



# TRANSIT DEVELOPMENT PLAN

2022-2027



BEN FRANKLIN  
TRANSIT



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## FRAMEWORK

Transit agencies must prepare a transit development plan annually (RCW 35.58.2795). Each regional transit authority shall prepare a six-year Transit Development Plan covering the current year authorizations and the expectation of the ensuing five years. The plan must include the following required elements:

1. Plan adoption, public hearing, and distribution
2. Description of service area, operations, and facilities
3. State and agency goals, objectives, and action strategies
4. Local performance standards and measures
5. Plan consistency
6. Planned capital expenses
7. Planned operating changes
8. Multiyear financial plan
9. Projects of regional significance



## ELEMENT 1: PLAN ADOPTION, PUBLIC HEARING, AND DISTRIBUTION

### Plan Adoption

The Ben Franklin Transit (BFT) Board of Directors adopted the 2022-2027 Transit Development Plan (TDP) on August 11, 2022.

Prior to plan adoption, the BFT Board authorized the release of the TDP at its regular board meeting on July 14, 2022.

### Public Hearing

BFT solicited public comment for the 30 days period specified in the approved public participation. Concurrently we arranged for a public hearing prior to adoption of the 2022-2027 Transit Development Plan at its regular board meeting on August 11, 2022, which will be held at 6:00 pm at the BFT Board Room at 1000 Columbia Park Trail, Richland WA 99352. Upon adoption, the final version of the 2022-2027 Transit Development Plan will replace the draft version posted on BFT's website, for public comment.

BFT has posted a notice of the release of the Draft TDP for public comment and a notice of the public hearing on its website and in the Tri-City Herald, the region's Local newspaper. BFT allowed the public to download a digital copy of the Draft TDP on the BFT website beginning July 15, 2022.



## Plan Distribution

On August 12, 2022, BFT distributed the adopted TDP to:

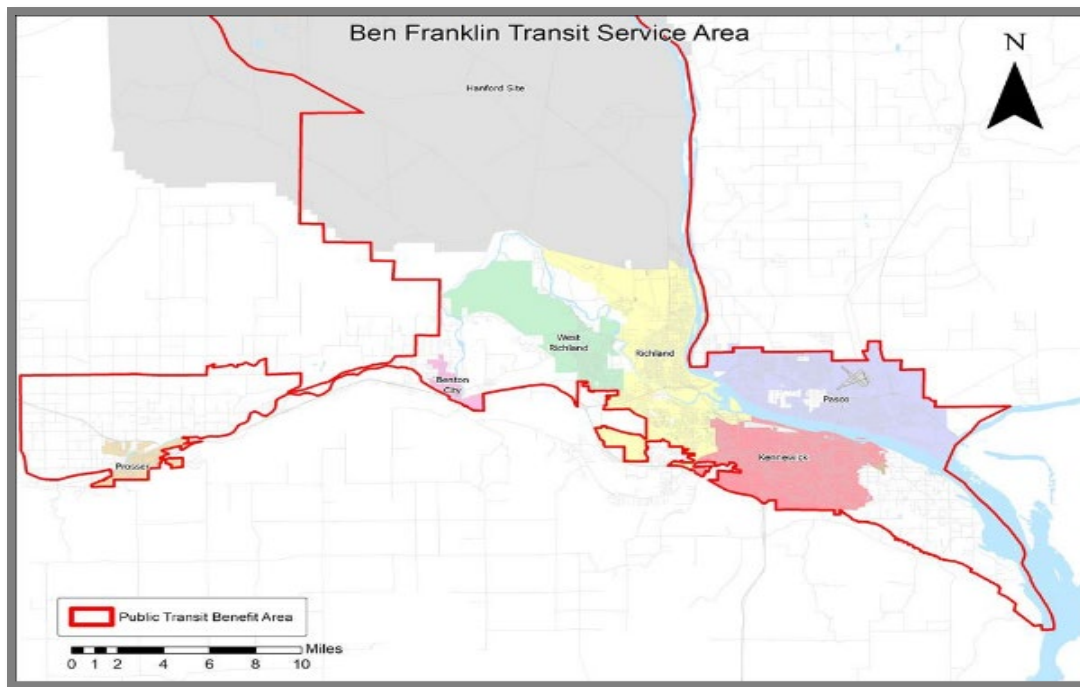
- The Washington State Department of Transportation Public Transit Division (uploaded directly to the grants management system)
- Olivia Mesa, WSDOT's assigned Community Liaison at [olivia.mesa@wsdot.wa.gov](mailto:olivia.mesa@wsdot.wa.gov)
- Vaughn Nelson Finance Manager at [vaughnn@tib.wa.gov](mailto:vaughnn@tib.wa.gov)
- Erin Braich, Transportation Planning Manager at Benton-Franklin Council of Governments (BFCG) at [ebraich@bfcog.us](mailto:ebraich@bfcog.us)
- Chris Workman, the Transportation Improvement Board's Engineering Manager at [Chris@tib.wa.gov](mailto:Chris@tib.wa.gov)
- Jurisdictions of: City of West Richland, City of Richland, City of Kennewick, City of Pasco, City of Prosser, City of Benton City, Benton County, and Franklin County

## ELEMENT 2: DESCRIPTION OF SERVICE AREA, OPERATIONS, AND FACILITIES

### Description of the Service Area

Ben Franklin Transit (BFT) is the public transportation system for the Tri-Cities area of Benton and Franklin Counties in southeastern Washington State. The 617-square mile service area includes seven jurisdictions whose voters elected to join the BFT Public Transportation Benefit Area (PTBA). The service area contains a population of approximately 276,784 residents (2021 WA Office of Financial Management estimate)<sup>1</sup>.

Figure 1: Service Area



### Looming Threat of Air Quality Non-conformity - Need for Congestion Management

The Benton-Franklin Council of Government’s Travel Demand Model forecast predicts that all the highways shown in red on Figure 1, to the left, will exceed 105% of the roadway capacity by 2045. Approximately half of that population in the Tri-Cities Urbanized Area was in the labor force in 2020 (Table 1 - workers 16 years and over). Most of the workers (92,237) both live as well as work within the Tri-Cities boundaries, another 31,861 commutes into the core area for work, and the remaining 33,447 commute outside of the Tri-Cities for employment. With 80% of these trips made by a lone driver in their automobile, 22-minute one-way twice daily, it is imperative that Travel Demand options be integrated into the roadway expansion that will be needed to handle future traffic. Ben Franklin seeks to be part of this solution.

Figure 2: Tri-Cities future traffic concerns

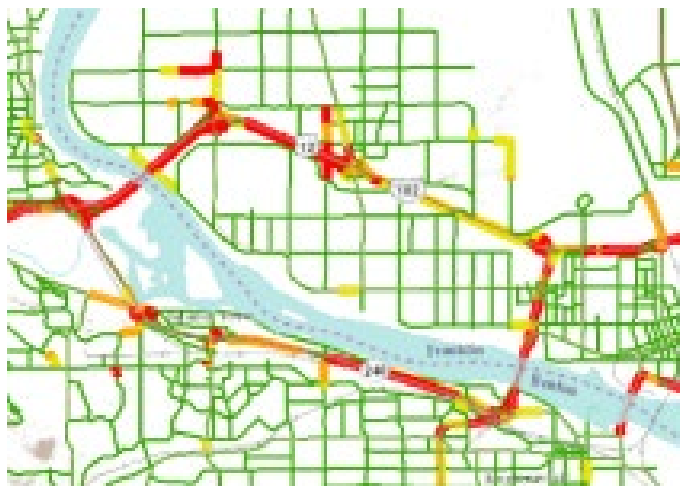


Table 1: American Community Survey, 2020, Kennewick-Richland, WA Metro Area

COMMUTING TO WORK - mean travel is 21.8 minutes	
Workers 16 years & over	128,164
Car, truck, or van -- drove alone - 80%	101,914
Car, truck, or van – carpooled – 12%	14,939
Public transportation – 1%	814
Walked – 1%	1,242
Other means – 1%	1,437
Worked from home – 6%	7,818

Source: US Bureau of Census, 2020.

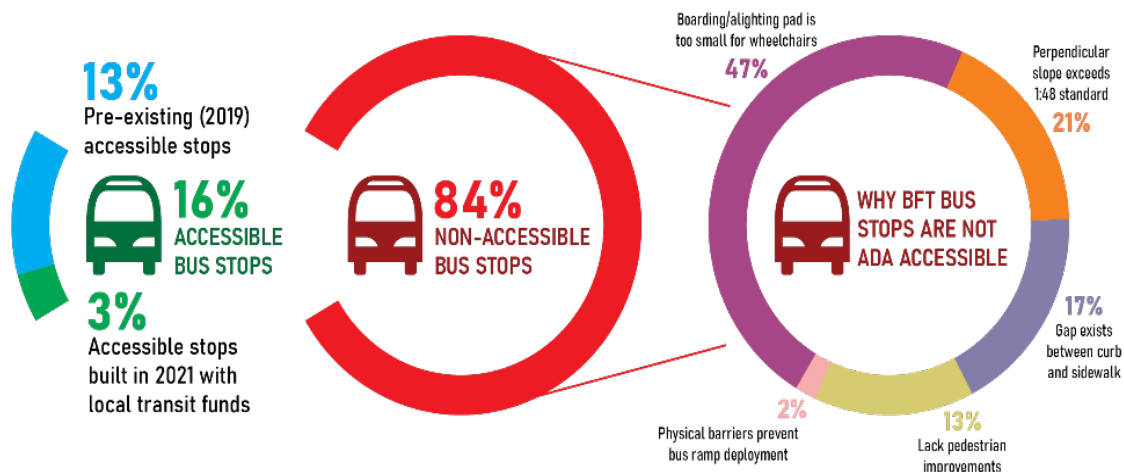




## Growth of Ben Franklin Transit

Since its inaugural trip in May of 1982, BFT has grown from 45 to over 382 vehicles. Employment grew from less than 60 to over 425 employees. BFT was recognized as a Large Urban Transit system by the Federal Transit Administration in 2012. The agency was servicing around one thousand bus stops, of which the vast majority (87%) needed upgraded to qualify as ADA compliant.

*Figure 3: Accessible Stops*



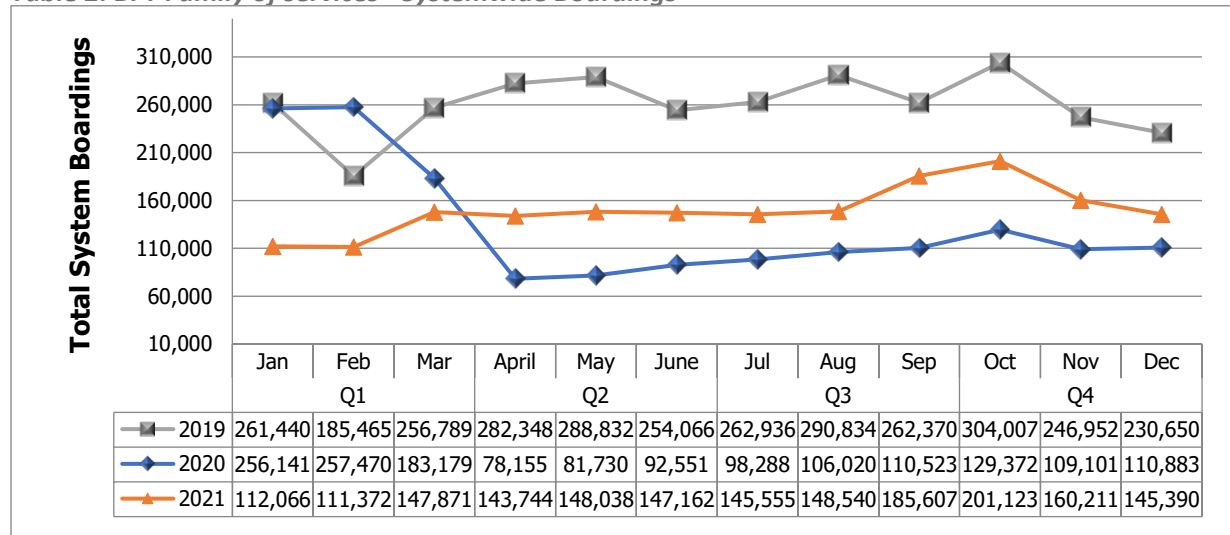
Achievements at the end of 2021, included: new METRO transit services were operating every 15 minutes along key corridors in the Tri-Cities, and an on-demand “first/last mile” BFT Connect service was introduced to replace the prior night taxi and general demand service that required 24-hour advanced booking and 50 bus stops had been upgraded to ADA standards and new equipment had been installed to improve customer comfort. This Transit Development Plan 2022-2027 describes what’s next in the way of serving the public with expanded mobility and alternative transportation options.

## BFT’s Family of Transit Services

BFT provides fixed route bus service, Americans with Disabilities Act complementary paratransit service, some general demand services, zone-based first-mile/last-mile on-demand service, and vanpool service. Service within BFT’s core area of the Tri-Cities operates from 6:00 a.m. to 10:00 p.m. weekdays and 7:00 a.m. to 10:00 p.m. on Saturdays. On August 29, 2021, BFT began offering Sunday service from 8:00 a.m. to 6:00 p.m. BFT serves the Hanford Reservation Site only through its vanpool program, and service in Prosser and Benton City are provided from 6:15 a.m. to 8:15 p.m. Monday through Saturday.



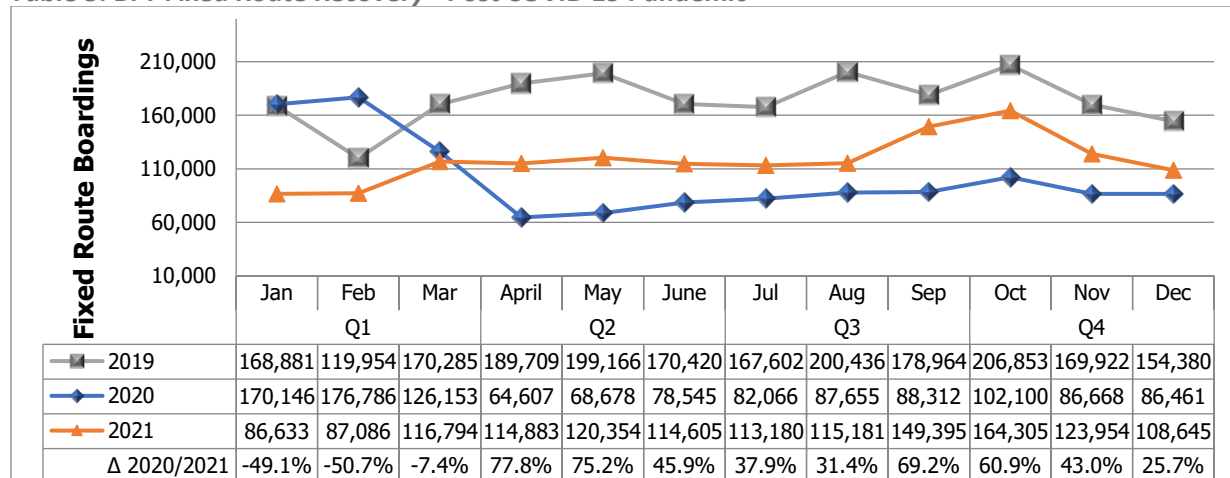
**Table 2: BFT Family of services - Systemwide Boardings**



### Fixed Route Bus Service

BFT’s fixed route bus service of 18 bus routes carried 1.4 million boardings in 2021, a 200,000 increase over the lows of 2020 (Table 3). As COVID rider restrictions were slowly removed in 2021, tensions around mask mandates and capacity controls diminished and stability began to win back ridership, however the work-from-home opportunity continues to delay full recovery.

**Table 3: BFT Fixed Route Recovery - Post COVID 19 Pandemic**



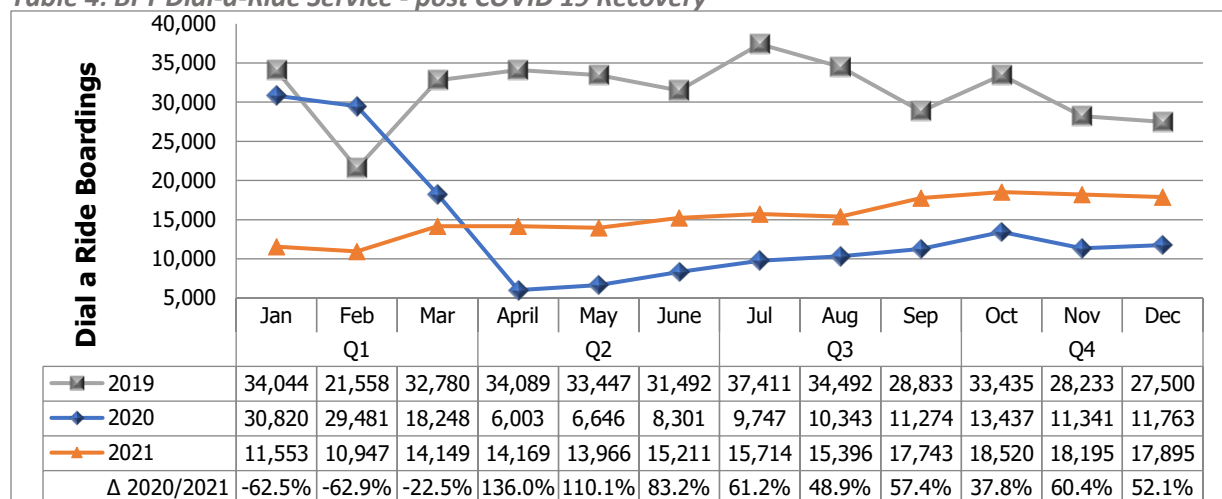
In the June 2021 annual service change, BFT restructured several local bus routes to create its new “Metro” routes, services that operate every 15 minutes, every 20 minutes or better on Saturdays, and every 30 minutes or better on Sundays. BFT’s new Metro Route 1 serves Richland, Kennewick, and Pasco, while Metro Route 3 serves Pasco and Kennewick. A future Metro Route 2 will connect Richland and Pasco (Figure 13). Sunday fixed service was implemented in August 2021. The Sunday fixed route network provides a fraction of coverage and frequency but is supplemented by CONNECT to provide access to the majority of the PTBA.

### ADA Complementary Paratransit Service

BFT offers ADA complementary paratransit, known as Dial-A-Ride (DAR), throughout its service area, including those areas beyond the designated three-quarters of a mile from fixed route service. Paratransit service operates during the same hours as fixed-route service (e.g. Prosser and Benton City services align with the Route 170 service hours).

As with other services, DAR ridership dropped substantially during the pandemic (Table 4) and BFT suspended fare collection and instituted capacity limits. With rear door boarding on fixed route buses, BFT began using the DAR fleet, as fixed route support, 1) to accommodate mobility impaired fixed route users who could not take advantage of the ease of access provided by the front door ramp, 2) pick-up those passengers left behind due to reduced bus capacity limits (10 riders per full sized bus), in addition to, 3) support Local food distribution efforts.

