



AGENDA

BOARD OF DIRECTORS REGULAR MEETING

Thursday, June 10, 2021 at 4:00 p.m.

Remote Meeting via Zoom

Phone: 253-215-8782 / Toll free: 877-853-5247

Meeting ID: 989 6217 8731 / Password: 833979

Per the Governor's COVID-19 Proclamation 20-28 Open Public Meetings Act, a physical meeting location will not be provided for this meeting. The public is welcome to participate in the meeting via "listen-only" mode by calling the number listed above, then enter the information as prompted. The agenda is available on the website at BFT.org

Written public comment to the Board will be accepted by email at Execoffice@bft.org. In the subject line, write "Public Comment". Comments must be received 24-hours prior to the meeting to ensure distribution to the Board.

Additional opportunities for public comment during the meeting will be provided as indicated in the agenda below. Instruction for making public comment will be provided at the beginning of the meeting.

1. **Convene Board Meeting** Chair Bloom
2. **Roll Call** Carina Cassel
3. **Pledge of Allegiance** Chair Bloom
4. **Approval of Agenda** Chair Bloom
5. **Public Comment** - *Public Comments regarding Agenda Item 11A will be taken after Item 11A discussion
6. **Recognitions - None**
7. **Citizen's Advisory Network (CAN) Report – No Report**
8. **Board Committee Reports**
 - A. Operations & Maintenance Committee (Cancelled) Ruben Alvarado, Chair
 - B. Planning & Marketing Committee Jim Millbauer, Interim Chair
 - C. Administration & Finance Committee Steve Becken, Chair
9. **Executive Session**
10. **Consent Items:**
 - A. May 13, 2021 Regular Board Minutes – Approve

- B. May Voucher Summary – Approve
- C. Resolution 29-2021: Authorization to extend Columbia Basin College Contract 3893 through June 30, 2022

- 11. Discussion & Informational Items** Chair Bloom
 - A. Franklin & Benton County Commissioner’s Budget Concerns
 - B. Public Comment –**Regarding Agenda Item 11A**
- 12. Action Items**
 - A. Resolution 30-2021: Authorization to Approve Projects and Update BFT’s Capital Improvement Plan Jeff Lubeck
- 13. Staff Reports & Comments**
 - A. Legal Report Jeremy Bishop
 - B. Financial Report Jeff Lubeck
 - C. General Manager’s Report Gloria Boyce
- 14. Board Member Comments**
- 15. Next Meeting**
Regular Board Meeting – Thursday, July 8, 2021 at 7:00 pm
- 16. Adjournment**

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**OPERATIONS & MAINTENANCE
COMMITTEE MEETING
1000 Columbia Park Trail, Richland, WA
Wednesday, June 2, 2021 at 12:30 p.m.**

(Cancelled due to no Agenda Items)

This is Remote Meeting

<https://zoom.us/j/93953364375?pwd=eWw3M3RrVkhoVXVWT0JDUk8zcmtzQT09>

Passcode: 897768

MEETING AGENDA

BOARD:

**RUBEN ALVARADO, Chair
CLINT DIDIER
PHILLIP LEMLEY**

1. Convene

New Items

- 2.

Standing Items

3. Notification of Upcoming Bids and Request for Proposals
4. Other
5. Next Meeting – June 30, 2021 at 12:30 p.m.
6. Adjourn

Rob Orvis



MINUTES

PLANNING & MARKETING COMMITTEE
1000 Columbia Park Trail, Richland, WA
Wednesday, June 2, 2021
4:00 p.m.

REMOTE

Per the Governor's COVID-19 Stay Home-Stay Healthy Proclamation 20-25, and to practice social distancing, Ben Franklin Transit Ad Hoc Committees will be conducted telephonically, with call-in access provided to participants.

Committee Members:

Jim Millbauer – Interim Chair, Shon Small

Excused: Rocky Mullen

Assigned Directors: Keith Hall, Lisa Larsen

Staff: Gloria Boyce, Jeff Lubeck, Keith Hall, Lisa Larson, Rob Orvis, Ayodeji Arojo, Michael Roberts

1. COMMITTEE INTERIM CHAIR MILLBAUER convened the meeting at 4:00 p.m.

Changes to the Agenda

There were no changes to the agenda.

2. **Informational: Resolution xx-2021: Authorization to extend Columbia Basin College Contract #893 through June 30, 2022** – Keith Hall, Planning & Service Development Director

Mr. Hall presented the Resolution to extend Columbia Basic College Contract 3893 through June 30, 2022.

COMMITTEE INTERIM CHAIR MILLBAUER thanked Mr. Hall for his presentation and this item will be placed on the Board Consent Agenda and then moved on to the next agenda item.

3. Informational: Bus Stop Amenities Update – Keith Hall, Planning & Service Development Director

Mr. Hall presented the Bus Stop Amenities update as a status report. There are several moving pieces to this project. The first phase was to install shelters and amenities on existing pad sites to replace our old shelter types. The next phase is to expand the number of locations. BFT is wanting to be sure that we meet all the requirements under the Americans with Disabilities Act.

COMMITTEE INTERIM CHAIR MILLBAUER thanked Mr. Hall for his presentation and moved on to the next agenda item.

4. Upcoming Bids and Request for Proposals – Rob Orvis, Procurement Manager

Mr. Orvis presented the 90-day Outlook for Procurement.

