

# Transit Development Plan

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2016

***Adopted by:***

**Spokane Transit Authority Board of Directors**

**Final Revised**

**12/15/2016**



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**Adoption of this plan:** The 2016 Transit Development Plan was adopted by the Spokane Transit Authority Board of Directors on July 21, 2016 per Board Resolution Number 746-16. The Spokane Transit Authority Board of Directors adopted amendments to the Capital Improvement Program which is contained in section 6 of this plan on December 15, 2016 per by Resolution 750-16.

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# Section 1: Introduction, Agency and System Overview

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# Section I: Introduction and Agency and System Overview

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Spokane Transit Authority's Transit Development Plan (TDP) contains the Six-year Plan, Annual Report, Service Implementation Plan and Capital Improvement Program. The TDP is submitted to the Washington State Department of Transportation (WSDOT) on an annual basis. STA is required to submit the six-year plan per RCW 35.58.2795. The information contained herein will be used as part of WSDOT's annual report to the Washington State Legislature. Spokane Transit's 2016 TDP also fulfills the planning requirements defined in Policy MI-3.3 of STA's Comprehensive Plan *Connect Spokane: A Comprehensive Plan for Public Transportation*.

The first section of this plan provides an agency and system overview as it exists in 2016.

## Mission

*We are dedicated to providing safe, convenient and accessible transportation service to the Spokane region's neighborhoods and businesses and activity centers. We are leaders in transportation and a valued partner in the community's social fabric, economic infrastructure and quality of life.*

## Vision

*We aspire to be a source of pride in the region.*

## STA Priorities

1. Ensure Safety
2. Earn and Retain the Community's Trust
3. Provide Outstanding Customer Service
4. Enable Organizational Development
5. Exemplify Financial Stewardship

## Background

Public transportation began in Spokane County in the late 19<sup>th</sup> Century with a series of independent transit companies. In 1922, in conjunction with other groups, the Washington Water Power Company established the Spokane United Railway Company and provided a privately owned and operated transit network throughout the area.

In 1945, Washington Water Power sold its interests in the transit system to Spokane City Lines Company, a private entity, and a part of National City Lines Company. The expanded usage of the private automobile following World War II contributed to the gradual decline in transit ridership. The added burden of declining revenues resulted in the transfer of the transit system to the City of Spokane in 1968 in order to obtain public funding.

Initially, public funding for the transit system was derived from a household tax approved by voters. Increasing costs and a need for more funding precipitated a statewide effort to provide a more stable and responsive public funding source. In 1981, a new municipal corporation called the Spokane County Public Transportation Benefit Area, was formed for the sole purpose of providing public transportation via independent taxing and revenue generating authority. As a result of the vote, Spokane Transit Authority was born. At the same time, Spokane voters approved a 0.3% retail sales tax to be levied within the Public Transportation Benefit Area (PTBA) for transit funding. This funding was matched with the Motor Vehicle Excise Tax (MVET) until 2000, when the MVET was rescinded by voter initiative and the state legislature. In May of 2004, voters approved a temporary increase in the sales tax of an additional 0.3% for a total of 0.6% levied in the PTBA. The increase in sales tax was permanently reauthorized by voters in May of 2008. In 2010, the STA Board of Directors adopted the agency's long range planning document *Connect Spokane: A Comprehensive Plan for Public Transportation*. Additionally, reduced revenue as a result of the Great Recession charged STA with restructuring bus service to live within its means. Despite some cutbacks during the recession, STA was able to increase service effectiveness and grow ridership.

In December of 2014, the STA Board of Directors adopted *STA Moving Forward: A plan for more and better transit services*, a ten-year package of service and capital improvements to sustain and grow the transit system. At the same meeting the Board passed a proposition to voters to increase sales tax in the PTBA by 3/10 of 1% to fund the improvements identified in the plan and maintain existing service. In April of 2014 voters narrowly rejected the proposition by a vote of 49.61% for the proposition and 50.39% against it. The Board of Directors recently voted to put measure in front of the voters in the November 2016 election for the authorization of collection of an additional sales and use tax of up to 2/10 of 1%, 1/10th effective April 1, 2017 and the second 1/10th effective April 1, 2019 both expiring no later than December 31, 2028.

## Agency Leadership

The Board of Directors provides the policy and legislative direction for STA and its administrators and approves its actions, budgets and long-term plans. It also has the authority to levy taxes as authorized by state law (with voter approval).

By state law, the Board is composed of up to nine voting members who are elected officials chosen from the jurisdictions served by the PTBA. These include the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane, and Spokane Valley as well as Spokane County. Additionally, there is a non-voting labor representative appointed by STA's labor organizations as required by state law.

The Chief Executive Officer is appointed by the Board of Directors and directly oversees Legislative Activity, Board Relations, Ombuds and Accessibility Activity, Human Resources, Communications, Operations, Planning and Grants Management. As reported in the draft National Transit Database in 2015, STA employed 429 people to provide fixed-route service, 3.8 people to provide vanpool services, 104.3 people to provide directly operated paratransit services and 43 full time equivalent contractors to provide purchased paratransit service.

## 2016 Board of Directors

Name	Jurisdiction
Commissioner Al French, Chair	Spokane County
TBD	City of Spokane Valley
Council Member Amber Waldref	City of Spokane
Council Member Candace Mumm	City of Spokane
TBD	City of Liberty Lake
Council Member Ed Pace	City of Spokane Valley
Commissioner Shelly O'Quinn	Spokane County
Council Member Aspen Monteleone	City of Airway Heights
Mayor Tom Trulove	City of Cheney
Rhonda Bowers	Labor Representative (non-voting)
Mayor Kevin Freeman	City of Millwood (non-voting)
Mayor John Higgins	City of Medical Lake (non-voting)

## Service Characteristics

### Fare Structure

STA has established a tariff policy to encourage increased ridership by providing a convenient and reasonably priced method for citizens to enjoy the advantages of public transportation. The various fare types offered are listed below:

Fare Type	Description
<b>Single Ride</b>	Direct travel from one origin to one destination on a single fixed route or paratransit vehicle
<b>Two-Hour Pass</b>	Unlimited travel for a consecutive two-hour period on fixed route services
<b>Day Pass</b>	Unlimited travel on fixed route bus service during a given service day
<b>Fixed Route Bus 31-Day Pass</b>	Unlimited travel on fixed route bus service during a rolling 31-day period effective on first use or on day of purchase depending on fare media
<b>Paratransit Monthly Pass</b>	Unlimited travel on paratransit service during the calendar month.
<b>Reduced Fare</b>	Available to those over 65, people with disabilities or a valid Medicare card
<b>Employer-Sponsored Bus Pass</b>	Matching discount program for employers who meet certain criteria
<b>Universal Transit Access Pass (UTAP) Program</b>	Program available on a contractual basis for groups with 100 or more employees/members in which all members of the organization have unlimited access to STA services
<b>Student Pass</b>	Reduced fares for students of post-secondary, technical, or job/career institutions
<b>Youth Pass</b>	Discount pass program for those aged 6 to 18
<b>City Ticket Pass</b>	Program that combines Arena parking and shuttle service on one ticket



## Service Description

All fixed route service is provided by vehicles that are accessible for people with disabilities. As of May of 2016 STA has 34 fixed bus routes in operation:

1	Plaza / Arena Shuttle	43	Lincoln / 37 <sup>th</sup>
2	South Side Medical Shuttle	44	29 <sup>th</sup> Avenue
20	Spokane Falls Community College	45	Regal
21	West Broadway	60	Airport / Browne's Addition
22	Northwest Boulevard	61	Highway 2 / Browne's Addition
23	Maple / Ash	62	Medical Lake
24	Monroe	66	Cheney / EWU
25	Division	68	Cheney Local
26	Lidgerwood	90	Sprague
27	Hillyard	94	East Central / Millwood
28	Nevada	96	Pines / Sullivan
29	Spokane Community College	97	South Valley
32	Trent / Montgomery	98	Liberty Lake via Sprague
33	Wellesley	124	North Express
34	Freya	165	Cheney Express
39	Mission	173	Valley Transit Center Express
42	South Adams	174	Liberty Lake Express

## Service Days and Hours

Hours of service are generally 5:30 AM to 11:30 PM Monday through Friday, 6:00 AM to 10:00 PM Saturdays, and 8:00 AM to 8:00 PM Sundays and holidays.

STA operates 365 days a year; however, holiday schedules (8:00 AM to 8:00 PM) are followed for New Year's Day, Presidents' Day, Memorial Day, Independence Day, Labor Day, Thanksgiving Day, and Christmas Day.

## Service Connections

STA provides service to the following transportation facilities serving other modes and operators:

- Spokane Intermodal Center (Greyhound and Amtrak services)
- Spokane International Airport (regional and international air transportation services)

STA operates three transit centers within the PTBA as of January 1, 2016. The transit centers include:

Transit Center	Location
The Plaza	701 W. Riverside Ave.
Pence-Cole Valley Transit Center	E. 4 <sup>th</sup> Ave. & S. University Ave.
Spokane Community College	1810 N. Greene St.

STA also operates service to 13 park-and-ride lots within the PTBA:

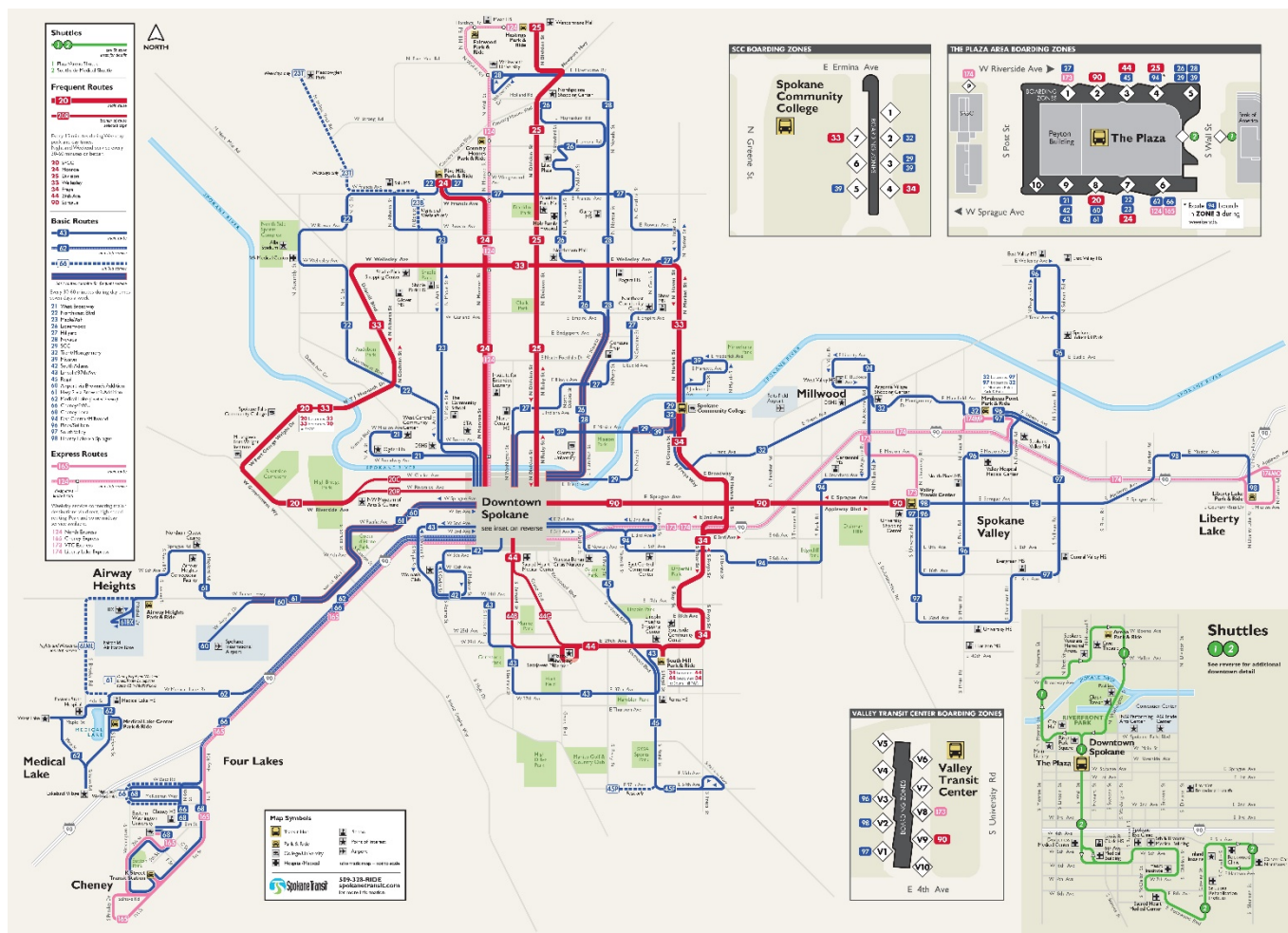
<b>Lot</b>	<b>Location</b>
Airway Heights	W. Highway 2 & S. King St.
Arena	W. Boone Ave. & N. Howard St.
Country Homes	N. Country Homes Blvd. and N. Wall St.
Fairwood	W. Hastings Rd. & N. Mill Rd.
Five Mile	N. Ash St. & W. Five Mile Rd.
Hastings	W. Hastings Rd. & N. Mayfair Rd.
Jefferson	W. 4 <sup>th</sup> Ave. and S. Walnut St.
“K” Street Station (Cheney)	K St. & W. 1 <sup>st</sup> Ave.
Liberty Lake	E. Mission Ave. & N. Meadowwood Ln.
Medical Lake	S. Lefevre Rd. & E Campbell St.
Mirabeau Point	E. Indiana Ave. & Mirabeau Pkwy.
Pence-Cole Valley Transit Center	E. 4 <sup>th</sup> Ave. & S. University Ave.
South Hill	Southeast Blvd. & E. 31 <sup>st</sup> Ave.

In addition, STA provides service to, or in the vicinity of, most of the public elementary, middle and high schools in its service area, as well as to Spokane Community College, Spokane Falls Community College, Eastern Washington University (Cheney, WA), Gonzaga University, Whitworth University, and the Spokane Campus of Eastern Washington University and Washington State University.

# Service Area

## Fixed Route Bus Service Area

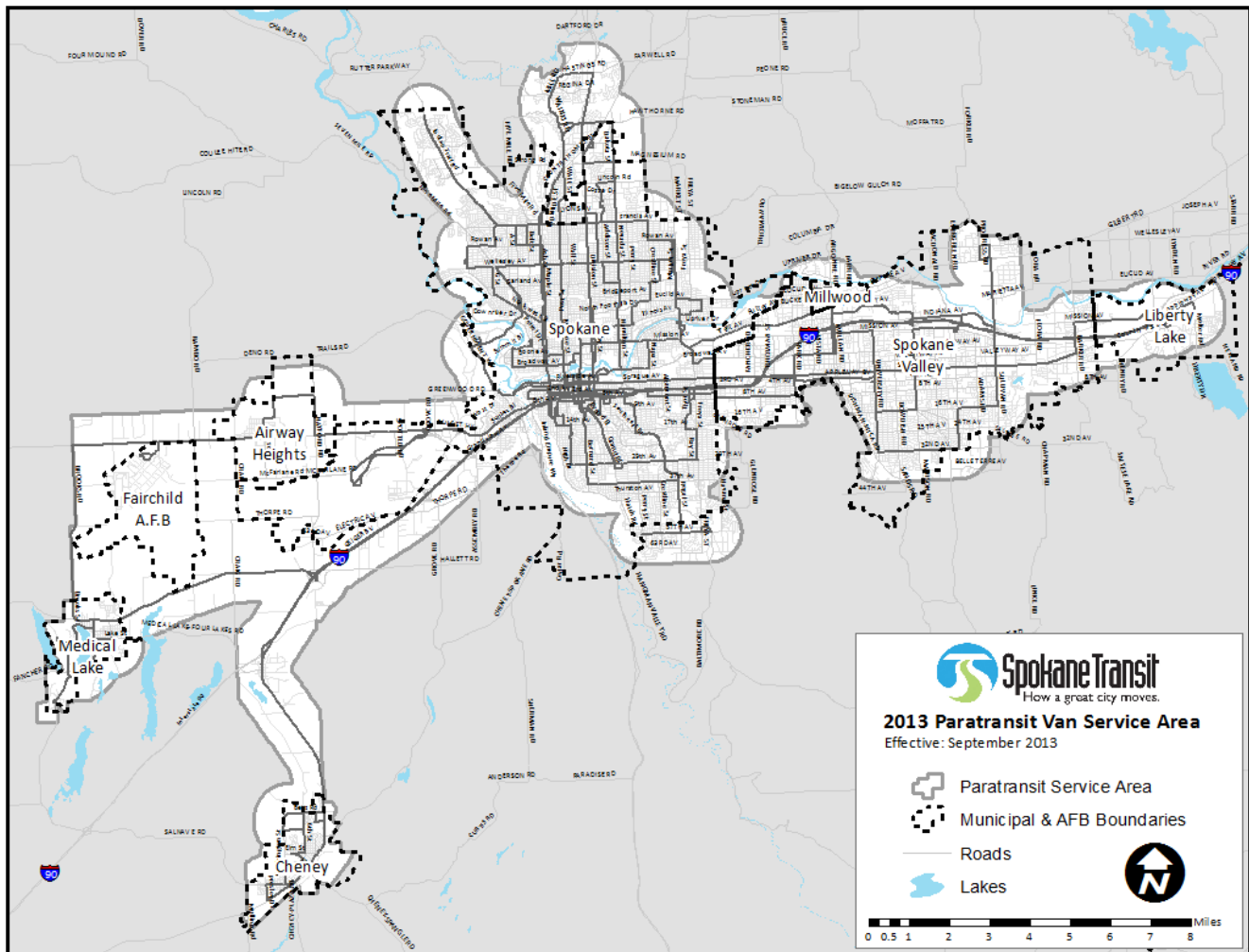
STA provides fixed route bus service and Paratransit service comparable to fixed route service to the cities of Spokane, Spokane Valley, Airway Heights, Cheney, Liberty Lake, Medical Lake and Millwood, as well as to unincorporated areas of Spokane County that are within the PTBA.



STA System Map

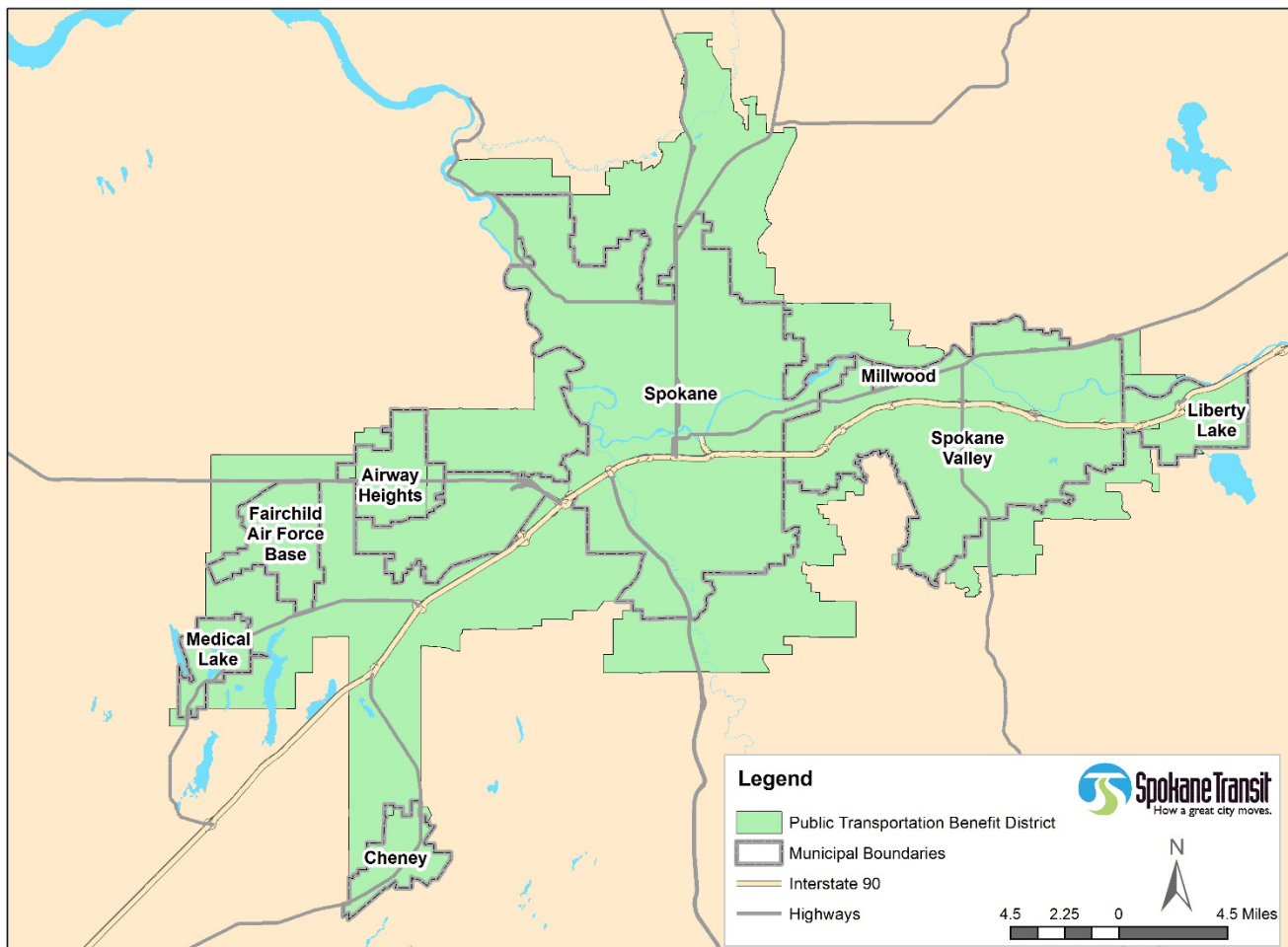
## STA Paratransit Boundary

Paratransit service conforms to the Americans with Disabilities Act of 1990 and is comparable to fixed route bus service area for individuals when the effects of their disabilities prevent them from using the regular fixed route buses. This means that due to the effects of a disability a person must be unable to get to or from a bus stop, get on or off a ramp equipped bus, or successfully navigate the fixed route system. The service area extends  $\frac{3}{4}$  of a mile on each side of and around each fixed route.



## Public Transportation Benefit Area

The Public Transportation Benefit Area (PTBA) is a special taxing district established by Washington State for the purpose of providing public transportation. The PTBA includes the cities of Airway Heights, Cheney, Medical Lake, Millwood, Liberty Lake, Spokane and Spokane Valley, as well as portions of the unincorporated county surrounding those municipalities, creating a boundary that is roughly 248 square miles. The State of Washington Office of Financial Management estimates that 413,045 were people living within the PTBA in 2015.