**Table 4: BFT Dial-a-Ride Service - post COVID 19 Recovery**

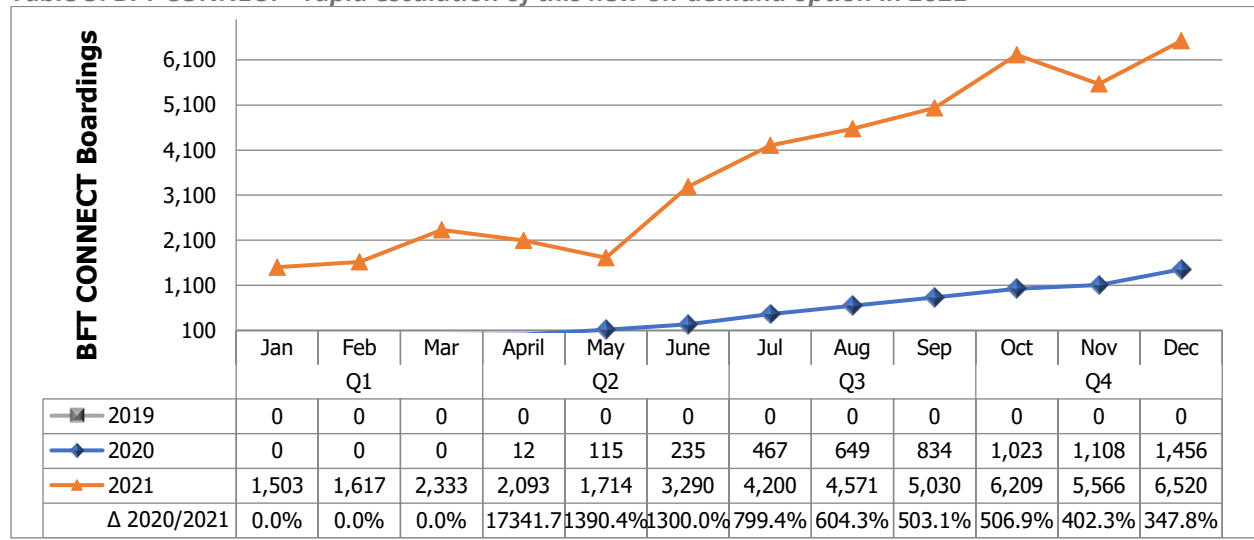


### First-mile/Last-mile On Demand Service

CONNECT is BFT’s first-mile/last-mile on-demand service that was introduced in April 2020. Service initially rolled out in two zones during limited hours to cover minor fixed route service reductions in Pasco due to COVID-19 pandemic labor shortages. During the pandemic, CONNECT introduced a feature to add designated pick up/drop “points of interest” (often referred to as “hotspots” by riders) that could be accessed from anywhere in a zone. Added essential pick up/drop off points included grocery stores, pharmacies, and medical centers. BFT later added walk-up testing and vaccination sites as those began operating (transit was not allowed to serve drive-through mass testing and vaccination sites). These added stop locations filled in gaps that would have been difficult to meet with fixed route bus service. In the third quarter of 2021, BFT began reducing these added pandemic-specific activities and expanded CONNECT service to the full six-zone-system (see map on next page, Figure 4) with the full-service hours that had been planned prior to the pandemic.

CONNECT allows customers to book a ride in real-time (on-demand) by mobile phone app or by telephone between designated bus stops and transit centers and any other location within that zone. Both the app and the call center offer English and Spanish options. CONNECT is operated as a contracted service with ten regular five-passenger vans and two ADA accessible vans. BFT is working with its contractor, Via, to allow passengers to book rides with a bicycle to increase utilization of wheelchair-accessible vehicles. The BFT contract with Via provides for an increased ratio of accessible vehicles if demand warrants.

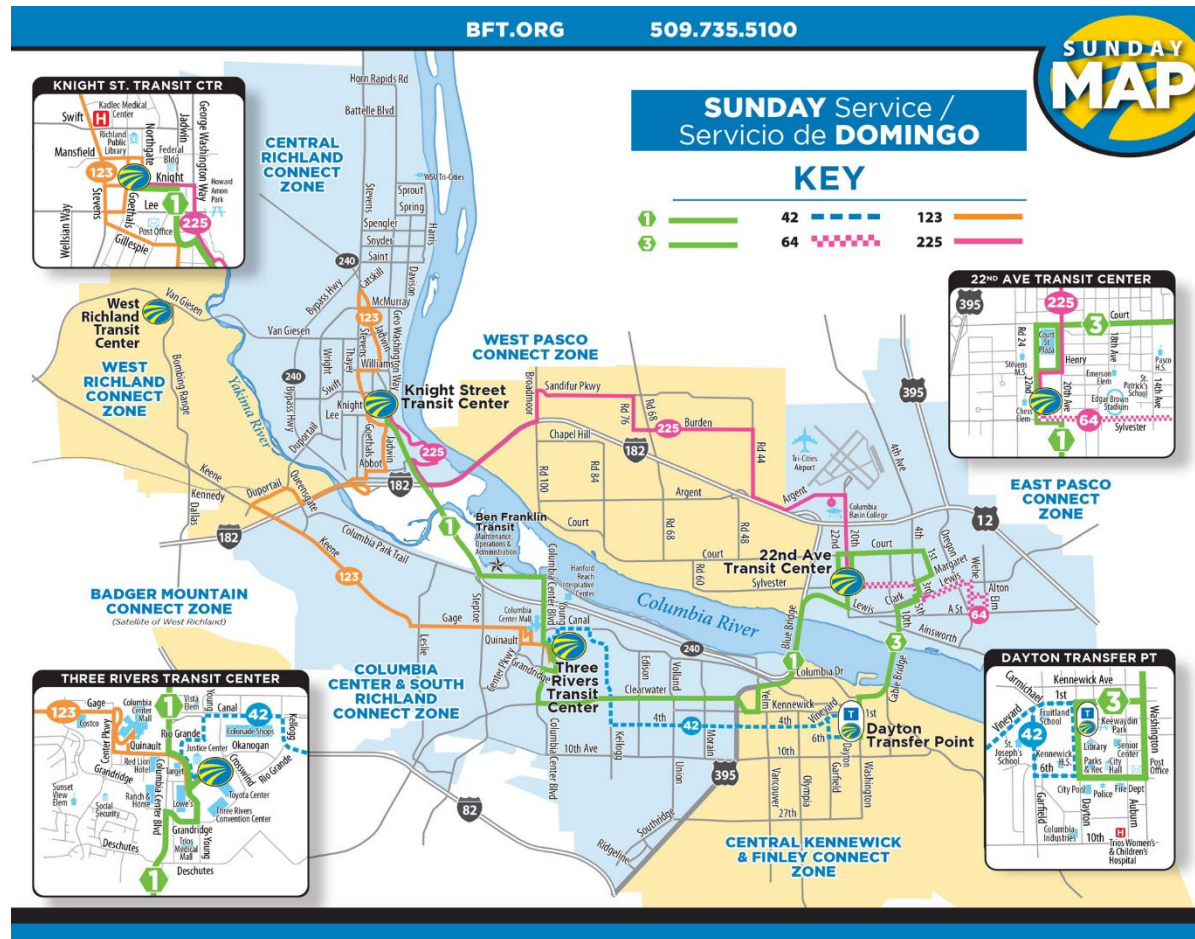
**Table 5: BFT CONNECT - rapid escalation of this new on-demand option in 2021**



BFT has no pre-pandemic ridership comparison for CONNECT; however, ridership grew substantially from the 12 passengers carried during its first partial month of operation in April 2020 to nearly 1,500 by December 2020 (Table 5). By the end of December 2021, CONNECT was carrying nearly 3,000 passengers each week. CONNECT has proven to be an integral part of BFT’s recently implemented Sunday fixed route service. The fixed route network is significantly reduced on Sundays due to lower demand but CONNECT can provide service to areas that don’t have direct fixed route service.



Figure 4: BFT CONNECT zones and Sunday fixed route service

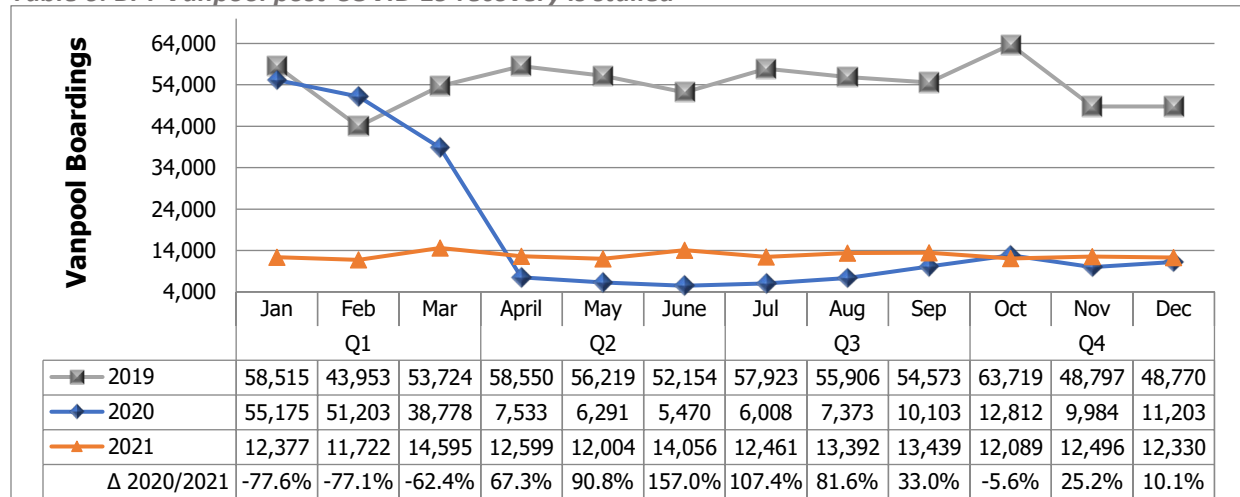


### Vanpool

In 2019, BFT had 173 Vanpool groups using SR 240 to the Hanford Reservation Site during both the morning and evening rush hours, delivering about 1,038 peak hour person trips. BFT Vanpool has captured as much as 14% of the Hanford Site commuting employees in the past. Vanpool ridership was decimated by social distancing guidelines and the increased work-from-home emphasis mandated by some of the area employers (Table 6). Vanpool recovery has been much slower than ridership on other BFT services, but signs of a gradual recovery are evident. As with other BFT services, the vanpool program was used to support pandemic-related needs. Notably, BFT offered fare-free vanpool commutes to out-of-town workers who supported the mass testing and vaccination sites.



**Table 6: BFT Vanpool post-COVID 19 recovery is stalled**



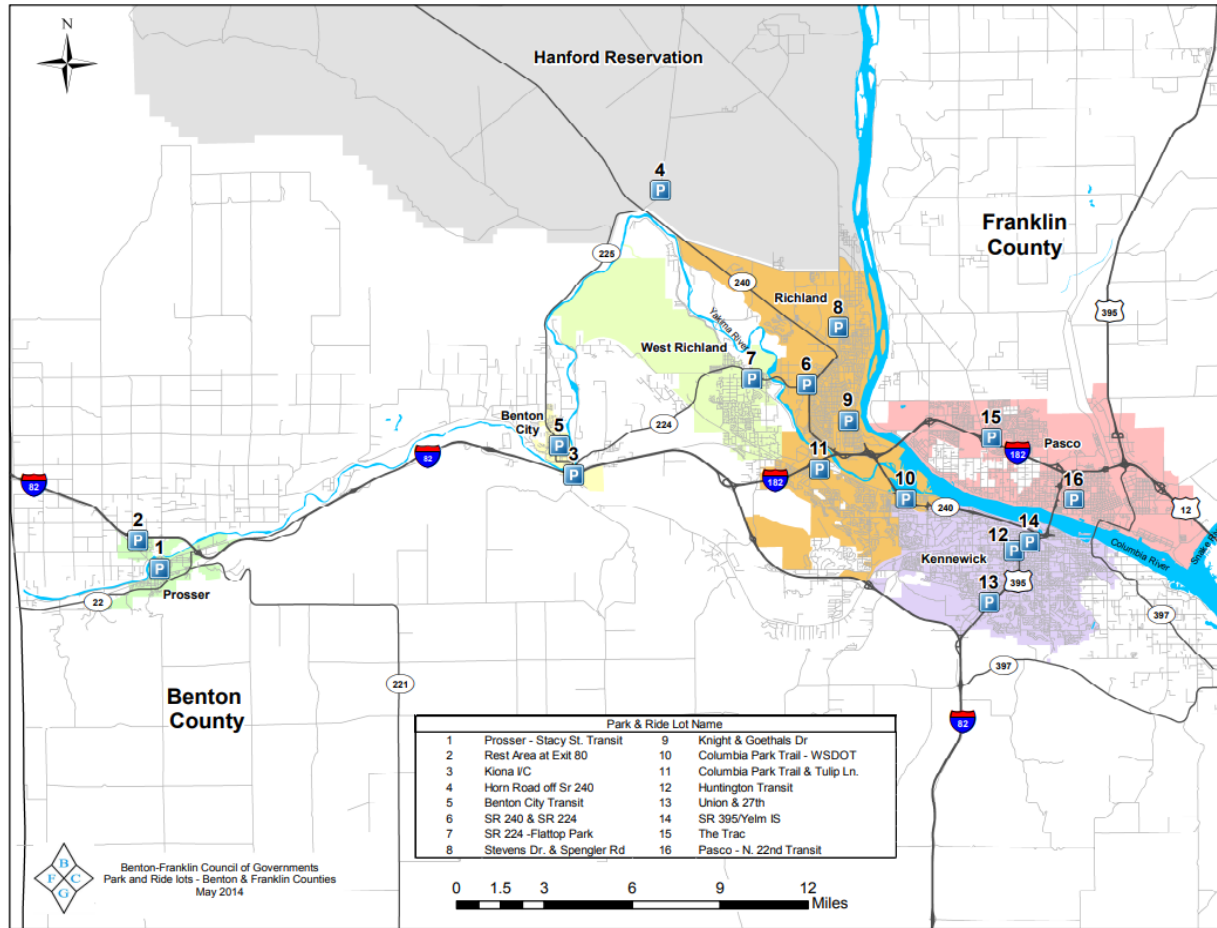
### Park and Ride

BFT manages eleven Park and Ride (P&R) lots totaling about 1,750 spaces. In addition, BFT has negotiated a range of overnight parking for vanpool vehicles in public parking lots, retail centers, grocery stores, and at the homes of vanpool drivers. Many of these outposted vans stop at the P&R to pick up their commuter group members. P&R utilization dropped dramatically during the COVID-19 pandemic with the reduction in vanpool commuters (Table 7).

**Table 7: BFT Managed Park and Ride Lots (2021)**

Park & Ride	Capacity	Average Weekday Count	Average Annual Utilization
WSDOT "Y"	249	45.5	18.2%
Port of Benton	350	19.6	5.6%
GESA	150	26.5	17.7%
Flat Top	154	11.0	7.1%
Huntington	68	9.5	13.9%
SR 240/Van Giessen	89	12.5	14.1%
22nd Ave.	50	15.6	31.1%
Tulip Ln.	139	15.3	11.0%
9th & Dale	37	9.4	25.4%
Stacy St.	28	3.2	11.5%
Knight St. TC	33	3.4	10.5%

Figure 5: Regional Park and Ride Lots are monitored by Benton-Franklin Council of Governments



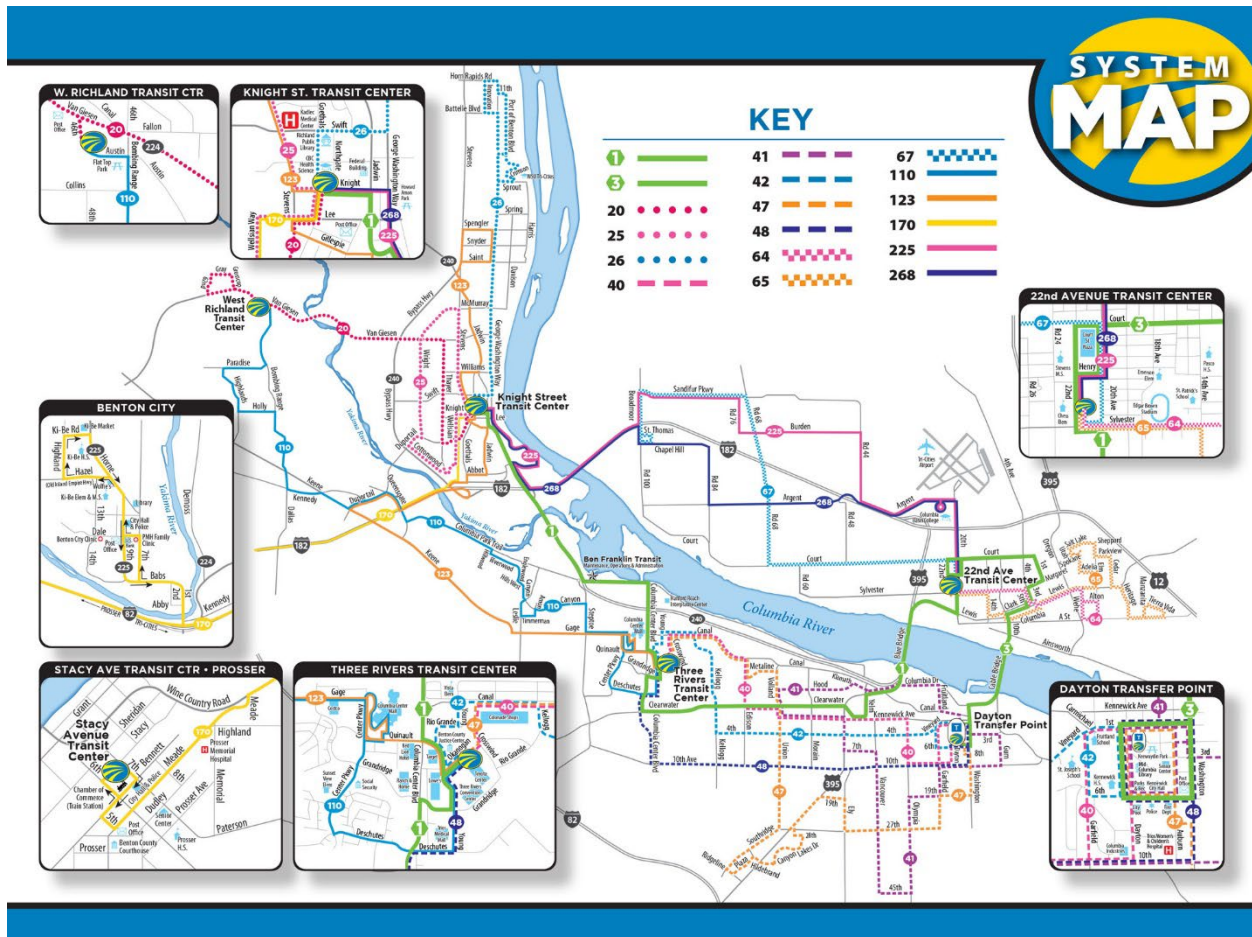
### Transit Centers and Administrative Facilities

BFT owns and operates three transit centers, two of which are identified as park-and-ride lots. Knight Street Transit Center, in Richland and 22<sup>nd</sup> Avenue Transit Center, in Pasco serve as transit hubs and offer commuter parking (Table 7 above), while the Three Rivers Transit Center provides a transit hub and the BFT Customer Service Center. BFT also operates two minor transit hubs, one in West Richland and one in Kennewick (Dayton).