- In Progress
 - Radio Maintenance RFP was released. Mr. Orvis shared that the radios are in the Dial-A-Rides, maintenance vehicles, and buses to communicate with dispatch. A local vendor keeps these in operation, and we are at the end of our five-year contract.
 - Re-Released Federal Lobbying Consulting Services RFP and will possibly go to the Board in September.
 - Comprehensive Fare Study is going to the Board in August. Mr. Orvis explained that BFT has not had a fare study for a long time.
- June
 - CBC – Extend Contract for the Comprehensive Transportation Fixed Route Bus Ride Program. This will be going to board on the June Agenda
- July
 - Award Radio Maintenance Services
 - Authorization to Release – Request for Proposals for General Planning Consultant (Long Range Plan)
 - Award Federal Lobbying Consulting Services
- August
 - Authorization to Award – Comprehensive Fare Study
- Contracts & Operating Expenses over \$25K approved by General Manager
 - KPFF Consulting Engineers, Inc. Task Order #15 \$43,941 for Construction Management of bus shelter pad construction.
 - Gillig, LLC, \$42,312 Replacement mirrors for fixed route buses.
 - American Public Transportation Association, \$35,500 Annual Membership Dues.

After a brief discussion, COMMITTEE CHAIR MILLBAUER moved onto the next item on the agenda.

Other

Ms. Boyce provided an update on the Benton & Franklin County Commissioners budget concerns with BFT's Sales Tax revenue.

After a brief discussion, COMMITTEE INTERIM CHAIR MILLBAUER moved to the next item on the agenda.

Next Meeting

June 30, 2021 at 4: p.m.

Adjourn

COMMITTEE INTERIM CHAIR MILLBAUER adjourned the Planning and Marketing Committee Meeting at 4:41pm.



MINUTES

ADMINISTRATION & FINANCE COMMITTEE

1000 Columbia Park Trail, Richland, WA

Thursday, June 3, 2021

4:00 p.m.

REMOTE

Per the Governor's COVID-19 Stay Home-Stay Healthy Proclamation 20-25, and to practice social distancing, Ben Franklin Transit Ad Hoc Committees will be conducted telephonically, with call-in access provided to participants.

Committee Members:

Steve Becken – Chair, Richard Bloom, Lisa Stade

Absent:

Legal Counsel: Jeremy Bishop

Assigned Directors: Wendi Warner, Jeff Lubeck

Staff: Gloria Boyce, Keith Hall, Ayodeji Arojo, Jerry Otto, Rob Orvis, Caleb Lenz, Carina Cassel, Mindy Eakin

1. COMMITTEE CHAIR BECKEN convened the meeting at 4:00 p.m.

Changes to the Agenda

There were no changes to the agenda.

New Items:

2. **Resolution XX-2021: Authorization to Approve Projects and Update BFT's Capital Improvement Plan** – Jeff Lubeck, Administrative Services Director

Mr. Lubeck presented to the Committee the request for authorization to approve projects and update BFT's Capital Improvement Plan. The annual capital improvement plan process begins with a call for projects. Projects received have been reviewed by BFT internal CIP committee and General Manager.

Staff recommends approval of Resolution 30-2021 Updating BFT's Capital Improvement Plan to increase the Project Value by \$32,241,197 and approving the net decrease of \$2,302,181 to

the budget authority. Staff further recommends the removal of all closed projects from the Capital Improvement Plan.

Director Bloom requested clarification on the budget timeline.

Director Stade asked the clarifying question if this is the typical time of year that we do this, the cycle of closure and closure of projects as well as decreases and increases in our budgets. Mr. Lubeck responded yes that this is the annual CIP update timeframe.

After a brief discussion COMMITTEE CHAIR BECKEN recommended Resolution XX-2021: Authorization to Approve Projects and Update BFT's Capital Improvement Plan be sent to the ACTION agenda and moved on to the next item on the agenda.

3. Notification of Upcoming Bids and Request for Proposals – Rob Orvis, Procurement Manager

Mr. Orvis presented the 90-day Outlook for Procurement.

- In Progress
 - Radio Maintenance RFP was released. Mr. Orvis shared that the radios are in the Dial-A-Rides, maintenance vehicles, and buses to communicate with dispatch. A local vendor keeps these in operation, and we are at the end of our five-year contract.
 - Re-Released Federal Lobbying Consulting Services RFP and will possibly go to the Board in September.
 - Comprehensive Fare Study is going to the Board in August. Mr. Orvis explained that BFT has not had a fare study for a long time.
- June
 - CBC – Extend Contract for the Comprehensive Transportation Fixed Route Bus Ride Program. This will be going to the board on the June Agenda.
- July
 - Award Radio Maintenance Services
 - Authorization to Release – Request for Proposals for General Planning Consultant (Long Range Plan)
 - Award Federal Lobbying Consulting Services
- August
 - Authorization to Award – Comprehensive Fare Study
- Contracts & Operating Expenses over \$25K approved by General Manager.
 - KPFF Consulting Engineers, Inc. Task Order #15 \$43,941 for Construction Management of bus shelter pad construction.
 - Gillig, LLC, \$42,312 Replacement mirrors for fixed route buses.
 - American Public Transportation Association, \$35,500 Annual Membership Dues.

After a brief discussion, COMMITTEE CHAIR BECKEN moved to the next item on the agenda.

4. Sales Tax Report – Jeff Lubeck, Administrative Services Director

Mr. Lubeck presented the BFT Sales Tax Report for March 2021 business. Sales tax saw a 25.7% increase over 2020. BFT was 20.7% over budget for the first three months of the year.