## Section 2: 2015 Accomplishments

## Section 2: 2015 Accomplishments

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### Compliance with WSDOT State Transportation Goals

Per RCW 47.04.280, the Washington State Legislature has outlined policy goals for the planning, operation, and performance of, and investment in the state's transportation system. These policy goals, also referred to as the WSDOT State Transportation Goals, are listed in ***bold italics*** below, followed by an account of STA's compliance activities.

- ***Economic vitality: To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.*** STA contributes to economic vitality by offering an affordable transportation option for people traveling to work, recreation or to conduct business.
- ***Preservation: To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.*** STA maintains its facilities and equipment in a state of good repair according to its quality standards.
- ***Safety: To provide for and improve the safety and security of transportation customers and the transportation system.*** STA regards safety as a high priority. STA operates in a safe and efficient manner and maintains safe facilities through the implementation of security cameras and security personnel.
- ***Mobility: To improve the predictable movement of goods and people throughout Washington State.*** STA analyzes and modifies service to create efficient and predictable movement of transit vehicles and transit customers.
- ***Environment: To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.*** STA analyzes performance metrics that consider the environmental impacts of providing transit service.
- ***Stewardship: To continuously improve the quality, effectiveness, and efficiency of the transportation system.*** STA modified the fixed route system to enhance the quality, effectiveness and efficiency of the system throughout 2015.

### Ridership

In 2015, STA provided 10,815,736 rides on its fixed route bus system, which was down compared to the 11,324,434 rides provided in 2014, a recorded setting year. The decline in ridership may have been influenced by low gas prices. Paratransit ridership decreased to 463,463 passengers in 2015 from 475,171 passengers carried in 2014. Vanpool ridership decreased to 219,578 passenger trips compared to 246,331 trips in 2014.

## Fleet

STA procured 7 paratransit vans in 2015.

## Capital Projects

In 2015 STA completed the following capital projects to help to maintain and improve transit service:

### Vehicle Exhaust Removal System

A vehicle exhaust removal system was engineered and installed in the Paratransit Garage to serve four parking bays that are currently used as maintenance bays.

### South Hill P&R Alterations

The ingress to the facility was reconfigured to improve operations. Electrical, data, and structural components were installed for Real Time Signage operated by cellular communication.

### Indian Trail Layover

Improvements were made to the site such that it can now serve as a layover location for STA operations. Improvements to the facility include a pre-fabricated restroom along with associated water, sewer, lighting, and hardscaping/access.

### Fleck Roof Replacement

The Fleck Service Center building was constructed in 1991 with a ballast roof, consisting of river rock over a single ply rubber decking. The roof was replaced and the insulation was upgraded.

### 2016 Transit Enhancements

Transit enhancements included design and construction projects along selected corridors and in neighborhood sponsored installations.

### Bus Washer Replacement

The two side-by-side bus washers and a water recycling system were installed at the Boone Maintenance Facility. A roll-over bus washer, dryer and water recycling system at the Fleck Facility were replaced with more efficient, less abrasive, hybrid (brush & touchless) bus washers with water recycling systems.

## Communications

Communications and outreach efforts in 2015 leveraged new partnerships, promoted sales and ridership, and brought awareness of STA programs to a wider audience:

### Courtesy Campaign

In partnership with Eastern Washington University, and to address the recommendations of Downtown Spokane Partnership, Visit Spokane, and the Greater Spokane Incorporated, STA launched a courtesy campaign to encourage positive, respectful behavior at the Plaza and on the STA Buses.



#### Sleigh the Holidays Campaign

To help increase ridership, STA held a free fare day on Black Friday, and launched a program to encourage use of public transportation to alleviate some of the stresses and expenses of holiday shopping. Maps of retail locations and accompanying bus routes were distributed. Participating retailers offered discounts to STA riders. Result: There was a 6% increase in the percentage of courtesy rides provided on Black Friday compared to last year. Spokane Transit and Desautel Hege received a Gold Addy for the campaign design.

#### Updated spokanetransit.com

STA completely updated its website, including the launch of a webstore which resulted in over half a million dollars in sales. The updated websites also included a beta launch of real time fixed route arrival information.

#### Gonzaga UTAP Program

STA and Gonzaga University entered into their first Universal Transit Access Pass (UTAP) Agreement, resulting in over 15,000 in ridership between September and December 2015.

#### Vanpool Digital Marketing Program

The new marketing program generated nearly 100 leads – the first step in using digital marketing to target and reach potential vanpoolers.

## **Planning Efforts**

In 2015 STA completed the following planning projects that further the visions and goals of the *Connect Spokane*, STA Comprehensive Plan:

#### The Central City Line enters Project Development

The Central City Line will be STA's first installment of Bus Rapid Transit and the planned High-Performance Transit network outlined in STA's Comprehensive Plan. In June of 2015 the Federal Transit Administration approved STA's request to enter the project in the Project Development phase of the Small Starts program. The milestone marked the completion of earlier planning phases of the project and the beginning of preliminary engineering, environmental review and more detailed planning in collaboration with community stakeholders in preparation for submitting a Small Starts grant application.

#### Bus Stop Facilities Policy Framework

In July of 2015 the STA Board of Directors adopted amendments to *Connect Spokane* that were a culmination of a planning effort to identify strategies that improve the policy framework to address on-going issues related to bus stop access, signs and poles, shelters, benches and other bus stop features and the need for better defined standards, policies, procedures and coordination with partner jurisdictions in these areas.

#### Bus Stop Facilities Investment Framework

Following the Bus Stop Policy Framework project STA worked with partner jurisdictions to develop standards for the placement and investment of amenities at bus stops.

#### Plaza Place Making Study

In order to take full advantage of the upcoming plaza renovation STA engaged in planning with design professionals and downtown stakeholders to identify strategies to establish the STA Plaza as an anchor of positive activity in Downtown Spokane. The identified strategies will be included in the upcoming renovations and subsequent programming and management of the Plaza once the renovations are complete.

#### West Plains Transit Center Interchange Justification Report

As part of a project to evaluate a transit center in the West Plains area at Exit 272 of I-90 that would provide quick and safe access to I-90 both eastbound and westbound, on June 18, 2015, the STA Board of Directors approved the Interchange Justification Report (IJR) for the West Plains Transit Center. On August 7, 2015, WSDOT approved the IJR, and on September 1, 2015, the Federal Highway Administration (FHWA) granted a Finding of Engineering and Operational Acceptability.

## Section 3: 2016 Annual Strategic Plan

*The 2016 Annual Strategic Plan was adopted by the STA Board of Directors October 22, 2015 and is incorporated into the 2016 Transit Development Plan for reference purposes in order to comply with state law.*

# Section 3: 2016 Annual Strategic Plan

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## Introduction

Spokane Transit Authority remains a strong and vibrant organization because of the communities we serve, a strong governing Board that provides robust and thoughtful policy leadership, the 500-plus dedicated professionals who work here, our commitment to financial stewardship, and, of course our customers.

We are guided by our Mission, Vision and Priorities:

### Mission

We are dedicated to providing safe, accessible, convenient, and efficient public transportation services to the Spokane region's neighborhoods, business and activity centers. We are leaders in transportation and a valued partner in the community's social fabric, economic infrastructure, and quality of life.

### Vision

We aspire to be a source of pride for the region.

### Priorities

- Ensure Safety
- Earn and Retain the Community's Trust
- Provide Outstanding Customer Service
- Enable Organizational Success
- Exemplify Financial Stewardship

## Background

Operating costs for Fixed Route (bus) and Paratransit services continue to be the lowest of the large urban systems in the state. STA is well below the average cost for fixed route service, about 85%. Paratransit service is roughly 65% of the urban average, which means our communities receive more service for the dollar than in other areas in the state. (Through the second quarter of 2015).

The average number of passengers boarding a bus each hour in service is second only to King County Metro in the Puget Sound area. Farebox recovery, the portion of the trip cost paid by a customer, remained about 20% for bus service and about 5% for Paratransit, which are the objectives.

## 2016 Plan

We will maintain the current level of services with existing resources in 2016. Our efforts will focus primarily in four areas:

1. Increasing bus ridership, primarily in collaboration with our partners using a Universal Transit Access Pass (UTAP) - universities, City of Spokane and Spokane County - to recoup the decline to date in 2015;

2. Maintaining operating costs at or below 95% of the state urban average;
3. Maintaining essential capital projects; and
4. Planning for the future. Maintain the vision for sustaining and providing more and better transit service consistent with STA's comprehensive plan, Connect Spokane. Evaluate project and service costs in the 10-year plan and conduct a review of and update the Comprehensive Plan in mid-2016.

**a. Ridership**

After record ridership in 2014, bus ridership declined slightly in 2015--primarily among organizations with a Universal Transit Access Pass (UTAP), including universities and colleges, the City of Spokane and Spokane County. After contacting other agencies in Washington and other states, many of whom were also experiencing ridership declines, the consensus seemed to be that staff and students were more likely to have access to a car. Sustained lower cost of gas and the convenience of a car were thought to outweigh the value of riding the bus, cost savings, using the trip to work or study, etc. Van Pool ridership also slipped, owing, we believe, to the same reason as bus ridership. Paratransit ridership is down slightly as a result of special use vans operated by other organizations, Mobility Training and the In Person Assessment program for establishing Paratransit eligibility. Working with our UTAP partners we will develop and promote additional ways to win these bus and vanpool riders back. We will seek to maintain the other existing employer pass programs and expand to more employers. UTAP partners include the City of Spokane and Spokane County, Washington State University Spokane, the Community Colleges of Spokane, and Eastern Washington University. The new pass program just introduced at Gonzaga University has yielded hundreds of trips in the first few days.

2016 Ridership Goals

- Fixed Route (bus): Recover 1.5% of the expected ridership decline in 2015 (through July)
- Paratransit: Maintain 2015 ridership
- Van Pool Goal: 7%

**b. Maintaining operating costs**

Maintain operating costs at or below 95% of the statewide urban average. This is accomplished by smart service planning, maintaining a state of good repair with vehicles and facilities; and controlling labor, benefit and administrative costs.

**c. Maintaining essential capital projects**

With the Board's guidance to sustain quality service, we will continue and complete a group of multi-year capital projects which will result in the organization being even more efficient and effective, and make the system easier for customers to use.

Plaza renovation

With input from customers and downtown business stakeholders, the Board approved final plans for the Plaza remodel that have been developed using design principles that incorporate safety and security, and that will maximize space for transit use and customer service, minimize open, un-programmed areas, and provide a more visible security presence. The contract for construction is expected to be awarded in December of 2015 and the project completed in 2017.

### Business systems replacement

The business system is being converted from the antiquated one that has been in place for over 20 years. The result will be significantly streamlined processes that will enable staff to spend more time on strategic efforts and less on the paper-intensive work required today. The project is expected to be complete in 2016.

### Fare Collection Update

We will begin the process of planning the mid-life upgrade of our fareboxes. This is an opportunity to consider changes to improve the functionality and introduce different fare media. This comprehensive review of various fare media and pass programs will shape the requirements for our fare collection system.

### West Plains Transit Center (WPTC)

The project will create connectivity among the three cities in the West Plains, which doesn't currently exist. It includes a park and ride lot on the south side of the freeway near the Medical Lake interchange off I-90, a flyer stop in the highway right of way, and connection by covered bridge to the new 100+ space park and ride lot. A total of \$8.8M in grants has been approved and/or programmed by the state. The project requires additional funding to complete. This is a continued planning effort for future service enhancements.

### Central City Line

The Central City Line (CCL) will be a new 6-mile bus route connecting Browne's Addition to the west, and Spokane Community College to the east, by way of downtown, the University District and Gonzaga University. State and federal grants have been awarded to STA and will fund the work required during Project Development phase of the Federal Transit Administration's Small Starts grant program. It will include preliminary engineering and design, environmental assessments, and finalizing route and station locations. The application for the Small Starts grant will be made in 2016. The state legislature approved \$15M in capital funding for the project in 2015. If the application is successful, state funding will leverage about \$54M in a Small Starts grant. If a timely decision is made about the source of funding for operations, the project could begin service in 2020. This is a continued planning effort for future service enhancements.

## **Planning for the future**

Maintain the vision contained in STA's Comprehensive Plan, Connect Spokane, and the 10-year plan. Update Connect Spokane in the second half of the year. Evaluate the costs of the new service and projects in the 10-year plan to ensure a balance between cost effectiveness and service quality.

### Fares

Fare strategy is an essential component of meeting the financial requirements to sustain service and fund additional service. Although projected previously, there will be no increase in bus and Paratransit fares and passes (or Van Pool) in 2016. The Board's direction was to consider a fare increase only when it can be integrated into an action plan for the future. If a fare increase is contemplated for some time in 2017, we will conduct community outreach in 2016, with the goal of providing notice well in advance of any change. That strategy was well received when the Board made its last fare-increase decision in 2009. Fixed Route (bus) is close to meeting the farebox recovery

objective of 20% and Paratransit is meeting its objective of 5%. (Farebox recovery refers to the portion of the trip cost paid by customers.)

### Staffing

Since 2008, we have taken an incremental approach to adding new positions identified as strategic to the organization's success. This philosophy continues in 2016 with the addition of one position-a trainer-which is necessary to meet new-hire operator training and testing requirements, and annual advanced training for Fixed Route bus, Paratransit and Maintenance. Early in the 2016 budget planning, we also included one additional security position to increase the visibility of security in and around the Plaza.

### Compensation

We are fortunate to have smart, dedicated and hard-working employees and our objective is to retain them and attract others by providing competitive, market-based compensation. Every two years, we compare the wages of STA positions with wages of similar positions in the local labor market, a small group of other transit agencies, and local governments.

Contracts with all three labor groups have been approved. The next contract to expire is in early 2017, making 2016 the first year in the past ten that we won't be bargaining one or more of the contracts.

Administrative (M&A) employees, who are not represented by a union, will receive a 2.5% general wage increase in 2016, which will still leave the group's average wage below market.

### Benefits

Based on guidance from the insurance broker, STA is budgeting a 2016 rate increase of 12%. This is due, in part, to actual experience year to date 2015, which exceeds the budget. Final rates for all the medical plans are expected in October.

Employees in the M&A group will increase their share of medical premiums for the higher cost Premiera plan only; from 5% to 7% for employee-only coverage and 15% to 17% for dependent coverage. In 2017, the employee-only premium share will go up to 10% and dependent share to 20%. This is consistent with the other represented work groups.

Employees may choose one of two Group Health plans or the lower cost, high-deductible Consumer Driven Health Plan (CDHP), introduced in 2015.

Employer rates for the retirement benefit increased from 9.21% to 11.18% in July 2015; they are expected to be stable through 2016. Employee rates also increased from 4.92% to 6.12%.

## Section 4: Guiding Principles and Major Activities 2016-2022



# Section 4: Guiding Principles and Major Activities (2016-2022)

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On April 21, 2016 the STA Board of Directors set forth the following six-year planning guiding statements as a first step of developing the TDP:

## Board Guidance for 2016 TDP

- **Foster and Sustain Quality.** Continue initiatives and projects that improve the quality and usefulness of STA's services, facilities, information, and customer service. Affordable public transportation adds value to the community and improves the quality of life in the region and the efficiency of the region's road system through congestion relief. Employ new technologies and industry trends that advance these ends.
- **Maintain a State of Good Repair.** Continue vehicle replacement and facility maintenance/improvement programs in order to avoid the problematic consequences of deferred action.
- **Expand Ridership.** Continue to foster ridership markets in line with the principles of *Connect Spokane*. Identify and leverage the factors that drive ridership and can be influenced locally in communities of Spokane's size. Outside of travel to home, work and school trips make up the majority of trips taken on STA services. Continue to foster these foundational markets while expanding the usefulness of service for other travel purposes.
- **Proactively Partner in the Community.** Coordinate with jurisdictions and other agencies to implement community planning and economic development strategies and pursue the agency's sustainability goals. Be a leader in implementing the regional transportation visions.
- **Advance and Adapt the System Growth Strategy.** Grow the transit system consistent with community growth and resources. Respond to changing demographic and behavioral trends. Ensure that maintenance and operations facilities are sized to accommodate cost effective growth plans.

## Major Activities 2016-2022

### Customer and Community Outreach

- Employer Sponsored Bus Pass Program expansion
- Universal Transit Access Pass (UTAP) expansion
- Expand the number of retail bus pass outlets
- Continuation of the surplus van grant program
- Investigate alternative methods of advertising

### Service Development

- Procure a new contract for supplemental paratransit service (as early as 2018)
- Implement STA Moving Forward/HPT Network Development (2016-2022) commensurate with funding availability

### Facilities and Fleet

- Complete Plaza renovation
- Fleet replacement (2016-2022)

- Expand maintenance facilities to meet existing and planned needs

### **System Management**

- Study and implement changes to the fare structure
- Implement FTA Safety Management Systems (SMS)
- Manager and supervisor leadership training
- Comprehensive employee compensation study
- Develop and implement procedures to periodically review the condition of bus stop areas and bus stop amenities.

### **Technology**

- Complete CAD/AVL implementation and Real Time Information deployment
- Fixed route radio replacement
- Fixed route and paratransit camera systems upgrade
- Complete business systems implementation
- Smart Card upgrade/farebox upgrade
- Expand On-board Wi-Fi availability

### **Planning**

- 2016/2017 update to Connect Spokane: A Comprehensive Plan for Public Transportation
- Study strategies to address gaps in services to populations with special mobility needs
- Title VI Plan update
- Develop a Transit Asset Management Plan pursuant to new federal requirements

The following section provides a general summary of STA's proposed strategic actions for meeting WSDOT's State Transportation Goals for 2016 – 2022:

- **Economic Vitality:** STA will continue facilitate commerce by offering an affordable transportation option for people traveling to work, recreation or to conduct business. STA will continue to coordinate with local jurisdictions and regional partners to plan for economically vibrant communities.
- **Preservation:** STA will ensure the continued maintenance and operation of its fleet and facilities.
- **Safety:** STA will ensure that its fleet continues to operate in a safe manner and to operate its facilities in the same safe manner.
- **Mobility:** STA will continue to emphasize the role that public transit plays in the community, work to expand rideshare programs and improve park & ride options.
- **Environment:** By continuing to grow ridership, STA can continue to lessen transportation's impact on the environment in the Spokane region.
- **Stewardship:** STA understands the trust the community places upon it and works to maintain a sound, efficient transit system that people can depend on.

## Funding Considerations

As noted above PTBA voters will be considering a measure to authorize the collection of an additional sales and use tax of up to 2/10 of 1%, 1/10th effective April 1, 2017 and the second 1/10th effective April 1, 2019 both expiring no later than December 31, 2028. In the interim this plan assumes that there will be adequate funding to construct and operate all of the projects highlighted within this plan unless noted. There are several options to ensure that revenues continue to meet expenditures:

- Federal and State grant opportunities
  - o STA will continue to seek grant opportunities in order to preserve essential capital projects and implement the High Performance Transit Network. This will enable existing local funding to be focused on preserving service operations.
- Increase fare revenue and ridership
  - o STA will aggressively pursue opportunities to grow ridership through the expansion of the Universal Transit Access Pass (UTAP) and effective marketing campaigns. Ridership growth contributes to higher fare revenues as well as lower cost per passenger.
  - o Current financial projections assume a 15% fare increase averaged across all fixed route and paratransit fare types in 2017. Public outreach, analysis, including analysis of Title VI impacts, and Board action are required prior to any fare increases.
- Increased sales tax revenue
  - o Currently, Spokane Transit Authority collects 0.6% sales tax within the Public Transportation Benefit Area in the Spokane Region. STA has the authority, with voter approval to collect up to 0.9% sales tax for general public transportation and an additional 0.9% sales tax for high capacity public transportation.

# Section 5: Service Implementation Plan (2017-2019)

# Section 5: Service Implementation Plan (2017-2019)

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## Introduction

The Service Implementation Plan (SIP) is prepared each year to guide the delivery of fixed-route service. Developed in close coordination with the agency's six-year financial projections contained within this TDP, the SIP is designed to inform the public of possible bus service improvements over a three-year period following the September service change, provided that resources are available. The SIP is updated annually as described in *Connect Spokane* policies MI 3.3.3 and MI 3.4.

The performance standards listed in the Annual Route Report are resources for the planning and operation of fixed-route transit service as it provides the foundation for route design and resource management. Spokane Transit recognizes the importance of evaluating its services in order to consider numerous requests and proposals for service modifications that are received from a variety of sources including customers, employees, and employers throughout the region. To help improve effectiveness and efficiency, it is prudent to provide cost effective transit service that supports both existing and emergent origin-destination patterns.

Performance standards also help influence which and when service modifications will take effect. For example, a poor performing route could be subject to modifications such as frequency changes and or segment re-route changes in order to increase productivity.

## Overview

Based on years of input from citizens and technical preparation, the Spokane Transit Board of Directors approved a plan on December 18, 2014 that aims to maintain the existing transit system while adding more resources where needed to improve service levels throughout the region. The original *STA Moving Forward* plan included more than 25 projects to provide more and better transit service throughout the region. The plan was estimated to increase fixed route ridership by more than 3.4 million rides a year by 2024; more than a 30% increase over today.

On April 21, 2016, the STA Board of Directors approved Resolution 742-16 to seek funding to implement *STA Moving Forward* and expresses a desire to accelerate service improvements in the timeline of *STA Moving Forward*. As such, this SIP identifies some improvements that could be implemented without additional funding and some which are contingent upon voters approving at the November 2016 general election the collection of an additional sales tax of up to 2/10 of 1%, 1/10<sup>th</sup> effective April 1, 2017 and the second 1/10<sup>th</sup> effective April 1, 2019. It should be noted that the original timeline for *STA Moving Forward* called for service improvements to begin September 2015.

This SIP covers years 2017 through 2019. Subsequent phases of the *STA Moving Forward* plan are assumed to be implemented throughout a ten-year plan horizon. More information on *STA Moving Forward* projects can be found online at [stamovingforward.com](http://stamovingforward.com) (refer to *STA Moving Forward: Plan for Implementation Appendix A*).

## Service Change Dates

Generally, major changes take place in September of each year. Service modifications can take place three times a year, the third Sunday in January, May, and September of each year. This coincides with the selection and assignment of coach operator work schedules. The following is a table summarizing the 2017, 2018, and 2019 service change dates following the September 18, 2016 service change.

