euler - inquired if the Authority approves it does the agency have a plan to implement it, knowing it can take years to do it.

Pierce - remarked that as staff finds out what the community wants they will find out what the community doesn't understand.

Phillips - stated staff will keep it practical because it is important for people to understand.

Cummings - asked if staff had looked into whether the county or cities have done any studies for their own purposes that might apply.

Intercity Transit Citizen Advisory Committee

July 18, 2016

Page 9 of 10

Phillips - indicated the scope includes evaluating the work that's out there and that includes the work jurisdictions are doing on their comprehensive plans and the regional modeling with TRPC's travel demand forecasting data. This also shows where the region will be going 20 years from now. All the plans will be looked at for consistency.

Pierce - shared that Intercity Transit does a good job of reaching out and getting information out. She remembered a few years back being upset at a proposed plan for the Express routes. When she got to the meeting and listened to the presentation it all made sense. It makes sense to spend the money and do the expanded work.

CONSUMER ISSUES

- *Chong* - had kudos for staff on an issue he had with a stop on route #94. He appreciates how helpful staff was in resolving the issue.
- *Chong* - would like some written documentation on how consumer issues have been settled.

Freeman-Manzanares - indicated she will work with staff on getting that information back to the committee.

REPORTS

- Freeman-Manzanares provided the report from the ITA Regular meeting on Wednesday, July 6, 2016, including the TIP adoption; review of the draft TDP; and a review of the CAC Bylaw amendment proposed.
- Freeman-Manzanares provided the General Manager's report including reading an email from Charles Richardson thanking the committee for his tenure. The agency participated in the Lakefair parade and CAC members VanderDoes and Pierce attended as did Authority member Ryan Warner. The next parade will be the holiday parade and all are welcome. Morningside clients joined the group on bus too. The agency sponsored a local rodeo for our operators at the Olympia Airport. Last year staff won the Grand Champion award at the state level Rodeo. Twelve operators attended including some from King County and did so on their own time. About 40 employees came out on Sunday to judge and assist. While our operators were practicing the OFD came out and one of our operators was able to drive the fire truck. One of the agency's operators who is a pilot took some aerals of the roadeo which were distributed. Sales tax for June 13.56% and up 9.5 -10% over last year. Please join staff celebrating Transit Appreciation Day on August 10th in the bus yard - the program starts at 12:04 pm.

Gadman - shared the Authority's appreciation for the work the committee does and donating their valuable time. When attending transit conferences across the country he shares how valuable the agency's citizen advisory committee's work is to the Authority and agency.

NEXT MEETING: August 15, 2016.

ADJOURNMENT

It was M/S/A by O'CONNELL and CUMMINGS to adjourn the meeting at 7:38 pm.

Prepared by Nancy Trail
G:\CAC\Minutes\2016\20160516\CACMinutes20160718.docx

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 7-A
MEETING DATE: August 3, 2016

FOR: Intercity Transit Authority

FROM: Jeff Peterson, 705-5878

SUBJECT: Solar Lighting for Bus Stops

-
- 1) **The Issue:** Consideration of entering into a contract for solar lighting solutions at bus stops.
-
- 2) **Recommended Action:** Authorize the General Manager to:
- A. Enter into a three-year contract with Urban Solar Corp. for solar lighting solutions for bus stops with two, one-year, contract extension options; and
 - B. To purchase 20 solar units in the amount of \$27,636, including tax.
-
- 3) **Policy:** The procurement policy states the Authority must approve any contract over \$25,000.
-
- 4) **Background:** Intercity Transit's previous solar lighting agreement with Urban Solar Corp. expired in November 2015. Solar lighting continues to be an energy efficient cost effective option to provide lighting at our bus stops as no third party power source is needed. The system is self-supporting through the use of solar panels, low voltage batteries, and control modules. This agreement also allows for solar lighting solutions to stops that do not have shelters. The contract is designed to allow for the inclusion of solar lighting related accessories that would enhance our bus stops.

Intercity Transit issued a Request for Proposal on June 30, 2016. An optional preproposal conference was held on June 30, 2016. An addendum was posted on July 6, 2016. Proposals were due by July 14, 2016. Two proposals were received by the due date and time. The evaluation team scored the proposals and determined that not only did Urban Solar Corp. offer the best solution but also offered the lowest overall price.

Additionally, by leveraging collective buying power and allowing other government entities use of this contract, [Athens Transit (GA), City of Visalia Transit (CA), TriMet (OR), Lane Transit District (OR), City of Porterville (CA), and Santa Barbara Metropolitan Transit District (CA)] the competition yielded a

22% savings as compared to our previous contract pricing. Accordingly, staff recommends awarding a contract to Urban Solar Corp. to provide solar lighting solutions for our bus stops and shelters.

5) **Alternatives:**

A. Authorize the General Manager to enter into a three-year term contract with Urban Solar Corp. for solar lighting solutions for bus stops with two, one-year contract extension options; and to purchase 20 solar units in the amount of \$27,636, including tax.

B. Defer action. This would require staff to delay ordering new solar lighting units for bus stops.

6) **Budget Notes:**

The 2016 budget includes \$45,000 to for solar lighting purchases.

7) **Goal Reference: Goal Reference: Goal #2:** *“Provide outstanding customer service.”* **Goal #3:** *“Maintain a safe and secure operating system.”* **Goal #5:** *“Align best practices and support agency activities and sustainable technologies.”*

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