After a brief discussion, COMMITTEE CHAIR BECKEN moved to the next item on the agenda.

5. Other

Director Bloom brought forth the discussion on the Franklin & Benton County Commissioner's budget concerns. An informational piece will be added to Board Agenda which BOARD CHAIR BLOOM will present. A public comment period will be included following the presentation.

COMMITTEE CHAIR BECKEN informed the committee that he would not be present at the July 1 committee meeting.

6. Next Meeting

July 1, 2021 at 4:00 p.m.

7. Adjourn

COMMITTEE CHAIR BECKEN adjourned the Administration and Finance Committee Meeting at 5:47 p.m.



MINUTES
BOARD OF DIRECTORS REGULAR MEETING
May 13, 2021
4:00 p.m.

Per the Governor’s COVID-19 Proclamation 20-28 Open Public Meetings Act, the Regular Board Meeting was remote and telephonic, with call-in access provided to all participants and attendees.

1. CALL TO ORDER

CHAIR BLOOM called the meeting to order at 4:01 p.m.

2. ROLL CALL

Representing	Attendee Name	Title	Status	Arrived
Pasco	Ruben Alvarado	Director	Present	
Kennewick	Jim Millbauer	Director	Present	
Richland	Phillip Lemley	Director	Present	
West Richland	Richard Bloom	Chair	Present	
Franklin County #2	Clint Didier	Director	Present	
Franklin County #1	Rocky Mullen	Director	Present	
Benton County	Shon Small	Director	Absent	
Prosser	Steve Becken	Director	Present	
Benton City	Lisa Stade	Vice Chair	Present	
The Union	Norma Nelson	Non-Voting Union Rep.	Present	

BFT Staff: Gloria Boyce, Ayodeji Arojo, Bill Barlow, Carina Cassel, Chad Crouch, Terry DeJuan, Mindy Eakin, Bill Hale, Keith Hall, Jeff Lubeck, Lisa Larson, Rob Orvis, Mike Roberts, Wendi Warner

Legal Counsel: Jeremy Bishop

3. Flag Salute

CHAIR BLOOM led the attendees in the Pledge of Allegiance.

4. PUBLIC COMMENT/INTRODUCTION OF VISITORS

CHAIR BLOOM announced there is no public comment.

5. APPROVAL OF AGENDA

There were no requested additions or changes to the agenda.

RESULT:	APPROVED (Unanimously)
MOVER:	ALVARADO
SECONDER:	LEMLEY

6. RECOGNITIONS

There were no recognitions for this month.

7. Citizen’s Advisory Network (CAN) Report

There was no CAN Report for this Board Meeting.

8. Board Committee Reports

CHAIR BLOOM invited the committee chairs to report on their respective committee meetings, which were held remotely. The meeting minutes were in the Board packet.

- A. **Operations & Maintenance Committee Report** – 05/05/2021 - RUBEN ALVARADO, Committee Chair. Director Alvarado reported that the Committee decided to move Resolution 25-2021: Authorization to Award Driver Uniforms forward to the Consent Agenda.
- B. **Planning & Marketing Committee Report** – 05/05/2021 – ROCKY MULLEN, Interim Committee Chair. Director Mullen shared that the report is in the minutes.
- C. **Administration & Finance Committee Report** – 05/06/2021 – STEVE BECKEN, Committee Chair. Director Becken reported that the Committee moved forward three resolutions: Resolution 26-2021: Authorization to Approve Archbright Contract Renewal, Resolution 27-2021: Authorization to Approve Earmark Projects & Update Capital Improvement Plan (CIP), and Resolution 28-2021: Authorization to Approve Non-Represented Cost of Living Adjustment (COLA) Increase to the ACTION Agenda. The committee also received informational updates including the Moss Adams Organizational Structure.

9. Consent Agenda

CHAIR BLOOM read the consent items and invited a motion.

- A. April 8, 2021 Regular Board Meeting Minutes – Approve
- B. April Voucher Summary – Approve
- C. Resolution 25-2021: Authorization to Award Driver Uniforms

PAYROLL

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
507-21	80774 / 80778	4/9/2021	531,497.68	Payroll
508-21	80779 / 80784	4/23/2021	545,511.64	541,092.03 Payroll
Total			\$ 1,072,589.71	

ACCOUNTS PAYABLE

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
123-21	VOID / 77014	4/6/2021	(56.53)	VOID
124-21	77447 / 77502	4/6/2021	96,164.64	MDSE
125-21	2889 / 2891	4/7/2021	297.00	TRAVEL
126-21	77503 / 77509	4/8/2021	233.11	MDSE
127-21	77510 / 77588	4/13/2021	403,216.98	MDSE
128-21	ACH TRANS	4/14/2021	920,389.60	ACH TRANS
129-21	77589 / 77671	4/20/2021	684,593.49	MDSE
130-21	77672 / 77679	4/23/2021	89,470.55	MDSE
131-21	ACH TRANS	4/23/2021	196,003.83	ACH TRANS
132-21	77680 / 77686	4/27/2021	10,393.88	MDSE
133-21	ACH TRANS	4/30/2021	57,401.80	ACH TRANS
Total			\$ 2,458,108.35	

CHAIR BLOOM invited a motion.