2017	2018	2019
January 15, 2017	January 21, 2018	January 20, 2019
May 21, 2017	May 20, 2018	May 19, 2019
September 17, 2017	September 16, 2018	September 15, 2019

## Existing Conditions

There are existing conditions which STA uses to identify opportunities to improve the fixed route system:

- 1) Conditions represent service deficiencies per the principles and policies of the adopted *Connect Spokane: A Comprehensive Plan for Public Transportation*;
- 2) Current service fails all three route performance standards; and
- 3) High Performance Transit (HPT) Network-related modifications that may be feasible within the three-year planning horizon of this document.

The following table lists routes that exhibit one or more of the three existing conditions described above. Some conditions have been addressed since the last publication of the TDP and are noted in the table below. Spokane Transit will continue to evaluate possible solutions.

<b>ROUTE</b>	<b>Existing Conditions</b>	<b>Action/Opportunity/Status</b>
<b>1 Plaza/Arena Shuttle</b>	Although it does not under perform in all three performance standards, the route has failed two of three standards in consecutive years (Ridership and Energy).	Continue to monitor. Boardings per revenue hour numbers have been low the past two years despite the 10 minute peak frequency; however, they improved in 2015 over 2014 (2014= 20.71 & 2015 =22.03)
<b>2 South Side Medical Shuttle</b>	Although it does not under perform in all three performance standards, the route has failed two of three standards in consecutive years (Ridership and Energy).	Continue to monitor. The proposed extension of the route to serve the new U-District pedestrian bridge in 2018 could help improve ridership. However, the route performance numbers declined in all three performance categories in 2015 vs 2014 which is of concern.
<b>21 West Broadway</b>	Although not a policy deficiency, the West Central neighborhood lacks direct trip connectivity to area activity centers outside of the neighborhood.	Continue to evaluate opportunity to extend route north or northeast, but likely cannot be addressed during the planning horizon as this is an improvement listed in <i>STA Moving Forward</i> and is currently unfunded.
<b>23 Maple/Ash</b>	Nights and weekends, the route does not travel to the Indian Trail weekday terminal.	Listed as an improvement in <i>STA Moving Forward</i> and is currently unfunded. It is proposed to be implemented at the time of the September 2018 service change pending further funding.
<b>24 Monroe</b>	Monroe St is a designated HPT corridor with just 60 minute service on Sunday/holidays.	<i>STA Moving Forward</i> included the North Monroe to South Regal HPT Corridor (interlining of Routes 24 and 44) which is proposed to be implemented at the time of the September 2019 service change pending further funding. Frequency on Sunday/Holidays would also improve to 30 minutes.
<b>26 Addison</b>	Route does not operate to the end of the line on Saturday nights and Sunday/holidays thereby violating the Basic System Hours of Service to the route terminal in the Northpointe Shopping Center area, a key activity center.	Long term network plan illustrates that much of existing routing would be covered by other routes. There are no immediate plans to remedy the existing condition. Route may undergo extensive changes in September 2017.

ROUTE	Existing Conditions	Action/Opportunity/Status
<b>28 Nevada</b>	Route does not operate to the end of the line on Saturday nights and Sunday/holidays thereby violating the Basic System Hours of Service to the route terminal in the Whitworth University/Northpointe Shopping Center area, a key activity center.	Proposed to be addressed at the time of the September 2017 service change pending further funding. End of line location may also be modified at the same time. It should be noted that this change could proceed even if the ballot measure is unsuccessful by reallocating resources throughout the network.
<b>33 Wellesley</b>	Wellesley Ave is a designated HPT corridor with just 60 minute service on Saturdays and Sunday/Holidays	Improved Saturday frequency is proposed to be implemented at the time of the May 2017 service change pending further funding. Improved Sunday/Holiday frequency is listed as an improvement in <i>STA Moving Forward</i> and is currently unfunded.
<b>34 Freya</b>	Current City Loop route segment from South Hill Park & Ride north to Spokane Community College does not justify 15 minute weekday frequency	The reduction in frequency needs to be addressed during the planning horizon especially since the route fare box recovery ratio fell in 2015 despite 15 minute weekday frequency. It should be noted that the 2015 boardings per revenue hour was 12.63 despite operating with 15 minute frequency on weekdays. Other frequent 15 minute routes are in the 35 to 42 range. Current resources may be used to fund new service in the 17 <sup>th</sup> Ave and Perry area which lost service during the Great Recession.
<b>44 29<sup>th</sup> Ave</b>	Although not a policy deficiency, 29 <sup>th</sup> Ave and Regal St are designated HPT corridors with just 60 minute service on Saturdays and Sunday/holidays; no service on Bernard St nights and weekends	<i>STA Moving Forward</i> included the North Monroe to South Regal HPT Corridor (interlining of Routes 24 and 44) which is proposed to be implemented at the time of the September 2019 service change pending further funding. Service on Bernard St nights and weekends is likely not a long term strategy that will be pursued as the corridor is proposed to be served by a new South Express Route (144) during the weekday peak only after the September 2019 service change.



ROUTE	Existing Conditions	Action/Opportunity/Status
<b>60 Airport via Browne's Addition</b>	Although it does not under perform in all three performance standards, the route has not met two of three standards in consecutive years (Ridership and Energy)	Continue to monitor. The route may be modified to serve key locations in Airway Heights including Northern Quest Casino on weekends in May 2017. The proposed construction of the West Plains Transit Center in 2018 could also provide an opportunity to modify the route in order to increase ridership. Longer term, the Central City Line would cover most of the current routing through Browne's Addition.

## Programming of Major Service Improvements and Revisions

The following table represents the possible changes that could take place in the coming years. It is not designed to be a final list in order of importance, but to show the potential service changes that current riders could expect or mobility improvements that Spokane Transit is working to implement. **A majority of the improvements would require further funding and service concepts would be presented for public outreach per communication and public input polices described in *Connect Spokane* policies CI-1.0 and CI-1.1.** It should be noted that the concepts contained in these tables are very broad and have not been developed on a more detailed level (connections, schedules etc...); therefore, these concepts could be interchangeable between years based on final interline structure and cycle time development. Routes listed below as well as other routes not listed may have schedule changes as a more detailed network is developed. The increase in the weekend vehicle requirements are not listed due to the fact the vehicle requirement is significantly lower compared to weekday service. PM peak vehicles are not listed because they are lower than AM peak on weekdays. Many changes listed below require additional funding and are currently contained in the transit improvement plan that will be put forth to voters this coming November.

2017	Description of Service Changes
January	Minor routing and schedule adjustments as needed.
May	Minor routing and schedule adjustments as needed.
	<b><u>Contingent on STA Moving Forward funding:</u></b> <b>Route 33 Wellesley</b> – improve Saturday frequency to 30 minutes. <b>Route 60 Airport via Browne's Addition</b> – modify route to serve key locations in Airway Heights on Saturdays (could be listed as an option on the Route 61 schedule depending on final plan). This may also be implemented on Sundays/Holidays in order to provide consistency. <b>Route 61 HWY 2 via Browne's Addition</b> – improve Saturday frequency to 30 minutes.

2017	Description of Service Changes
	<p><b>Route 99 Indiana</b> - introduce new service on Indiana Ave east of Sullivan Road in Spokane Valley during weekdays. Weekend service would be phased in with the September 2018 service change.</p> <p><b>All Routes</b> – later service system-wide on Saturday nights.</p>
September	<p>Minor routing and schedule adjustments as needed in addition to:</p> <p><b>Route 25 Division</b> –explore alternative end of line locations in conjunction with changes to Routes 26 and 28.</p> <p><b>Route 26 Lidgerwood</b> – route may be restructured depending on the final Route 25 and/or Route 28 end of line locations or significantly modified to eliminate turning movements that negatively influence travel time and impact reliability.</p> <p><b>Route 28 Nevada</b> –reconfigure end of line to find a more suitable layover location as the current location does not provide a restroom for coach operators on weeknights and weekends.</p> <p><b>Contingent on STA Moving Forward funding:</b></p> <p><b>Route 25 Division</b> – improve weekday outbound departure reliability by adding a downtown layover location other than the Plaza.</p> <p><b>Route 28 Nevada</b> – extend to end of line Saturday nights and all day Sunday/Holidays.</p> <p><b>Route 174</b> – add late-morning and mid-afternoon trips on weekdays in order to provide consistent frequency during off-peak hours</p>

2017	Estimated Annualized Revenue Hours (no STAMF)	Estimated Annualized Revenue Hours (with STAMF)	AM Peak Vehicle Requirement
TOTAL	Estimated savings by repurposing Route 26 hours	+16,440	+3

**Please note:** 2017 costs (represented in Estimated Annualized Revenue Hours above) include resources currently used on Route 26 that would be repurposed. These extra resources were added in 2015 in order to improve reliability but at a cost of excessive layover. The idea is that the final changes on Route 26 would allow the route to be on a more reasonable and cost effective cycle time.

2018	Description of Service Changes
January	Minor routing and schedule adjustments as needed based on feedback from the May 2017 and the September 2017 service changes.
May	Minor routing and schedule adjustments as needed based on feedback from the September 2017 and the January 2018 service changes.
September	Minor routing and schedule adjustments as needed in addition to:

2018	Description of Service Changes
	<p><b>Route 2 South Side Medical Shuttle</b>– extend to serve new U-District pedestrian bridge (no added costs anticipated).</p> <p><b>Route 34 Freya</b> – reduce weekday frequency to 30 minutes in order to offset the costs of other improvements; possibly direct current Route 34 resources to serve 17<sup>th</sup> Ave to Perry (new Route 36 contingent on STA Moving Forward funding). It should be noted, with a successful ballot measure, that this change could be moved to 2019 when the Monroe-Regal corridor is proposed to be implemented disconnecting what is now known as the City Loop.</p> <p><b><u>Contingent on STA Moving Forward funding:</u></b></p> <p><b>Route 23 Maple/Ash</b> – extend route to Indian Trail end of line weeknights and weekends.</p> <p><b>Route 25 Division</b> – eliminate Plaza dwell and implement “load and go” due to Plaza zones 4 and 5 being modified into one super zone.</p> <p><b>Route 27 Hillyard</b> – assist with overcrowding, improve reliability, and improve frequency.</p> <p><b>Route 36 Perry</b> – new route would serve 17<sup>th</sup> Ave and Perry. It should be noted that this change could be moved to 2019 when the Monroe-Regal corridor is implemented because of a possible interline opportunity with the modified Route 45 at the South Hill Park &amp; Ride.</p> <p><b>Route 90 Sprague</b> – improve weekday outbound departure reliability by adding a downtown layover location other than the Plaza; eliminate Plaza dwell and implement “load and go” due to Plaza zones 4 and 5 being modified into one super zone.</p> <p><b>Route 99 Indiana</b> – add later weeknight and weekend service.</p> <p><b>West Plains</b> – West Plains Transit Center (WPTC) becomes operational. It should be noted that the WPTC would not reach its full potential until WSDOT completes their interchange improvements (estimated to be 2020-2021); therefore, I-90 express routes would initially serve the transit center (Route 62 and select Route 66/165 trips). A new route connecting Airway Heights and Medical Lake via the WPTC is proposed to begin service in 2020.</p> <p><b>Cheney</b> – revise service in downtown Cheney (subject to public outreach)</p>

2018	Estimated Annualized Revenue Hours (no STAMF)	Estimated Annualized Revenue Hours (with STAMF)	AM Peak Vehicle Requirement
TOTAL	Savings if interlines could be figured out related to the Route 34 reduction	+12,084	+4

**Please note:** 2018 costs could be lower due to resources removed from Route 34 and if Route 36 moves to 2019 (successful ballot measure). However, current STAMF estimates assume Route 34 resources would be repurposed to create Route 36 (no savings). These extra resources are related to the excessive 15 minute service on the route.

The frequency is not justified given the poor route performance. Bus estimates are subject to change and could be lower based on final interlines.

2019	Description of Service Changes
January	Minor routing and schedule adjustments as needed based on feedback from the September 2018 service change.
May	Minor routing and schedule adjustments as needed based on feedback from the September 2018 and January 2019 service changes.
September	<p>Minor routing and schedule adjustments as needed.</p> <p><b><u>Contingent on STA Moving Forward funding:</u></b></p> <p><b>Route 24 Monroe &amp; Route 44 29<sup>th</sup> Ave</b> – implement the North Monroe to South Regal corridor as part HPT lite implementation (interline of Routes 24 &amp; 44); both routes operate on 30 minute frequency on weekends.</p> <p><b>Route 45 Regal</b> – modify route to end at South Hill Park &amp; Ride due to South Regal route segment being served by Route 44.</p> <p><b>Route 144</b> – create peak only south express route serving 57<sup>th</sup> Ave and Bernard St which results in no weekday mid-day service on Bernard St.</p> <p><b>Spokane Community College</b> – new transit center operational. Routes serving the new transit center could experience minor schedule changes.</p> <p><b>Moran Prairie South Hill</b> – new transit center/park &amp; ride operational providing a true end of line for the South Regal route with a restroom facility for coach operators. New Express Route 144 would also serve this new transit center/park &amp; ride.</p>

2019	Estimated Annualized Revenue Hours (no STAMF)	Estimated Annualized Revenue Hours (with STAMF)	AM Peak Vehicle Requirement
TOTAL	N/A	+19,886	+4

**Please note:** Bus estimates are subject to change and could be lower or higher based on final interlines.

The three-year total increase in revenue hours with a successful ballot measure is 48,410 compared to current revenue hours. The three-year total increase in AM peak vehicles is 11.

## Passenger Load Standards

To ensure resources are effectively deployed, the below passenger load standards have been adopted to adjust for further ridership growth. These standards originally were published in the 2012 SIP and will be included each year forward as a reminder.

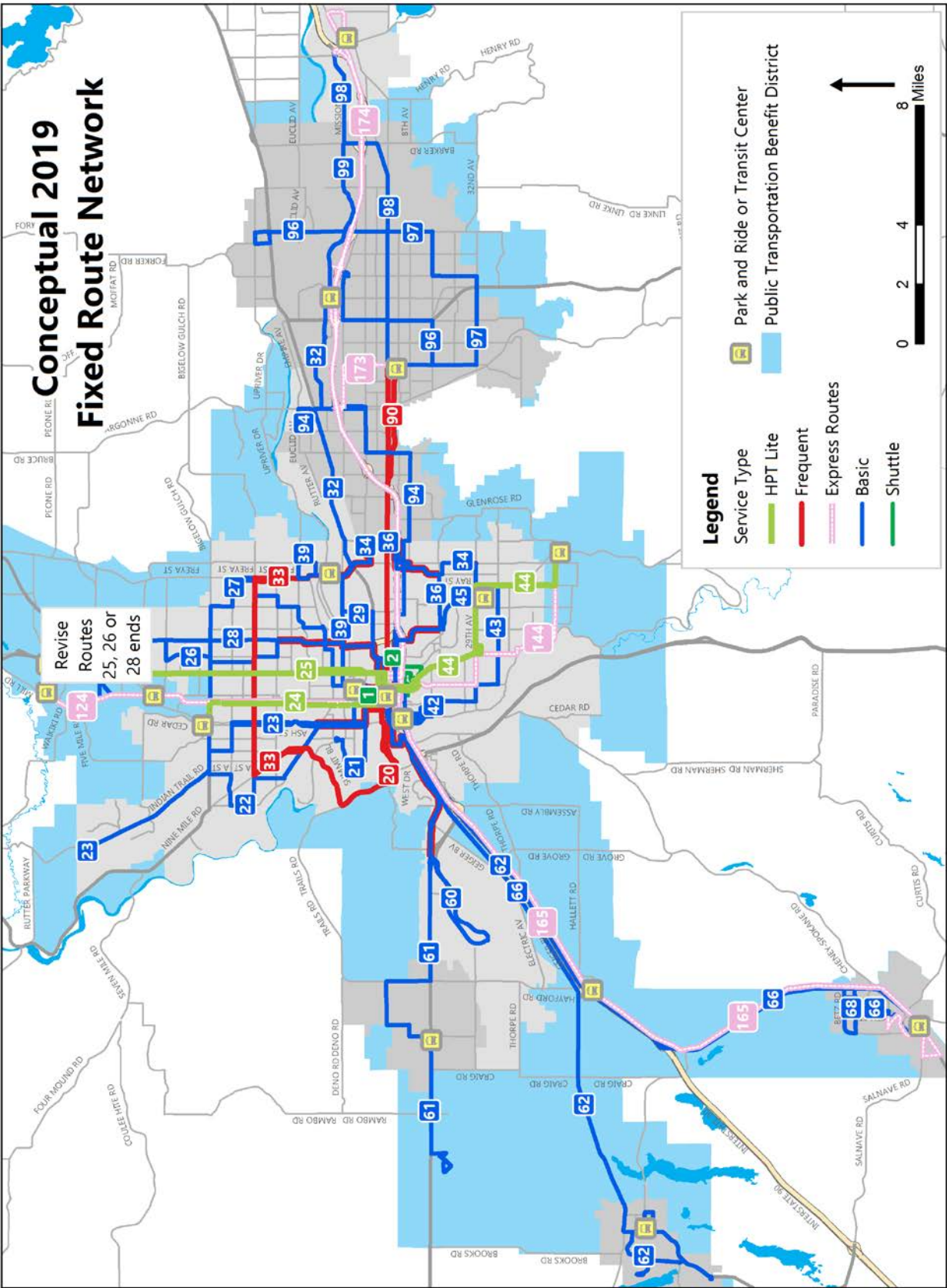
Ideally, a seat should be available for every STA passenger during all periods of operation. However, this is not always possible because of funding constraints or limited vehicle or driver availability. From the passenger's

perspective, passenger loads reflect the comfort level of the on-board vehicle portion of a transit trip. The purpose of load guidelines is to ensure that most passengers will have a seat for at least the majority of their trip.

Load standards are thresholds of the ratio of passengers on board to seats available. Historically, STA's standards have been categorized based on Local Service and Express Commuter service with the most recent standard being 150% of seating capacity during weekday peak/off-peak and 110% of seating capacity at all times for Express Commuter service. For example, a bus that has 40 seats would have no more than 20 standees for a total of 60 passengers.

Today, depending on the type of bus, STA will attempt to address any load where passenger loads exceed 150% of seating capacity or the legal weight limit of the bus during all periods of the day for local service. This translates into 20 standees for a total of 60 passengers. For Express Commuter service, STA will attempt to address any load where passenger loads exceed 125% of seating capacity. It would be lower compared to local service due to high speed travel on I-90. This translates into 10 standees on a 40-foot coach and 16 standing on a 60-foot articulated coach.

# Conceptual 2019 Transit Network



# Revised Section 6: Capital Improvement Program (2017-2022)

# Section 6: Revised Capital Improvement Program (2017-2022)

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## Introduction

The Capital Improvement Program covers capital programs and projects for the period January 1, 2017 through December 31, 2022, and reflects voter approval of funding to implement *STA Moving Forward*. This section of the Transit Development Plan is organized as follows:

- Overview of Capital Programming and Implementation
- Capital Programs 2017-2022
- Section 5307 Program of Projects
- Section 5310 Apportionment Program
- Section 5339 Bus and Bus Facilities
- Fleet Replacement Plan
- Unfunded Projects

## Overview of Capital Programming and Implementation

The Capital Improvement Program is developed in accordance with *Connect Spokane*.

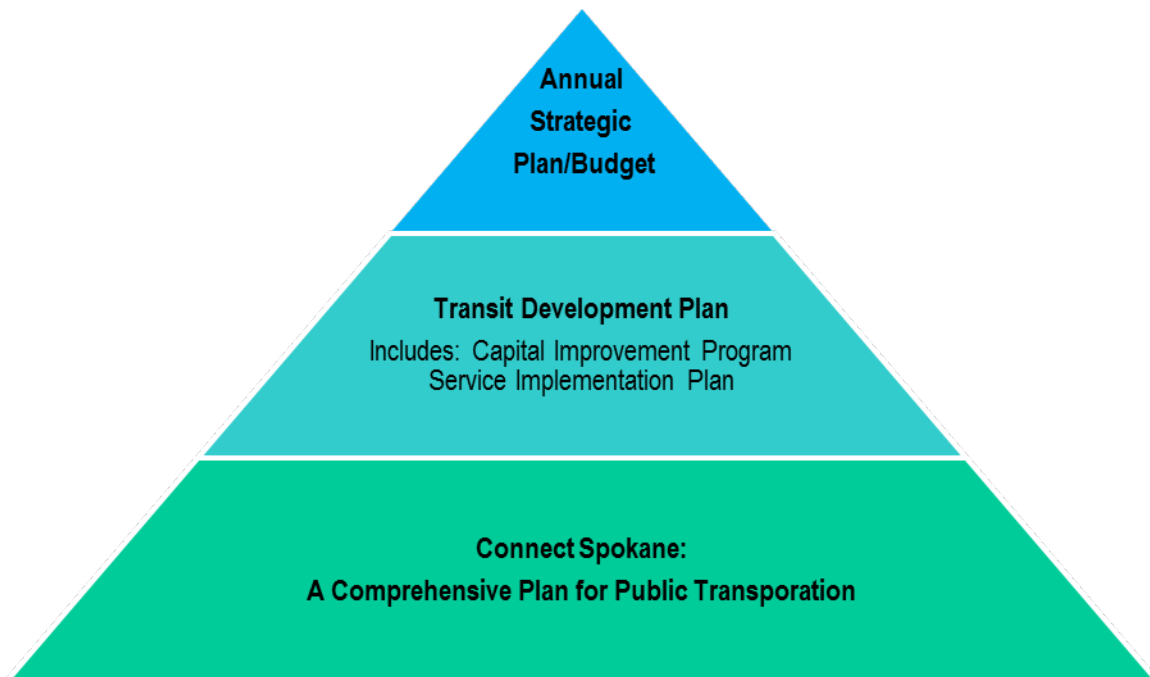
### **4.1 Capital Improvement Program (CIP)**

***STA shall maintain a capital improvement program that shall cover a period of no less than six years and be in general conformance with the Comprehensive Plan. To enable STA to make educated, coordinated, and financially sound capital investments, a 6-year capital improvement program must be developed. This program will be reviewed annually.***

The development of a six-year capital improvement program (CIP) provides a mid-term horizon for prioritizing resources, enhancing the transit system, and maintaining existing assets and resources in good repair. The CIP, in companionship with the Transit Development Plan and Service Implementation Plan, connects the long range vision, goals and policies of the Comprehensive Plan to the near-term strategies outlined in the Annual Strategic Plan. The graphic below depicts the relationship of these planning documents.