BFT is planning three additional transit hubs – all with WSDOT funding support – the West Pasco hub will have about 350 parking spaces (property is being sought in the Broadmoor Master Planned Area), Downtown Pasco (Property has been purchased) but will not have parking, and the Queensgate hub in southwest Richland is already adjacent to the existing 139 space Tulip Lane commuter parking lot, which is underutilized (this project is fully designed and permitted).

In addition to its transit centers, Ben Franklin Transit’s Central Campus is located at 1000 Columbia Park Trail, Richland Washington, 99352. This facility accommodates the agency’s Maintenance, Operations and Administration (MOA) functions. BFT’s major facilities are identified on the system map (Figure 6).

Figure 6: BFT Fixed Route System Map (revised 6/2022)



## ELEMENT 3: STATE AND AGENCY GOALS, OBJECTIVES, AND ACTION STRATEGIES

### Aligning with the Washington State Public Transportation Goals, Objectives, and Strategies

**Economic Vitality** - stimulate, support, and enhance movements of people and goods to advance economic prosperity.

**Preservation** - maintain, preserve, and extend the life and utility of prior transport investments.

**Environment** - enhance quality of life with transport investments that conserve energy, promote healthy communities, and protect the environment.

**Safety** - improve the safety and security of transportation workers, operators, customers, and the public.



**Stewardship** - continuously monitor and improve the quality, effectiveness, and efficiency of the transportation system.

**Mobility** - improve the predictable movement of goods and people throughout WA State.

## ELEMENT 4: LOCAL PERFORMANCE MEASURES AND TARGETS

### Performance Measures and Targets

**On-Time Performance of Transit Vehicles:** BFT informally seeks to achieve a target of 90% on-time performance (1 minute early to 5 minutes late) for the fixed route system and for Dial-a-Ride a 95% on-time performance (within the 30-minute pickup window). BFT generally seeks to achieve a maximum 15-minute wait time for the CONNECT on-demand service, but a range of new performance measures will be established prior to drafting of a new supplemental service contract in 2023.

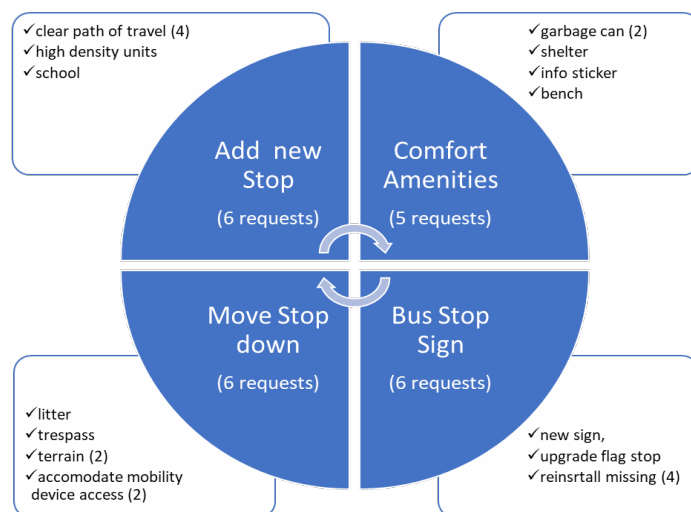
**Amenities** began with furniture modernization in 2019 on 23 existing bus stop pads. Standards were then established in the 2020 Bus Stop Design Manual, which guided the construction of 24 new ADA complaint bus stops in 2021, as well as set up a prioritization scheme for site selection and deployment of further equipment. BFT is diligent with equitable distribution of transit amenities.

#### Transit Amenities Prioritization and Distribution Process

The main factor taken into consideration is ridership demand, which is driven by existing and projected development in the communities BFT serves.

Amenity distribution was originally guided by productivity standards outlined in the BFT Stop Guidelines and Amenities Policy, adopted by the BFT Board of Directors in May 2018. BFT is continually updating those standards to improve amenities based on community feedback.

Figure 7: Customer Comment Record Summary for 2021



BFT uses a score based on ridership and frequency to define what amenities go at a location as well as the projected development the stop serves (Figure 8). The right-of-way (ROW) availability defines the priority readiness group the stop falls under, and the priority readiness group defines the type of timeline the stop is on for those improvements. Stops are assigned a label based on a score that is calculated by dividing the boardings by the route frequency, which stipulates the minimum recommended amenities to be provided at fixed route stops.

The labels are categorized as follows:

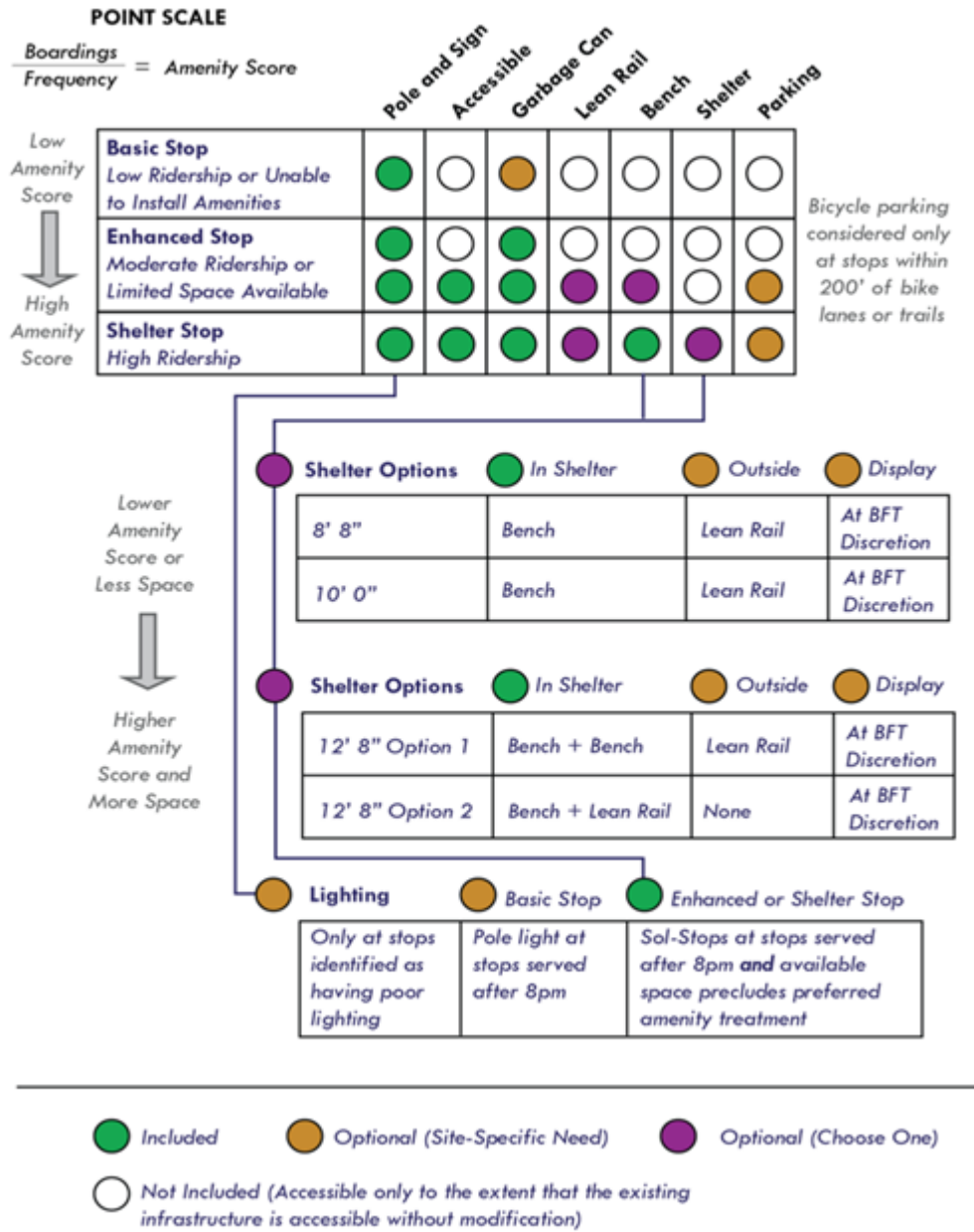
- Basic: Less than five (5) average weekday boardings.
- Enhanced: five (5) to 15 average weekday boardings.
- Shelter: More than 15 average weekday boardings.

Figure 8 – Bus Stop “Readiness”



To determine which amenities will be deployed on a specific site, the following flow diagram is followed.

Figure 9 – Amenity Selection



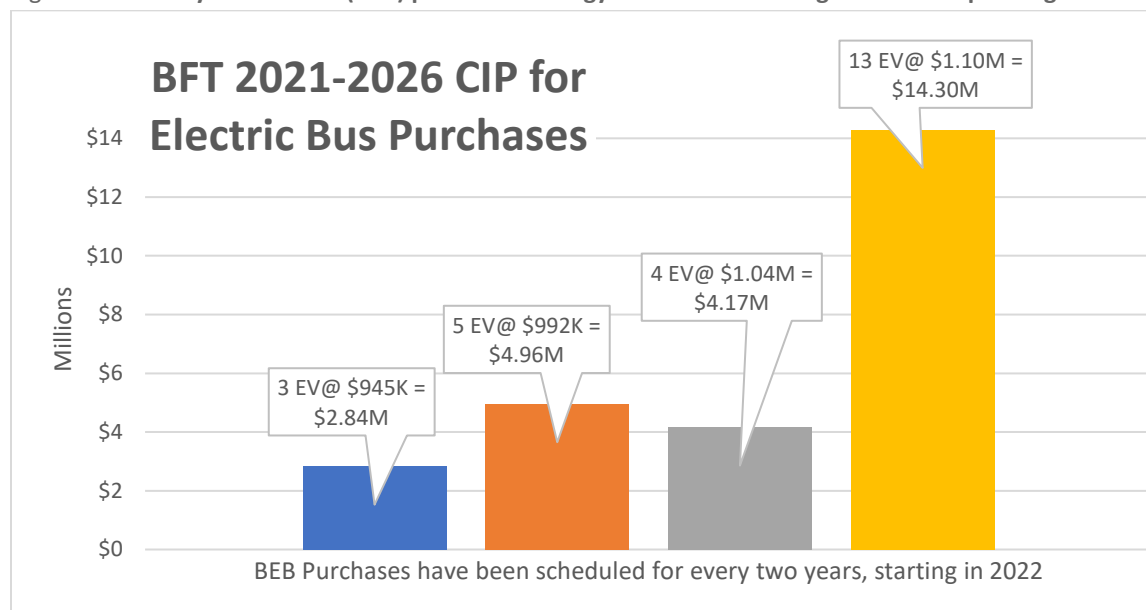
Now that the Amenities Program are more firmly in place, production of ADA compliant bus stops can be accelerated to upwards of 40 sites per year.

**Connectivity** at both existing and relocated bus stops is seriously hampered by the lack of appreciation of the need for an ADA required path of travel to the transit stops. The cities continue to design pedestrian infrastructure along transit routes that require BFT to provide both the bus stop pad and remedy the connectivity concerns. BFT hopes to reduce inaccessible bus stop to 30% once the bus stop amenity campaign is completed.

**Collisions** - BFT's goal is to keep Major Preventable Accidents at less than .75 per 100,000 miles.

**Alternative Fuels** - BFT's current Capital Improvement Program (CIP) provides purchase of up to 25 electric buses by 2026. Startup has been hampered by limited understanding of all the charging station capacity and design issues (Figure 10).

Figure 10: Battery Electric Bus (BEB) purchase strategy includes escalating cost of a 40 passenger bus.



**Transit Productivity** on fixed route had been steadily improving near the end of 2019 – breaking a record 2 million rider threshold, while most of the transit systems across the country were still experiencing steady ridership losses. The goal is now to get back to those pre-COVID levels and then set new aspirations.

**Fleet in Good Repair** - a revenue vehicle average rate condition of 3.8 has been maintained, with just a few older DAR vehicles keeping that rating from attaining the desired 4.0 rating.

**Equipment in State of Good Repair** - BFT has a few trailers and ATVs, but not much equipment valued at more than \$50,000 that needs logged as a major asset, the small equipment that is owned by BFT is generally well maintained.

**Facilities in a State of Good Repair** - certain facilities-related equipment (notably heating, ventilation, and air conditioning systems) are out of compliance but are currently being addressed. Many of BFT's existing facilities deficiencies will be rectified with completion of the new Expansion Building, which has received NEPA clearance and FTA funding. All major assets have recently been entered into the required FTA/Transit Asset Management system and goals have been established for inspection and repair (Appendix 3, Table 27).

**Span of Service** has improved several times since the Comprehensive Service Plan began implementation back in September 2017, extending evening service from 6:00 p.m. to 8:00 p.m. in 2017 and finally to 10:00 p.m. in 2019. Sunday Service was implemented in mid-2021. BFT operated 326 days in 2021.

**Coverage** - the PTBA is unique in that it guarantees rides to everyone traveling in the service area on at least one of the Family of Services, though it may require a 24-hour booking. The fixed route network is focused within the core urban area and is linked to the neighborhoods by either Local bus routes, CONNECT or Dial-a-Ride provided General Demand. BFT plans to continue to consolidate low-performing and infrequent routes to improve service frequency on higher ridership routes in coming years.

**Stewardship** – BFT is expected to efficiently deliver service that meets the needs of the community. To do so BFT continues to encourage as many people as possible to use the most cost-effective mode for all future trip making. BFT's rigorous and thorough ADA Eligibility standards attest to the efforts expended to get people who can use the bus to gain confidence in using this mode. BFT forecast trips by 2026 to cost \$4.29 per riders in Vanpools and \$12.94 per rider on Fixed Route, whereas Dial-a-Ride could cost as much as \$68.58 per boarding (see Table 12 on page 29 for boarding cost of other modes).

## ELEMENT 5: PLAN CONSISTENCY

### Ensuring Consistency of TDP with Local Comprehensive Plans

BFT's purpose is to provide safe, reliable, equitable, and affordable transportation to the community in support of personal mobility, economic diversity, and sustainable growth. These same objectives are widely reiterated in the various Comprehensive Plans adopted by the jurisdictions, who are represented on the BFT Board of Directors: Kennewick, Pasco, Richland, West Richland, Benton and Franklin Counties, Prosser, and Benton City (See Appendix 1 for a review of each of the jurisdictions Comprehensive Plans as it relates to the promotion of bicycle, pedestrian, and transit mobility. Excerpts resides below,

*BENTON COUNTY ... a truly multi-modal transportation system invites increased personal mobility (via pedestrian, bicycle, equestrian, and transit modes); it energizes existing and fosters the creation of new activity centers; it melds business, casual, tourism, and recreational activities into a richer and more resilient community fabric.*

Most of the Comprehensive Plan documents in the greater Tri-Cities adopt the Washington State Growth Management Act language when it comes to describing the essential public services that are typically difficult to site. The Growth Management Act calls out Regional Transit Authority as essential facilities separate from other Transportation facilities. The GMA places a strong emphasis on implementing comprehensive plans by way of strong regulatory (i.e. zoning) and financial commitment. However, the Growth Management language tends to oversimplify the link between transportation and economic forces that lie behind land use development in the fast-growing Tri-Cities region<sup>1</sup>, where transit is forced to chase growth rather be integrated into the planning process.

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<sup>1</sup> Since 2010 the Tri-Cities population has grown 15%, Pasco was the fastest growing community at 25%.

*KENNEWICK’S COMP PLAN (2021) ... the City’s circulation system is designed to create an efficient circulation pattern for vehicular, pedestrian, bike and transit traffic. this is achieved by promoting transit, providing walkways, reducing block sizes, allowing through-block pedestrian connections for big blocks, and creating more thorough roads than cul-de-sacs and dead ends.*

**Zoning Policy #3 Residential Medium Density** – Place areas that can support high-quality, compact, urban development with access to urban services, transit, and infrastructure, whether through new development or through infill.

**Residential Policy #3** – Require that multi-family structures be located near a collector street with transit, or near an arterial street, or near a neighborhood center.

**Residential Policy 5** – Encourage adequate pedestrian connections with nearby neighborhood and transit facilities in all residential site development.

While the Growth Management policies ring true, the actual implementation often does not match up to the intent. Below are a couple of examples where the density along the arterials and walkability commitments will fall short.

Figure 11: Example of a recent request to remove mid-block pedestrian path as required per KMC 17.20.010 (3)(B)

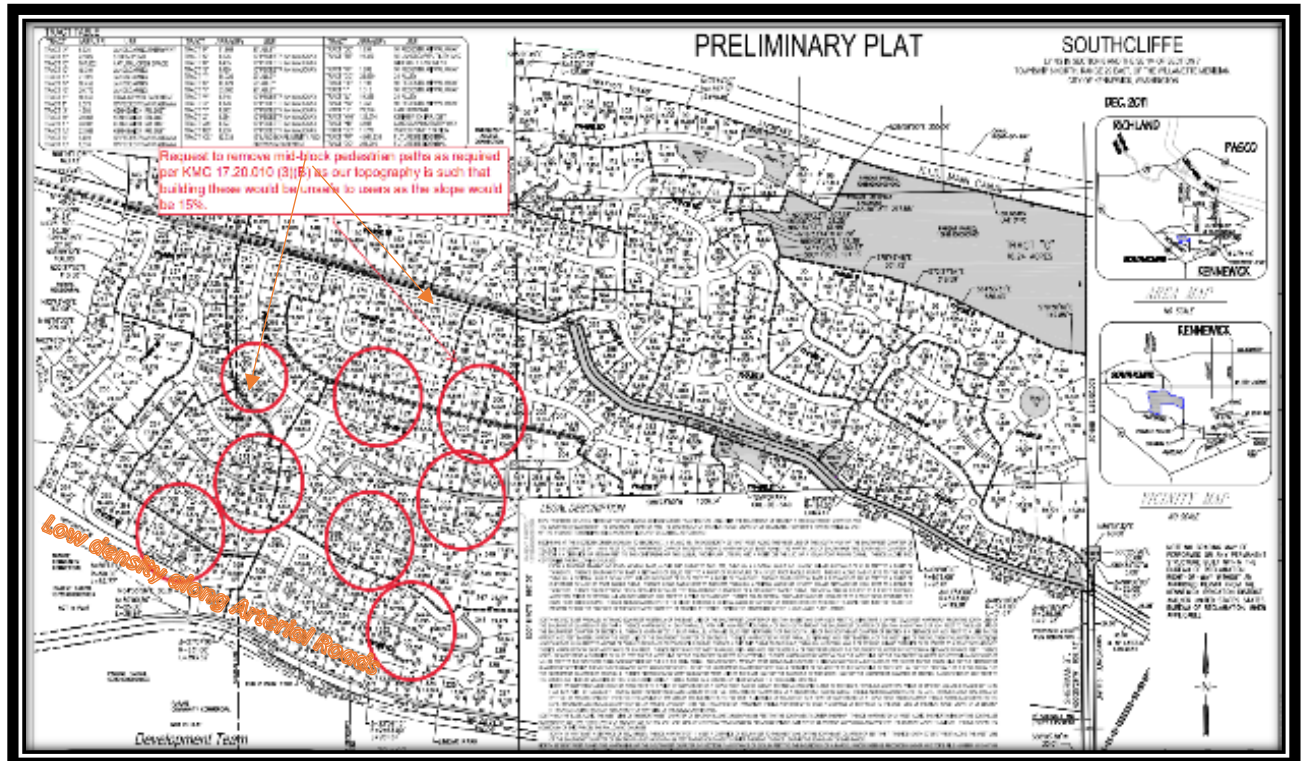


Figure 12: A drive along Bob Olson Parkway readily affirms the future is large lot single family homes subdivisions, as opposed to more intensive land use clustered along the arterial.