RESULT:	APPROVED (Unanimously)
MOVER:	BECKEN
SECONDER:	STADE

10. Action Items

- A. Resolution 26-2021: Authorization to Approve Archbright Contract Renewal – Wendi Warner, Human Resources and Labor Relations Director

Ms. Warner presented to the Board the request to authorize General Manager to approve the Archbright Contract. Archbright is a human resources consulting company specializing in consulting services. They are native to the northwest and are headquartered in Seattle; however, they have local consultants in the Tri-Cities.

For the past three years BFT has conducted employee engagement surveys which have been led by the Archbright Consultant. Archbright has also lead the activities and follow up/listening sessions.

The existing contract term is nearing expiration and it is recommended to continue the contract for continuity of leadership and thought knowledge around the employee engagement survey and have Archbright continue with these initiatives. The contract term is from January 1, 2021 through March 31, 2023.

Director Alvarado requested further information on BFT’s procurement process.

CHAIR BLOOM invited a motion.

RESULT:	APPROVED (Unanimously)
MOVER:	ALVARADO
SECONDER:	STADE

B. Resolution 27-2021 to Approve Projects and Update BFT’s Capital Improvement Plan – Jeff Lubeck, Administrative Services Director

Resolution 27-2021 was presented to all three committees. BFT is in the process of preparing the annual update to the Capital Improvement Plan (CIP). There is an opportunity to submit grant applications for two projects, one is due Friday, May 14th which is before the CIP is due so the team is seeking Board approval to add the two items to the CIP. BFT is not requesting any budget authority for these items at this point. The two projects are:

FAC0030 – W. Pasco Transit Hub and Fleet Maintenance Base.

FAC0031 – Transit Centers – 22nd Street Renovation.

After a brief discussion, CHAIR BLOOM invited a motion.

RESULT:	APPROVED (Unanimously)
MOVER:	LEMLEY
SECONDER:	ALVARADO

C. Resolution 28-2021: Authorization to Approve Non-Represented Cost of Living Adjustment (COLA) Increase – Wendi Warner, Human Resources and Labor Relations Director.

The 2021 Salary Survey has been completed, comparing BFT’s wage scale for non-represented employees to scales at comparable transits and local governmental jurisdictions. Our non-represented workforce has been identified as falling below market across the majority of job functions.

Currently there are 62 non-represented employees at BFT. Unlike the represented

workforce, which has historically received between a 4.14% and 6.33% increase each year on average for the past 14 years, the non-represented employees have averaged a 3.04% increase annually, with a combination of either their COLA, Step, or Merit increases.

Ms. Nelson requested to know if the non-represented staff would receive the 3% COLA in addition to the annual merit increase. Ms. Warner explained that non-represented employees would be eligible for both the COLA and merit with the merit being based on performance evaluation. BFT worked with Archbright Consulting Services who indicated that BFT is behind the market by approximately 6.27% for the non-represented workforce. Ms. Boyce explained that non-represented staff has a salary range just like represented staff and when they reach the top of that range, they do not receive further merit increases just like the represented workforce.

Ms. Nelson also inquired if the COLA would be an annual event. Ms. Warner explained that it would be evaluated periodically with Archbright Consulting Services. Director Millbauer asked about turnover in represented and non-represented areas of BFT. Ms. Warner shared the names of other transit agencies that are comparable in size and service that BFT was evaluated against. She also indicated that they have looked at other local government jurisdictions for non-represented roles. BFT is starting to see more retirements amongst represented employees and the change in staff has not been a turnover as much as it has been a growth in staffing to fill new positions.

After discussion, CHAIR BLOOM invited a motion.

RESULT:	APPROVED (Unanimously)
MOVER:	LEMLEY
SECONDER:	BECKEN

Discussion & Informational Items

- A. Moss Adams Organizational Structure – Wendi Warner, Human Resources and Labor Relations Director.

This topic was brought forward from the Admin and Finance Committee per CHAIR BLOOM’s request. Ms. Boyce previously provided the Board Members a copy of the Moss Adams Report Analysis. CHAIR BLOOM suggested the Board Members evaluate the upper management structure per the Moss Adams Report recommendations. Ms. Warner shared that BFT has been in tremendous growth in the past four years. This year BFT is offering a service expansion and headcount has grown approximately from 280 in November 2016 and to approval for 425 positions that BFT is rapidly staffing. BFT will soon be providing seven days of service and is excited about the growth of the agency. Changes to the structure of BFT will occur intermittently as we adapt to these changes. Ms. Warner shared the

Moss Adams Analysis that compared BFT to several transit agencies with similar dynamics as BFT. CHAIR BLOOM met with the Chairman of the Nevada Las Vegas Area Regional Transit to discuss their organizational structure.

After brief discussion, CHAIR BLOOM moved to the next agenda item.

11. Staff Reports & Comments

A. Legal Report

Mr. Bishop stated that he had nothing to report. He has been working with BFT staff on several contracts and proposals. Staff are doing a great job.

B. Financial Report

Mr. Lubeck presented to the Board the Financial Report. Mr. Lubeck reported year-to-date data through the end of March 2021. Revenues were under budget by \$686,000 (5.7%). With the CARES and regular grants, BFT would be approximately \$1.4 million under budget, or just under 12% buying on revenues compared to budget. Every department is currently running under budget except for Safety and Training. In December and January, there were large restocking orders for COVID-19-related cleaning supplies. Mr. Lubeck highlighted a new row on the Financial Report called "Active Project Local Match." This row shows that in addition to reserves, there are projects that require that local funding. Most of the grants BFT is applying for have a share ration, typically it's 80% Federal and 20% local. There are also some projects that utilize local funding only. The reserve line on the report is consistent with the Board-approved Reserve Policy.