## Hierarchy of STA Plans



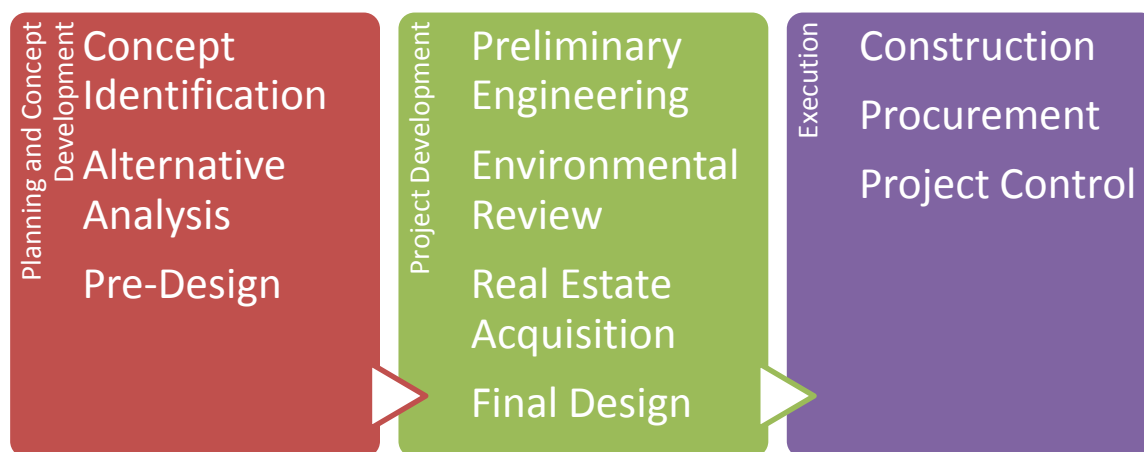
This relationship is further articulated by the following policy statement.

### ***SI 4.2 Capital Projects***

Capital projects shall adhere to the capital investment priorities found in Policy 1.0. A capital project is a significant investment project intended to acquire, develop, improve, or maintain a capital asset (such as property, buildings, vehicles, infrastructure, etc.)

## Phases of Capital Improvement

There are three major phases of the capital improvement process that result in a capital project.



### Planning and Concept Development

The first phase of any project is to develop project justification, scope and budget. The objective of this phase is to have a project that can be programmed for design and construction. This is a planning exercise that may begin with the Planning Department or a sponsoring department. The level of effort for the planning and concept development phase is commensurate with the magnitude of costs and complexity of the scope. Inclusion in the CIP permits Spokane Transit to pursue planning grants to fund these efforts as needed.

**Example 1:** *Based on the age of the fleet, it is anticipated that ten buses will need to be replaced in three years. In this phase the continued operational need for replacement buses is confirmed, basic vehicle specifications are development (size, fuel type) and a budget is established.*

**Example 2:** *The Comprehensive Plan has identified a corridor for future High Performance Transit. The corridor may lend itself to a new mode such as electric rapid transit (rubber-tire). Federal funding will be pursued. An alternatives analysis weighing multiple assessing alignment and mode alternatives should be completed before there is an alternative selected. A preliminary budget is developed in order to seek federal approval to advance into project development.*

### Project Development

Project development includes all planning, engineering, specification and design processes that are required prior to construction or capital procurement. Where applicable, environmental review and acquisition of real estate also takes place during this phase. To enter into this phase, a project must have adequate definition in scope and budget and be authorized by the STA Board of Directors. A member of the executive team must be identified as the project sponsor. Authorization is implicit in the adoption of the Capital Improvement Program. Project Development authorization permits Spokane Transit to seek grants for project execution. The costs related to project development normally should be capitalized. The prioritization of capital projects is subject to the annual

capital budget. Small projects of similar or related scope may be grouped for simplification of project management and implementation.

## **Execution**

Execution of a project is the final stage of implementation. It includes the procurement of construction services, equipment and project control. In order to be authorized for execution, the project budget is finalized and all funding is secured. Authorization to execute the project is part of the adoption of the CIP or amendments thereto as needed. Authorization of this stage is in addition to the procurement process adopted in the agency's procurement policy. Some projects will require further Board authorization.

## **Capital Programs 2017-2022**

The programs in this Capital Improvement Program are presented in the following pages. Programs may include more than one project that together move forward a common objective, improve a common facility or represent similar kinds of assets. The programs have been reviewed to consider fiscal impact and organizational requirement. As such, the projects are applied to the agency's financial resources during the period as programmed commitments. In some cases, a program may relate to unfunded projects listed later in the Capital Improvement Program. Inclusion of the complete program will require additional resources above that which are available, or reprioritization of projects when necessary. By identifying a project in the Capital Improvement Program's unfunded program list, it may be eligible for grants and special appropriations from outside sources.

The program has been amended to incorporate projects and programs included in board-adopted plan, *STA Moving Forward*. Local funding for the plan in the form of additional sales tax was approved by voters by way of Proposition 1 at the November 8, 2016 general election. Importantly, many of the capital improvements of *STA Moving Forward* require additional state and federal grants. Projects will not move into construction until all planned funding is secured.

## **Program Categories**

The CIP programs and projects are organized into five program categories. These groups are generally consistent with preceding capital plans adopted as part of the Transit Development Plan.

### ***Vehicles***

This includes fixed route coaches, Paratransit vans, vanpool vans and other vehicles for internal operations and service.

### ***Facilities - Maintenance & Administration***

This includes maintaining existing major operating facilities, such as the Boone Avenue complex and the Fleck Service Center a state of good repair. It also includes expansion of maintenance facilities commensurate with service operations requirements.

### ***Facilities – Passenger & Operational***

This includes operational improvements, transit improvements focused on improved customer experience, and long-range capital projects related to system expansion.

### ***Technology***

This group includes information systems, technology projects and computer preservation for both internal and external customers.

### ***High Performance Transit Implementation***

This includes developing local and regional transportation corridors offering frequent, reliable, all day mass transit service. One main goal of the HPT is to establish a high level of connectivity.

## Vehicles

### Fixed Route Coaches

Replaces fixed-route coaches as they reach their planned useful life, typically three years later than the minimum requirement.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$1,330,831	\$7,257,979	\$4,540,817	\$4,371,037	\$8,637,229	\$11,888,859	\$38,026,752
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$1,236,990	\$1,382,310	\$2,373,282	\$870,000	\$0	\$4,788,512	\$10,651,094
<b>Total</b>	<b>\$2,567,821</b>	<b>\$8,640,289</b>	<b>\$6,914,099</b>	<b>\$5,241,037</b>	<b>\$8,637,229</b>	<b>\$16,677,371</b>	<b>\$48,677,846</b>

### Non-Revenue Vehicles

This program involves the replacement of non-revenue vehicles which are used to maintain transit facilities, transport employees, road supervisors and equipment.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$161,500	\$413,000	\$30,000	\$386,500	\$70,000	\$90,000	\$1,151,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$161,500</b>	<b>\$413,000</b>	<b>\$30,000</b>	<b>\$386,500</b>	<b>\$70,000</b>	<b>\$90,000</b>	<b>\$1,151,000</b>

### Paratransit Vans

This program replaces Paratransit vehicles on a routine schedule and in accordance with the fleet plan. The program does not include an expansion of the current fleet size.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$0	\$0	\$259,390	\$1,031,193	\$291,143	\$1,215,547	\$2,797,273
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$853,000	\$0	\$889,000	\$0	\$1,742,000
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,112,390</b>	<b>\$1,031,193</b>	<b>\$1,180,143</b>	<b>\$1,215,547</b>	<b>\$4,539,273</b>

### Vanpool Vans

This program will purchase vanpool vans over the course of the Capital Improvement Program for replacement of retired vehicles and planned expansion of Vanpool program. Expansion of the fleet is contingent on grants from WSDOT and evidence of increased demand for this service.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$443,072	\$493,710	\$508,332	\$349,055	\$323,568	\$666,558	\$2,784,295
State	\$0	\$263,312	\$271,104	\$0	\$0	\$0	\$534,416
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$443,072</b>	<b>\$757,022</b>	<b>\$779,436</b>	<b>\$349,055</b>	<b>\$323,568</b>	<b>\$666,558</b>	<b>\$3,318,711</b>

## Total: Vehicles

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$1,935,403	\$8,164,689	\$5,338,539	\$6,137,785	\$9,321,940	\$13,860,964	\$44,759,320
State	\$0	\$263,312	\$271,104	\$0	\$0	\$0	\$534,416
Federal	\$1,236,990	\$1,382,310	\$3,226,282	\$870,000	\$889,000	\$4,788,512	\$12,393,094
<b>Total</b>	<b>\$3,172,393</b>	<b>\$9,810,311</b>	<b>\$8,835,925</b>	<b>\$7,007,785</b>	<b>\$10,210,940</b>	<b>\$18,649,476</b>	<b>\$57,686,830</b>

## Facilities - Maintenance & Administration

### Boone - Facility Master Plan Program

This program will increase general capacity for transit operations by making improvements to existing structures and constructing and/or improving administrative and operational space on the Boone Transit Campus. Expanded vehicle storage capacity projected by the master plan is not included in the funded program.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$2,832,819	\$9,600,000	\$8,510,000	\$0	\$0	\$2,337,880	\$23,280,699
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,832,819</b>	<b>\$9,600,000</b>	<b>\$8,510,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,337,880</b>	<b>\$23,280,699</b>

### Boone - Preservation and Enhancements

This program contains projects which will extend the useful life of the Boone facilities through replacement of equipment, fixtures and other aspects of the facility.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$110,000	\$152,000	\$10,000	\$1,860,000	\$25,000	\$200,000	\$2,357,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$110,000</b>	<b>\$152,000</b>	<b>\$10,000</b>	<b>\$1,860,000</b>	<b>\$25,000</b>	<b>\$200,000</b>	<b>\$2,357,000</b>

### Fleck Center Preservation and Improvements

This program contains funded projects which will extend the useful life of the Fleck Center facility located at 123 S Bowdish Road.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$0	\$0	\$995,000	\$64,000	\$0	\$0	\$1,059,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$995,000</b>	<b>\$64,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,059,000</b>



## Capital Programs: 2017-2022

### Miscellaneous Equipment and Fixtures

This program is used to fund smaller capital projects, including fixtures, equipment and minor facility upgrade requirements on a routine basis.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$133,000	\$20,000	\$20,000	\$20,000	\$100,000	\$0	\$293,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$133,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$293,000</b>

### Total: Facilities - Maintenance & Administration

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$3,075,819	\$9,772,000	\$9,535,000	\$1,944,000	\$125,000	\$2,537,880	\$26,989,699
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$3,075,819</b>	<b>\$9,772,000</b>	<b>\$9,535,000</b>	<b>\$1,944,000</b>	<b>\$125,000</b>	<b>\$2,537,880</b>	<b>\$26,989,699</b>

### Facilities - Passenger & Operational

#### Park and Ride Development

This program introduces new park and ride facilities at key locations adjacent to planned or existing commuter express service, freeway interchanges or future HPT corridors.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$185,000	\$0	\$0	\$0	\$82,400	\$515,000	\$782,400
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$329,600	\$2,060,000	\$2,389,600
<b>Total</b>	<b>\$185,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$412,000</b>	<b>\$2,575,000</b>	<b>\$3,172,000</b>

#### Park and Ride Upgrades

This program extends or enhances the useful life of Spokane Transit park and ride facilities.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$50,000	\$25,000	\$25,000	\$449,400	\$1,723,200	\$5,941,000	\$8,213,600
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$449,400</b>	<b>\$1,723,200</b>	<b>\$5,941,000</b>	<b>\$8,213,600</b>

## Capital Programs: 2017-2022

### Plaza Preservation and Improvements

This program will extend the useful life of the Plaza, including mechanical equipment and associated facilities.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$0	\$125,000	\$30,000	\$0	\$0	\$0	\$155,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,000</b>

### Plaza Renovation

This program includes projects to renovate both the interior and exterior of the downtown Plaza facility consistent with the 2008 Plaza Renovation Plan adopted by the STA Board and subsequent Board action.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$2,175,662	\$0	\$0	\$0	\$0	\$0	\$2,175,662
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$2,175,662</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,175,662</b>

### Route & Stop Facility Improvements

This program implements various projects that improve the functionality of STA bus stop, routes and related infrastructure, including but not limited to signage, shelters and ADA access. Many of these projects are considered "associated transportation improvements" and are programmed to meet or exceed the annual minimum federal requirement in such improvements.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$1,055,500	\$1,136,500	\$1,536,000	\$2,188,750	\$531,250	\$320,000	\$6,768,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$160,000	\$172,000	\$80,000	\$0	\$80,000	\$80,000	\$572,000
<b>Total</b>	<b>\$1,215,500</b>	<b>\$1,308,500</b>	<b>\$1,616,000</b>	<b>\$2,188,750</b>	<b>\$611,250</b>	<b>\$400,000</b>	<b>\$7,340,000</b>

### Transit Center Upgrades

This program invests in existing transit centers to improve the functionality for customers, modernize infrastructure, improve safety and expand capacity where feasible.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$290,000	\$365,000	\$1,602,000	\$130,000	\$0	\$0	\$2,387,000
State	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Federal	\$240,000	\$370,000	\$1,779,000	\$128,000	\$0	\$0	\$2,517,000
<b>Total</b>	<b>\$680,000</b>	<b>\$735,000</b>	<b>\$3,381,000</b>	<b>\$258,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,054,000</b>



### Total: Facilities - Passenger & Operational

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$3,756,162	\$1,651,500	\$3,193,000	\$2,768,150	\$2,336,850	\$6,776,000	\$20,481,662
State	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Federal	\$400,000	\$542,000	\$1,859,000	\$128,000	\$409,600	\$2,140,000	\$5,478,600
<b>Total</b>	<b>\$4,306,162</b>	<b>\$2,193,500</b>	<b>\$5,052,000</b>	<b>\$2,896,150</b>	<b>\$2,746,450</b>	<b>\$8,916,000</b>	<b>\$26,110,262</b>

## Technology

### Business Systems Replacement

This program will replace and improve Spokane Transit's current enterprise resource programs and processes including but not limited to financial, human resource and inventory software systems.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$150,000	\$382,275	\$0	\$0	\$0	\$0	\$532,275
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$600,000	\$329,100	\$0	\$0	\$0	\$0	\$929,100
<b>Total</b>	<b>\$750,000</b>	<b>\$711,375</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,461,375</b>

### Communications Technology Upgrades

This program includes in-vehicle and stationary communications systems to replace existing systems as they become obsolete.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$250,000	\$100,000	\$0	\$0	\$770,000	\$0	\$1,120,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$250,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$770,000</b>	<b>\$0</b>	<b>\$1,120,000</b>

### Computer Equipment Preservation and Upgrades

This program funds the replacement of computers and associated hardware items on a routine basis

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$225,000	\$1,350,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$225,000</b>	<b>\$1,350,000</b>

## Capital Programs: 2017-2022

### Fare Collection and Sales Technology

This program invests in updated hardware and software for fare collection systems in use by Spokane Transit to extend the useful life and expand the functionality of said systems.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$500,000	\$1,762,500	\$0	\$0	\$0	\$0	\$2,262,500
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$500,000	\$162,500	\$0	\$0	\$0	\$0	\$662,500
<b>Total</b>	<b>\$1,000,000</b>	<b>\$1,925,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,925,000</b>

### Operating & Customer Service Software

This program includes the purchase and installation of software designed to improve the ease and efficiency of tasks performed in providing customer service.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$272,000	\$8,000	\$0	\$0	\$0	\$0	\$280,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$272,000</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$280,000</b>

### Security and Access Technology

This program provides for security and access technology, including replacement equipment, at transit facilities, infrastructure and vehicles. These investments include secure access control and video-monitoring.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$0	\$0	\$0	\$4,000,000	\$0	\$0	\$4,000,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

### Smart Bus Implementation

With the core of Smart Bus Implementation complete, this program is primarily supporting telecommunication infrastructure, including fiber-optics, to allow additional bandwidth as new facilities integrate with Smart Bus capabilities.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$0	\$0	\$139,056	\$100,000	\$100,000	\$100,000	\$439,056
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$139,056</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$439,056</b>

### Total: Technology

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$1,397,000	\$2,477,775	\$364,056	\$4,325,000	\$1,095,000	\$325,000	\$9,983,831
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$1,100,000	\$491,600	\$0	\$0	\$0	\$0	\$1,591,600
<b>Total</b>	<b>\$2,497,000</b>	<b>\$2,969,375</b>	<b>\$364,056</b>	<b>\$4,325,000</b>	<b>\$1,095,000</b>	<b>\$325,000</b>	<b>\$11,575,431</b>

## High Performance Transit Implementation

### Central City Line

When complete, the Central City Line will provide High Performance Transit service between Browne's Addition and Spokane Community College using a bus rapid transit vehicle using electric propulsion. Current funded elements of the program includes project definition, preliminary engineering and project development activities. Construction and related activities are conditioned on Federal Small Starts funding.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State	\$2,445,540	\$4,300,000	\$3,000,000	\$6,000,000	\$1,000,000	\$0	\$16,745,540
Federal	\$154,460	\$1,500,000	\$22,500,000	\$25,500,000	\$3,925,000	\$0	\$53,579,460
<b>Total</b>	<b>\$2,600,000</b>	<b>\$5,800,000</b>	<b>\$25,500,000</b>	<b>\$31,500,000</b>	<b>\$4,925,000</b>	<b>\$0</b>	<b>\$70,325,000</b>

### Cheney High Performance Transit Corridor

This program implements the corridor infrastructure and station facilities for High Performance Transit between Spokane and Cheney.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$234,232	\$19,949	\$120,900	\$501,800	\$674,000	\$48,300	\$1,599,181
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$200,768	\$50,551	\$181,100	\$836,200	\$919,000	\$74,700	\$2,262,319
<b>Total</b>	<b>\$435,000</b>	<b>\$70,500</b>	<b>\$302,000</b>	<b>\$1,338,000</b>	<b>\$1,593,000</b>	<b>\$123,000</b>	<b>\$3,861,500</b>



## Capital Programs: 2017-2022

### Incremental HPT Investments

This program makes investments into passenger facilities and operational treatments along heavily used bus corridors that are identified as future HPT Corridors, including Division, Sprague, I-90 East Corridor, and N. Monroe/S. Regal.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$548,950	\$1,217,500	\$1,204,500	\$572,500	\$2,098,750	\$2,483,250	\$8,125,450
State	\$120,000	\$1,352,594	\$930,649	\$0	\$0	\$0	\$2,403,243
Federal	\$1,228,300	\$502,805	\$414,889	\$290,000	\$360,000	\$0	\$2,795,994
<b>Total</b>	<b>\$1,897,250</b>	<b>\$3,072,899</b>	<b>\$2,550,038</b>	<b>\$862,500</b>	<b>\$2,458,750</b>	<b>\$2,483,250</b>	<b>\$13,324,687</b>

### Park and Ride Development

This program introduces new park and ride facilities at key locations adjacent to planned or existing commuter express service, freeway interchanges or future HPT corridors.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$0	\$500,000	\$1,340,000	\$85,000	\$0	\$0	\$1,925,000
State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$1,340,000</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,925,000</b>

### West Plains Transit Center

This program supports the implementation of a new West Plains Transit Center adjacent to Exit 272 along I-90. The current CIP includes preliminary engineering and design. Unfunded elements include right of way acquisition and construction. Depending on future decision-making, the project may be incorporated into the implementation of High Performance Transit between Spokane and Cheney.

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$22,255	\$0	\$0	\$0	\$0	\$0	\$22,255
State	\$3,838,150	\$3,005,500	\$400,500	\$890,000	\$0	\$0	\$8,134,150
Federal	\$609,595	\$371,500	\$49,500	\$110,000	\$0	\$0	\$1,140,595
<b>Total</b>	<b>\$4,470,000</b>	<b>\$3,377,000</b>	<b>\$450,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,297,000</b>

### Total: High Performance Transit Implementation

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$805,437	\$1,737,449	\$2,665,400	\$1,159,300	\$2,772,750	\$2,531,550	\$11,671,886
State	\$6,403,690	\$8,658,094	\$4,331,149	\$6,890,000	\$1,000,000	\$0	\$27,282,933
Federal	\$2,193,123	\$2,424,856	\$23,145,489	\$26,736,200	\$5,204,000	\$74,700	\$59,778,368
<b>Total</b>	<b>\$9,402,250</b>	<b>\$12,820,399</b>	<b>\$30,142,038</b>	<b>\$34,785,500</b>	<b>\$8,976,750</b>	<b>\$2,606,250</b>	<b>\$98,733,187</b>



## Capital Programs: 2017-2022

### Total Capital Improvement Program

	2017	2018	2019	2020	2021	2022	2017-2022
Local	\$10,969,821	\$23,803,413	\$21,095,995	\$16,334,235	\$15,651,540	\$26,031,394	113,886,398
State	\$6,553,690	\$8,921,406	\$4,602,253	\$6,890,000	\$1,000,000	\$0	\$27,967,349
Federal	\$4,930,113	\$4,840,766	\$28,230,771	\$27,734,200	\$6,502,600	\$7,003,212	\$79,241,662
<b>Total</b>	<b>\$22,453,624</b>	<b>\$37,565,585</b>	<b>\$53,929,019</b>	<b>\$50,958,435</b>	<b>\$23,154,140</b>	<b>\$33,034,606</b>	<b>221,095,409</b>

## Section 5307 Program of Projects

The Section 5307 Urbanized Area Formula Funding program (49 U.S.C 5307) makes federal resources available to urbanized areas and to governors for transit capital and operating assistance in urbanized areas and for transportation related planning. An urbanized area is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census. The following is a schedule of 5307 Apportionments from 2016-2020 and represents a Program of Projects for this funding source as required by federal statute. The 2016 apportionment values are actual and were published in the Federal Register dated February 16, 2016. Years 2017-2020 are estimated apportionments and are based on the 2016 actual allocation and the growth rates as released December 1, 2015 in the “Fixing America’s Surface Transportation (FAST) Act.

2017 represents the annual “Program of Projects” published within the TDP. The 2016 annual “Program of Projects” was published in last year’s TDP. As part of the annual Program of Projects public process, STA publishes a notice (as part of the TDP update) in the local newspaper and also posts the following statement on the STA website:

- The public hearing will be held in coordination with the TDP process
- The proposed program will be the final program unless amended
- Final notice is considered as part of the Final Adopted TDP

The notice is sent to interested parties including private transportation providers and also agencies that assist persons with Limited English Proficiency (LEP). The public notice includes a description of the proposed projects as shown below:

### **Preventive Maintenance**

The majority of funds proposed are for preventive maintenance, which is defined in FTA Circular 9030.1E dated January 16, 2014 as *“All maintenance costs related to vehicles and nonvehicles. Specifically, it is defined as all activities, supplies, materials, labor, services, and associated costs required to preserve or extend the functionality and serviceability of the asset in a cost effective manner, up to and including the current state of the art for maintaining such an asset.”* Please note that preventive maintenance is considered an eligible capital project by FTA definitions but, for the purpose of accounting standards, is represented in STA’s annual operations budget.