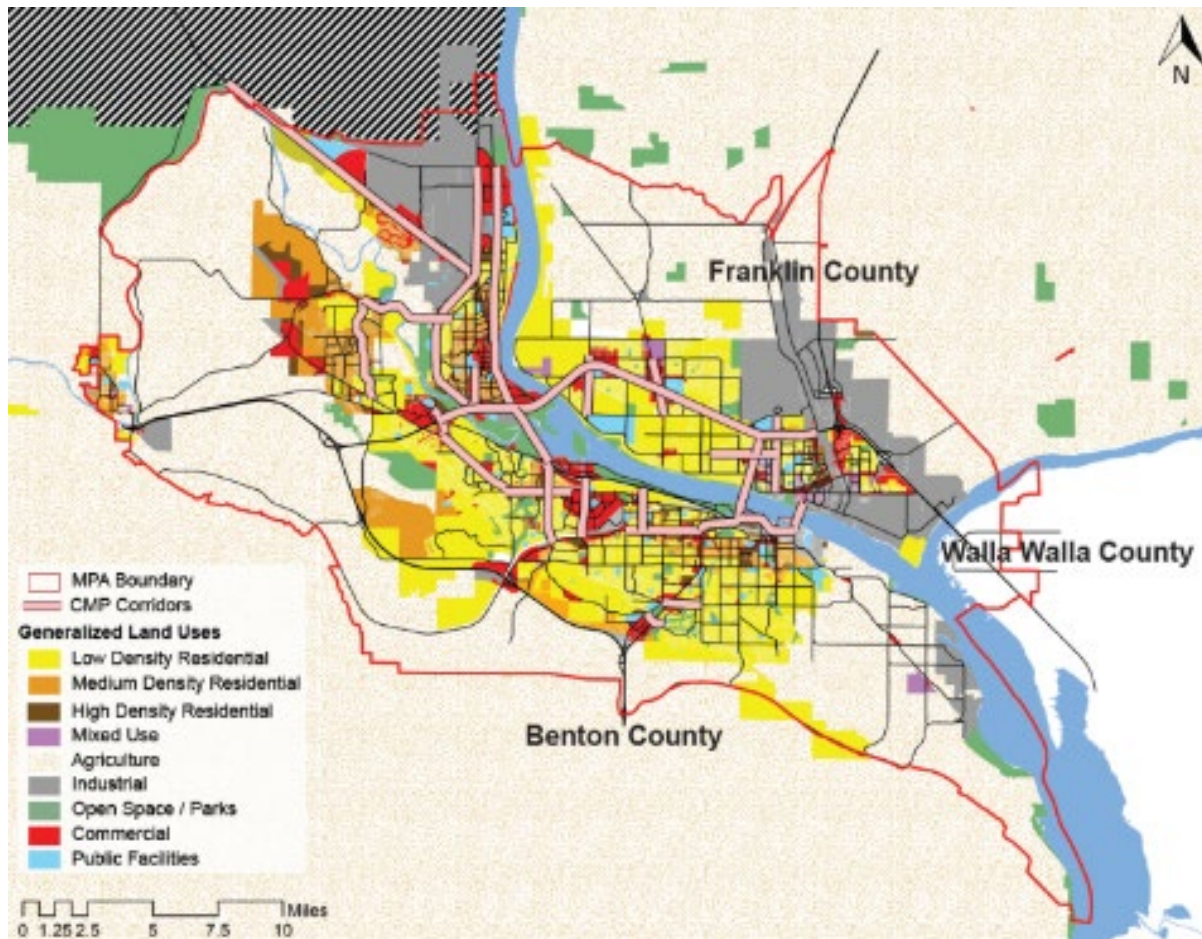


In the last couple of years BFT has stepped up efforts to collaborate with municipal jurisdictions on site-specific development proposals to increase development density and provide for greater mixed-use development opportunities during this period of fast-paced development. BFT tries to review all the SEPAs that are being processed and provide comments to help the jurisdictions become more aware of transit needs. BFT has also become actively involved in road and utility project reviews, looking for possible bus stop sites to be added to municipal designs or get concrete poured at a lower cost than BFT would pay in a one-off improvement.

### Urban Density

In general, the combined density of population and employment should be at least 10 per acre (6,400 per square mile) within one quarter mile of a “basic bus” corridor (a bus route with peak-only service or all-day headways of 30 minutes). Most routes in the BFT system could be considered “basic bus” service. The combined density of population and employment should be at least 20 per acre (12,800 per square mile) within one quarter mile of a “frequent bus” corridor (a bus route with all day headways of 15 minutes). BFT’s Metro services (Routes 1 and 3) are “frequent bus” routes.

Figure 13: Benton Franklin Council of Government Congestion Management Corridors, shows ~80% of all land use is low density residential.



### Mixed Land Uses

Transit-supportive uses tend to be mixed-use developments. Residential land uses are trip origins, and those trips tend to be clustered during the peak commute times. Office and academic uses are trip destinations and, like residential land use, tend to be clustered around traditional or modified peak times. Retail and restaurants, however, tend to have all-day traffic patterns and generate far more trips than residential, office, and school uses. Incorporating a mix of land uses along a transit corridor increases the number of transit trips throughout the day and in both directions of travel.

### Parking Requirements

A key component of land use is parking. Higher minimum parking requirements in a development reduces the amount of land available for the development itself. Moreover, parking is typically designed along road frontages with the development set back from the streets on which transit operates. The outcome is simply that the transit user must walk farther than the maximum distance required of a motorist to reach an activity, creating auto advantages and transit disincentives. An oversupply of parking is most commonly the result of government intervention (zoning-based minimum parking requirements). The overabundance of free parking in the Tri-Cities further disincentivizes transit use.



## Development Scale

For transit to work well, density, land use mix, and parking requirements for the overall transit corridor should be considered. Occasional pockets of density, or a “dense centers” approach works less well than a “dense corridors” approach. The best examples of dense corridors development invariably result in bus routes that are among the highest in ridership among American cities.

## Age of Development

Urban areas built after World War II tend to be lower density, have wider and less well-connected streets, have little or no transit service, and are located much further from employment destinations. This is very evident when looking to rings of development patterns outside of the Richland Alphabet Homes constructed during WWII.

## Socio-economic Factors

Other factors that influence ridership include:

- Total student population: The presence of large universities (over 20,000 in enrollment) in cities that are otherwise comparable to the Tri-Cities tend to have much higher transit ridership.
- Household income: The Tri-Cities has a relatively high median household income, and cities that are otherwise comparable in population and land use but have much lower household incomes tend to have better transit productivity even with a lower level of service.
- BFT serves a region with geographic constraints that tend to be a disadvantage to transit. Rivers separate our region, but freeway bridges join the parts. This means transit buses travel long distances without picking up passengers, but the freeways offer relatively unconstrained travel capacity for motorists.



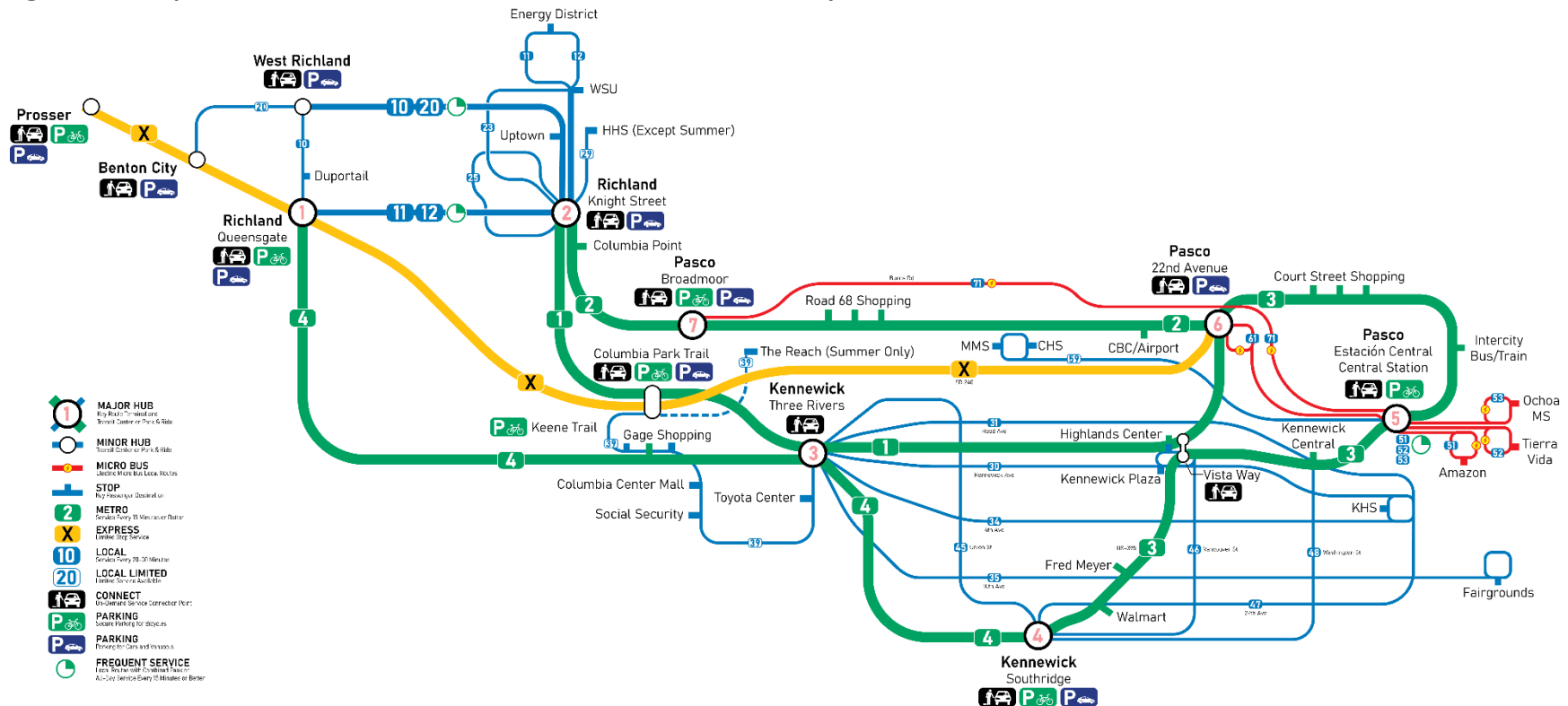


### Summary of Plan Consistency

BFT serves a region that is largely planned and zoned for density at levels below those needed to support effective transit services. BFT serves a region that has plenty of free parking and lacks a downtown of sufficient scale to serve as a commuter destination, and mixed-use development is extremely scarce. The region has a strong agricultural tradition, giving the Tri-Cities its diverse population, but that is somewhat overshadowed by the region's relationship to modern history. World War II marks an important milestone at the beginning of the region's urban development and gave it a high-income population base. The region's physical geography also presents an obstacle to offering effective transit service.

BFT has traditionally spread out its fixed route bus service to maximize coverage, but BFT's new CONNECT on-demand service offers an opportunity to be more consistent with the region's low density land use planning approach.

Figure 14: Concept for the BFT interconnected network of access to the Tri-Cities by bus.



In the coming years, BFT will reduce coverage in the fixed route network and rely on the CONNECT service to bring people to a smaller fixed route network offering more frequent service.

Key strategies to ensure Local plan consistency include:

- Eliminating bus routes operating every 60 minutes, except where high student ridership warrants maintaining peak-only service
- Evaluating low productivity bus routes operating every 30 minutes for potential elimination or reduction to peak (school and employment) oriented service
- Evaluating service increases during peak periods to increase transit use to major employment destinations while eliminating or reducing midday services that are unlikely to be used at these locations
- Improving service frequency and extending route alignments on Metro frequent routes or longer- distance Express routes by transferring resources (vehicles, operators, and service hours) from routes that are eliminated or reduced

### Other Interagency Activities

BFT provides a voting member on the Transportation Advisory Committee (TAC) of the Benton Franklin Council of Government (BFCG), the region's Metropolitan Planning Organization (MPO). In this capacity, BFT participates in policy and programming decisions for transportation projects and services. Within and outside the BFCG structure, Ben Franklin Transit coordinates with other member agencies and Local school districts on transportation needs and plans.

BFT also actively engages in the development and support of the transportation goal and policies of the Local jurisdictions:

- BFT provided extensive comments on Local comprehensive plan updates and proposed amendments.
- BFT actively encourages trip reduction using transit and vanpools as alternatives to the single-occupant vehicle. In 2020, BFT worked with the Department of Ecology on a pilot commute reduction and incentive program that encouraged walking and cycling that achieved successful and measurable outcomes.
- BFT actively engages with partner jurisdictions on street and trail designs to encourage active transportation connections to the transit network and provide bus stop amenities. Where justified, BFT contributes to active transportation amenities, including bike parking rings and bike repair stations at transit centers and transit stops near trails.
- BFT collaborates with jurisdictions and private partners on the placement of bus stop amenities throughout the Tri-Cities.

#### Quote from the 2022 BFCG – Draft Transition 2045 Metropolitan Transportation Plan

BFT's Transit Development Plan highlights the importance of long-range planning for our region. This process answers the questions of what will happen in our region in the short, near, and long term. BFT has made it a key point of their planning to work with communities and plan their routes and services to add vibrancy and quality of life to our region.



- BFT continues to submit Transportation Alternative projects into the BFCG bi-annual call for projects, in hopes of securing regional competitive Federal funding. Two of BFT submittals for pedestrian crossings adjacent to the Columbia Center Mall were placed on the high priority list in 2020. In 2022, BFCG was able to fund \$70,000 for the engineering design of the improved pedestrian crossing option across Columbia Center Blvd. at Canal Dr. and two bus pull-outs.

## ELEMENT 6: PLANNED CAPITAL EXPENSES

### Physical Improvements to Meet FTA Guidance in Safety, Security, and Asset Management.

Modernization of the transit system to better serve the community requires intensive investment, as reflected in the fiscally constrained 2022-2027 Capital Improvement Program (Table 8). One of BFT's most significant projects is its new Expansion Building, a project that will replace the existing 8,000 Operations Building, a functionally obsolete building that continues to have leak-related problems, with a new two-story building that will provide adequate space for Operations to better integrate with the existing Administration Building. The scale of this project, coupled with the simultaneous efforts on three new transit hubs, requires delay of lower priority capital projects due to staffing constraints.

*Table 8: CIP for 2022-2027, Projects of Regional Significance to the local jurisdictions.*

Project Title	Federal	State	Local	Total
Vehicle - bus replacement with 40' Clean Diesel buses (15)	\$7,428,969		\$1,310,995	\$8,739,963
BUS - Electric replaces 40' Clean Diesel buses (25)	\$18,031,483	\$500,000	\$2,769,968	\$21,301,450
Dial a Ride Cutaway Vehicles (84)	\$7,120,934	\$7,953,489	\$63,612	\$8,377,569
Vanpool Vans (160)		\$3,990,241	\$2,148,591	\$6,138,832
Technology - Transit Signal Priority (TSP) on-board	\$240,000		\$60,000	\$300,000
Systemwide - alternative fueling infrastructure	\$1,012,020		\$253,005	\$1,265,025
Transit Center - 3 Rivers – safety, security update			\$702,784	\$702,784
Transit Center - renovate 22nd Street	\$2,000,000		\$500,000	\$2,500,000
Transit Hub - Queensgate, Downtown Pasco, West Pasco		\$ 7,222,787		\$7,222,787
Transit Hub - Benton City			\$3,500,000	\$3,500,000
Transit Hub - Prosser			\$3,500,000	\$3,500,000
Transit Hub - Southridge			\$3,500,000	\$3,500,000
Passenger amenities, plan, construct, purchase and install			\$6,861,433	\$6,861,433
Transit systemwide - related land acquisition	\$10,032,795			\$10,032,795
Infrastructure - engineer, construct, along bus corridors	\$7,000,000			\$7,000,000
Vanpool - Park-and-Ride neighborhood facilities	\$2,315,000			\$2,315,000
Fare Collection, needs analysis, project scoping, software	\$800,000		\$200,000	\$1,000,000
				<b>\$94,257,638</b>

Based on funding availability for future capital projects, BFT will focus on building transit hubs at Southridge (Kennewick), Benton City and City of Prosser in the 2024-2028 timeframe, to support expanded coverage in these communities. BFT has developed a concept vision for all its future passenger facilities and how the Express, Metro, and Local routes will utilize these facilities.

Figure 15: Balancing the BFT capital cash flow to achieve modernization of the transit system and agency.