After discussion regarding fuel reserve, fluctuation prices, and fleet replacement Ms. Boyce shared that diesel buses are now approximately \$700,000 a piece and electric buses are close to \$1,000,000 each.

CHAIR BLOOM moved on to the next item on the agenda.

C. General Manager's Report

Gloria Boyce, General Manager, provided the Board with a review of this month's notable topics:

- a. Government Affairs Update – Ms. Boyce thanked the Board for approving the two grant projects. BFT staff worked very quickly to complete and process. There was only a seven-day notice from the House Appropriations. Ms. Boyce also shared many thanks to Raquel Crawley from Senator Murray's office for the time she spent providing.
 - i. Federal
Ms. Boyce shared that the grants on the Senate-side and the congressional-directed spending requests are due May 14th. This is the Transit Centers and 22nd Street Renovation in Pasco. They have extended the general appropriations request to next Friday, May 21st, for the West Pasco Fleet Maintenance Facility.
 - ii. State
There are no reports for the State-level. BFT continues to watch the effects of the van pool change in RCW.
- b. Operations

- i. Ms. Boyce shared that BFT met all scheduled pullouts in April and is on the homestretch of hiring and training needed operators and a few new Dial-A-Ride drivers to meet the June 21st service change. Ms. Boyce gave kudos to the Human Resources department for their timely recruiting efforts.

Ms. Boyce explained that BFT is awaiting Governor Inslee's announcement on May 13th to potentially reopen the state as of June 30th.

Ms. Boyce attended the April BFCOG meeting with nothing significant to report.

Director Stade asked that in light of the June 30th opening would there be any option for those who may be out of town for the July Board meeting to attend via Zoom or teleconference. Ms. Boyce indicated she would meet with her team and provide an update to the Board. Director Millbauer asked if the meetings would continue at 4:00 p.m. or would they go back to the regular time of 7:00pm. Ms. Boyce responded that they would go back to the regular time of 7:00 p.m. in July.

Ms. Boyce closed her report. After a brief discussion, CHAIR BLOOM moved to the next item on the agenda.

12. Board Member Comments

Director Alvarado – Everyone is invited to the June 4th, 11:30am groundbreaking for the Lewis Street Overpass.

Director Becken - There was a small fire this weekend in Prosser that destroyed the Prosser meat lockers and Police Station/City Hall. Ace Hardware is closed indefinitely, and the road remains closed between 6th and 7th streets.

CHAIR BLOOM - The Board should plan a retreat possibly around February 2022.

CHAIR BLOOM moved on to the next item on the agenda.

13. Executive Session

No Executive Session.

14. Other

None.

15. Next Meeting

Regular Board Meeting – Thursday, June 10, 2021 4:00pm and will be a virtual meeting.

16. Adjournment

CHAIR BLOOM adjourned the meeting at 5:24 p.m.

Carina Cassel, Interim Clerk of the Board

Date



1000 Columbia Park Trail Richland, WA 99352.4851
 509.735.4131 509.735.1800 fax www.bft.org

Friday, June 04, 2021

To: Ben Franklin Board of Directors
 From: Jeff Lubeck, Financial Services Director
 RE: Vouchers for May 2021

May 2021 vouchers totaled \$3,298,739.69. An analysis of the vouchers had the following significant vendor payment amounts:

Vendor	Description	Amount
NW ADMIN TRANSFER	Insurance	\$ 393,158.20
IRS	Federal Income Tax on Wages	\$ 391,040.72
DEPT OF RETIREMENT SYSTEMS	PERS	\$ 363,491.15
ASSOCIATED PETROLEUM PRODUCTS	Fuel & Fluids	\$ 221,862.53
STATE OF WASHINGTON	Insurance	\$ 106,356.06
WESTERN CONFERENCE OF TEAMSTERS	Teamsters Pension	\$ 71,940.76
RIVER NORTH TRANSIT	Contracted Services	\$ 46,779.38
GILLIG	Vehicle Parts	\$ 42,361.27
KPFF INC	Contracted Services	\$ 38,976.87
CDW GOVERNMENT INC.	Computer Supplies	\$ 28,369.62
US BANKCARD	Travel/Merchandise	\$ 22,734.29
ALLPLAY SYSTEMS LLC	Refuse Containers	\$ 22,306.44
TCF ARCHITECTURE PLLC	Contracted Services	\$ 21,079.63
VANTAGE TRANS AGENTS-457	EE Contributions	\$ 20,095.24
SUMMIT LAW	Legal Consulting	\$ 17,572.20
TEAMSTERS UNION	Union Dues	\$ 15,355.50
ROACH LAW OFFICES LLP	Legal Consulting	\$ 15,171.25
VOYAGER FLEET SYSTEMS INC.	Fleet Fuel	\$ 15,149.34
CONNELL OIL INC	Lubricants	\$ 14,938.29
CITY OF RICHLAND	Utilities	\$ 14,405.56
FGL LLC	Building Lease	\$ 14,147.27
WA STATE AUDITOR	Audit Services	\$ 13,300.56
BRIDGESTONE AMERICAS	Tire Lease	\$ 11,663.25
MCCURLEY INTEGRITY DEALERSHIPS LLC	Vehicle Parts	\$ 11,544.59
CUMMINS INC	Vehicle Parts	\$ 10,410.50
DURA SHINE CLEAN LLC	Contracted Services	\$ 10,150.00
Total Significant Vendors		\$ 1,954,360.47
Payroll Total		\$ 1,115,225.83
Total Non-Significant Vendors		\$ 229,153.39
GRAND TOTAL		\$ 3,298,739.69

I, the undersigned **CHAIRMAN/VICE-CHAIRMAN of BEN FRANKLIN TRANSIT**
Benton County, Washington, do hereby certify that the payroll related services, herein specified have been
received and that the following checks are approved for payment for the month of MAY 2021.