### **Transit Improvements**

FTA Circular 5010.1D, published August 27, 2012, states that at least one percent of the annual Section 5307 apportionment funds must be allocated to projects *“designed to enhance public transportation service or use” and “physically or functionally related to transit facilities.”* Spokane Transit will use the transit enhancement funds for bus shelters, ADA access, signage, landscaping, and pedestrian access and walkways.

**2016 Program of Projects**

<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
Preventive Maintenance	\$7,613,669	\$1,903,417	\$9,517,086
Associated Transit Improvements	\$252,000	\$63,000	\$315,000
<b>Total</b>	<b>\$7,865,669</b>	<b>\$1,966,417</b>	<b>\$9,832,086</b>

**2017 Program of Projects**

<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
Preventive Maintenance	\$7,942,753	\$1,985,688	\$9,928,441
Associated Transit Improvements	\$80,230	\$20,057	\$100,287
<b>Total</b>	<b>\$8,022,982</b>	<b>\$2,005,746</b>	<b>\$10,028,728</b>

**2018 Program of Projects**

<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
Preventive Maintenance	\$8,109,550	\$2,027,388	\$10,136,938
Associated Transit Improvements	\$81,915	\$20,479	\$102,393
<b>Total</b>	<b>\$8,191,465</b>	<b>\$2,047,866</b>	<b>\$10,239,331</b>

**2019 Program of Projects**

<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
Preventive Maintenance	\$8,281,473	\$2,070,367	\$10,351,841
Associated Transit Improvements	\$83,651	\$20,913	\$104,564
<b>Total</b>	<b>\$8,365,124</b>	<b>\$2,091,280</b>	<b>\$10,456,405</b>

**2020 Program of Projects**

<b>Project</b>	<b>Federal</b>	<b>Local</b>	<b>Total</b>
Preventive Maintenance	\$8,457,040	\$2,114,260	\$10,571,300
Associated Transit Improvements	\$85,425	\$21,356	\$106,781
<b>Total</b>	<b>\$8,542,465</b>	<b>\$2,135,616</b>	<b>\$10,678,081</b>

## Section 5310 Apportionment Program

The Section 5310 formula program is intended to enhance mobility for seniors and persons with disabilities when existing public transportation is insufficient, inappropriate, or unavailable. Spokane Transit Authority is the designated recipient of Section 5310 funds. At least 55% of the funds must be used on Traditional 5310 Projects, which are capital projects that are carried out by private, non-profit organizations to meet the special needs of seniors and individuals with disabilities. Examples of traditional projects include:

- Purchase of accessible buses or vans;
- Placement of passenger facilities (i.e. benches, shelters)
- Support for mobility management and coordination programs

The remaining 45% may be used by non-profits, local governments, and other public transportation providers for other 5310 projects, which are capital or operating projects and may be:

- Public transportation projects that exceed the requirements of ADA Paratransit services;
- Public transportation projects that improve access to fixed route service and decrease reliance on Paratransit; or
- Alternatives to public transportation that assists seniors and individuals with disabilities.

Projects are reviewed to make sure that the need for the project is contained in the *Spokane County Coordinated Public Transit-Human Services Transportation Plan*. The Spokane Transit Board of Directors has final approval of projects awarded funding.

2013 was the first year in which Spokane Transit received Section 5310 formula funds. The 2013 funding amount was \$362,985. In early 2013, Spokane Transit issued a call for projects from eligible applicants. Spokane Transit was the only applicant and was awarded \$155,525 for the Mobility Orientation (Travel Training) Program. This left a balance for 2013 of \$207,730. In 2015, another call for projects was issued for both the remaining 2013 funds and the full 2014 apportionment. Based on this call, four applicants were awarded funds: ARC of Spokane, Care Cars, Coast Transportation and Spokane Transit. In early 2016, STA issued a call for projects for both 2015 and 2016 apportionments. Applications are currently under review.

Below is a table showing the federal allocations broken into Traditional (55% of total apportionment) and Other (45% of total apportionment) Project categories. The local cost share required is a 50% match for operational projects and 20% for capital projects. Years 2013-2016 are actual and come from the annual Federal Register. Years 2017-2020 are estimated apportionments and are based on the 2016 actual allocation and the growth rates as released December 1, 2015 in the “Fixing America’s Surface Transportation (FAST) Act.

2017 represents the annual “Program of Projects” published within the TDP. The 2016 annual “Program of Projects” was published in last year’s TDP. As part of the annual Program of Projects public process, STA publishes a notice (as part of the TDP update) in the local newspaper and also posts the following statement on the STA website:

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Section 5310 Enhanced Mobility for Seniors and Individuals with Disabilities			
Year	Traditional Projects (55%)	Other Projects (45%)	Total Apportionment
2013	\$199,642	\$163,343	\$362,985
2014	\$198,143	\$162,117	\$360,260
2015	\$197,792	\$161,830	\$359,622
2016	\$203,364	\$166,388	\$369,752
2017	\$207,431	\$169,716	\$377,147
2018	\$211,787	\$173,280	\$385,067
2019	\$216,277	\$176,953	\$393,230
2020	\$220,862	\$180,705	\$401,567
<b>Total</b>	<b>\$1,655,298</b>	<b>\$1,354,332</b>	<b>\$3,009,630</b>

## Section 5339 Bus and Bus Facilities

MAP-21 created a new formula grant program under Section 5339, replacing the previous Section 5309 Bus and Bus Facilities Discretionary program. Section 5339 is a capital program that provides funding to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities. Spokane Transit is the designated recipient of Section 5339 funds. The match ratio for this program is 80% federal and 20% local. The following is a schedule of 5339 apportionments for 2013-2020. Years 2013-2016 are actual apportionments and come from the annual Federal Register. Years 2017-2020 are estimated apportionments and are based on the 2016 actual allocation and the growth rates as released December 1, 2015 in the “Fixing America’s Surface Transportation (FAST) Act.”

2017 represents the annual “Program of Projects” published within the TDP. The 2016 annual “Program of Projects” was published in last year’s TDP. As part of the annual Program of Projects public process, STA publishes a notice (as part of the TDP update) in the local newspaper and also posts the following statement on the STA website:

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A portion of the funds from the 2016 apportionment will be used to purchase Paratransit vans in 2016. The remaining balance of the 2016 apportionment funds will be combined with the estimated 2017-2019 apportionments to purchase fixed route coaches for 2018, 2019, and 2020. The 2020 apportionment will be used for either paratransit vans or fixed route coaches. Below are the estimated allocations for Section 5339 funding.

Section 5339 Bus and Bus Facilities			
Year	Federal	Local	Total
2013	\$881,002	\$220,251	\$1,101,253
2014	\$901,262	\$225,316	\$1,126,578
2015	\$886,578	\$221,645	\$1,108,223
2016	\$818,938	\$204,735	\$1,023,673
2017	\$835,317	\$208,829	\$1,044,146
2018	\$852,858	\$213,215	\$1,066,073
2019	\$870,086	\$217,522	\$1,087,608
2020	\$889,402	\$222,351	\$1,111,753
<b>Total</b>	<b>\$6,935,443</b>	<b>\$1,733,861</b>	<b>\$8,669,304</b>

# Fleet Replacement Plan

Funded and Proposed Fixed Route Vehicle Acquisition Plan 2016-2022*							
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<b><u>FLEET AT START</u></b>							
Diesel Buses	108	115	108	115	113	113	113
Hybrid Electric Vehicles	28	28	28	28	28	28	28
All-Electric Buses	0	0	0	0	6	6	15
Fixed Route Vans	2	2	0	0	0	0	0
Buses to be Surplused	0	10	6	5	10	16	23
Vans to be Surplused	0	2	0	0	0	0	0
New Expansion Buses – Electric	0	0	0	6	0	9	0
New Replacement/Expansion Buses – Diesel	7	3	13	3	10	16	23
<b><u>FLEET AT END</u></b>	<b>145</b>	<b>136</b>	<b>143</b>	<b>147</b>	<b>147</b>	<b>156</b>	<b>156</b>
<b><u>FLEET UTILIZATION</u></b>							
Maximum Peak Requirement	110	114	120	125	126	135	135
Spare Fleet	24	20	21	22	21	21	21
<b>Operating Fleet</b>	<b>134</b>	<b>134</b>	<b>141</b>	<b>147</b>	<b>147</b>	<b>156</b>	<b>156</b>
<b>Contingency Fleet</b>	<b>11</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*(updated to reflect STA Moving Forward funding approval)

<b><u>Funded and Proposed Paratransit Vans Acquisition Plan (Directly Operated) 2016-2022</u></b>							
	<b><u>2016</u></b>	<b><u>2017</u></b>	<b><u>2018</u></b>	<b><u>2019</u></b>	<b><u>2020</u></b>	<b><u>2021</u></b>	<b><u>2022</u></b>
<b><u>FLEET AT START</u></b>							
Gasoline Vans	12	0	0	0	0	0	0
Diesel Vans	55	67	67	67	67	67	67
Propane Vans	1	1	1	1	1	1	1
Vans to be Surplused	12	0	0	10	9	10	10
New Replacement Vans – Gasoline	0	0	0	0	0	0	0
New Replacement Vans – Diesel	12	0	0	10	9	10	10
New Replacement Vans - Propane	0	0	0	0	0	0	0
<b><u>FLEET AT END</u></b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>
<b><u>FLEET UTILIZATION</u></b>							
Maximum Peak Requirement	60	60	60	60	60	60	60
Spare Fleet	8	8	8	8	8	8	8
<b>Operating Fleet</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>	<b>68</b>
<b>Contingency Fleet</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

This fleet replacement plan excludes vans for purchased service; growth of paratransit service is allocated to purchased paratransit services.

Funded and Proposed Vanpool Acquisition Plan 2015 - 2022							
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
<b><u>FLEET AT START</u></b>							
Existing Fleet	133	133	138	146	156	156	156
Replacement Vans and Expansion Vans	0	26	23	23	10	9	18
Vans to be Surplused	0	21	15	13	10	9	8
Expanded Special Use	0	0	0	0	0	0	0
<b><u>FLEET AT END</u></b>	<b>133</b>	<b>138</b>	<b>146</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>166</b>
<b><u>FLEET UTILIZATION</u></b>							
Vanpool Operating Fleet	107	108	112	119	128	128	128
Vanpool Spare Fleet (10%)	11	11	11	12	13	13	13
Special Operating Fleet	11	11	11	11	11	11	11
Special Spare Fleet	4	4	4	4	4	4	4
<b><u>OPERATING PEAK REQUIREMENT</u></b>	<b>118</b>	<b>119</b>	<b>123</b>	<b>130</b>	<b>139</b>	<b>139</b>	<b>139</b>

## Unfunded Projects

The unfunded projects list includes projects for which inclusion in the Capital Improvement Program will require additional resources above that which are available. By identifying a project in the Capital Improvement Program's unfunded program list, it may be eligible for grants and special appropriations from outside sources. In this edition of the TDP there is only one project on the unfunded projects list.

Project Title	Description	Estimated Cost
Spokane Falls Community College Transit Station	Construct a new off-street transit station on the Spokane Falls Community College campus.	\$2,800,000

# Section 7: Operating and Financial Projections

*The operating and financial projections included in this plan and are based on the financial assumptions adopted by the Spokane Transit Board of Directors as of October 2015.*

## Section 7: Operating and Financial Projections

Recent economic fluctuations have been a reminder that the future of revenues and expenditures is often uncertain and challenging to predict. However, working with the best available data and adopting prudent assumptions can provide some guidance for actions that need to be taken in order for Spokane Transit to remain financially sustainable. It is projected that in the later years of this plan, STA will need increased revenue to meet the costs of providing the level of service it currently provides.

The following is a representation of the actual operating numbers from 2015, the budgeted figures for 2016 and the projections for the years 2017-2022.

	2015 Actual	2016 Budgeted	2017 Projected	2018 Projected	2019 Projected	2020 Projected	2021 Projected	2022 Projected
<b>Fixed Route Bus Service</b>								
Revenue Vehicle Hrs.	395,972	401,385	403,392	405,409	407,436	409,473	411,520	413,578
Service Vehicle Hours	417,631	423,990	426,110	428,240	430,382	432,534	434,696	436,870
Revenue Vehicle Miles	5,480,629	5,554,378	5,582,150	5,610,061	5,638,111	5,666,301	5,694,633	5,723,106
Service Vehicle Miles	5,944,531	6,034,262	6,064,433	6,094,755	6,125,229	6,155,855	6,186,635	6,217,568
Passenger Trips	10,815,736	11,092,000	10,800,000	10,854,000	10,908,270	10,962,811	11,017,625	11,072,714
<b>Directly Operated Paratransit Service</b>								
Revenue Vehicle Hrs.	80,123	81,470	82,230	82,230	82,230	82,230	82,230	82,230
Service Vehicle Hours	85,970	85,970	86,730	86,730	86,730	86,730	86,730	86,730
Revenue Vehicle Miles	1,189,206	1,211,776	1,217,835	1,217,835	1,217,835	1,217,835	1,217,835	1,217,835
Service Vehicle Miles	1,296,036	1,361,100	1,367,906	1,367,906	1,367,906	1,367,906	1,367,906	1,367,906
Passenger Trips	232,508	239,780	240,979	240,979	240,979	240,979	240,979	240,979
<b>Contracted Paratransit Service</b>								
Revenue Vehicle Hrs.	71,498	70,511	70,511	71,275	72,042	72,813	73,589	74,368
Service Vehicle Hours	79,233	79,233	79,299	80,129	80,963	81,802	82,645	83,491
Revenue Vehicle Miles	1,137,649	1,122,530	1,128,143	1,139,872	1,151,661	1,163,508	1,175,415	1,187,381
Service Vehicle Miles	1,347,343	1,347,726	1,354,464	1,368,076	1,381,756	1,395,504	1,409,321	1,423,207
Passenger Trips	190,478	190,712	191,665	193,829	196,003	198,188	200,383	202,590
<b>Special Use Van</b>								
Revenue Vehicle Hrs.	9,769	9,769	9,769	9,769	9,769	9,769	9,769	9,769
Service Vehicle Hours	11,271	11,271	11,271	11,271	11,271	11,271	11,271	11,271
Revenue Vehicle Miles	165,447	165,447	165,447	165,447	165,447	165,447	165,447	165,447
Service Vehicle Miles	183,789	183,789	183,789	183,789	183,789	183,789	183,789	183,789
Passenger Trips	40,477	40,477	40,477	40,477	40,477	40,477	40,477	40,477
<b>Vanpool Services</b>								
Revenue Vehicle Hrs.	33,434	37,277	37,853	38,610	39,382	40,170	40,974	41,793
Revenue Vehicle Miles	1,114,100	1,233,984	1,261,384	1,286,612	1,312,344	1,338,591	1,365,363	1,392,670
Passenger Trips	219,578	257,080	248,294	253,259	258,325	263,491	268,761	274,136



The following tables show projected revenue and expenditures for two scenarios. The first scenario shows financial projections in the event that the November 2016 ballot measure passes authorizing the collection of an additional sales and use tax of up to 2/10 of 1% (1/10th effective April 1, 2017 and the second 1/10th effective April 1, 2019, both expiring no later than December 31, 2028) and the implementation of additional service and capital projects. The second table shows the projected revenue and expenditures in the event that the November ballot measure does not pass.

<b>STA Moving Forward November 2016 Ballot Measure Approved</b>	<b>2015 Actual</b>	<b>2016 Budgeted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>	<b>2022 Projected</b>
<b>Revenue</b>								
Fixed Route	\$8.4	\$8.8	\$10.0	\$10.3	\$10.7	\$12.8	\$13.4	\$13.9
Paratransit	0.6	0.6	0.7	0.7	0.7	0.8	0.9	0.9
Vanpool	0.6	0.7	0.8	0.8	0.9	0.9	0.9	1.0
<b>Total Fare Revenue</b>	<b>\$9.6</b>	<b>\$10.1</b>	<b>\$11.5</b>	<b>\$11.9</b>	<b>\$12.3</b>	<b>\$14.5</b>	<b>\$15.2</b>	<b>\$15.7</b>
Sales Tax	50.3	50.3	56.9	62.3	69.5	75.5	77.8	80.1
Fed. Preventive Maintenance Grant	7.7	7.7	7.9	8.1	8.3	8.5	8.5	8.6
State Special Needs Grant	1.0	1.1	1.4	1.6	1.6	1.6	1.6	1.6
Misc. Investments, Earnings & Other	0.9	1.0	1.0	0.7	0.6	0.6	0.7	0.7
<b>Total Revenue Before Capital Grants</b>	<b>\$69.5</b>	<b>\$70.2</b>	<b>\$78.6</b>	<b>\$84.6</b>	<b>\$92.3</b>	<b>\$100.8</b>	<b>\$103.8</b>	<b>\$106.8</b>
Federal and State Capital Grants	2.6	3.9	7.6	17.9	33.1	34.2	7.5	7.0
<b>Total Revenue</b>	<b>\$72.1</b>	<b>\$74.1</b>	<b>\$86.2</b>	<b>\$102.5</b>	<b>\$125.4</b>	<b>\$134.9</b>	<b>\$111.3</b>	<b>\$113.8</b>
<b>Operating Expense</b>								
Fixed Route	47.0	50.8	51.0	54.4	58.2	62.1	67.7	72.6
Paratransit	12.9	14.1	14.3	15.0	15.7	16.5	17.3	18.1
Vanpool	0.7	0.8	0.9	0.9	0.9	0.9	1.0	1.0
<b>Total Operating Expense</b>	<b>\$60.6</b>	<b>\$65.6</b>	<b>\$66.2</b>	<b>\$70.3</b>	<b>\$74.8</b>	<b>\$79.6</b>	<b>\$85.9</b>	<b>\$91.7</b>
<b>Capital Projects Expenditures</b>								
Federal Portion	2.4	3.4	3.3	5.8	28.4	28.2	6.5	7.0
State Portion	0.1	0.5	4.3	12.0	4.7	6.0	1.0	0.0
Local Portion	9.6	12.7	21.5	20.1	14.0	16.4	15.8	26.0
Fixed Route/Paratransit Fleet Replacement Fund Distribution	(0.2)	(4.0)	0.0	(8.6)	(4.8)	(5.4)	(8.9)	(13.1)
<b>Total Capital Expenditures</b>	<b>\$12.0</b>	<b>\$12.6</b>	<b>\$29.1</b>	<b>\$29.4</b>	<b>\$42.3</b>	<b>\$45.2</b>	<b>\$14.3</b>	<b>\$19.9</b>
Fixed Route/Paratransit Fleet Replacement Fund Contribution	6.3	1.6	5.4	5.4	7.1	8.5	10.4	11.6
Cooperative Street /Road and Amenities Projects/Other Non-operating Expense	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Expenses and Expenditures</b>	<b>\$79.1</b>	<b>\$79.8</b>	<b>\$100.7</b>	<b>\$105.1</b>	<b>\$124.3</b>	<b>\$133.2</b>	<b>\$110.7</b>	<b>\$123.2</b>
<b>Change in Cash Balance</b>	<b>(\$7.0)</b>	<b>(\$5.7)</b>	<b>(\$14.5)</b>	<b>(\$2.6)</b>	<b>\$1.2</b>	<b>\$1.7</b>	<b>\$0.7</b>	<b>(\$9.5)</b>
<b>Beginning Cash Balance</b>	<b>59.4</b>	<b>52.4</b>	<b>46.7</b>	<b>32.2</b>	<b>29.6</b>	<b>30.7</b>	<b>32.4</b>	<b>33.1</b>
<b>Ending Cash Balance</b>	<b>52.4</b>	<b>46.7</b>	<b>32.2</b>	<b>29.6</b>	<b>30.7</b>	<b>32.4</b>	<b>33.1</b>	<b>23.6</b>
<b>Self-Insurance Reserve</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>
<b>Board Designated Reserves</b>	<b>(14.0)</b>	<b>(14.8)</b>	<b>(14.9)</b>	<b>(15.5)</b>	<b>(16.2)</b>	<b>(16.9)</b>	<b>(17.8)</b>	<b>(18.7)</b>
<b>Cash Balance After Reserves</b>	<b>\$32.9</b>	<b>\$26.4</b>	<b>\$11.8</b>	<b>\$8.6</b>	<b>\$9.1</b>	<b>\$10.0</b>	<b>\$9.8</b>	<b>(\$0.6)</b>

1. Figures in this table are in millions of dollars and rounded to the nearest 100 thousand.
2. 2017-2022 Operating Revenue and Expenses are generated from the forecast model 2016 Forecast Baseline 2016-2027 V1.
3. 2017-2022 Capital expenses are generated from the CIP updated 4/18/2016; 2016 based on forecast as of 4/12/2016.
4. 2016 Budget represents the budget adopted in November 2015 and does not represent projected amounts.
5. 2015 Ending cash balance excludes the Fleet Replacement Fund, (\$6.1 million) and accrual/cash adjustment of (\$1.5 million)