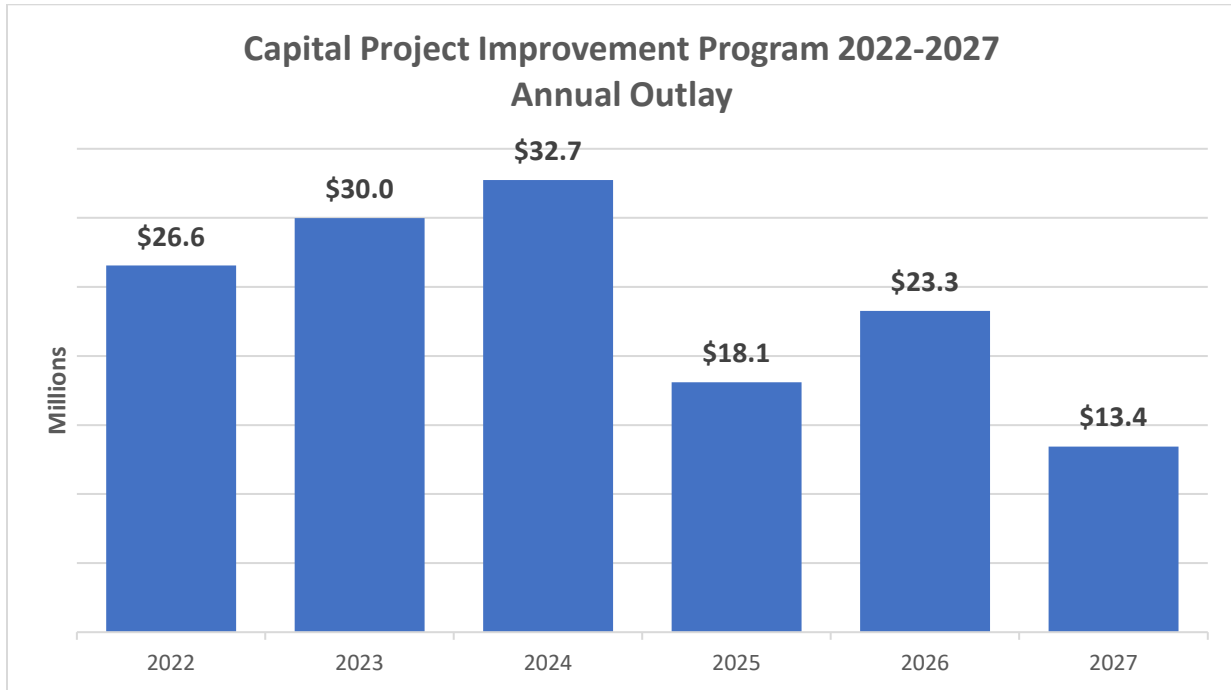
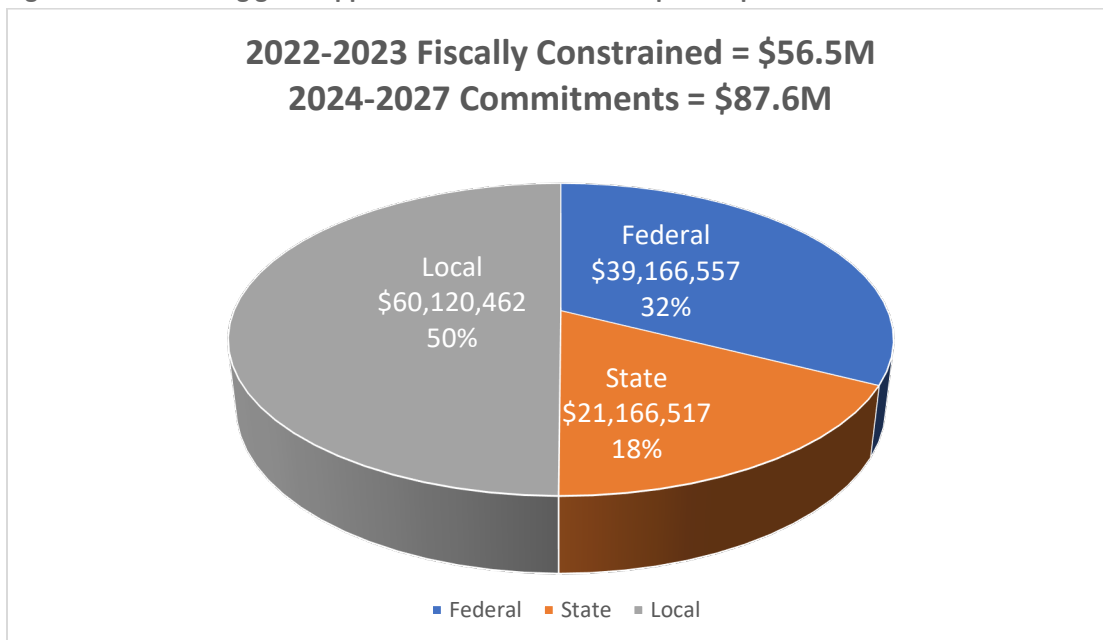


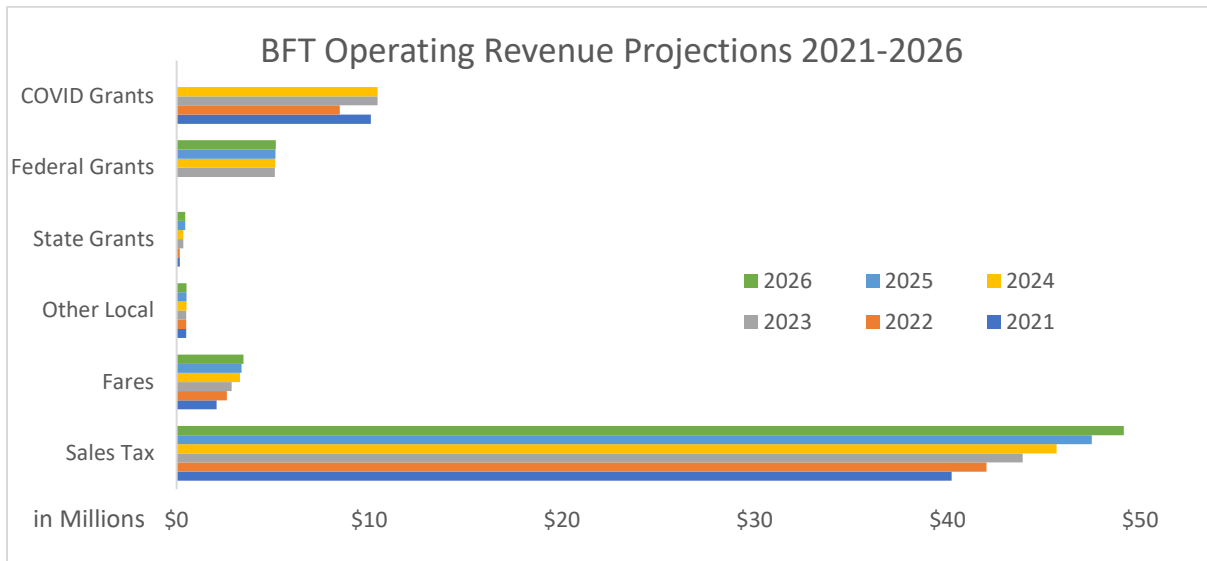
Figure 16: Maximizing grant opportunities to fund BFT’s Capital Improvements investments



### Operational Funding

The PTBA member voters approved a 3/10 of 1.0% sales tax in March 2002, to bring the sales tax up to the allowable 6/10 of 1.0%. Sales Tax constitutes BFT’s main source of revenue for operating the BFT family of services.

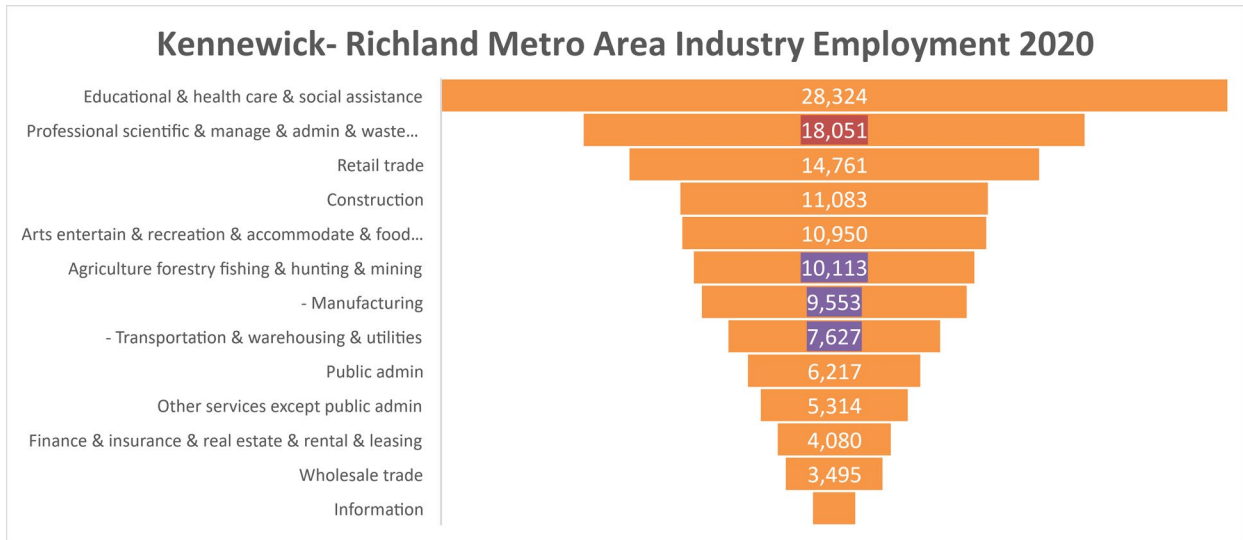
Figure 17: Ensuring Capital Projects are balanced against needs for sustaining operations



The bulk of the sales tax revenue is derived from the high value energy and nuclear waste research associated with the Hanford Nuclear Reservation (science sector highlighted in Figure 17). Major employers include the Pacific Northwest National Laboratory (PNNL) and large Hanford contractors such as: Navarro Research and Engineering, Inc., Advanced Technologies and Laboratories, 7 International, Inc., Bechtel National, Inc., Atkins, Washington River Protection Solutions LLC, Hanford Mission Integration Solutions, PM Corp., and Central Plateau Cleanup Company. Since 1998 the Department of Energy has been actively contributing to efforts to diversify the regional economy.



Figure 18: Understanding the employment base for the regional tax base



As of the late 1980's, diversified agriculture, associated agro-processing, and transport employment combined began to rival the Hanford Reservation employment dominance. (Figure 18). The vibrant Columbia Valley wine industry is just portion of the success.

Figure 19: Photo captures juxtaposition of Atkins Research Lab (part of the Pacific Northwest National Lab) and WSU viticulture education.



### Maintaining a State of Good Repair and Expanding the Program

BFT is undertaking a fleet renewal program, planning facility upgrades and renewals, and expanding its facilities. BFT’s fleet achieves a high State of Good Repair rating but has several vehicles across all modes of service that have reached or exceeded their lifespan, per the adopted TAM structure (Table 9).

**Table 9: BFT transit asset management program (TAM) - vehicle useful life criteria for ratings**

<b>CONDITION CRITERIA RATING SCALE</b>							
<i>Useful Life Benchmark</i>	<i>Mileage (ULB)</i>	<i>Condition</i>	<i>Performance</i>	<i>Level of Maintenance</i>	<i>Rating</i>	<i>Rating Description</i>	<i>Rating Range</i>
<i>Age Remaining</i>	<i>Mileage Remaining</i>	<i>Anticipated Maintenance</i>	<i>Reliability, Safety, Standards</i>	<i>Pattern of extensive Maintenance</i>			
<i>new or nearly new 75% - 100%</i>	<i>new or nearly new 75% - 100%</i>	<i>new or like new</i>	<i>meets or exceeds all industry standards</i>	<i>requires routine and scheduled maintenance cycles.</i>	<b>5</b>	<b>Excellent</b>	<b>4.8 to 5.0</b>
<i>at mid-point of ULB 50%-75%</i>	<i>nearing or at its mid-point of ULB 50%-75%</i>	<i>shows minimal signs of wear and deterioration</i>	<i>generally, meets performance and reliability</i>	<i>needs minor repairs between maintenance cycles</i>	<b>4</b>	<b>Good</b>	<b>4.0 to 4.7</b>
<i>beyond mid-point of ULB 25%-50%</i>	<i>passed its mid-point of ULB 25%-50%</i>	<i>signs of defective or deteriorated components</i>	<i>reliability interruption for non-schedule maintenance</i>	<i>needs more frequent minor repairs on subcomponents.</i>	<b>3</b>	<b>Adequate</b>	<b>3.0 to 3.9</b>
<i>approaching end ULB life 0%-25%</i>	<i>nearing or at end of its ULB 0%-25%</i>	<i>needs parts rebuilt or replace</i>	<i>Substantial failures, but no safety risk</i>	<i>significant cost of repairs between maintenance cycles</i>	<b>2</b>	<b>Marginal</b>	<b>2.5 to 2.9 2.0 to 2.4</b>
<i>passed its ULB</i>	<i>passed its ULB</i>	<i>no longer serviceable</i>	<i>poses safety hazard if put in service</i>	<i>Major component failures</i>	<b>1</b>	<b>Poor</b>	<b>1.0 to 1.9</b>
<b>Asset non-operable or unsafe. Spare parts - 0</b>							

The details of fleet condition analysis and inventory of vehicles are maintained in a TAM TERM LITE compatible database. This database also contains a recent assessment of all BFT’s major assets per the FTA TAM requirements. Routine and Capital maintenance budgets were modified accordingly.



## Existing Fleet Condition

The existing (12/31/21) Revenue Fleet consists of 431 vehicles, a total of 64 coaches were available for maximum revenue service. Six older fixed route buses were acquired from Sound Transit primarily to use in operator training but have also served to support BFT's revenue services.

**Table 10: BFT Fleet Inventory 12/31/2021**

<b>MAINTENANCE – Non revenue</b>	<b>82</b>
<b>BUSES</b>	<b>70</b>
<b>DAR</b>	<b>88</b>
<b>The Arc</b>	<b>21</b>
<b>Prosser DAR</b>	<b>9</b>
<b>Vanpool</b>	<b>255</b>
<b>Total Revenue vehicles</b>	<b>443</b>

Over the last five years, BFT has focused on making the necessary investments to achieve a State of Good Repair. The average condition of all the vehicles is currently averages 3.9 on a 4 point scale (vehicle condition details can be seen in Appendix 2. Table 18). Due to the high number of vehicles that had met their useful life, 38 vanpool vehicles, 7 cutaways, and 3 non-revenue vehicles were disposed of (sold or scrapped) in 2021.

A key challenge with the vanpool fleet is the current lack of WSDOT grant funding to support fleet replacement and expansion, coupled with the uncertainty as to whether and when the vanpool program might make a full recovery. Disposing of all but the oldest vehicles now will leave BFT unable to serve a return of riders to the program if demand picks up.

## Fleet Replacement Plan

To maintain a state of good repair, BFT annually plans for the acquisition of new vehicles across all modes. BFT typically uses Federal Transit Administration (FTA) grant funding to acquire fixed route and paratransit vehicles; WSDOT funding is typically used to acquire vanpool vehicles. Historically about half of the BFT capital investment program has been directed toward vehicle replacement. At present, there is no available state funding to support the vanpool fleet renewal program, but the pandemic-related loss in ridership has made vanpool fleet replacement less of a priority (see Revenue Vehicle type, cost and funding sources details in Appendix 2. Table 18).

BFT also has non-revenue vehicles and equipment. The largest group of low-rated non-revenue vehicles are typically those retired from the vanpool fleet that are used to support BFT's operations (support vans). These are used by BFT staff, such as road supervisors and administrative travel to external meetings and between BFT office locations. Vehicles in this fleet are disposed of once they are no longer cost-effective to service. Further information is available in:

- Appendix 2. Table 19 for Non-Revenue support vehicles and equipment cost and condition
- Appendix 3. Table 20 for the existing fleet inventory, cost, and funding splits
- Appendix 3. Table 21 for year-by-year vehicle replacement schedule.



## ELEMENT 7: PLANNED OPERATING CHANGES

### Service Improvements

#### The 2021 Annual Service Improvement

In 2021, BFT moved to an Annual Service Plan (ASP) process to define all service changes to take place throughout the calendar year. The ASP development process is closely aligned to BFT's budget cycle within a short-term multiyear forecast (Table 11). Since BFT defines its service strategies annually, most service changes are defined in the year prior to implementation to respond to changes in operations that occur in real time. BFT does maintain an "inventory" of service strategies and route-level initiatives to review in the short-term.

#### 2021 Annual Service Plan (ASP) Achievements

- Implement new frequent service corridors: Metro routes 1 and 3
- Implement Sunday service on Metro and selected Local routes, CONNECT, and Dial-A-Ride
- Completed most of the transition of General Demand service (Finley, West Richland, and East Pasco) to same day/on-demand CONNECT services.
- In late 2021, BFT conducted a community engagement process (funded by a WSDOT Consolidated Grant Award) to identify and evaluate Prosser and Benton City transit improvements, possibly including express service and replacing General Demand with CONNECT. BFT was awarded a Partner of the Year Award by the Prosser Economic Development Agency for their efforts.

#### 2022 Annual Service Plan (ASP) Goals

- Evaluate Metro route 3 for extension to Southridge (future transit hub location) and eliminating overlapping Local route segments
- Local L route productivity evaluation
- Local route layover/dwell time analysis
- Complete the transition of General Demand from Dial-A-Ride to CONNECT in the Tri-Cities
- Initiate VANPOOL program recovery strategies
- Develop an employer-based transit, vanpool, and active commute alternatives strategy

#### 2023 Annual Service Plan (ASP) Focus

- Identify Prosser/Benton City Express route structure based on completed recommendations (certain elements may be ready to implement in 2022 with a service plan amendment)
- Modify Local routes in Richland to serve the new Duportail/Queensgate Transit Hub (late 2023)
- Modify Local routes in Pasco to serve the new East Pasco Transit Hubs (late 2023, early 2024)
- Continue Local route layover/dwell time analysis
- Analysis of service productivity during later hours of service (7PM – 10 PM)
- Continue Vanpool program recovery strategies
- Implement outreach for employer-based transit, vanpool, and active commute alternatives options

#### 2024-2026 Annual Service Plan (ASP) Focus

- Evaluate service frequency on Metro routes
- Evaluate the viability of Local route extensions to serve growing areas
- Modify routes in Pasco to serve new West Pasco Transit Hub



- Modify routes in Kennewick, Prosser, and Benton City to serve new transit hubs
- Conduct route productivity evaluations

**Table 11: Service Planning Scenarios**

Year	Service	Route/Area	Description
2022	Metro	Route 3	Evaluate replacing Local route service between Dayton Transit Hub and the Southridge Area with an extension of Metro Route 3.
	Local	Route 41 & 47	Evaluate route restructure to eliminate low productivity areas of service and reduce overlap, including where services may overlap a potential extension of METRO Route 3.
	Local	Route 67	Evaluate service span and service levels due to low performance. Consider options to consolidate with other routes, reduce to peak-only service, or eliminate service (retain coverage with CONNECT).
	Express	Route 170	Reconfigure route alignment and schedule to improve connectivity between Prosser and Benton City to multiple Tri-Cities destinations.
	CONNECT	Prosser	Extend CONNECT to Prosser Zone.
	CONNECT	Benton City	Extend CONNECT to Benton City Zone.
2023	Local	Route 110 (renamed 10)	Evaluate service span and service levels due to low performance. Consider truncating service (eliminate connection to Three Rivers Transit Center) to serve only West Richland to Queensgate Transit Hub or reduce to peak-only service (retain coverage with CONNECT). Service modification to coincide with opening of Queensgate Transit Hub.
	Local	Route 20 & 26	Extend services to Queensgate Transit Hub with facility opening. Create a staggered service schedule to operate 15-minute service between Queensgate and Knight Street.
	Local	Route 123	Connect service via Queensgate Transit Hub with facility opening.
	Metro	Route 2	Consolidate routes 225 and 268 into a new Metro Route 2. This will coincide with the completion of the West Pasco Transit Hub.
	Local	Route 68	Create a peak-only service between 22nd Ave, CBC, Chiawana HS, and the new West Pasco Transit Hub.
2024	Local	Route 20	Evaluate extension to Benton City via Van Giesen/SR 224 to serve expanding development and provide local service within Benton City. Note: Subject to continued growth in West Richland/Benton City.



## ELEMENT 8: MULTIYEAR FINANCIAL PLAN

### Financial Plan

BFT's budgets are prepared annually for the upcoming calendar year. Both the Operating and Capital budgets are reviewed and approved by the Board of Directors (Board) prior to the start of the calendar year. Future year Operating Forecasts are periodically reviewed with the Board as well. Actual current year financial performance is compared to the current year budget and is reviewed with the Board monthly, allowing the Board and management to be aware of financial matters so that adjustments can be made in a timely manner if necessary (Table 12).