PAYROLL

Check Register Number	Check Number / Number	Date of Issue	In the Amount
509-21	80785 80790	5/7/2021	543,238.16 Payroll
510-21	VOID 80791-80795	5/21/2021	0.00 Payroll
511-21	80796 80800	5/21/2021	571,987.67 Payroll

Total \$ 1,115,225.83

AUTHORITY MEMBER
6/10/2021

I, the undersigned **CHAIRMAN/VICE-CHAIRMAN of BEN FRANKLIN TRANSIT**
 Benton County, Washington, do hereby certify that the merchandise or services herein specified have
 been received and that the following checks are approved for payment for the month of MAY 2021.

ACCOUNTS PAYABLE

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
134-21	77687	77752	5/5/2021	300,468.40 MDSE
135-21	ACH TRANS		5/11/2021	767,896.21 ACH TRANS
136-21	VOID	76826,77129,77172	5/11/2021	(11,037.00) VOID
137-21	77753	77801	5/11/2021	149,435.03 MDSE
138-21	77802	77892	5/20/2021	269,910.63 MDSE
139-21	77893	77894	5/25/2021	3,063.86 MDSE
140-21	77895	77939	5/26/2021	282,495.30 MDSE
141-21	ACH TRANS		5/31/2021	421,281.43 ACH TRANS

Total \$ 2,183,513.86

 AUTHORITY MEMBER
 6/10/2021

MAY 2021 vouchers audited and certified by Ben Franklin Transit's auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, have been recorded on a listing which has been emailed to the Board members JUNE 4, 2021.

ACTION: As of this date, JUNE 10, I, _____
 move that the following checks be approved for payment:

PAYROLL

Check Register Number	Check Number	Check Number / Number	Date of Issue	In the Amount
509-21	80785	80790	5/7/2021	543,238.16 Payroll
510-21	VOID	80791-80795	5/21/2021	0.00 Payroll
511-21	80796	80800	5/21/2021	571,987.67 Payroll
Total				\$ 1,115,225.83

ACCOUNTS PAYABLE

Check Register Number	Check Number	Check Number / Number	Date of Issue	In the Amount
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135-21	ACH TRANS		5/11/2021	767,896.21 ACH TRANS
136-21	VOID	76826,77129,77172	5/11/2021	(11,037.00) VOID
137-21	77753	77801	5/11/2021	149,435.03 MDSE
138-21	77802	77892	5/20/2021	269,910.63 MDSE
139-21	77893	77894	5/25/2021	3,063.86 MDSE
140-21	77895	77939	5/26/2021	282,495.30 MDSE
141-21	ACH TRANS		5/31/2021	421,281.43 ACH TRANS
Total				\$ 2,183,513.86

Check Register Nos. 509-21 to 511-21 and 134-21 to 141-21 in the total amount of: **\$ 3,298,739.69**

The motion was seconded by _____

and approved by a unanimous vote.

CHECK REGISTER CERTIFICATION

PAYROLL

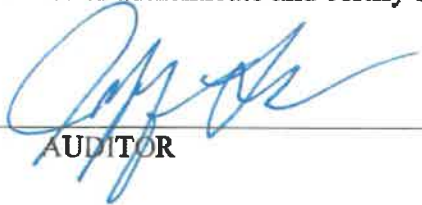
CHECK REGISTER NUMBER 509-21

CHECK NUMBERS	80785-80790	\$ 6,281.73
ACH TRANSFER		\$ 536,956.43

DATE MAY 07, 2021

PURPOSE: PPE 05/01/2021 AMOUNT: \$543,238.16

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."



AUDITOR

5/16/2021

DATE

CHECK REGISTER CERTIFICATION

PAYROLL VOID CHECKS

CHECK REGISTER NUMBER 510-21

CHECK NUMBERS VOIDED 80791-80795

DATE: MAY 21, 2021

PURPOSE VOID: PRINTED PAYROLL CHECKS UPSIDE DOWN. HAD TO RE-PRINT THEM

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

Jeff Luback
AUDITOR

5/21/2021
DATE

CHECK REGISTER CERTIFICATION

PAYROLL

CHECK REGISTER NUMBER 511-21

CHECK NUMBERS	80796-80800	\$ 6,737.06
ACH TRANSFER		\$ 565,250.61

DATE MAY 21, 2021

PURPOSE: PPE 05/15/2021 AMOUNT: \$571,987.67

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."



AUDITOR

5/21/2021

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 134-21

CHECK NUMBERS 77687 to 77752

DATE 05/05/2021

PURPOSE MAY 21A A/P VOUCHERS

AMOUNT \$300,468.40

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."