<b>STA Moving Forward November 2016 Ballot Measure Not Approved</b>	<b>2015 Actual</b>	<b>2016 Budgeted</b>	<b>2017 Projected</b>	<b>2018 Projected</b>	<b>2019 Projected</b>	<b>2020 Projected</b>	<b>2021 Projected</b>	<b>2022 Projected</b>
<b>Revenue</b>								
Fixed Route	\$8.4	\$8.8	\$10.0	\$10.0	\$10.1	\$11.6	\$11.7	\$11.7
Paratransit	0.6	0.6	0.7	0.7	0.7	0.8	0.9	0.9
Vanpool	0.6	0.7	0.8	0.8	0.9	0.9	0.9	1.0
<b>Total Fare Revenue</b>	<b>\$9.6</b>	<b>\$10.1</b>	<b>\$11.5</b>	<b>\$11.6</b>	<b>\$11.7</b>	<b>\$13.4</b>	<b>\$13.5</b>	<b>\$13.6</b>
Sales Tax	50.3	50.3	51.8	53.4	55.0	56.6	58.3	60.1
Fed. Preventive Maintenance Grant	7.7	7.7	7.9	8.1	8.3	8.5	8.5	8.6
State Special Needs Grant	1.0	1.1	1.4	1.6	1.6	1.6	1.6	1.6
Misc. Investments, Earnings & Other	0.9	1.0	1.0	0.9	0.8	0.8	0.6	0.6
<b>Total Revenue Before Capital Grants</b>	<b>\$69.5</b>	<b>\$70.2</b>	<b>\$73.6</b>	<b>\$75.6</b>	<b>\$77.4</b>	<b>\$80.9</b>	<b>\$82.6</b>	<b>\$84.5</b>
Federal and State Capital Grants	2.6	3.9	5.5	6.0	2.1	1.2	1.3	1.0
<b>Total Revenue</b>	<b>\$72.1</b>	<b>\$74.1</b>	<b>\$79.1</b>	<b>\$81.5</b>	<b>\$79.5</b>	<b>\$82.0</b>	<b>\$84.0</b>	<b>\$85.5</b>
<b>Operating Expense</b>								
Fixed Route	47.0	50.8	51.0	52.8	54.7	56.6	58.6	60.6
Paratransit	12.9	14.1	14.3	15.0	15.7	16.5	17.3	18.1
Vanpool	0.7	0.8	0.9	0.9	0.9	0.9	1.0	1.0
<b>Total Operating Expense</b>	<b>\$60.6</b>	<b>\$65.6</b>	<b>\$66.2</b>	<b>\$68.7</b>	<b>\$71.3</b>	<b>\$74.0</b>	<b>\$76.8</b>	<b>\$79.7</b>
<b>Capital Projects Expenditures</b>								
Federal Portion	2.4	3.4	3.0	3.8	1.3	1.2	1.3	1.0
State Portion	0.1	0.5	2.5	2.1	0.8	0.0	0.0	0.0
Local Portion	9.6	12.7	7.3	7.2	5.3	12.8	11.0	13.2
Fixed Route/Paratransit Fleet Replacement Fund Distribution	(0.2)	(4.0)	0.0	(2.8)	(1.7)	(5.4)	(8.9)	(9.2)
<b>Total Capital Expenditures</b>	<b>\$12.0</b>	<b>\$12.6</b>	<b>\$12.7</b>	<b>\$10.3</b>	<b>\$5.7</b>	<b>\$8.6</b>	<b>\$3.4</b>	<b>\$4.9</b>
Fixed Route/Paratransit Fleet Replacement Fund Contribution	6.3	1.6	3.8	5.8	4.6	6.3	6.9	7.2
Cooperative Street /Road and Amenities Projects/Other Non-operating Expense	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total Expenses and Expenditures</b>	<b>\$79.1</b>	<b>\$79.8</b>	<b>\$82.8</b>	<b>\$84.8</b>	<b>\$81.6</b>	<b>\$88.9</b>	<b>\$87.1</b>	<b>\$91.9</b>
<b>Change in Cash Balance</b>	<b>(\$7.0)</b>	<b>(\$5.7)</b>	<b>(\$3.7)</b>	<b>(\$3.2)</b>	<b>(\$2.0)</b>	<b>(\$6.9)</b>	<b>(\$3.1)</b>	<b>(\$6.4)</b>
<b>Beginning Cash Balance</b>	<b>59.4</b>	<b>52.4</b>	<b>46.7</b>	<b>43.0</b>	<b>39.8</b>	<b>37.7</b>	<b>30.9</b>	<b>27.7</b>
<b>Ending Cash Balance</b>	<b>52.4</b>	<b>46.7</b>	<b>43.0</b>	<b>39.8</b>	<b>37.7</b>	<b>30.9</b>	<b>27.7</b>	<b>21.3</b>
<b>Self-Insurance Reserve</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>	<b>(5.5)</b>
<b>Board Designated Reserves</b>	<b>(14.0)</b>	<b>(14.8)</b>	<b>(14.9)</b>	<b>(15.3)</b>	<b>(15.6)</b>	<b>(16.0)</b>	<b>(16.5)</b>	<b>(16.9)</b>
<b>Cash Balance After Reserves</b>	<b>\$32.9</b>	<b>\$26.4</b>	<b>\$22.6</b>	<b>\$19.0</b>	<b>\$16.6</b>	<b>\$9.3</b>	<b>\$5.8</b>	<b>(\$1.1)</b>

1. Figures in this table are in millions of dollars and rounded to the nearest 100 thousand.
2. 2017-2022 Operating Revenue and Expenses are generated from the forecast model 2016 Forecast Baseline 2016-2027 V1.
3. 2017-2022 Capital expenses are generated from the CIP updated 4/18/2016; 2016 based on forecast as of 4/12/2016.
4. 2016 Budget represents the budget adopted in November 2015 and does not represent projected amounts.
5. 2015 Ending cash balance excludes the Fleet Replacement Fund, (\$6.1 million) and accrual/cash adjustment of (\$1.5 million)

# Appendix

## Appendix A – Performance Measures

Adopted by the Spokane Transit Board of Directors December 17, 2015.

### I. Ensure Safety

Emphasize safety of our customers and employees in all aspects of our operations.

Accident Rate (Property)				
Category	Measurement	Goal	Standard	Measurement Frequency
Fixed Route	Preventable Accidents	0	0.08 (or less) per 10,000 miles	Quarterly
Paratransit	Preventable Accidents	0	0.10 (or less) per 10,000 miles	Quarterly
Injury Rate (Employee Days Lost)				
Category	Measurement	Goal		Measurement Frequency
Fixed Route	Work Days Lost Due to Injury	Less than 0.02 per 1000 employee hours		Quarterly
Paratransit	Workers Comp Lost Days	Less than 0.04 per 1000 employee hours		Quarterly
Maintenance	Workers Comp Lost Days	Less than 0.05 per 1000 employee hours		Quarterly
Injury Rate (Employee Claims)				
Category	Measurement	Goal		Measurement Frequency
Fixed Route	Claims per 1,000 Hours	Less than 0.05 Claims per 1,000 Hours		Quarterly
Paratransit	Claims per 1,000 Hours	Less than 0.08 Claims per 1,000 Hours		Quarterly
Maintenance	Claims per 1,000 Hours	Less than 0.09 Claims per 1,000 Hours		Quarterly

## 2. Earn and Retain the Community's Trust

Engender trust and accountability and satisfy and exceed the expectations of citizens, customers, and employees; increase ridership; provide service that is responsive and tailored to the area's needs.

Ridership				
Category	Measurement	Goal		Measurement Frequency
Fixed Route	Number of Unlinked Trips	Grow Ridership by 1.5% from 2015 (approximately 11.0 million trips)		Monthly
Paratransit	Number of Unlinked Trips	0% Increase from 2015 (approximately 475,000 trips)		Monthly
Vanpool	Number of Unlinked Trips	7% increase from 2015 (approximately 243,000 trips)		Monthly
Service Effectiveness				
Category	Measurement	Goal		Measurement Frequency
Fixed Route	Passengers per Revenue Hour	28 System Wide Average		Quarterly
Paratransit	Passengers per Revenue Hour	3.0		Quarterly
Customer Security				
Category	Measurement	Goal	Standard	Measurement Frequency
Fixed Route	Response to Questions on Annual Survey: Customer Assessment of Personal Safety and Drivers Driving Safe	5 on a Scale of 1 to 5	4.5 Average	Annually
Paratransit	Response to Questions on Annual Survey: Customer Assessment of Personal Safety and Drivers Driving Safe	5 on a Scale of 1 to 5	4.5 Average	Annually
Public Outreach				
Category	Measurement	Goal	Standard	Measurement Frequency
Agency Wide	Response to question on annual community survey: STA does a Good	5 on a Scale of 1 to 5	4.5 Average	Annually

	Job Listening to the Public			
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### 3. Provide Outstanding Customer Service

Provide consistently high-quality service to customers at every interaction with Spokane Transit; be rated by customers, the community, and employees as providing excellent customer service as measured annually in surveys.

On Time Performance				
Category	Measurement	Goal		Measurement Frequency
Fixed Route	0 to 5 Minutes from Scheduled Time Point	85% On Time		Quarterly
Paratransit	0 to 30 Minutes from Scheduled Pick Up Time	95% On Time		Quarterly
Call Center				
Category	Measurement	Goal		Measurement Frequency
Fixed Route Abandon Rate	Percent of Calls Abandoned in Comparison to the Total Call Volume	4% or Below		Monthly
Paratransit Abandon Rate	Percent of Calls Abandoned in Comparison to the Total Call Volume	4% or Below		Monthly
Fixed Route Service Level	Percent of Time Calls are Answered Within the Goal Period	90%/60 Seconds		Monthly
Paratransit Service Level	Percent of Time Calls are Answered Within the Goal Period	90%/60 Seconds		Monthly
Professionalism and Courtesy				
Category	Measurement	Goal	Standard	Measurement Frequency
Fixed Route	Quality Counts Survey Response to: “Operator Professional and Courteous Throughout the Trip”	5 on a Scale of 1 to 5	4.5 Average	Monthly
Paratransit	Quality Counts Survey Response to: “Operator Professional and Courteous Throughout the Trip”	5 on a Scale of 1 to 5	4.5 Average	Monthly

Administration/ Customer Service/ Paratransit Reservations/ Security	Quality Counts Survey Response to: “Employee was Professional and Courteous Throughout the Call/Interaction”	5 on a Scale of 1 to 5	4.5 Average	Monthly
Driver Announcements/Introduction				
Category	Measurement	Goal	Standard	Measurement Frequency
Fixed Route	Quality Counts Survey Response to: “Published stops are announced”	100%	95% Average or Above on Quality Counts Surveys. (FTA Standard is Average)	Monthly
Paratransit	Quality Counts Survey Response to: “Operator Identifying Himself/Herself at Pick- Up”	100%	90% Response on Quality Counts Surveys	Monthly
Cleanliness of Coach/Van				
Category	Measurement	Goal	Standard	Measurement Frequency
Fixed Route	Response to Quality Counts Survey	100%	Score 90% or Greater as a Standard	Monthly
Paratransit	Response to Quality Counts Survey	100%	Score 90% or Greater as a Standard	Monthly
Complaint Rate				
Category	Measurement	Goal		Measurement Frequency
Fixed Route	Number of Complaints Received	Less Than 8 Complaints per 100,000 Boardings		Monthly
Paratransit	Number of Complaints Received	Less than 8 Complaints per 10,000 Boardings		Monthly
Maintenance Reliability				
Category	Measurement	Goal		Measurement Frequency
Fixed Route	Number of Road Calls	Less than 1 per 7,500 Miles		Monthly
Paratransit	Number of Road Calls	Less than 1 per 57,000 Miles		Monthly

## 4. Enable Organizational Success

Have a well-trained and highly productive workforce; promote healthy dialogue on important issues. Have an active and engaged Board of Directors.

Training Rate (Employee)			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Complete Advanced Operator Training	8 Hours per Operator Annually	Quarterly
Paratransit	Complete Advanced Operator Training	8 Hours per Operator Annually	Quarterly
Maintenance	4 Major Component Training Events + Variety of General Professional Classes	Invest average of 25 hours per maintenance employee per year	Annually
Managers/ Supervisors/ Administrative	Scheduled Professional Development Class	100% of population Receive Either on-Site or off-Site Training Event per Year	Annually
Annual Employee Feedback			
Category	Measurement	Goal	Measurement Frequency
Fixed Route	Supervisor Conducts Formal Ride Check/Ride Along	100% of Operators Receive a Successful Evaluation on a Ride Check/Ride Along Annually	Quarterly
Paratransit	Supervisor Conducts Formal Ride Check/Ride Along	100% of Operators Receive a Successful Evaluation on a Ride Check/Ride Along Annually	Quarterly
Governance			
Category	Measurement	Goal	Measurement Frequency
Board Development	Attendance at a Transit-Related Conference/Training Event	Two Board Members Attend Annually	Annually

## 5. Exemplify Financial Stewardship

Operate an efficient, cost-effective operation; maintain tight control of operational, administrative, and capital expenditures of public resources; establish reasonable, user-based revenue targets; plan for future operational and capital needs.

Cost Efficiency				
Category	Measurement	Goal	Measurement Frequency	
Fixed Route	Cost per Revenue Hour	Below 95% of Average Cost of Urban Systems in Washington State	Quarterly	
Paratransit	Cost per Revenue Hour	Below 95% of Average Cost of Urban Systems in Washington State	Quarterly	
Cost Effectiveness				
Category	Measurement	Goal	Measurement Frequency	
Fixed Route	Cost per Passenger	Below 95% of Average Cost of Urban Systems in Washington State	Quarterly	
Paratransit	Cost per Passenger	Below 95% of Average Cost of Urban Systems in Washington State	Quarterly	
Cost Recovery from User Fees				
Category	Measurement	Goal	Measurement Frequency	
Fixed Route	Farebox Return	At least 20%	Quarterly	
Paratransit	Farebox Return	At least 5%	Quarterly	
Vanpool	Fare Revenue Compared to Operational and Administrative Expenses	100%	Quarterly	
Maintenance Cost				
Category	Measurement	Goal	Measurement Frequency	
Fixed Route	Cost per Total Mile by Fleet	\$1.26 per Mile	Quarterly	
Paratransit/ Vanpool	Cost per Total Mile	\$0.91 per Mile	Quarterly	
Financial Capacity				
Category	Measurement	Goal	Standard	Measurement Frequency
Financial Management	Adherence to Approved Operating Budget	Operate at, or Below, Budgeted Expenditures	N/A	Quarterly
Service Level Stability	Number of Years Current Service Level can be Sustained	6 Years	N/A	Annually
Ability to Sustain Essential Capital Investments	Fully Funded Capital Improvement Plan	6 Years	N/A	Annually
Public Perception	Answer to Question on Annual Community	5 on a Scale of 1 to 5	4.5	Annually



	Survey: STA is Financially Responsible			
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## Appendix B – System Ridership, Miles & Hours 1995 - 2015

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Fixed Route Ridership, Mile and Hours			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1995	369,756	5,223,287	7,467,089
1996	371,431	5,330,929	7,831,964
1997	374,718	5,389,263	8,171,745
1998	377,509	5,411,212	7,944,416
1999	375,175	5,308,483	8,099,072
2000	356,977	4,962,786	8,512,225
2001	336,401	4,641,901	8,370,460
2002	348,675	4,753,745	7,522,394
2003	351,239	4,789,262	7,504,713
2004	354,985	4,839,102	7,740,360
2005	369,494	5,031,171	7,688,002
2006	402,533	5,570,692	8,408,678
2007	406,008	5,592,842	9,436,662
2008	414,751	5,718,006	11,110,476
2009	418,247	5,782,329	11,152,841
2010	414,364	5,772,668	10,710,528
2011	397,000	5,539,541	10,831,987
2012	381,167	5,313,529	11,031,338
2013	383,357	5,317,034	11,087,049
2014	392,087	5,446,828	11,324,434
2015	395,972	5,480,629	10,815,736

Paratransit Ridership, Miles and Hours; Combined Service			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1995	159,214	2,269,217	442,334
1996	149,425	2,326,050	453,341
1997	150,178	2,523,866	437,155
1998	144,944	2,479,090	435,412
1999	149,508	2,449,312	435,153
2000	148,814	2,353,028	430,920
2001	153,565	2,349,728	431,210
2002	155,983	2,386,941	435,341
2003	159,421	2,462,488	454,503
2004	158,491	2,401,305	456,969
2005	158,744	2,333,365	463,207
2006	167,309	2,549,716	493,981

<b>Paratransit Ridership, Miles and Hours; Combined Service</b>			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
2007	172,776	2,675,985	506,710
2008	178,959	2,724,953	516,516
2009	175,081	2,685,157	521,578
2010	172,744	2,592,443	517,192
2011	166,263	2,368,569	485,551
2012	163,479	2,532,907	490,106
2013	163,222	2,517,992	483,038
2014	160,503	2,462,003	475,171
2015	161,390	2,492,302	463,463

<b>Paratransit Ridership, Miles and Hours; Directly Operated</b>			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1995	101,589	1,483,982	291,545
1996	93,601	1,489,913	289,274
1997	91,310	1,523,400	268,894
1998	89,671	1,526,709	275,330
1999	84,796	1,377,197	256,744
2000	86,281	1,334,007	259,370
2001	89,814	1,358,293	263,196
2002	93,638	1,377,785	273,496
2003	95,167	1,418,077	288,434
2004	89,156	1,286,478	274,634
2005	87,625	1,229,340	273,581
2006	89,590	1,280,784	276,408
2007	88,894	1,305,017	275,130
2008	91,129	1,337,188	277,528
2009	90,765	1,307,371	277,200
2010	84,769	1,213,471	258,640
2011	84,439	1,229,362	254,171
2012	85,246	1,272,186	257,891
2013	82,630	1,215,021	251,273
2014	81,138	1,186,434	247,941
2015	80,123	1,189,206	232,508

<b>Paratransit Ridership, Miles and Hours; Purchased Transportation</b>			
<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1995	57,625	785,235	150,789
1996	55,824	836,137	164,067
1997	58,868	1,000,466	168,261
1998	55,273	952,381	160,082
1999	64,712	1,072,115	178,409
2000	62,533	1,019,021	171,550
2001	63,751	991,435	168,014
2002	62,345	1,009,156	161,845
2003	64,254	1,044,411	166,069
2004	69,335	1,114,827	182,335

**Paratransit Ridership, Miles and Hours; Purchased Transportation**

<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
2005	71,119	1,104,025	189,626
2006	77,719	1,268,932	217,573
2007	83,882	1,370,968	231,580
2008	87,830	1,387,765	238,988
2009	84,316	1,377,786	244,378
2010	87,975	1,378,972	258,552
2011	81,824	1,275,612	231,380
2012	78,233	1,260,721	232,215
2013	80,592	1,302,971	231,765
2014	79,365	1,275,569	227,230
2015	81,267	1,303,096	230,955

*NOTE: Purchased Transportation figures include Special Use Van*

**Vanpool Ridership, Miles and Hours**

<u>Year</u>	<u>Annual Revenue Hours</u>	<u>Annual Revenue Miles</u>	<u>Total Passengers</u>
1995	7,219	233,767	73,641
1996	7,733	253,560	77,112
1997	8,414	277,711	89,167
1998	9,110	293,292	87,668
1999	7,165	236,335	68,559
2000	6,531	225,726	66,620
2001	8,221	299,738	85,500
2002	8,881	312,141	88,263
2003	10,334	352,741	102,426
2004	9,938	352,415	101,971
2005	15,157	490,835	129,548
2006	17,462	609,385	163,826
2007	18,720	686,661	166,996
2008	24,267	893,380	224,264
2009	23,703	888,699	209,822
2010	24,198	907,418	208,480
2011	27,304	1,025,192	232,816
2012	33,220	1,189,701	250,436
2013	34,313	1,126,943	241,257
2014	36,651	1,174,536	246,331
2015	33,434	1,114,100	219,578

## Appendix C – 2015 Fuel Consumption

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Service Type	Gallons of Diesel Fuel	Gallons of Gasoline
Fixed Route	1,116,968	-
Directly Operated Paratransit	107,641	32,727
Purchased Paratransit	132,492	29,934
Vanpool	-	73,205

## Appendix D – 2015 Reportable Collisions, Injuries, and Fatalities

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Reportable Events*	Fixed Route	Vanpool	Directly Operated Paratransit	Purchased Paratransit
Collisions	7	2	0	0
Collision Related Injuries	6	6	0	0
Collision Related Fatalities	1	0	0	0
Non-Collision Related Injuries	8	0	0	0

\*As reported to the draft 2015 National Transit Database. Includes events equaling or exceeding \$25,000 in damages, events in which medical attention was sought away from the scene, events in which the vehicle was towed from the scene or evacuations.

## Appendix E – Asset Management Plan

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Spokane Transit Authority must submit and Asset Management Plan (AMP) to the Washington State Department of Transportation. As part of the approved AMP, a separate annual inventory is included as part of the Transit Development Plan to the Washington State Department of Transportation.

Per the Washington State Department of Transportation, “as a condition of receiving state funds, publicly owned transit systems are required to submit an asset management plan to the Washington State Transportation Commission for certification. The plan must inventory all transportation system assets and provide a preservation plan based on the lowest life-cycle cost (LLCC) methodologies.”

The AMP inventory includes:

1. Rolling Stock (all passenger service vehicles owned by the agency)
2. Facilities (all facilities with a replacement value of \$25,000 or greater)
3. Equipment (all equipment with a replacement value of \$100,000 or greater)

The inventory includes, but is not limited to, the asset’s Condition, Age, Remaining useful life and Replacement Cost.