**Table 12: Building five-year forecast based on prior performance indicators**

PERFORMANCE	Measure	2018 actual	2019 Actual	2020 actual	2021 estimate	2022 forecast	2023 forecast	2024 forecast	2025 forecast	2026 forecast
Fixed Route	VRH	163,831	179,227	176,010	194,000	214,000	219,000	224,000	230,000	236,000
Fixed Route	VRM	2.56 m	2.82 m	2.77 m	3.05 m	3.37 m	3.35 m	3.42 m	3.52 m	3.61 m
Fixed Route	ULPT	2.03 m	2.10 m	1.22 m	1.52 m	2.11 m	2.19 m	2.24 m	2.29 m	2.32 m
Fixed Route	\$/VRM	\$109.21	\$109.74	\$92.87	\$90.18	\$113.05	\$116.44	\$119.93	\$123.53	\$127.23
Fixed Route	\$/ULPT	\$8.80	\$9.38	\$13.42	\$11.48	\$11.45	\$11.66	\$11.98	\$12.42	\$12.94
Dial-a-Ride	VRH	120,129	123,218	73,874	98,000	124,000	126,000	128,000	130,000	132,000
Dial-a-Ride	VRM	1.82 m	1.90 m	1.16 m	1.60 m	1.99 m	2.02 m	2.05 m	2.08 m	2.11 m
Dial-a-Ride	ULPT	289,563	280,766	148,200	209,000	276,000	280,000	284,000	288,000	292,000
Dial-a-Ride	\$/VRM	\$125.64	\$128.95	\$140.54	\$118.23	\$134.80	\$138.84	\$143.01	\$147.30	\$151.72
Dial-a-Ride	\$/ULPT	\$38.52	\$42.11	\$70.06	\$55.44	\$60.56	\$62.48	\$64.45	\$66.49	\$68.58
Gen. Demand	VRH	6,725	4,099	1,884	4,500	6,800	6,900	7,000	7,100	7,200
Gen. Demand	VRM	145,062	93,904	55,851	104,000	146,000	148,000	150,000	153,000	155,000
Gen. Demand	ULPT	26,529	18,682	5,530	12,000	26,000	26,000	26,000	26,000	26,000
Gen. Demand	\$/VRM	\$125.64	\$128.95	\$235.56	\$104.90	\$134.80	\$138.84	\$143.01	\$147.30	\$151.72
Gen. Demand	\$/ULPT	\$31.85	\$28.29	\$80.25	\$39.34	\$35.26	\$36.85	\$38.50	\$40.22	\$42.01
The Arc	VRH	13,365	13,904	3,854	4,600	14,000	9,000	-	-	-
The Arc	VRM	224,079	222,983	43,663	74,000	223,000	147,000	-	-	-
The Arc	ULPT	75,755	77,866	13,674	26,000	78,000	51,000	Contract	Renewal	Period
The Arc	\$/VRM	\$106.40	\$92.49	\$79.85	\$154.72	\$95.26	\$98.12	-	-	-
The Arc	\$/ULPT	\$18.77	\$16.52	\$22.51	\$27.37	\$17.10	\$17.32	-	-	-
CONNECT	VRH	-	-	8,244	26,000	36,000	40,000	45,000	50,000	55,000
CONNECT	VRM	-	-	86,138	272,000	376,000	418,000	470,000	522,000	575,000
CONNECT	ULPT	-	-	5,972	24,000	31,000	38,000	47,000	58,000	69,000
CONNECT	\$/VRM	-	-	\$45.80	\$45.65	\$44.81	\$46.15	\$47.53	\$46.48	\$47.88
CONNECT	\$/ULPT	-	-	\$63.23	\$49.46	\$52.03	\$48.58	\$43.21	\$40.07	\$38.16
Vanpool	VRH	72,292	80,007	29,782	26,000	67,000	70,000	73,000	75,000	77,000
Vanpool	VRM	3.47 m	3.50 m	1.35 m	1.19 m	2.93 m	3.06 m	3.20 m	3.28 m	3.37 m
Vanpool	ULPT	646,186	652,803	221,933	162,000	599,000	626,000	653,000	670,000	688,000
Vanpool	\$/VRM	\$34.11	\$32.51	\$48.08	\$65.38	\$34.10	\$35.12	\$36.17	\$37.26	\$38.37
Vanpool	\$/ULPT	\$3.82	\$3.98	\$6.45	\$10.49	\$3.81	\$3.93	\$4.04	\$4.17	\$4.29

### Capital Improvement Program

The BFT Board adopted the 2021-2026 Capital Improvement Plan (CIP) at its regular July 2021 meeting. The 2022-2027 CIP version dated 12/9/2021 was utilized in this year's TDP. BFT's operates the CIP on a "pay-as-you-go" (cash) basis. BFT does not issue bonds and, therefore, must fund capital projects from Local funds as well as from federal (FTA) and state grants (typically WSDOT). At times, grants from various departments of Washington State provide support for planning studies and other initiatives.

*Table 13: Capital Improvement Programs for revenue and non-revenue vehicles*

Category	CIP 2022-2027 12/9/2021	Units	Year	Approved project	Approved budget	Q1-22 spent
FLT0015	BUS	8	2020	\$4,827,200	\$4,827,200	\$40,729
FLT0029	BUS	3	2022	\$1,656,121	\$1,656,121	active
FLT0037	BUS	4	2024	\$2,297,371		
FLT0030	BUS - Electric	5	2022	\$4,961,250	\$4,961,250	active
FLT0024	BUS - Electric	3	2020	\$2,835,000	\$2,835,000	active
FLT0038	BUS - Electric	4	2024	\$4,166,450		
FLT0046	BUS - Electric (2025 - 2026)	13	2025	\$14,300,000		
FLT0031	DAR	12	2022	\$1,198,151	\$1,198,151	active
FLT0034	DAR	12	2023	\$1,210,133	\$1,210,133	active
FLT0039	DAR	12	2024	\$1,222,234		
FLT0042	DAR	8	2025	\$822,971		
FLT0047	DAR	35	2026	\$3,500,000		
FLT0045	DAR (5310 Funds)	5	2025	\$424,080	\$424,080	active
FLT0027	VAN	40	2021	\$1,489,427		
FLT0032	VAN	40	2022	\$1,519,215		
FLT0035	VAN	40	2023	\$1,549,599		
FLT0040	VAN	40	2024	\$1,580,591		
	<b>subtotal revenue vehicles</b>	<b>284</b>		<b>\$49,559,793</b>		<b>\$40,729</b>
FLT0028	Non-Revenue- Service Truck	2	2021	\$245,000	\$245,000	active
FLT0033	Non-Revenue- Service Truck	1	2022	\$105,000	\$105,000	active
FLT0036	Non-Revenue- Service Truck	1	2023	\$67,531		
FLT0041	Non-Revenue- Service Truck	1	2024	\$69,557		
FLT0043	Non-Revenue- Service Truck	1	2025	\$71,644		
FLT0048	Non-Revenue Vehicle	1	2026	\$75,200		
FLT0049	Non-Revenue Vehicle	1	2027	\$79,000		
EQP0012	Non-Revenue Mobile Dispatch Unit - retrofit and equip	1		\$250,000	\$250,000	active
<b>subtotal</b>	<b>non-revenue vehicles</b>	<b>9</b>		<b>\$962,932</b>		<b>\$0</b>

**Table 14: Capital Improvement Programs serving Operations and Facility Department programs**

Category	CIP 2022-2027 12/9/2021	Approved project	Approved budget	Q1-22 spent
<b>EQP0013</b>	Bus Equipment	\$442,000	\$442,000	\$314,502
<b>EQP0013ab</b>	Bus Equipment- Protective Barriers (COVID/safety related)	\$1,000,000	\$1,000,000	\$339,675
<b>TSS0001</b>	Security Plan - evaluation, equipment, and safety related improvements	\$1,750,000	\$1,000,000	\$29,000
<b>EQP0017</b>	Vehicle Rooftop Scrapper System - safety related expense	\$45,000	\$45,000	active
<b>TEC0005</b>	Technology - onboard system integration	\$3,018,826	\$3,018,826	\$1,547,520
<b>TEC0012</b>	Technology - Operations software	\$2,158,000	\$2,158,000	\$24,589
<b>TEC0014</b>	Technology - Transit Signal Priority (TSP)	\$300,000	\$300,000	active
<b>TEC0019</b>	Technology - Training Unit Driving Simulator	\$400,000	\$400,000	active
<b>FAC0024</b>	Systemwide - MOA/Transit Hub/P&R - alternative fueling infrastructure	\$1,280,000	\$1,280,000	\$14,975
<b>FAC0002</b>	Maintenance - MOA - upgrade hoist, fluid system-handling and disposal, bays, compressors	\$2,774,235	\$1,599,235	\$575,268
<b>FAC0005E</b>	Maintenance - MOA - Facility HVAC Replacement	\$2,000,000	\$2,000,000	\$175,814
<b>subtotal Ops and Maintenance bus and shop equip, technology, and software</b>		<b>\$15,168,061</b>		<b>\$3,021,343</b>
<b>FAC0017</b>	Operations - MOA - Operations Expansion Building	\$16,000,000	\$16,000,000	\$1,363,858
<b>FAC0023</b>	Maintenance - MOA - Facility Maintenance Building	\$2,250,000	\$1,168,690	Active
<b>FAC0030</b>	Maintenance - West Pasco - fleet maintenance base	\$6,000,000		
<b>subtotal Ops and Maintenance new building construction</b>		<b>\$24,250,000</b>		<b>\$1,363,858</b>

**Table 15: Capital Improvement Programs serving Service and Development Department Programs**

Category	CIP 2022-2027 12/9/2021	unit	Apvd project	Apvd budget	Q1-22 spent
<b>FAC0007</b>	Transit Center - renovate 3 Rivers - security, parking, etc.		\$522,212	\$522,212	\$74,428
<b>FAC0007a</b>	Transit Center - renovate 3 Rivers - safety and security updates		\$255,000	\$255,000	Active
<b>FAC0031</b>	Transit Center - renovate 22nd Street		\$2,500,000		
<b>FAC0025</b>	Transit Center - re-use		\$1,620,000		
<b>Planning &amp; Service facility upgrades</b>		<b>3</b>	<b>\$4,897,212</b>		<b>\$74,428</b>
<b>TEC0009</b>	Technology - Customer Comment Record (CCR) software		\$50,000	\$50,000	Active
<b>TEC0020</b>	Technology - Run cutter software		\$150,000	\$150,000	Active
<b>Service facility upgrades and, software</b>		<b>2</b>	<b>\$200,000</b>		<b>\$0</b>
<b>FAC0022</b>	Transit Hub - Queensgate, Downtown Pasco, West Pasco (WA Grant)	3	\$8,000,000	\$8,000,000	\$777,213
<b>FAC0032</b>	Transit Hub - Benton City	1	\$3,500,000	\$1,000,000	Active
<b>FAC0033</b>	Transit Hub - Prosser	1	\$3,500,000	\$1,000,000	Active
<b>FAC0034</b>	Transit Hub - Southridge	1	\$3,500,000	\$1,000,000	Active
<b>FAC0015</b>	Transit systemwide - passenger amenities, plan, construct, purchase and install		\$8,841,926	\$6,591,926	\$1,980,493
<b>FAC0027</b>	Transit systemwide - related land acquisition		\$11,000,000	\$11,000,000	\$967,205
<b>PLN0005</b>	Transit systemwide - engineering, construction, infrastructure along service corridors		\$7,000,000	\$800,000	Active
<b>FAC0026</b>	Vanpool - Park-and-Ride neighborhood facilities		\$2,315,000		
<b>Planning &amp; Service new facility construction</b>		<b>6</b>	<b>\$47,656,926</b>		<b>\$3,724,911</b>

**Table 16: Capital Improvement Programs serving Administration and Human Resources Programs**

Category	CIP 2022-2027 12/9/2021	Apvd project	Apvd budget	Q1-22 spent
<b>TEC0010</b>	Technology - telephone, replace hardware, etc.)	\$3,383,551	\$1,761,865	\$791,914
<b>TEC0011</b>	Technology - Records Management System software	\$300,000	\$300,000	active
<b>TEC0013</b>	Technology - Fare Collection, needs analysis, project scoping, software	\$1,000,000	\$125,000	active
<b>TEC0017</b>	Technology - Consolidated Transit Reporting software	\$300,000	\$300,000	active
<b>OTH0001</b>	Technology - ERP, needs analysis, project scoping, software	\$1,075,000	\$75,000	active
<b>OTH0005</b>	Technology - business continuity IT equipment and infrastructure	\$300,000	\$300,000	\$7,302
<b>OTH0006</b>	Technology - Human Resources Information System (HRIS) software	\$1,952,700		
<b>FAC0005</b>	MOA Campus - general improvements	\$2,290,000	\$1,090,000	\$458,155
<b>TBD</b>	Contingent items meeting the Capital Project definition		\$150,000	active
	<b>Administration MOA campus upgrades, software, and equipment</b>	<b>\$10,601,251</b>		<b>\$1,257,371</b>

### Major Assumptions

When developing the CIP, future values are estimated based on existing contract values when available. For projects/purchases not under contract, future values are based on recent prior purchases for similar items escalated at 2% - 3% per year. Construction projects are forecast based on engineering estimates, escalated at 2% - 3% per year. Project values for future years are periodically reviewed and updated as newer information becomes available. Inflation is generally assumed at a rate of 2% - 3% per year for all future years.

### Operating Financial Plan and Cash Flow Analysis

BFT's Operating Financial Plan includes the current year Board approved budget along with forecasts for the next five years (Table 17). The Financial Plan supports continued service development at a sustainable level while funding the capital needs over the next five years.



**Table 17: Operational Financial Balance Sheet details**

Operating Financial Plan	2022B	2023	2024	2025	2026	2027
<b>Operating Revenues</b>						
Sales Tax	50,533,875	52,555,230	54,394,663	56,570,450	58,550,415	60,892,432
Fares	2,146,400	2,253,720	2,366,406	2,484,726	2,608,963	2,739,411
Other Local	374,200	385,426	396,989	408,898	421,165	433,800
WA Transit Support Grants		1,500,000	3,400,000	3,400,000	3,400,000	3,400,000
State Operating Grants	1,370,697	349,536	349,536	438,298	438,298	438,298
Federal Operating Grants	0	10,413,962	9,861,999	11,537,500	10,191,875	6,976,070
CARES/CRRSSA/ARP Grants	18,885,353	10,424,785	0	0	0	0
<b>Total Operating Revenues</b>	<b>73,310,525</b>	<b>77,882,659</b>	<b>70,769,593</b>	<b>74,839,873</b>	<b>75,610,717</b>	<b>74,880,012</b>
<b>Operating Expenses</b>						
Labor & Benefits	40,427,800	42,044,912	43,726,708	45,257,143	47,067,429	48,479,452
Professional Services	4,431,000	4,541,775	4,655,319	4,771,702	4,771,702	4,771,702
Fuel & Lubricants	6,368,775	6,687,214	7,021,574	7,302,437	7,558,023	7,784,763
Tires & Tubes	300,400	330,440	363,484	381,658	396,925	408,832
Materials & Supplies	3,104,900	3,415,390	3,756,929	3,944,775	4,102,566	4,225,643
Insurance and Liability	1,437,810	1,653,482	1,818,830	1,909,771	2,005,260	2,105,523
Purchased Transportation	2,950,000	3,500,000	3,675,000	3,822,000	3,974,880	4,094,126
All Else	1,625,700	1,706,985	1,775,264	1,828,522	1,883,378	1,939,879
Service Expansion	0	3,100,000	3,193,000	3,288,790	3,387,454	3,489,077
<b>Total Expenses</b>	<b>60,646,385</b>	<b>66,980,197</b>	<b>69,986,109</b>	<b>72,506,800</b>	<b>75,147,616</b>	<b>77,298,999</b>
<b>Operating Surplus/(Deficit)</b>	<b>12,664,140</b>	<b>10,902,462</b>	<b>783,484</b>	<b>2,333,072</b>	<b>463,100</b>	<b>(2,418,988)</b>
<b>Cash Flow from Capital Activity</b>						
Acquisition & Construction of Assets	(26,526,241)	(29,957,731)	(32,715,475)	(18,122,934)	(23,243,695)	(13,423,274)
Net Proceeds from State Grants	9,500,361	6,389,066	7,197,623	3,256,858	4,322,971	3,500,000
Net Proceeds from Federal Grants	7,037,138	7,082,384	12,006,251	3,849,810	9,326,800	7,604,174
<b>Net Cash Flow from Capital Activity</b>	<b>(9,988,742)</b>	<b>(16,486,282)</b>	<b>(13,511,601)</b>	<b>(11,016,266)</b>	<b>(9,593,924)</b>	<b>(2,319,100)</b>
<b>Cash and Reserve Balances</b>						
Beginning Cash Balance	67,408,588	70,083,986	64,500,167	51,772,050	43,088,856	33,958,032
Less: Operating Reserves	26,806,045	29,605,626	30,934,256	32,048,416	33,215,671	33,215,671
Available Unrestricted Cash	40,602,543	40,478,361	33,565,911	19,723,634	9,873,185	742,361
<b>Current Year Cash Flows</b>						
Add: Operating Surplus/Deficit	12,664,140	10,902,462	783,484	2,333,072	463,100	(2,418,988)
Add: Net Cash from from Capital Activity	(9,988,742)	(16,486,282)	(13,511,601)	(11,016,266)	(9,593,924)	(2,319,100)
<b>Net Current Year Cash Flow</b>	<b>2,675,398</b>	<b>(5,583,819)</b>	<b>(12,728,117)</b>	<b>(8,683,194)</b>	<b>(9,130,824)</b>	<b>(4,738,088)</b>
Ending Available Unrestricted Cash	43,277,941	34,894,541	20,837,794	11,040,440	742,361	(3,995,727)
<b>Ending Total Cash (with Reserves)</b>	<b>70,083,986</b>	<b>64,500,167</b>	<b>51,772,050</b>	<b>43,088,856</b>	<b>33,958,032</b>	<b>29,219,944</b>

## Major Assumptions

### Revenues

- Sales tax is BFT's primary source of revenue. The Tri-Cities area continues to be one of the fastest growing regions in the state. While no changes in the sales tax rate are anticipated, sales tax revenues are expected to grow by 3.5% - 4.0% for the next several years. This growth rate is slightly lower than actual growth rate of the past several years. While COVID-19 did impact sales tax revenues in 2020, tax revenues were still slightly higher (0.7%) in 2020 compared to 2019. Early results for 2021 indicate that growth has returned in the Local area.
- Federal and state grants represent the second largest revenue stream. BFT received a total of \$48.3M in Federal grants from the CARES, CRRSSA, and ARP Acts providing COVID-19 relief funds. These funds will be used by 2024 enabling the deferral on ongoing Federal grants to be used in future years. Grant revenues those that are earned that year and not the value of grants awarded that year. Ongoing Federal and state grants are forecasted to grow at 0.25% - 0.40% per year.
- Fares historically have been the third largest source of revenues. In response to COVID-19, BFT stopped charging fares in March 2020 and remained fare free until October 2021. For forecasting purposes, fares are estimated to grow slowly over the next several years with fares not returning to pre-COVID levels until 2024. Future fare policy changes could have significant impact on Fare Revenue receipts.

### Expenses

- Labor and benefits represent approximately 65% of total operating expense and are forecasted to increase at a rate of 4% per year.
- All other expenses are forecasted to increase by 1.5% - 3.0% per year.
- No other major staffing or significant changes to other expenses are expected at this time.

### Cash Reserves

- Cash reserves are forecast based on BFT's current reserve policy and reflect three months of current year operating expense and six months of fuel expense. The reserves are forecasted to grow in relation to the growth of operating expenses.