AUDITOR

5/11/2021

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 135-21

ACH WIRE TRANSFERS

DATE: 05/11/2021

PURPOSE:

AW REHN & ASSOC	\$	1,272.90
DEPT OF RETIREMENT SYSTEMS - DRS	\$	363,491.15
DEPT OF RETIREMENT SYSTEMS - DCP	\$	1,330.44
HRA VEBA TRUST	\$	4,860.00
NW ADMIN TRANSFER	\$	393,158.20
WASHINGTON STATE SUPPORT	\$	3,783.52
	\$	<u>767,896.21</u>

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."



AUDITOR

5/11/2021

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 136-21

CHECK NUMBERS 76826
77129
77172

DATE 05/11/2021

PURPOSE A/P VOID CHECKS AMOUNT (\$519.00)
(\$519.00)
(\$9,999.00)

"I, the undersigned, do hereby certify, under penalty of perjury under the laws of the State of Washington, that the original instrument(s) was (were) either, 1) based upon the attached Affidavit(s) from the vendor(s), lost or destroyed and has (have) not been paid, or 2) is (are) in Ben Franklin Transit's possession and has (have) been determined to be null-and-void and that I am authorized to authenticate and certify the above and hereby the instrument(s) is (are) canceled."



AUDITOR

5/11/2021

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 137-21

CHECK NUMBERS 77753 to 77801

DATE 05/11/2021

PURPOSE MAY 21B A/P VOUCHERS

AMOUNT \$149,435.03

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

Jeff Luback
AUDITOR

May 12, 2021
DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 138-21

CHECK NUMBERS 77802 to 77892

DATE 05/20/2021

PURPOSE MAY 21C A/P VOUCHERS

AMOUNT \$269,910.63

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

Jeff Lubrich

AUDITOR

May 25, 2021

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 139-21

CHECK NUMBERS 77893 to 77894

DATE 05/25/2021

PURPOSE MAY 21D A/P VOUCHERS

AMOUNT \$3,063.86

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

Jeff Luback

AUDITOR

Jun 1, 2021

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 140-21

CHECK NUMBERS 77895 to 77939

DATE 05/26/2021

PURPOSE MAY 21E A/P VOUCHERS

AMOUNT \$282,495.30

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

Jeff Luback

AUDITOR

Jun 1, 2021

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 141-21

ACH WIRE TRANSFERS

DATE: 05/31/2021

PURPOSE:

AW REHN & ASSOC	\$ 1,272.90
DEPT OF RETIREMENT SYSTEMS - DCP	\$ 1,224.96
INTERNAL REVENUE SERVICE	\$ 391,040.72
ST OF WA EXCISE TAX	\$ 1,201.96
US BANK CORPORATE PAYMENT SYSTEM	\$ 22,734.29
WASHINGTON STATE SUPPORT	\$ 3,806.60
	\$ 421,281.43

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

Jeff Luback

AUDITOR

Jun 3, 2021

DATE

Memorandum

Date: June 10, 2021

To: Gloria Boyce, General Manager

From: Keith Hall, Director of Planning & Service Development

RE: Recommendation to Extend Columbia Basin College Contract #893 through June 30, 2022

Background

Agreement #893 has been in place with Columbia Basin College (CBC) for a transportation fixed bus ride program beginning with the 2011-2012 academic year. The current agreement is set to end on June 30, 2021. BFT had anticipated creating a new contract for this service but is now recommending a one-year renewal of the current contract:

- There was intent to revise the College Pass Program based on the Comprehensive Fare Study analysis, but this Study has been delayed.
- Invoicing has been discontinued during the COVID-19 Fare Free period.
- CBC will reinstitute the CBC student pass program during the Fall 2021-2022 registration.

Funding

Budgeted: Yes

Budget Source: Operating

Funding Source: Local

Recommendation

Staff recommends extending the Columbia Basin College Agreement #893 through June 30, 2022.

Forward as presented:

Gloria Boyce, General Manager

BEN FRANKLIN TRANSIT

RESOLUTION 29-2021

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO EXTEND CONTRACT #893 WITH COLUMBIA BASIN COLLEGE FOR THE COMPREHENSIVE TRANSPORTATION FIXED ROUTE BUS RIDE PROGRAM

WHEREAS, BFT has a contract in place with Columbia Basin College for a comprehensive transit program; and

WHEREAS, the prior contract extension is set to end on June 30, 2021, and

WHEREAS, BFT staff recommends extending the agreement through June 30, 2022; and

WHEREAS, as soon as fares are reinstated, CBC will be invoiced based on the actual CBC Student Pass trips recorded at the farebox.

NOW, THEREFORE, BE IT RESOLVED BY THE BEN FRANKLIN TRANSIT BOARD OF DIRECTORS THAT:

The General Manager is authorized to extend the contract with Columbia Basin College, until June 30, 2022, attached hereto and referenced herein by title: "Contract #893 Amendment No 10".

APPROVED AT A REGULAR TRANSIT BOARD OF DIRECTORS MEETING held Thursday, June 10, 2021 at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Carina Cassel, Interim Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy Bishop, Legal Counsel



1000 Columbia Park Trail, Richland, WA 99352
509.735.4131 | 509.735.1800 fax | www.bft.org

Columbia Basin College
Brian Dexter
Interim Vice President of Administrative Services
2600 N. 20th Avenue
Pasco, WA 99301

6/10/2021

SUBJECT: CONTRACT #893, AMENDMENT No. 10

Ben Franklin Transit (BFT) proposes to amend the above agreement for the supply of transit fixed route bus trips in the following manner:

SECTION 3.0 TERM OF AGREEMENT

Extend agreement until June 30, 2022.