**Owned Rolling Stock Inventory – Fixed Route Fleet  
12/31/2015**

Year/Make/ Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Useful life Remaining (years)	Replacement Cost (\$)	ADA Access (Yes/No)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
2002 NEW FLYER 60'	5	2FYD2UM1X2U024373	2261	403063	60	14	1	28,544	YES	62+2	DF	NO
2002 NEW FLYER 60'	5	2FYD2UM112U024374	2262	447404	60	14	1	64,373	YES	62+2	DF	NO
2002 NEW FLYER 60'	5	2FYD2UM152U024541	2263	355869	60	14	1	28,812	YES	62+2	DF	NO
2003 GILLIG 35'	2	15GGB271X21073384	2301	496051	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271731073385	2302	519081	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271131073386	2303	491456	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271331073387	2304	539317	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271531073388	2305	522707	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271731073389	2306	520526	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271331073390	2307	514805	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271531073391	2308	518326	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271731073392	2309	519665	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271931073393	2310	520120	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271131073016	2311	517272	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271331073017	2312	516519	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 35'	2	15GGB271531073018	2313	517717	65	13	2	468,861	YES	30+2	DF	NO
2003 GILLIG 29'	4	15GGE271231090821	2333	341771	65	13	2	439,037	YES	24+2	DF	NO
2003 GILLIG 29'	4	15GGE271631090823	2335	353636	65	13	2	439,037	YES	24+2	DF	NO
2003 GILLIG 29'	4	15GGE271831090824	2336	359118	65	13	2	439,037	YES	24+2	DF	NO
2003 GILLIG 29'	4	15GGE271X31090825	2337	343119	65	13	2	439,037	YES	24+2	DF	NO
2003 GILLIG 29'	4	15GGE271131090826	2338	347460	65	13	2	439,037	YES	24+2	DF	NO
2005 GILLIG 35'	2	15GGB291451074550	2501	424065	75	11	4	462,126	YES	30+2	DF	NO
2005 GILLIG 35'	2	15GGB291651074551	2502	410629	75	11	4	462,126	YES	30+2	DF	NO
2005 GILLIG 35'	2	15GGB291851074552	2503	419215	75	11	4	462,126	YES	30+2	DF	NO
2005 GILLIG 35'	2	15GGB291X51074553	2504	399287	75	11	4	462,126	YES	30+2	DF	NO
2005 GILLIG 35'	2	15GGB291151074554	2505	417697	75	11	4	462,126	YES	30+2	DF	NO
2005 GILLIG 35'	2	15GGB291351074555	2506	406728	75	11	4	462,126	YES	30+2	DF	NO
2005 GILLIG 35'	2	15GGB291551074556	2507	416038	75	11	4	462,126	YES	30+2	DF	NO
2005 GILLIG 35'	2	15GGB291751074557	2508	399614	75	11	4	462,126	YES	30+2	DF	NO
2005 GILLIG 35'	2	15GGB291951074558	2509	416710	75	11	4	462,126	YES	30+2	DF	NO
2005 GILLIG 35'	2	15GGB291051074559	2510	401809	75	11	4	462,126	YES	30+2	DF	NO
2006 GILLIG 40'	1	15GGD291761077750	2601	403988	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291961077751	2602	411432	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291061077752	2603	414722	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291261077753	2604	423277	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291461077754	2605	429417	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291661077755	2606	428424	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291861077756	2607	429621	80	10	5	488,803	YES	40+2	DF	NO

2006 GILLIG 40'	1	15GGD291X61077757	2608	404423	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291161077758	2609	413730	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291361077759	2610	397457	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291X61077760	2611	414585	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGB291861077761	2612	419718	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGB291X61077762	2613	414679	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGB291161077763	2614	404164	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGB291361077764	2615	425603	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291961077765	2616	421417	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291461077766	2617	419995	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291661077767	2618	420344	80	10	5	488,803	YES	40+2	DF	NO
2006 GILLIG 40'	1	15GGD291861077768	2619	412190	80	10	5	488,803	YES	40+2	DF	NO
2007 NEW FLYER 60'	5	5FYD4YS196C031037	2661	281134	80	9	6	753,619	YES	62+2	DF	NO
2007 NEW FLYER 60'	5	5FYD4YS106C031038	2662	285907	80	9	6	753,619	YES	62+2	DF	NO
2007 NEW FLYER 60'	5	5FYD4YS126C031039	2663	297763	80	9	6	753,619	YES	62+2	DF	NO
2007 NEW FLYER 60'	5	5FYD4YS196C031040	2664	280282	80	9	6	753,619	YES	62+2	DF	NO
2007 NEW FLYER 60'	5	5FYD4YS106C031041	2665	287108	80	9	6	753,619	YES	62+2	DF	NO
2007 NEW FLYER 60'	5	5FYD4YS126C031042	2666	291658	80	9	6	753,619	YES	62+2	DF	NO
2007 GILLIG 35'	2	15GGB271571078435	2701	309048	80	9	6	506,885	YES	39+2	DF	NO
2007 GILLIG 35'	2	15GGB271771078436	2702	317072	80	9	6	506,885	YES	39+2	DF	NO
2007 GILLIG 35'	2	15GGB271971078437	2703	302875	80	9	6	506,885	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271271078418	2704	369530	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271471078419	2705	355801	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271071078420	2706	357805	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271271078421	2707	367108	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271471078422	2708	351041	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271671078423	2709	349397	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271871078424	2710	345406	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271X71078425	2711	344585	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271171078426	2712	351813	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271371078427	2713	366057	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271571078428	2714	361063	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271771078429	2715	353527	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271371078430	2716	353953	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD271571078431	2717	352256	80	9	6	518,745	YES	39+2	DF	NO
2007 GILLIG 40'	1	15GGD301771078432	7001	334487	80	9	6	841,070	YES	39+2	DE	NO
2007 GILLIG 40'	1	15GGD301971078433	7002	343417	80	9	6	841,070	YES	39+2	DE	NO
2007 GILLIG 40'	1	15GGD301071078434	7003	336684	80	9	6	841,070	YES	39+2	DE	NO
2007 ELDORADO VAN	11	1FDXE45PX7DA56071	512	65003	90	9	6	96,591	YES	16+2	DF	NO
2007 ELDORADO VAN	11	1FDXE45P37DA56073	514	60508	90	9	6	96,591	YES	16+2	DF	NO
2008 GILLIG 40'	1	15GGD271081079603	2801	315894	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271281079604	2802	305979	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271481079605	2803	301309	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271681079606	2804	307382	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271881079607	2805	308988	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271X81079608	2806	301814	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271181079609	2807	302386	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271881079610	2808	310793	85	8	7	517,302	YES	39+2	DF	NO



2008 GILLIG 40'	1	15GGD271X81079611	2809	303796	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271181079612	2810	314378	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271381079613	2811	305863	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271581079614	2812	307625	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271781079615	2813	294092	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG 40'	1	15GGD271981079616	2814	257352	85	8	7	517,302	YES	39+2	DF	NO
2008 GILLIG HEV 40'	1	15GGD301081079617	8001	295600	85	8	7	754,985	YES	39+2	DE	NO
2008 GILLIG HEV 40'	1	15GGD301281079618	8002	311281	85	8	7	754,985	YES	39+2	DE	NO
2008 GILLIG HEV 40'	1	15GGD301481079619	8003	294059	85	8	7	754,985	YES	39+2	DE	NO
2008 GILLIG HEV 40'	1	15GGD301081079620	8004	294318	85	8	7	754,985	YES	39+2	DE	NO
2008 GILLIG HEV 40'	1	15GGD301281079621	8005	295324	85	8	7	754,985	YES	39+2	DE	NO
2008 GILLIG HEV 40'	1	15GGD301481079622	8006	301190	85	8	7	754,985	YES	39+2	DE	NO
2009 NEW FLYER 60'	5	5FYD4YS1X9B036418	2961	210322	90	7	8	842,021	YES	62+2	DF	NO
2009 NEW FLYER 60'	5	5FYD4YS119B036419	2962	202654	90	7	8	842,021	YES	62+2	DF	NO
2009 NEW FLYER 60'	5	5FYD4YS189B036420	2963	197147	90	7	8	842,021	YES	62+2	DF	NO
2009 NEW FLYER 60'	5	5FYD4YS1X9B036421	2964	199891	90	7	8	842,021	YES	62+2	DF	NO
2009 GILLIG 40'	1	15GGD271191176245	2901	255922	90	7	8	469,162	YES	39+2	DF	NO
2009 GILLIG 40'	1	15GGD271391176246	2902	253688	90	7	8	469,162	YES	39+2	DF	NO
2009 GILLIG 40'	1	15GGD271591176247	2903	266638	90	7	8	469,162	YES	39+2	DF	NO
2009 GILLIG 40'	1	15GGD271791176248	2904	260168	90	7	8	469,162	YES	39+2	DF	NO
2009 GILLIG 40'	1	15GGD271991176249	2905	252190	90	7	8	469,162	YES	39+2	DF	NO
2009 GILLIG 40'	1	15GGD271591176250	2906	250107	90	7	8	469,162	YES	39+2	DF	NO
2009 GILLIG 40'	1	15GGD271791176251	2907	262599	90	7	8	469,162	YES	39+2	DF	NO
2009 GILLIG 40'	1	15GGD271991176252	2908	254831	90	7	8	469,162	YES	39+2	DF	NO
2009 GILLIG 40'	1	15GGD271091176253	2909	272157	90	7	8	469,162	YES	39+2	DF	NO
2009 GILLIG HEV 29'	4	15GGE301091091443	9031	81932	90	7	8	741,764	YES	26+2	DE	NO
2009 GILLIG HEV 29'	4	15GGE301291091444	9032	84494	90	7	8	741,764	YES	26+2	DE	NO
2009 GILLIG HEV 29'	4	15GGE301491091445	9033	83951	90	7	8	741,764	YES	26+2	DE	NO
2010 GILLIG HEV 40'	4	15GGD3017A1176254	10701	236240	90	6	9	730,475	YES	39+2	DE	NO
2010 GILLIG HEV 40'	4	15GGD3019A1176255	10702	232366	90	6	9	730,475	YES	39+2	DE	NO
2010 GILLIG HEV 40'	4	15GGD3010A1176256	10703	234239	90	6	9	730,475	YES	39+2	DE	NO
2010 GILLIG HEV 40'	4	15GGD3012A1176257	10704	244251	90	6	9	730,475	YES	39+2	DE	NO
2010 GILLIG HEV 40'	4	15GGD3014A1176258	10705	243435	90	6	9	730,475	YES	39+2	DE	NO
2010 GILLIG HEV 40'	4	15GGD3016A1176259	10706	249455	90	6	9	730,475	YES	39+2	DE	NO
2010 GILLIG HEV 40'	4	15GGD3012A1176260	10707	257215	90	6	9	730,475	YES	39+2	DE	NO
2010 GILLIG HEV 40'	4	15GGD3014A1176261	10708	230386	90	6	9	730,475	YES	39+2	DE	NO
2010 GILLIG HEV 40'	4	15GGD3016A1176262	10709	237955	90	6	9	730,475	YES	39+2	DE	NO
2010 GILLIG HEV 40'	4	15GGD3018A1176263	10710	245060	90	6	9	730,475	YES	39+2	DE	NO
2012 GILLIG HEV 40'	4	15GGD3018C1180543	12701	101189	95	4	11	712,765	YES	39+2	DE	NO

2012 GILLIG HEV 40'	4	15GGD301XC1180544	12702	115878	95	4	11	712,765	YES	39+2	DE	NO
2012 GILLIG HEV 40'	4	15GGD3011C1180545	12703	114597	95	4	11	712,765	YES	39+2	DE	NO
2012 GILLIG HEV 40'	4	15GGD3013C1180546	12704	112404	95	4	11	695,824	YES	39+2	DE	NO
2012 GILLIG HEV 40'	4	15GGD3015C1180547	12705	116415	95	4	11	695,824	YES	39+2	DE	NO
2012 GILLIG HEV 40'	4	15GGD3017C1180548	12706	108460	95	4	11	695,824	YES	39+2	DE	NO
2014 GILLIG 40'	1	15GGD271XE1183561	1401	23675	100	2	13	429,864	YES	39+2	DF	NO
2014 GILLIG 40'	1	15GGD2711E1183562	1402	42023	100	2	13	429,864	YES	39+2	DF	NO
2014 GILLIG 40'	1	15GGD2713E1183563	1403	43845	100	2	13	429,864	YES	39+2	DF	NO
2014 GILLIG 40'	1	15GGD2715E1183564	1404	44684	100	2	13	429,864	YES	39+2	DF	NO
2014 GILLIG 40'	1	15GGD2717E1183565	1405	41891	100	2	13	429,250	YES	39+2	DF	NO
2014 GILLIG 40'	1	15GGD2719E1183566	1406	43113	100	2	13	429,250	YES	39+2	DF	NO
2014 GILLIG 40'	1	15GGD2710E1183567	1407	43186	100	2	13	429,250	YES	39+2	DF	NO
2014 GILLIG 40'	1	15GGD2712E1183568	1408	38125	100	2	13	429,250	YES	39+2	DF	NO
<b>Total</b>			<b>138</b>	<b>43,276,469</b>				<b>\$ 74,896,754</b>				

**Owned Rolling Stock Inventory – Vanpool Fleet  
12/31/2015**

Year/Make/ Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Useful life Remaining (years)	Replacement Cost (\$)	ADA Access (Yes/No)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
2001 Ford E-450 Cutaways	13	1FDXE45S01HB00194	U4	234607	60	15	0	97,913	YES	15+3	GA	No
2001 Ford E-450 Cutaways	13	1FDXE45S91HB77517	U5	243650	60	15	0	97,913	YES	15+3	GA	No
2001 Ford E-450 Cutaways	13	1FDXE45S61HB75630	U6	233376	60	15	0	97,913	YES	15+3	GA	No
2001 Ford E-450 Cutaways	13	1FDXE45S91HB77520	U9	208265	60	15	0	97,913	YES	15+3	GA	No
2001 Ford E-450 Cutaways	13	1FDXE45S01HB77521	U10	161290	60	15	0	97,913	YES	15+3	GA	No
2001 Ford E-450 Cutaways	13	1FDXE45SX1HB75629	U11	190809	65	15	0	97,913	YES	15+3	GA	No
2001 Ford E-450 Cutaways	13	1FDXE45SX1HB75646	U12	188172	65	15	0	97,913	YES	15+3	GA	No
2006 FORD EXT CLUB	13	1FDSS31L06DA26477	R103	71493	75	10	0	36,330	NO	15	GA	No
2006 FORD EXT CLUB	13	1FDSS31L26DA26478	U104	66056	75	10	0	36,330	NO	15	GA	No
2006 FORD EXT CLUB	13	1FDSS31L06DA26480	R105	72427	75	10	0	36,330	NO	15	GA	No
2006 FORD EXT CLUB	13	1FDSS31L26DA26481	U106	65889	75	10	0	36,330	NO	15	GA	No
2006 FORD EXT CLUB	13	1FDSS31L56DA26474	R108	70628	75	10	0	36,330	NO	15	GA	No
2006 FORD EXT CLUB	13	1FDSS31L96DA26476	R109	82520	75	10	0	36,330	NO	15	GA	No
2006 FORD EXT CLUB	13	1FDSS31L46DA26482	R112	68549	75	10	0	36,330	NO	15	GA	No
2006 FORD EXT CLUB	13	1FDSS31L86DA26484	U113	53453	75	10	0	36,330	NO	15	GA	No

2006 FORD EXT CLUB	13	1FDSS31LX6DA26485	U114	72439	75	10	0	36,330	NO	15	GA	No
2006 FORD EXT CLUB	13	1FDSS31L16DA26486	R115	57838	75	10	0	36,330	NO	15	GA	No
2006 FORD EXT CLUB	13	1FDSS31L36DA26487	U116	103006	70	10	0	36,330	NO	15	GA	No
2006 FORD EXT CLUB	13	1FDSS31L56DA26488	R117	58240	75	10	0	36,330	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39U171182942	R118	65115	75	8	0	30,531	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39U571183012	R120	64767	75	8	0	30,531	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39U671183102	R121	64390	75	8	0	30,531	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39UX71183443	R122	83016	75	8	0	30,531	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39U971184115	R123	59803	80	8	0	30,531	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39U571184208	R124	88047	75	8	0	30,531	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39U071184407	R125	53368	80	8	0	30,531	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39U871185174	R126	93721	75	8	0	30,531	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39U371185499	R128	43781	80	8	0	30,531	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39U471185544	R129	86381	75	8	0	30,531	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39U471185611	U131	93894	75	8	0	30,531	NO	15	GA	No
2007 CHEVROLET 3500 VAN	13	1GAHG39U071184326	R132	64327	80	8	0	30,531	NO	15	GA	No
2007 CHEVROLET UPLANDER	13	1GNDV33W07D215974	R133	65244	75	8	0	34,074	NO	7	GA	No
2007 CHEVROLET UPLANDER	13	1GNDV33W17D216115	R134	61916	75	8	0	34,074	NO	7	GA	No
2007 CHEVROLET UPLANDER	13	1GNDV33W57D216358	R135	59923	75	8	0	34,074	NO	7	GA	No
2007 CHEVROLET UPLANDER	13	1GNDV33W47D216464	R136	75169	75	8	0	34,074	NO	7	GA	No
2007 CHEVROLET UPLANDER	13	1GNDV33W67D216837	R137	45323	80	8	0	34,074	NO	7	GA	No
2007 CHEVROLET UPLANDER	13	1GNDV33W47D217145	R138	56975	80	8	0	34,074	NO	7	GA	No
2007 CHEVROLET UPLANDER	13	1GNDV33W27D217435	R139	77893	75	8	0	34,074	NO	7	GA	No
2007 CHEVROLET UPLANDER	13	1GNDV33WX7D217554	R140	43871	80	8	0	34,074	NO	7	GA	No
2007 CHEVROLET UPLANDER	13	1GNDV33W77D217723	R141	70764	75	8	0	34,074	NO	7	GA	No
2007 CHEVROLET UPLANDER	13	1GNDV33W47D217890	R142	44780	80	8	0	34,074	NO	7	GA	No
2009 CHEVROLET VAN	13	1GAHG39K691154555	R143	58829	90	7	0	33,755	NO	15	GA	Yes
2009 CHEVROLET VAN	13	1GAHG39K091154700	R144	65630	85	7	0	33,755	NO	15	GA	Yes
2009 CHEVROLET VAN	13	1GAHG39K291155668	R145	34344	90	7	0	33,755	NO	15	GA	Yes
2009 CHEVROLET VAN	13	1GAHG39K591156488	R146	45386	90	7	0	33,755	NO	15	GA	Yes
2009 CHEVROLET VAN	13	1GAHG39KX91156597	R147	49515	90	7	0	33,755	NO	15	GA	Yes
2009 CHEVROLET VAN	13	1GAHG39K691156645	R148	57185	90	7	0	33,755	NO	15	GA	Yes
2009 CHEVROLET VAN	13	1GAHG39K991156770	R149	89632	85	7	0	33,755	NO	15	GA	Yes

2009 CHEVROLET VAN	13	1GAHG39K891154220	R150	72128	85	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K191154494	R151	39617	90	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K091154650	R152	79505	85	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K891154881	R155	72192	85	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K291155072	R156	52337	90	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K991155148	R157	79026	85	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39KX91155272	R158	87403	85	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K091155331	R159	77492	85	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K691155365	R160	35680	90	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K491155445	R161	75636	85	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K591155616	R162	37951	90	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K091155703	R163	68208	90	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K091155734	R165	91244	85	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K491155882	R166	44533	90	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39KX91156289	R167	40816	90	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K891156615	R168	36860	90	7	0	34,778	NO	15	GA	No
2009 CHEVROLET VAN	13	1GAHG39K291156822	R169	64364	90	7	0	34,778	NO	15	GA	No
2010 CHEVROLET VAN	13	1GA2GYDGXA1176133	R170	60245	90	6	0	33,182	NO	15	GA	Yes
2010 CHEVROLET VAN	13	1GA2GYDG1A1176182	R171	39990	90	6	0	33,182	NO	15	GA	Yes
2010 CHEVROLET VAN	13	1GA2GYDG3A1176216	R172	47375	90	6	0	33,182	NO	15	GA	Yes
2010 CHEVROLET VAN	13	1GA2GYDG9A1176298	R173	45429	90	6	0	33,182	NO	15	GA	Yes
2010 CHEVROLET VAN	13	1GA2GYDG2A1176630	R174	71201	85	6	0	33,182	NO	15	GA	Yes
2010 CHEVROLET VAN	13	1GA2GYDG2A1176742	R175	35141	90	6	0	33,182	NO	15	GA	Yes
2010 CHEVROLET VAN	13	1GA2GYDGXA1177007	R176	40568	90	6	0	33,182	NO	15	GA	Yes
2010 CHEVROLET VAN	13	1GA2GYDG7A1177014	R177	55174	90	6	0	33,182	NO	15	GA	Yes
2010 CHEVROLET VAN	13	1GA2GYDG9A1177113	R178	41670	90	6	0	33,182	NO	15	GA	Yes
2010 CHEVROLET VAN	13	1GA2GYDG9A1177242	R179	39092	90	6	0	33,182	NO	15	GA	Yes
2011 DODGE GRAND CARAVAN	13	2D4RN4DG8BR732864	R180	28241	95	5	0	27,873	NO	15	GA	Yes
2011 DODGE GRAND CARAVAN	13	2D4RN4DGXBR732865	R181	29300	95	5	0	27,873	NO	15	GA	Yes
2011 DODGE GRAND CARAVAN	13	2D4RN4DG1BR732866	R182	30751	95	5	0	27,873	NO	15	GA	Yes
2011 DODGE GRAND CARAVAN	13	2D4RN4DG3BR732867	R183	22118	95	5	0	27,997	NO	15	GA	No
2011 DODGE GRAND CARAVAN	13	2D4RN4DG5BR732868	R184	25206	95	5	0	27,997	NO	15	GA	No
2011 DODGE GRAND CARAVAN	13	2D4RN4DG7BR732869	R185	29696	95	5	0	27,997	NO	15	GA	No

2011 DODGE GRAND CARAVAN	13	2D4RN4DG3BR732870	R186	43200	95	5	0	27,997	NO	15	GA	No
2011 DODGE GRAND CARAVAN	13	2D4RN4DG5BR732871	R187	47060	95	5	0	27,997	NO	15	GA	No
2011 DODGE GRAND CARAVAN	13	2D4RN4DG7BR732872	R188	30624	95	5	0	27,997	NO	15	GA	No
2012 DODGE GRAND CARAVAN	13	2C4RDGBG5CR374077	R189	17443	95	4	1	27,167	NO	15	GA	Yes
2012 DODGE GRAND CARAVAN	13	2C4RDGBG7CR374078	R190	19602	95	4	1	27,167	NO	15	GA	Yes
2012 DODGE GRAND CARAVAN	13	2C4RDGBG9CR374079	R191	14073	95	4	1	27,167	NO	15	GA	Yes
2012 DODGE GRAND CARAVAN	13	2C4RDGBG5CR374080	R192	13314	95	4	1	27,167	NO	15	GA	Yes
2012 DODGE GRAND CARAVAN	13	2C4RDGBG7CR374081	R193	17958	95	4	1	27,167	NO	15	GA	Yes
2012 DODGE GRAND CARAVAN	13	2C4RDGBG9CR374082	R194	20708	95	4	1	27,167	NO	15	GA	Yes
2012 DODGE GRAND CARAVAN	13	2C4RDGBG0CR374083	R195	20448	95	4	1	27,167	NO	15	GA	Yes
2012 DODGE GRAND CARAVAN	13	2C4RDGBG2CR374084	R196	33697	95	4	1	27,168	NO	15	GA	Yes
2013 FORD ECONOLINE XL VAN	13	1FBNE3BL1DDA49579	R197	11907	95	2	3	28,711	NO	12	GA	Yes
2013 FORD ECONOLINE XL VAN	13	1FBNE3BL8DDA49580	R198	10744	95	2	3	28,711	NO	12	GA	Yes
2013 FORD ECONOLINE XL VAN	13	1FBNE3BLXDDA49581	R199	10675	95	2	3	28,711	NO	12	GA	Yes
2013 FORD ECONOLINE XL VAN	13	1FBNE3BL1DDA49582	R200	15421	95	2	3	28,711	NO	12	GA	Yes
2013 FORD ECONOLINE XL VAN	13	1FBNE3BL3DDA49583	R201	16503	95	2	3	28,711	NO	12	GA	Yes
2013 FORD ECONOLINE XL VAN	13	1FBNE3BL3DDA56341	R202	17582	95	2	3	28,711	NO	12	GA	Yes
2013 FORD ECONOLINE XL VAN	13	1FBNE3BL5DDA56342	R203	29841	95	2	3	28,711	NO	12	GA	Yes
2013 FORD ECONOLINE XL VAN	13	1FBNE3BL7DDA56343	R204	9596	100	2	3	28,711	NO	12	GA	Yes
2013 FORD ECONOLINE XL VAN	13	1FBNE3BL9DDA56344	R205	4418	100	2	3	28,711	NO	12	GA	Yes
2013 FORD ECONOLINE XL VAN	13	1FBNE3BL0DDA56345	R206	4972	100	2	3	28,711	NO	12	GA	Yes
2014 DODGE GRAND CARAVAN	13	2C4RDGBGXER263110	R207	5329	100	1	4	24,806	NO	15	GA	No
2014 DODGE GRAND CARAVAN	13	2C4RDGBG1ER263111	R208	2802	100	1	4	24,806	NO	15	GA	No
2014 DODGE GRAND CARAVAN	13	2C4RDGBG3ER263112	R209	6654	100	1	4	24,806	NO	15	GA	No
2014 DODGE GRAND CARAVAN	13	2C4RDGBG5ER263113	R210	11078	100	1	4	24,806	NO	15	GA	No
2014 DODGE GRAND CARAVAN	13	2C4RDGBG7ER263114	R211	5706	100	1	4	24,806	NO	15	GA	No
2014 DODGE GRAND CARAVAN	13	2C4RDGBG9ER263115	R212	6101	100	1	4	24,806	NO	15	GA	No
2014 DODGE GRAND CARAVAN	13	2C4RDGBG0ER263116	R213	6143	100	1	4	24,806	NO	15	GA	No
2014 DODGE GRAND CARAVAN	13	2C4RDGBG2ER263117	R214	3035	100	1	4	24,806	NO	15	GA	No
2014 DODGE GRAND CARAVAN	13	2C4RDGBG4ER263118	R215	3580	100	1	4	24,806	NO	15	GA	No
2014 FORD ECONOLINE XL VAN	13	1FBNE3BL7EDA71782	R216	3977	100	1	4	27,614	NO	12	GA	No
2014 FORD ECONOLINE XL VAN	13	1FBNE3BL9EDA71783	R217	4971	100	1	4	27,614	NO	12	GA	No
2014 FORD ECONOLINE XL VAN	13	1FBNE3BL0EDA71784	R218	3838	100	1	4	27,614	NO	12	GA	No