## ELEMENT 9: PROJECTS OF REGIONAL SIGNIFICANCE

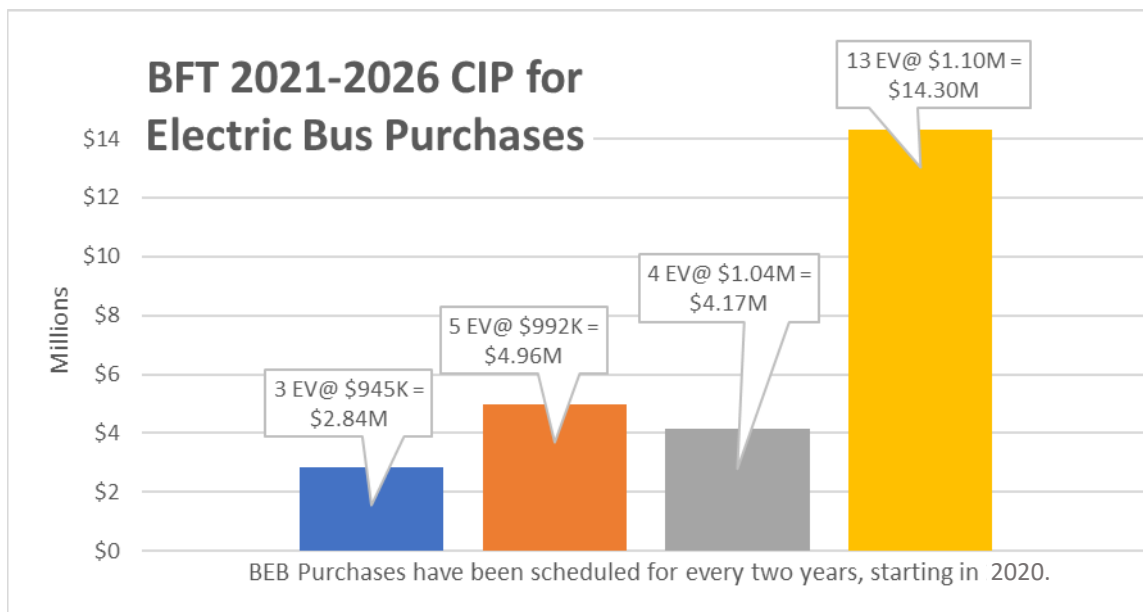
### Projects of Regional Significance

All Federally funded projects programmed by BFT are defined as regionally significant projects and should be contained in the STIP. Per the federal definition all major projects that receive Federal and State funding should be incorporated into the State Transportation Improvement Program (STIP). At the local level certain projects have a significant impact on the jurisdictional coordination in the region, these projects can be seen in Table 8. The projects on this list are largely the improvements associated with moving passengers safely and reliably throughout the community. However, BFT, as a responsible large employer, also has a responsibility to their own workforce and improving the environment they work in. Many of these on-site major capital investments will be listed in this section, as they do or are anticipated to involve Federal and State funding, most will be agglomerated for brevity.



Fleet replacement once again commands a leading role in capital investment primarily with the WA State's climate action program, which will help transition BFT Fleet from clean diesel to Battery Electric Buses. The astonishing \$1 million per bus price tag may now be realized sooner than 2024 due to inflation, supply chain shortages, and growing labor demands. Costs in the range of \$22M for the purchase of the planned conversion of 40% the fleet to electric buses might be more realistic than the \$26M anticipated at the end of 2021. Alternative Fuel Infrastructure will also likely cost more than the \$1.3M estimates in the current economy. Any deferral will likely increase these costs.

Figure 20: proposed purchases of 25 Electric Bus was established in the 2021-2026 CIP



- BEB vehicles and infrastructure along with other related vehicle replacements and equipment could easily require \$40M. Fortunately FTA and the State of Washington are expected to fund 86% of the costs for these vehicle expenses.
- There was a total of nine new transit hubs mentioned in the 2021-2026 TDP. All of which are regionally significant, as they facilitate added service on BFT's Metro (frequent service) and Local routes. Recent experience with acquiring new Transit Hub property and building connecting roadways will take on average about \$3M per Hub or \$18M for to complete the six new construction packages. Receiving up to 86% in federal funding for new Transit Hub construction will largely depend on demonstrating that we can spend the existing \$8.8 WSDOT Regional Mobility Grant effectively and obligate the funds on-time. The upgrades to the existing Transit Centers could be achieved within the \$4M budget. All the building projects will need professional services for land acquisition, engineering design and construction management, some portions of these services can be capitalized and funded with State and Federal funds.

- There is a major need to renovate, equip, and build new buildings to recruit transit talent and accommodate the growing workforce. The Operations Expansion Building is a project of significance that is already spending money on design for the facility, which is largely supported by federal funding. The old operations building is part of the original MOA campus and is rated in the TAM as having 0 years of useful life (Appendix 3, Table 28). The maintenance crew also still operates out of a 36-year-old building and is included as an active CIP project looking for an independent building. There is also an approved project in the 2022-2027 CIP for a Fleet Maintenance building in the vicinity of West Pasco that has not yet been approved a budget. There is about \$8.7M in needed: facilities upgrades, software systems, security measures and replacement equipment in the CIP beyond what has been discussed in other sections of the TDP, which will be seeking grant support.
- Finally, many of the business system upgrades can be capitalized and therefore need to be included in the CIP. The bulk of these are software projects, for financial, human resources and record keeping the Administrative that total about \$4.6M with another \$6.1M needed for general campus improvements and equipment upgrades.





## Appendix 1

### COMPREHENSIVE PLAN REVIEW FOR 2021 - FOLLOWING THE GROWTH MANAGEMENT MODEL

Highlights of pro-transit and access to transit statements

**Benton County** ... a truly multi-modal transportation system invites increased personal mobility (via pedestrian, bicycle, equestrian, and transit modes); it energizes existing and fosters the creation of new activity centers; it melds business, casual, tourism, and recreational activities into a richer and more resilient community fabric.

**West Richland** ...Public transit buses, taxicabs, and school system buses block traffic when they stop in the roadway to load or unload passengers. This can be congestive and even dangerous where following automobiles can be stranded in the intersection during light changes. Properly located turnouts or parking lanes within the road system can preserve a smooth traffic flow and subsequent driver safety.

**Richland** ... Sustainable growth brings opportunities for mass transit, and bike and pedestrian trails. Richland's bustling Central Business District is developed as a mixed-use village with pedestrian amenities, transit access, and bike paths. Richland's neighborhoods are well connected for car and transit, and safe for bike and pedestrian traffic. It maintains efficient connectivity with neighboring jurisdictions. Richland's transportation system aims to provide a multi-modal circulation system for pedestrian, bike, car, and transit users.

**Kennewick** ... Provide pedestrian friendly mix of uses, smaller block size, mid-block connection, safe walkways between businesses and parking lots, safe pedestrian crossing, network of paths and trails throughout the city, good transit system, building orientation and design for human scale, usable open spaces, and plazas.

#### SPECIFIC LOOK AT MOBILITY – PROMOTING TRANSIT AND ACCESS BY BICYCLE AND WALKING

##### Franklin County Comprehensive Plan (circa 2021)

Land Use / Growth: Franklin County will participate in a cooperative regional and interjurisdictional process to site essential public facilities of regional and statewide importance .... including regional transit projects. The objective is to promote environmental quality, optimize access and usefulness to appropriate jurisdictions, and to equitably distribute economic benefits/burdens throughout the County or region. Franklin County acknowledges Transportation Demand Management establish minimum standards for all arterials and transit routes to serve as a gauge for assessing system performance.

Transit: Monitor public transit services and policies to ensure that they are reasonably accommodated and compatible with future surrounding land uses, to ensure the protection of regional transportation assets. Increasing transportation system efficiency and can forestall the need for costly capacity improvements.

Movability and active transportation: Franklin County encourage adoption of efficient multi-modal transportation systems to help solve transportation-related issues of congestion, air pollution, energy; by moving more people in fewer vehicles and reducing vehicle miles traveled.



**Benton County Comprehensive Plan (circa 2021)**

Land Use / Growth: Policy 2: Encourage well-designed, compact development in UGAs to save taxpayers and ratepayers money, conserve water, reduce water pollution, and support transit use.

Transit: Coordination of appropriate services such as BFT bus stops, park and rides and other services occurs with each (annual) update of the BFT Transit Development Plan.

Movability and active transportation: Policy 12: Support the development of a complete streets policy that would make accommodations for pedestrian, bicycle, and transit users on appropriate roadways. Integrate the trail plan with existing transit and automobile system components.

**Benton City Comprehensive plan (circa 2017)**

Land Use / Growth – plan calls for “balanced development”

Transit: is imbedded thorough the Plan, specifically mentioned as vital to policies two (2) of 7.

Movability and active transportation: policies 1 of 6 housing policies to encourage pedestrian activity. Summarized with “This will also promote a transit-oriented and pedestrian-friendly environment in the heart of the city, where transit would promote a safe and lively ambience for downtown.”

**City of Prosser Comprehensive plan (2018)**

Land Use / Growth: LU-2.5. Locate new residential development so that residents will have access to walk and bicycle to public transit.

Transit: Develop and support a public transit system and regional transportation strategies to address the special needs of the transportation disadvantaged and increase mobility options and access for all. Offer a public transportation system that conveniently serves residents and workers within Prosser and offers easy connection to regional destinations. Work with transit providers to maintain and expand frequent and reliable transit service in Prosser to support community needs. Work cooperatively with public transportation agencies to development access management agreements for transit routes within the city. Identify, dedicate, and preserve necessary right-of-way for transit facilities including bump-outs, bus stops, turn lanes, etc.

Movability and active transportation: Designate safe walkway and bikeway routes from residential areas to schools, parks, transit, and other activity centers. An entire section emphasizes Public Transit.

**City of Pasco Comprehensive plan (circa 2018, DEIS 2021)**

Land Use / Growth: Support mixed use, smart growth, infill, and compact developments with transit and pedestrian amenities that promote a healthy community. Mixed Use Regional – This land use designation is to provide a mix of residential and commercial uses in a pedestrian and transit friendly environment. This is designated in Broadmoor area only.

Transit: Collaborate with Ben Franklin Transit in programming transit routes, transit stops, and supporting facilities that increase user accessibility during the development process. Collaborate with transit agencies on the design of arterial streets to improve transit access. Increased density in urban areas effectively support new or expanded bus service in addition to more frequent service provided by transit facilities.

Movability and active transportation: Encouraging alternative modes of transportation such as transit and bicycles or walking will help offset any potential Localized increase in emissions, e.g. promoting reduction in traffic volumes reduces pollution.



## Opportunities

**Broadmoor Interchange - Northbound:** The shoulder narrows to about 5 feet on the interchange overpass structure. Pedestrians and bicyclists must cross the northbound Broadmoor Boulevard to westbound I-182 movement only protected by a striped crosswalk without any signalization. At the westbound ramp terminal, bicyclists are forced into vehicle travel lanes north of the intersection and the parallel multi-use path is not readily accessible. **Southbound:** At the westbound ramp terminals, bicyclists and pedestrians must cross the southbound Broadmoor to westbound I-182 movement using a striped crosswalk without signalization. The southbound shoulder is slightly wider on the overpass than northbound, with approximately 6 feet on the structure. Southbound bicyclists must cross the unsignalized free eastbound right turn at the eastbound ramp terminal using a striped crosswalk as well, with no downstream facilities.

### **City of Richland Comprehensive Plan (circa 2019)**

**Land Use / Growth:** Encourage efficient use and location of public facilities such as transit centers, utility facilities, schools, parks, and other public uses. Mix of uses, higher density,

**Transit:** Build access to transit. Work with Ben Franklin Transit when they are modifying services and routes, to accommodate unified growth and development.

**Movability and active transportation:** Plan new street segments and consider modifying existing streets to provide comfortable and safe elements for bicyclists, pedestrians, and transit users in addition to vehicles. Safe sidewalks, streetscape elements, network of paths and trails, building orientation, and articulation are some of the considerations for creating a pedestrian-friendly community.

### **West Richland Comprehensive Plan (circa 2017)**

**Land Use /Growth:** Public Works and Equity Strategies to support public transit:

- Encourage high-density development areas where residents will have access to walking and bicycling amenities, and to public transit, also reduces air and water pollution.
- Mixed-use development of concentrated retail, office, and residential uses should be pedestrian oriented. Commercial and mixed-use developments should locate on current or planned transit corridors to encourage transit-oriented site planning and design.
- Ensure design and development of single and multi-family residential areas facilitate the access and circulation of automobiles, transit, car/van pools, pedestrians, and bicyclists.
- Sidewalks should be provided for easy and safe access to transit bus stops sites. Sidewalks shall be “transit oriented” (i.e., located to connect neighborhoods to transit stops and include pedestrian boarding shelters where appropriate).
- TNCs (i.e. BFT Connect) can complement existing gaps in transit service.
- Work with transit and transportation providers to increase access between special needs housing and community facilities/programs in West Richland and the surrounding area.

**Transit:** City roadway project, new developments and redevelopment projects should be designed to encourage the use of public transit facilities. Arterial/Minor streets (5,000 and 15,000 vehicles per day) typically provide service to the public transit system. New developments should include transit-oriented design. Park-and-ride facilities should be located on principal or minor arterials and near transit centers to encourage the use of carpools, vanpools, and transit. Facilitate the location of daycare facilities adjacent to bus stops, transit transfer centers, and park-and-ride lots, as appropriate. City should continue to coordinate with BFT to provide increased service and facilities where appropriate. Level of Service measures to assess the adequacy of transit service might include bus stops sited for convenient ingress



and egress to encourage ridership, areas of higher ridership should have protective shelters for passenger comfort.

Movability and active transportation: City could prioritize pedestrian, bicycle, and transit-corridor improvement or work with Local transit providers to pursue new service improvement, i.e., coordinated roadway crosswalks. Complete Streets: A road that is designed to be safe and accessible for motorists, bicyclists, transit vehicles and users, freight, emergency services providers, and pedestrians of all ages and abilities.

#### **City of Kennewick Comprehensive Plan (2021)**

Kennewick's circulation system is designed to create an efficient circulation pattern for vehicular, pedestrian, bike and transit traffic. This is achieved by promoting transit, providing walkways, reducing block sizes, allowing through-block pedestrian connections for big blocks, and creating more thorough roads than cul-de-sacs and dead ends.

- Residential Policy 3. Require that multi-family structures be located near a collector street with transit, or near an arterial street, or near a neighborhood center.
- Residential Policy 5. Encourage adequate pedestrian connections with nearby neighborhood and transit facilities in all residential site development.
- Zoning Policy 3. Residential Medium Density – Place areas that can support high-quality, compact, urban development with access to urban services, transit, and infrastructure, whether through new development or through infill.





 **Appendix 2**
**TRANSIT ASSET MANAGEMENT****Table 18: Revenue vehicle type, age, and condition (Source - master file as of 12/31/21)**

Vehicle Group	Vehicle Type & Size	Unit	Fuel	Lift	Style	Seats total	Vehicle Condition	Avg. Age
Bus	<b>GILLIG Low Floor 40'</b>	6	<b>Diesel</b>	<b>Yes</b>	<b>38-Seater</b>	<b>228</b>	<b>3.0</b>	14.2
Bus	<b>GILLIG Low Floor 40'</b>	38	<b>Diesel</b>	<b>Yes</b>	<b>37-Seater</b>	<b>1,406</b>	<b>3.6</b>	9.0
Bus	<b>GILLIG Low Floor 35'</b>	16	<b>Diesel</b>	<b>Yes</b>	<b>30-Seater</b>	<b>480</b>	<b>4.8</b>	2.9
Bus	<b>GILLIG Low Floor 35'</b>	11	<b>Diesel</b>	<b>Yes</b>	<b>23-Seater</b>	<b>253</b>	<b>4.1</b>	7.5
DAR	<b>AEROTECH 240-6/4</b>	6	<b>Gas</b>	<b>Yes</b>	<b>6- x 4wl.chr</b>	<b>50</b>	<b>4.5</b>	4.5
DAR	<b>AEROTECH 220-6/3</b>	24	<b>Gas</b>	<b>Yes</b>	<b>6- x 3wl.chr</b>	<b>216</b>	<b>4.0</b>	6.5
DAR	<b>AEROTECH 240-11/3</b>	55	<b>Gas</b>	<b>Yes</b>	<b>11- x 3wl.chr</b>	<b>770</b>	<b>4.6</b>	3.5
DAR	<b>AEROTECH 240</b>	20	<b>Gas</b>	<b>Yes</b>	<b>11-Seater</b>	<b>220</b>	<b>5.0</b>	0.5
DAR	<b>FREESTAR – 7</b>	1	<b>Gas</b>	<b>No</b>	<b>7-Seater</b>	<b>7.0</b>	<b>2.0</b>	14
DAR	<b>AEROTECH 220</b>	10	<b>Gas</b>	<b>Yes</b>	<b>6-Seater</b>	<b>60</b>	<b>5.0</b>	0.7
Vanpool	<b>Chevy G3500 -15</b>	94	<b>Gas</b>	<b>No</b>	<b>15-Seater</b>	<b>1,410</b>	<b>3.8</b>	7.3
Vanpool	<b>ChevyExpress-12</b>	54	<b>Gas</b>	<b>No</b>	<b>12-Seater</b>	<b>648</b>	<b>2.7</b>	10.5
Vanpool	<b>CARAVAN-7 PAX</b>	64	<b>Gas</b>	<b>No</b>	<b>7-Seater</b>	<b>448</b>	<b>3.7</b>	6.7
Revenue	<b>Vehicles =</b>	399			<b>Total =</b>	<b>6,870</b>	<b>3.9</b>	6.8

**Table 19: Condition of Support and Non-Revenue Vehicles and Equipment**

Capital Revenue	Unit	Average Age	Average Condition	Unit Price
Pickup - gasoline	13	~1.5 yrs.	4.8	\$39,368
Pickup - diesel	3	~14.5 yrs.	3.0	\$43,422
Support van - gasoline	39	~14.0 yrs.	2.1	\$20,130
Fork-Lift, Tractor, Gator	5	~14.0 yrs.	4.8	\$34,571
<b>Total</b>	60	~11 yrs.	2.9	\$26,666