2014 FORD ECONOLINE XL VAN	13	1FBNE3BL4EDA71786	R219	2869	100	1	4	27,614	NO	12	GA	No
2014 FORD ECONOLINE XL VAN	13	1FBNE3BL6EDA71787	R220	2009	100	1	4	27,614	NO	12	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG4E1210964	R221	524	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG9E1211219	R222	108	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG8E1211342	R223	2267	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG6E1211663	R224	109	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG8E1211924	R225	109	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG8E1212071	R226	109	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG8E1212085	R227	109	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG1E1212283	R228	515	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FGXE1212329	R229	109	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG5E1212819	R230	2777	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG4E1212911	R231	1924	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG2E1213040	R232	2008	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FGXE1213397	R233	892	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG2E1213765	R234	3298	100	1	4	30,945	NO	15	GA	No
2014 CHEVROLET EXPRESS PASS	13	1GAZG1FG9E1213911	R235	2597	100	1	4	30,945	NO	15	GA	No
<b>Total</b>			<b>131</b>	<b>6,357,218</b>				<b>\$ 4,569,341</b>				

**Owned Rolling Stock Inventory – Paratransit Fleet  
12/31/2015**

Year/Make/ Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Useful life Remaining (years)	Replacement Cost (\$)	ADA Access (Yes/No)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
2005 CHEVROLET EX 3500	13	1GAHG39U251163622	P65	84042	70	11	0	45,281	NO	15	GA	No
2005 CHEVROLET EX 3500	13	1GAHG39U751161767	P74	73920	70	11	0	45,281	NO	15	GA	No
2005 Ford Senator Minibus	14	1FDXE45P25HA19456	S141	196411	70	11	0	92,386	YES	15+5	DF	NO
2005 Ford Senator Minibus	14	1FDXE45P85HA19459	S144	210464	70	11	0	92,386	YES	15+5	DF	NO
2005 Ford Senator Minibus	14	1FDXE45P05HA40841	S149	209637	70	11	0	92,386	YES	15+5	DF	NO
2005 Ford Senator Minibus	14	1FDXE45P45HA40843	S151	194507	70	11	0	92,386	YES	15+5	DF	NO
2005 Ford Senator Minibus	14	1FDXE45P45HA40844	S152	211919	70	11	0	92,386	YES	15+5	DF	NO

2005 Ford Senator Minibus	14	1FDXE45P15HA40847	S155	213679	70	11	0	92,386	YES	15+5	DF	NO
2005 Ford Senator Minibus	14	1FDXE45P35HA40851	S159	208548	70	11	0	92,386	YES	15+5	DF	NO
2006 DODGE CARAVAN	13	2D8GP44L76R769083	P98	64667	75	10	0	36,330	NO	7	GA	No
2006 DODGE CARAVAN	13	2D8GP44L96R769084	P99	63101	75	10	0	36,330	NO	7	GA	No
2008 Eldorado Cutaway	14	1FD4E45S98DB23414	S168	136292	85	8	0	90,711	YES	14+2	GA	NO
2008 Eldorado Cutaway	14	1FD4E45S08DB23415	S169	125879	85	8	0	90,711	YES	14+2	GA	NO
2008 Eldorado Cutaway	14	1FD4E45S28DB23416	S170	140870	85	8	0	90,711	YES	14+2	GA	NO
2008 Eldorado Cutaway	14	1FD4E45S48DB23417	S171	130943	85	8	0	90,711	YES	14+2	GA	NO
2008 Eldorado Cutaway	14	1FD4E45S68DB23418	S172	128654	85	8	0	90,711	YES	14+2	GA	NO
2008 Eldorado Cutaway	14	1FD4E45S88DB23419	S173	130307	85	8	0	90,711	YES	14+2	GA	NO
2008 Eldorado Cutaway	14	1FD4E45S48DB23420	S174	138781	85	8	0	90,711	YES	14+2	GA	NO
2008 Eldorado Cutaway	14	1FD4E45S68DB23421	S175	132522	85	8	0	90,711	YES	14+2	GA	NO
2008 Eldorado Cutaway	14	1FD4E45S88DB23422	S176	125898	85	8	0	90,711	YES	14+2	GA	NO
2008 Eldorado Cutaway	14	1FD4E45S8DB23423	S177	126658	85	8	0	90,711	YES	14+2	GA	NO
2008 Eldorado Cutaway	14	1FD4E45S18DB23424	S178	135427	85	8	0	90,711	YES	14+2	GA	NO
2008 Eldorado Cutaway	14	1FD4E45S38DB23425	S179	125231	85	8	0	91,670	YES	14+2	GA	NO
2012 Eldorado Cutaway	14	1GB6G5BL0B1183931	S180	74485	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL5B1187022	S181	71478	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL0B1188451	S182	63507	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL3B1189089	S183	55913	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL5B1189398	S184	75664	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL9B1189484	S185	73082	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL3B1189528	S186	74751	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL5B1189708	S187	74840	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL6B1190432	S188	73076	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL2B1190511	S189	61036	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL8B1190528	S190	77235	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL8B1190612	S191	45652	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL6B1190673	S192	24193	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL5B1190907	S193	78470	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL0B1190877	S194	71887	95	4	3	104,278	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL3C1180412	S195	57836	95	4	3	106,129	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL7C1180946	S196	52080	95	4	3	105,772	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL2C1180577	S197	56291	95	4	3	106,129	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL4C1180788	S198	47775	95	4	3	106,129	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL5C1180721	S199	52193	95	4	3	106,129	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL3C1180507	S200	56102	95	4	3	106,129	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL3C1181785	S201	48963	95	4	3	106,129	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL2C1182068	S202	40232	95	4	3	106,129	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL8C1183158	S203	40251	95	4	3	106,129	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL2C1182894	S204	53926	95	4	3	106,129	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL3C1182533	S205	54107	95	4	3	105,772	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL8C1182608	S206	54358	95	4	3	106,129	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL3C1182127	S207	51782	95	4	3	105,772	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL5C1182419	S208	48022	95	4	3	106,129	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL7C1180672	S209	55465	95	4	3	105,772	YES	14+2	DF	NO
2012 Eldorado Cutaway	14	1GB6G5BL8C1182706	S210	45201	95	4	3	106,129	YES	14+2	DF	NO
2013 Eldorado Cutaway	14	1GB6G5BL4D1188830	S211	30266	95	2	5	102,579	YES	14+2	DF	NO
2013 Eldorado Cutaway	14	1GB6G5BL0D1188503	S212	32846	95	2	5	102,579	YES	14+2	DF	NO
2013 Eldorado Cutaway	14	1GB6G5BL9D1188984	S213	32599	95	2	5	102,579	YES	14+2	DF	NO
2013 Eldorado Cutaway	14	1GB6G5BL5D1189842	S214	33422	95	2	5	102,579	YES	14+2	DF	NO
2013 Eldorado Cutaway	14	1GB6G5BL5D1189422	S215	31648	95	2	5	102,579	YES	14+2	DF	NO
2013 Eldorado Cutaway	14	1GB6G5BL6D1189753	S216	32446	95	2	5	102,579	YES	14+2	DF	NO
2013 Eldorado Cutaway	14	1GB6G5BL7D1189468	S217	24037	95	2	5	102,579	YES	14+2	DF	NO

2013 Eldorado Cutaway	14	1GB6G5BL5D1189307	S218	31546	95	2	5	102,579	YES	14+2	DF	NO
2013 Eldorado Cutaway	14	1GB6G5BL0D1190574	S219	31096	95	2	5	102,579	YES	14+2	DF	NO
2013 Eldorado Cutaway	14	1GB6G5BL5D1190005	S220	32636	95	2	5	102,579	YES	14+2	DF	NO
2013 Eldorado Cutaway	14	1GB6G5BL5D1189842	S214	33422	95	2	5	102,579	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL8C1181667	601	74661	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL9C1180303	602	68512	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL6C1183451	603	74101	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL6C1184910	604	74466	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BLXC1184490	605	79093	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL6C1184857	606	73199	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL7C1183040	607	74557	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL8C1183709	608	72421	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL8C1183502	609	74347	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL4C1183495	610	59864	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BLXC1184666	611	74089	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL2C1184290	612	78501	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL5C1185241	613	74246	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL3C1183665	614	69252	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL7C1185404	615	74942	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL0C1185129	616	80148	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL6C1184583	617	81076	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL4C1184162	618	67834	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL8C1184052	619	55275	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL9C1184786	620	76063	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL5C1184137	621	73046	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL6C1184213	622	78653	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL9C1185338	623	73305	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL3C1181513	624	66538	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL3C118263	625	73946	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL0C1198799	626	78113	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL2C1198190	627	74748	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL6C1198659	628	79321	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL9C1199448	629	72245	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL9C1199109	630	74163	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL7C1200029	631	71846	95	3	4	101,120	YES	14+2	DF	NO



2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL3C1198473	632	74187	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL6C1198645	633	65407	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL8C1198968	634	74584	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL5C1200093	635	70374	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL9C1199921	636	71789	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL4C1199809	637	72612	95	3	4	101,120	YES	14+2	DF	NO
2013 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL6C1199777	638	71759	95	3	4	101,120	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL0F1108345	S221	1593	100	2	3	98,460	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL6F1106003	S222	1597	100	2	3	98,460	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL2F1107441	S223	1762	100	2	3	98,460	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL5F1106574	S224	1947	100	2	3	98,460	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BLXF1106344	S225	1601	100	2	3	98,460	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL9F1106836	S226	1588	100	2	3	98,460	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL1F1106717	S227	1599	100	2	3	98,460	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL2F1107584	S228	1576	100	2	3	98,460	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL4F1106145	S229	1580	100	2	3	98,460	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL0F1105736	S230	1992	100	2	3	98,460	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL8F1284334	S231		100	1	4	96,139	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL8F1284365	S232		100	1	4	96,139	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL1F1284191	S233		100	1	4	96,139	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL6F1285563	S234		100	1	4	96,139	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL3F1286153	S235		100	1	4	96,139	YES	14+2	DF	NO
2015 Chevrolet Eldorado Aerotech Van	14	1GB6G5BL5F1284923	S236		100	1	4	96,139	YES	14+2	DF	NO
<b>Total</b>			<b>118</b>	<b>8,220,870</b>				<b>\$ 11,590,011</b>				

<b>Owned Facilities Inventory 12/31/2015</b>							
Facility Code	Facility Name	Acquisition Year	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost	Comments
1. 23	Boone Street Avenue	1997 and Prior	70	29	31	\$39,114,541	Boone Avenue Administration, Operations, and Maintenance Facility. This facility is located at West 1229 & 1230 Boone Avenue, Spokane, WA. This is a 252,764 sq. foot multi-functional facility. This is the main maintenance and operations building for all operations of Spokane Transit.
2. 11	Charles Fleck Center	1997 and Prior	70	25	25	\$6,422,238	This maintenance building is located at South 123 Bowdish, Spokane Valley, WA. The facility is a 21,300 sq. foot maintenance and operations building serving the Spokane Valley area.
3. 09	Park & Rides	1997 and Prior	85	26	0	\$847,176	Spokane Transit currently serves 12 park and ride lots. These park and ride lots are located throughout the transit service area.
4. 06	Pence Cole Center	1997 and Prior	70	26	24	\$5,830,166	The center is located at 4th and University, Spokane Valley, WA. The center contains a 580 sq. foot building which houses a security office and restrooms. The passenger waiting area is covered and heated. The Center will accommodate 236 cars. Security is provided by Spokane Transit to randomly check all park and ride lots.
5. 16	Shelters	1997 and Prior	85	24	0	\$1,409,670	Spokane Transit maintains 112 passenger shelters throughout the service area most of which are on land not owned by Spokane Transit.
6. 17	The Plaza	1997 and Prior	80	20	30	\$38,810,517	The Plaza, a 79,417 sq. foot terminal is located at 701 West Riverside, Spokane, WA. This downtown center serves both fixed route bus and paratransit riders of Spokane Transit.
7. 23	Sharp Street	2014	95	1	14	\$1,053,047	Sharp Avenue Administration and Operations Facility for Paratransit and Vanpool Divisions. This facility is located at 1212 W. Sharp Avenue. This is a 6,384 square foot facility.
	Total					\$ 107,181,315	

<b>Owned Equipment Inventory 12/31/2015</b>						
Equipment Description	Equipment Code	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement cost	Comments
1. Tow Truck-1991	05	70	22	3	273,269	Tow Truck, vehicle number 805, is a GMC/White Autocar tractor chassis with a Century tow package.
2. Computer Network-1997 & Prior	04	10	19	0	274,541	This portion of the computer network is Trapeze Software Licensing and fiber link to Spokane County.
3. Bus/Van Washer-1997 & Prior	21	10	25	0	608,309	The bus washer is a two lane system designed to last 25 years or the life of the building with routine maintenance (currently being replaced). Van Washer is one lane system purchased in 1994.
4. Office Eqpt & furn-1997 & Prior	16	20	24	0	297,915	This is all other office equipment and furniture examples includes framed

						historical pictures, office desks and shelving purchased between 1989 and 1996.
5. Maint Eqpt-1997 & Prior	09	25	22	0	553,836	This maintenance equipment varies in age and type and is used in support of all vehicles and building maintenance. Some examples include: bridge cranes, drill press, pressure washer, brake lathe, hand tools, and multi-meters.
6. Shop Vehicles-1997 & Prior	05	25	22	0	180,774	The shop vehicles vary from electric forklifts to floor scrubbers and age differs from a Toyota lift truck purchased in 1982 to a snorkel lift purchased in 1994. This is not licensed equipment and is used in support of vehicle and building maintenance.
7. Radios-2001	08	10	14	1	150,111	Three radio repeater stations.
8. Steam Pit Lift-2004	09	50	11	0	189,079	Steam Pit Lift.
9. Radios-2005	08	10	10	0	2,248,016	Replacement of fixed route radio system and radios(in process of being replaced to be done in 2016).
10. Road Cars-2005	05	10	10	0	160,920	Road Cars are 3 Chevy Colorado trucks for fixed route supervisors and three Dodge Caravans.
11. Maint Equip-2007	09	70	8	0	147,049	Maintenance equipment includes a six post hoist, air compressor, keywatch system, trash compactor, transmission tools, and a wheel alignment machine.
12. Fareboxes-2007	02	80	8	2	320,357	Fareboxes for additional fixed route coaches (Qty-22)
13. Maint Equip-2008	09	40	7	1	329,813	Maintenance equipment includes a fuel injection cleaning kit, bus vacuum system, emergency generator, and king pin press.
14. Computer Network-2009	04	75	6	0	128,251	The 2009 computer network includes several new servers, switches, routers, and storage arrays.
15. Shop Vehicles(lic)-2009	05	70	6	4	146,958	Shop vehicles are 2 Ford F450 Trucks.
16. Computer Network-2010	04	75	5	1	130,488	The 2010 computer network includes six laptops, 40 new workstations (including monitors), eleven new network switches, and some other miscellaneous computer items.
17. Road Cars-2010	05	70	5	1	142,901	Road cars include a Ford escape and Ford Pickup for Safety, and two Ford F350 trucks for maintenance.
18. Safety/Security Equip-2010	03	75	5	0	796,187	Safety and security equipment is the facility cameras installed at The Plaza, and on the north and south side of the Boone facility.
19. Computer Network-2011	04	75	5	0	1,056,692	The 2011 computer network includes six new network switches, two new network servers, four printers, nine Trapeze Software modules, an upgrade for the Fleet-Net Accounting Software, and some other miscellaneous computer software and equipment.
20. Shop Vehicles(lic)-2011	05	70	5	2	118,746	Shop vehicles are 2 Ford F450 Trucks.
21. Farebox Equipment-2011	02	80	5	1	4,197,777	Complete upgrade of the farebox system for fixed route and paratransit, including all fareboxes for coaches(qty-146), cash boxes for vans (qty-98), mobile data computers (qty-102), vaulting systems, three ticket vending machines, counting equipment, and other miscellaneous equipment.

22. Computer Network-2012	04	75	4	0	423,660	The 2012 computer network includes additional network storage, switches, and servers, as well as a digital scanner and Trapeze software.
23. Safety/Security Equip-2012	03	75	4	0	287,190	Safety and security equipment is additional facility cameras installed at Boone and facility cameras at The Valley Transit Center.
24. Shop Vehicles (lic)-2012	05	70	4	3	373,528	Shop vehicles are four Ford F150 trucks (including two snow blades), one F350 Ford Truck, one tow truck, and a Knapheide Body and tommy lift for shop vehicle #808.
25. Computer Network-2013	04	75	3	0	2,514,041	The 2013 computer network includes additional network storage, switches, and servers, as well as a camera systems for all revenue vehicles, phone system upgrade and Trapeze Vanpool software.
26. Maint Equip-2013	09	75	3	17	450,290	Maintenance equipment includes a one primary and four secondary mobile lifts as well as two emergency generators.
27. Computer Network-2014	04	75	2	1	132,901	The 2014 computer network includes additional network storage, switches, and servers, as well as a Trapeze IVR software.
28. Computer Network-2015	04	90	1	2	138,994	The 2015 computer network includes additional network storage, switches, and servers.
29. Maint Equip-2015	09	90	1	4	175,560	Maintenance equipment includes a lift crossbeam extension and adaptors, a Thermo King training module, a vehicle exhaust removal system, two simulation boards (Dinex bus and air brake), and a towable genie boom.
	Total				16,948,154	

# Appendix F – Bus Fleet Contingency Plan – Inactive Reserve/Contingency Bus Fleet

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## Introduction

The purpose of this section is to document the periodic need and justification for an inactive-contingency reserve bus fleet as part of the total Spokane Transit Authority operating fleet. Such action would be in accordance with Federal Transit Administration Circular C 9030.1A, which permits transit agencies to reserve buses for future emergency use in lieu of selling them.

## Policy Statement

STA will establish and maintain a contingency bus fleet as necessary. Such a fleet would be in addition to the normal spare ratio allowed by federal regulations and will only be used when circumstances warrant. The buses in this fleet will not be used for charter, school, or any other non-transit use, but only for emergency contingencies. Occasional use in service will occur only to the extent necessary to ensure mechanical reliability and fleet readiness.

## Definitions

*Contingency Bus Fleet* – The buses held in contingency may be used during extreme weather conditions, for potential service expansion, emergency operation (evacuation), fuel shortages, and for other undefined emergencies or service requirement. A bus must meet the FTA minimum replacement standards prior to being placed into the contingency fleet.

*Service Life* – Service life of rolling stock begins on the date the vehicle is placed in revenue service and continues until it is removed from service. Minimum service lives for buses are given below. Each vehicle placed into a contingency fleet will be examined for reliability versus need for disposal prior to placement in the contingency fleet. STA has set its standards based on FTA guidelines as *minimums*, and in most cases actual vehicle use will extend beyond this time frame.

- (a) Large, heavy-duty transit buses (approximately 35'-40', and articulated buses): at least 12 years of service or an accumulation of at least 500,000 miles.
- (b) Medium-size, heavy-duty transit buses (approximately 30'): 10 years or 350,000 miles.
- (c) Medium-size, medium-duty transit buses (approximately 30'): 7 years or 200,000 miles.
- (d) Medium-size, light-duty transit buses (approximately 25'-35'): 5 years or 150,000 miles.
- (e) Other light-duty vehicles such as small buses: 4 years or 100,000 miles.
- (f) Rideshare vehicles (vans): 5 years regardless of mileage.

*Spare Ratio* – By federal requirements, the number of spare buses in the active fleet may not exceed 20 percent of the number of vehicles operated in maximum service.

For purposes of the spare ratio calculation, “vehicles operated in maximum service” is defined as the total number of revenue vehicles operated to meet the annual maximum service requirement. This is the revenue vehicle count during the peak season of the year, on the week and day that maximum service is provided excluding atypical days and one-time special events. Scheduled standby vehicles are permitted to be included as “vehicles operated in maximum service.” Spare ratio is usually expressed as a percentage, e.g., 100 vehicles operating in maximum service with 20 spare vehicles is a 20 percent spare ratio.

$$\text{Spare Bus Ratio (\%)} = \frac{\text{Spare Bus Fleet}}{\text{Vehicles Operated in Maximum Service}}$$

*Unanticipated Ridership* – A sudden unanticipated increase in bus ridership could require a corresponding increase in the level of bus service. Such a ridership increase would most likely occur as a result of an energy-related emergency or weather conditions. However, a similar situation could occur due to a major transportation corridor construction project (causing extreme delays, etc.) or the failure of a major transportation facility such as a river crossing, etc.

*Catastrophic Loss of Active Bus Fleet* – A sudden unanticipated decrease in the availability of buses in the active bus fleet could require that buses in the contingency fleet be placed back into service. Such an event could occur if a significant number of buses were damaged or destroyed by fire, tornado, flood, or other act of nature. A similar need could arise as a result of the premature failure of a major component of a group or sub fleet of buses, e.g., an engine or transmission failure, or cracking of structural frame members.

*Maintenance* – Buses in the contingency fleet will be on a 6,000-mile preventive maintenance schedule in accordance with STA’s approved Maintenance Plan. Periodic start-ups will occur between normal preventive maintenance inspections so that the fleet remains ready for service at all times. All records associated with these buses will be maintained in the vehicle history file.