## Appendix 3

### Fleet Replacement Tables

**Table 20: Existing BFT Revenue Fleet inventory by vehicle type and purchase cost by funding split**

Mode	Vehicle size and type	Fed Share	Fed	State Share	WSDOT	Local Share	Local
Fixed Route	<b>GILLIG Low Floor 40'</b>	<b>\$1,281,945</b>	<b>80%</b>	<b>\$555,000</b>	<b>0%</b>	<b>\$320,486</b>	<b>20%</b>
Fixed Route	<b>GILLIG Low Floor 40'</b>	<b>\$10,307,332</b>	<b>80%</b>	<b>\$0</b>	<b>0%</b>	<b>\$2,659,075</b>	<b>20%</b>
Fixed Route	<b>GILLIG Low Floor 35'</b>	<b>\$6,397,397</b>	<b>80%</b>	<b>\$0</b>	<b>0%</b>	<b>\$1,599,349</b>	<b>20%</b>
Fixed Route	<b>GILLIG Low Floor 35'</b>	<b>\$3,518,381</b>	<b>79%</b>	<b>\$0</b>	<b>0%</b>	<b>\$915,818</b>	<b>21%</b>
DAR	<b>AEROTECH 240-6/4</b>	<b>\$206,309</b>	<b>40%</b>	<b>\$277,039</b>	<b>50%</b>	<b>\$51,577</b>	<b>10%</b>
DAR	<b>AEROTECH 220-6/3</b>	<b>\$65,024</b>	<b>80%</b>	<b>\$0</b>	<b>0%</b>	<b>\$16,256</b>	<b>20%</b>
DAR	<b>AEROTECH 11/3</b>	<b>\$2,912,844</b>	<b>59%</b>	<b>\$1,370,892</b>	<b>27%</b>	<b>\$724,244</b>	<b>15%</b>
DAR	<b>ChevyExpress-12</b>	<b>\$17,559</b>	<b>80%</b>	<b>\$0</b>	<b>0%</b>	<b>\$4,390</b>	<b>20%</b>
DAR	<b>AEROTECH 240</b>	<b>\$711,691</b>	<b>36%</b>	<b>\$1,041,197</b>	<b>55%</b>	<b>\$183,502</b>	<b>9%</b>
DAR	<b>FREESTAR – 7</b>	<b>\$13,529</b>	<b>80%</b>	<b>\$0</b>	<b>0%</b>	<b>\$3,382</b>	<b>20%</b>
DAR	<b>AEROTECH 220</b>	<b>\$716,381</b>	<b>80%</b>	<b>\$0</b>	<b>0%</b>	<b>\$180,211</b>	<b>20%</b>
Vanpool	<b>Chevy G3500 -15</b>	<b>\$1,199,851</b>	<b>41%</b>	<b>\$1,972,570</b>	<b>48%</b>	<b>\$327,890</b>	<b>11%</b>
Vanpool	<b>ChevyExpress-12</b>	<b>\$320,926</b>	<b>18%</b>	<b>\$971,790</b>	<b>77%</b>	<b>\$80,232</b>	<b>5%</b>
Vanpool	<b>CARAVAN-7 PAX</b>	<b>\$0</b>	<b>0%</b>	<b>\$1,616,258</b>	<b>90%</b>	<b>\$166,507</b>	<b>10%</b>
	<b>Revenue vehicle total =</b>	<b>\$29,164,721</b>		<b>\$7,804,744</b>		<b>\$7,606,807</b>	
	<b>Column share =</b>	<b>65%</b>		<b>18%</b>		<b>17%</b>	





Table 21: Schedule and cost of vehicle replacements, by year 2022-2027

	2022-2027 - Program of Projects	unit	2022	2023	2024	2025	2026	2027	Total
<b>Fleet</b>			<b>4,786,471</b>	<b>7,847,779</b>	<b>12,029,579</b>	<b>6,790,996</b>	<b>12,598,171</b>	<b>6,179,000</b>	<b>50,231,996</b>
FLT0015	BUS	8	4,786,471						4,786,471
FLT0024	BUS - Electric	3		2,835,000					2,835,000
FLT0027	VAN	40		1,489,427					1,489,427
FLT0028	Non-Rev: Service Truck	2		245,000					245,000
FLT0029	BUS	3		1,656,121					1,656,121
FLT0030	BUS - Electric	5			4,961,250				4,961,250
FLT0031	DAR	12		1,198,151					1,198,151
FLT0032	VAN	40			1,519,215				1,519,215
FLT0033	Non-Rev: Service Truck	1			105,000				105,000
FLT0034	DAR	12			1,210,133				1,210,133
FLT0035	VAN	40				1,549,599			1,549,599
FLT0036	Non-Rev: Service Truck	1			67,531				67,531
FLT0037	BUS	4				2,297,371			2,297,371
FLT0038	BUS - Electric	4			4,166,450				4,166,450
FLT0039	DAR	12				1,222,234			1,222,234
FLT0040	VAN	40				1,580,591			1,580,591
FLT0041	Non-Rev: Service Truck	1				69,557			69,557
FLT0042	DAR	8					822,971		822,971
FLT0043	Non-Rev: Service Truck	1				71,644			71,644
FLT0045	DAR - 5310 Funds	5		424,080					424,080
FLT0046	BUS - Electric	13					8,200,000	6,100,000	14,300,000
FLT0047	DAR	35					3,500,000		3,500,000
FLT0048	Non-Rev Vehicle	1					75,200		75,200
FLT0049	Non-Rev Vehicle	1						79,000	79,000



Table 22: Schedule and cost of Facility Improvements, by year 2022-2027

	2022-2027 - Program of Projects	unit	2022	2023	2024	2025	2026	2027	Total
<b>Facilities</b>			<b>11,757,795</b>	<b>5,997,787</b>	<b>10,090,000</b>	<b>7,125,000</b>	<b>8,744,217</b>	<b>6,238,967</b>	<b>49,953,766</b>
FAC0002	Maint:Hoist,Fluid Disp,DEF,Bays,Oil Tank,Compressors		225,000	350,000	350,000	350,000	400,000	523,967	2,198,967
FAC0007	Transit Centers - Renovate 3 Rivers parking				50,000	200,000	197,784		447,784
FAC0007A	Transit Centers - Renovate 3 Rivers Safety &			125,000	130,000				255,000
FAC0015	Passenger Amenities		1,500,000	1,500,000	1,500,000	1,500,000	861,433		6,861,433
FAC0022	Transit Hubs (Connection Points)	3		3,722,787	3,500,000				7,222,787
FAC0025	Transit Center Re-use					540,000	540,000	540,000	1,620,000
FAC0026	Neighborhood Park-and-Ride Facilities				560,000	585,000	585,000	585,000	2,315,000
FAC0027	Land Acquisition		10,032,795	-	-	-			10,032,795
FAC0030	West Pasco - Fleet Maintenance Base				1,000,000	1,000,000	2,000,000	2,000,000	6,000,000
FAC0031	22nd Street Transit Center Renovation			300,000	2,200,000	-			2,500,000
FAC0032	Benton City Transit Facility					1,050,000	1,520,000	930,000	3,500,000
FAC0033	Prosser Transit Facility				400,000	950,000	1,320,000	830,000	3,500,000
FAC0034	Southridge Transit facility				400,000	950,000	1,320,000	830,000	3,500,000
<b>Equipment</b>			<b>-</b>	<b>550,000</b>	<b>427,498</b>	<b>60,325</b>	<b>-</b>	<b>-</b>	<b>1,082,823</b>
EQP0012	Mobile Dispatch Retrofit/Equipment		-	250,000					250,000
EQP0013	Bus Equipment				127,498				127,498
EQP0013ab	Bus Equipment: Protective Barriers			300,000	300,000	60,325			660,325
EQP0017	Vehicle Rooftop Scrapper System (Safety			45,000					45,000



Table 23: Schedule and cost of Technology, Service and Business Development, plus Summary, by year 2022-2027

2022-2027 - Program of Projects		unit	2022	2023	2024	2025	2026	2027	Total
<b>Transit Technologies</b>			675,000	3,000,000	2,850,048	1,721,306	250,000	200,000	8,696,354
TEC0005	Onboard Integrated Technology System		200,000	400,000	400,000	471,306			1,471,306
TEC0009	Customer Comment Record (CCR) Replacement			50,000					50,000
TEC0010	IT: (Telephone System, ITS Replacement, etc.)		300,000	375,000	466,637	1,000,000	250,000	200,000	2,591,637
TEC0011	IT: Records Management System				50,000	250,000			300,000
TEC0012	IT Related Projects - Operations Software			1,000,000	1,133,411				2,133,411
TEC0013	Fare Collection Program			500,000	500,000				1,000,000
TEC0014	IT - Onboard Transit Signal Priority (TSP)			100,000	200,000				300,000
TEC0017	IT Related Projects - Consolidated Transit		25,000	175,000	100,000				300,000
TEC0019	Operations Simulator Training Unit		-	400,000					400,000
TEC0020	Runcutter Software		150,000						150,000
<b>Planning / Studies</b>			1,500,000	1,525,000	1,650,000	1,525,000	800,000	-	7,000,000
PLN0005	Frequency Service Corridor & Infrastructure		1,500,000	1,525,000	1,650,000	1,525,000	800,000		7,000,000
<b>Other</b>			475,000	1,919,048	1,001,350	25,000	25,000	25,000	3,470,398
OTH0001	ERP Needs Analysis/Project Scoping		300,000	775,000					1,075,000
OTH0005	Business Continuity IT Equipment &		150,000	142,698					292,698
OTH0006	Human Resources Information System (HRIS)			976,350	976,350				1,952,700
Contingent	items meeting the Capital Project definition		25,000	25,000	25,000	25,000	25,000	25,000	150,000
<b>MOA Campus</b>			7,356,975	9,143,117	4,692,000	855,307	851,307	805,307	23,528,198
FAC0005	Campus Improvements		305,308	305,308	305,308	305,307	305,307	305,307	1,831,845
FAC0005E	MOA Maintenance Facility HVAC Replacement		1,824,186						1,824,186
FAC0017	Operations Building Renovations		4,000,000	7,536,142	3,100,000				14,636,142
FAC0023	Facility Maintenance Building		375,000	375,000	375,000	375,000	375,000	375,000	2,250,000
FAC0024	Alternative Fuel Vehicles Infrastructure &		426,667	426,667	411,692				1,265,025
TSS0001	Security Plan (consulting, campus imp.,		250,000	500,000	500,000	175,000	171,000	125,000	1,721,000
<b>Totals</b>			26,551,241	29,982,731	32,740,475	18,102,934	23,268,695	13,448,274	143,963,535
<b>Approved Project Amount</b>		=	153,296,175						
Project expense thru 5/31/22		-	9,482,640						
remaining for 2022-2027 distribution		=	143,813,535						
unapproved contingency project		+	150,000						
			143,963,535						



Table 24: Cost Splits for vehicle replacement 2022-2027

	2022-2027 - Program of Projects	unit	Local	42%	State	15%	Federal	27%	Total
<b>Fleet</b>			<b>7,006,097</b>	<b>14%</b>	<b>13,943,730</b>	<b>28%</b>	<b>29,282,169</b>	<b>58%</b>	<b>50,231,996</b>
FLT0015	BUS	8	717,971	15%	-	0%	4,068,500	85%	4,786,471
FLT0024	BUS - Electric	3	-	0%	500,000	18%	2,335,000	82%	2,835,000
FLT0027	VAN	40	521,299	35%	968,128	65%	-	0%	1,489,427
FLT0028	Non-Rev: Service Truck	2	245,000	100%	-	0%	-	0%	245,000
FLT0029	BUS	3	248,418	15%	-	0%	1,407,703	85%	1,656,121
FLT0030	BUS - Electric	5	-	0%	1,500,000	30%	3,461,250	70%	4,961,250
FLT0031	DAR	12	-	0%	1,198,151	100%	-	0%	1,198,151
FLT0032	VAN	40	531,725	35%	987,490	65%	-	0%	1,519,215
FLT0033	Non-Rev: Service Truck	1	105,000	100%	-	0%	-	0%	105,000
FLT0034	DAR	12	-	0%	1,210,133	100%	-	0%	1,210,133
FLT0035	VAN	40	542,360	35%	1,007,239	65%	-	0%	1,549,599
FLT0036	Non-Rev: Service Truck	1	67,531	100%	-	0%	-	0%	67,531
FLT0037	BUS	4	344,606	15%	-	0%	1,952,766	85%	2,297,371
FLT0038	BUS - Electric	4	624,968	15%	-	0%	3,541,483	85%	4,166,450
FLT0039	DAR	12	-	0%	1,222,234	100%	-	0%	1,222,234
FLT0040	VAN	40	553,207	35%	1,027,384	65%	-	0%	1,580,591
FLT0041	Non-Rev: Service Truck	1	69,557	100%	-	0%	-	0%	69,557
FLT0042	DAR	8	-	0%	822,971	100%	-	0%	822,971
FLT0043	Non-Rev: Service Truck	1	71,644	100%	-	0%	-	0%	71,644
FLT0045	DAR - 5310 Funds	5	63,612	15%	-	0%	360,468	85%	424,080
FLT0046	BUS - Electric	13	2,145,000	15%	-	0%	12,155,000	85%	14,300,000
FLT0047	DAR	35	-	0%	3,500,000	100%	-	0%	3,500,000
FLT0048	Non-Rev Vehicle	1	75,200	100%	-	0%	-	0%	75,200
FLT0049	Non-Rev Vehicle	1	79,000	100%	-	0%	-	0%	79,000



Table 25: Cost splits for Facilities and Equipment 2022-2027

	2022-2027 - Program of Projects	unit	Local	42%	State	15%	Federal	27%	Total
<b>Facilities</b>			<b>18,551,805</b>	<b>37%</b>	<b>7,222,787</b>	<b>14%</b>	<b>819,174</b>	<b>2%</b>	<b>49,953,766</b>
FAC0002	Maint:Hoist,Fluid Disp,DEF,Bays,Oil Tank,Compressors		439,793	20%	-	0%	1,759,174	80%	2,198,967
FAC0007	Transit Centers - Renovate 3 Rivers parking		447,784	100%	-	0%	-	0%	447,784
FAC0007A	Transit Centers - Renovate 3 Rivers Safety &		255,000	100%	-	0%	-	0%	255,000
FAC0015	Passenger Amenities		6,861,433	100%	-	0%	-	0%	6,861,433
FAC0022	Transit Hubs (Connection Points)	3	-	0%	7,222,787	100%	-	0%	7,222,787
FAC0025	Transit Center Re-use		1,620,000	100%	-	0%	-	0%	1,620,000
FAC0026	Neighborhood Park-and-Ride Facilities		2,315,000	100%	-	0%	-	0%	2,315,000
FAC0027	Land Acquisition		10,032,795	100%	-	0%	-	0%	10,032,795
FAC0030	West Pasco - Fleet Maintenance Base		1,200,000	20%	-	0%	4,800,000	80%	6,000,000
FAC0031	22nd Street Transit Center Renovation		500,000	20%	-	0%	2,000,000	80%	2,500,000
FAC0032	Benton City Transit Facility		3,500,000	100%	-	0%	-	0%	3,500,000
FAC0033	Prosser Transit Facility		3,500,000	100%	-	0%	-	0%	3,500,000
FAC0034	Southridge Transit facility		3,500,000	100%	-	0%	-	0%	3,500,000
<b>Equipment</b>			<b>1,082,823</b>	<b>100%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>1,082,823</b>
EQP0012	Mobile Dispatch Retrofit/Equipment		250,000	100%	-	0%	-	0%	250,000
EQP0013	Bus Equipment		127,498	100%	-	0%	-	0%	127,498
EQP0013ab	Bus Equipment: Protective Barriers		660,325	100%	-	0%	-	0%	660,325
EQP0017	Vehicle Rooftop Scrapper System (Safety		45,000	100%	-	0%	-	0%	45,000





Table 26: Cost split of Technology, Service and Business Development 2022-2027

	2022-2027 - Program of Projects	unit	Local	42%	State	15%	Federal	27%	Total
<b>Transit Technologies</b>			<b>6,479,309</b>	<b>75%</b>	-	<b>0%</b>	<b>2,217,045</b>	<b>25%</b>	<b>8,696,354</b>
TEC0005	Onboard Integrated Technology System		294,261	20%	-	0%	1,177,045	80%	1,471,306
TEC0009	Customer Comment Record (CCR) Replacement		50,000	100%	-	0%	-	0%	50,000
TEC0010	IT: (Telephone System, ITS Replacement, etc.)		2,591,637	100%	-	0%	-	0%	2,591,637
TEC0011	IT: Records Management System		300,000	100%	-	0%	-	0%	300,000
TEC0012	IT Related Projects - Operations Software		2,133,411	100%	-	0%	-	0%	2,133,411
TEC0013	Fare Collection Program		200,000	20%	-	0%	800,000	80%	1,000,000
TEC0014	IT - Onboard Transit Signal Priority (TSP)		60,000	20%	-	0%	240,000	80%	300,000
TEC0017	IT Related Projects - Consolidated Transit		300,000	100%	-	0%	-	0%	300,000
TEC0019	Operations Simulator Training Unit		400,000	100%	-	0%	-	0%	400,000
TEC0020	Runcutter Software		150,000	100%	-	0%	-	0%	150,000
<b>Planning / Studies</b>			<b>7,000,000</b>	<b>100%</b>	-	<b>0%</b>	-	<b>0%</b>	<b>7,000,000</b>
PLN0005	Frequency Service Corridor & Infrastructure		7,000,000	100%	-	0%	-	0%	7,000,000
<b>Other</b>			<b>3,320,398</b>	<b>96%</b>	-	<b>0%</b>	-	<b>0%</b>	<b>3,470,398</b>
OTH0001	ERP Needs Analysis/Project Scoping		1,075,000	100%	-	0%	-	0%	1,075,000
OTH0005	Business Continuity IT Equipment &		292,698	100%	-	0%	-	0%	292,698
OTH0006	Human Resources Information System (HRIS)		1,952,700	100%	-	0%	-	0%	1,952,700
Contingent	items meeting the Capital Project definition		150,000	100%	-	0%	-	0%	150,000
<b>MOA Campus</b>			<b>16,680,029</b>	<b>71%</b>	-	<b>0%</b>	<b>6,848,169</b>	<b>29%</b>	<b>23,528,198</b>
FAC0005	Campus Improvements		1,831,845	100%	-	0%	-	0%	1,831,845
FAC0005E	MOA Maintenance Facility HVAC Replacement		364,837	20%	-	0%	1,459,349	80%	1,824,186
FAC0017	Operations Building Renovations		13,436,142	92%	-	0%	1,200,000	8%	14,636,142
FAC0023	Facility Maintenance Building		450,000	20%	-	0%	1,800,000	80%	2,250,000
FAC0024	Alternative Fuel Vehicles Infrastructure &		253,005	20%	-	0%	1,012,020	80%	1,265,025
TSS0001	Security Plan (consulting, campus imp.,		344,200	20%	-	0%	1,376,800	80%	1,721,000
<b>Totals</b>			<b>60,120,462</b>	<b>42%</b>	<b>21,166,517</b>	<b>15%</b>	<b>39,166,557</b>	<b>27%</b>	<b>143,963,535</b>







Table 27: Major facilities evaluated in 2021

Facility name 12/31/2021	Condition (points)	Age (year)	Remaining useful life
Maintenance Building	2.9	36	0
Operations Building	3.0	36	0
Administration Building	3.6	10	25
Bus Wash Facility	3.5	12	24
Storage Facility	3.5	36	0
Fuel Maintenance Island	3.1	14	22
Huntington Street Transfer Center	3.0	34	2
Knight Street Transfer Center	5.0	1	35
22nd Street Transit Center	3.5	31	6
Three Rivers Transit Center	3.6	15	21
Tulip Lane Park and Ride	3.0	4	14
Richland WYE Park and Ride	3.0	12	0

Table 28: Fuel Price Table

	2021 A	2022 A	2022 B
Avg Price Per Gallon	\$2.39	\$3.46	\$3.24
Change from 2022 Budget		6.7%	
2022 Act vs 2021 Actuals	44.9%		
YTD Total Fuel Cost		\$1,144,461	
Fuel Price Impact - YTD	\$354,444	\$71,654	
Fuel Price Impact - 2022 Forecast	\$1,063,331	\$214,962	

<sup>i</sup> Washington State Office of Financial Management, Forecasting and Research Division Data sources: SAEP: 2021-09-01 | Parcels: 2021-03-18 | Census blocks: 2020