SECTION 6.0 PRICING

Pricing shall remain at the \$0.40 per boarding per the original Contract #893 and quantities shall be tabulated daily to arrive at a quarterly price for billing, covering the period ending June 30, 2022.

Quantities and pricing may be adjusted during contract term if agreed to in writing by Ben Franklin Transit and Columbia Basin College.

All other terms and conditions shall remain the same.

ACCEPTED FOR:
BEN FRANKLIN TRANSIT

ACCEPTED FOR:
COLUMBIA BASIN COLLEGE

Gloria Boyce

Brian Dexter

General Manager
Title

Interim Vice President for Administrative Operations
Title

Date

Date

Memorandum

Date: May 28, 2021

To: Gloria Boyce, General Manager

From: Jeff Lubeck, Director of Administrative Services; Julie Thompson, Sr. Budget & Grants Analyst

RE: Adoption of Resolution 30-2021 to Approve Projects and Update BFT's Capital Improvement Plan

Background

The development of a six-year Capital Improvement Plan (CIP) prioritizes resources in efforts to maintain existing assets in good repair and allow for continued enhancements to the transit system. The CIP is updated at least annually to be included (programmed) in both the regional Transportation Improvement Plan (TIP) and the State Transportation Improvement Plan (STIP). The CIP is also summarized in the Program of Projects (POP) as found inside the Transit Development Plan (TDP) which is also updated and submitted annually to the BFCOG.

BFT's CIP is developed within BFT's Transit Asset Management (TAM) Plan, the State of Good Repair Policy and Fleet Replacement Schedules. It is periodically updated as needed but at least annually for the addition of new projects, project scoping changes, budget authority, regional planning programming, and project closures. Once approved, these projects are then programmed in the planning documents referenced above as well as funded as part of the annual budget process in current and future capital budgets.

At this time, staff is requesting 1) project additions and revisions, 2) project closures and 3) change in the budget authority. The current and proposed project changes are listed in Exhibit A. The project additions are further detailed in Exhibit B.

The following table summarizes the changes to the Project and Budgeted values to arrive at the updated CIP Plan values.

Table of CIP Values and Budget

	<u>Project Value</u>	<u>Budgeted</u>
Current Approved CIP Values	\$110,699,734	\$54,914,007
Recommended Resolution Changes		
Project Increases	39,924,531	2,576,346
Project Decreases	(3,304,807)	(500,000)
Removal of Closed Projects	(4,378,527)	(4,378,527)
Subtotal Changes Per Resolution	<u>32,241,197</u>	<u>(2,302,181)</u>
Updated CIP Values	<u>\$142,940,931</u>	<u>\$52,611,826</u>

Project Additions/Increases

The table below summarizes the projects being added/increased:

Summary Table of Project Additions

EQP0017 – Vehicle Rooftop Scrapper System. Adding a new project to install a rooftop scraper system to scrape the snow off the top of transit vehicles to improve safety for drivers following BFT vehicles.

				Project Value			Budget Changes		
				From	By	To	From	By	To
Additions/Increases									
EQP0017	Vehicle Rooftop Scrapper System			-	45,000	45,000	-	45,000	45,000
FAC0005	Campus Improvements (2026 - 2027)			1,890,000	400,000	2,290,000	1,090,000	-	1,090,000
FAC0005	MOA Maintenance Facility HVAC Replacement			-	2,000,000	2,000,000	-	2,000,000	2,000,000
FAC0023	Facility Maintenance Building			1,168,690	1,081,310	2,250,000	1,168,690	-	1,168,690
FAC0032	Benton City Transit Facility			-	3,500,000	3,500,000	-	-	-
FAC0033	Prosser Transit Facility			-	3,500,000	3,500,000	-	-	-
FAC0034	Southridge Transit facility			-	3,500,000	3,500,000	-	-	-
FLT0028	(2021) Non-Revenue Vehicle	Up To	2	163,654	81,346	245,000	163,654	81,346	245,000
FLT0030	(2022) BUS - Electric	Up To	5	1,984,500	2,976,750	4,961,250	-	-	-
FLT0038	(2024) BUS - Electric	Up To	4	2,083,225	2,083,225	4,166,450	-	-	-
FLT0046	Electric Buses (FSC)	Up To	13	-	14,300,000	14,300,000	-	-	-
FLT0047	(2026) DAR	Up To	35	-	3,500,000	3,500,000	-	-	-
FLT0048	(2026) Non-Revenue Vehicle	Up To	1	-	75,200	75,200	-	-	-
FLT0050	(2027) Non-Revenue Vehicle	Up To	1	-	79,000	79,000	-	-	-
OTH0006	Human Resources Information System (HRIS)			-	1,952,700	1,952,700	-	-	-
TEC0010	IT Related Projects (Ongoing)			2,933,551	450,000	3,383,551	1,311,865	450,000	1,761,865
TEC0019	Simulator Training Unit			-	400,000	400,000	-	-	-
				10,223,620	39,924,531	50,148,151	3,734,209	2,576,346	6,310,555

FAC0005 – Campus Improvements. Campus Improvements to assist in the needs associated with the growth in administrative/support staff as well as common areas to be shared when staff are onsite. Add values for planning purposes FY2026 and FY2027.

FAC0005E – Maintenance HVAC System. Replace MOA Maintenance HVAC System which consists of using an engineering consultant to provide schematic design and construction documents for the new HVAC system to replace existing in the MOA Maintenance Building.

FAC0023 – Facility Maintenance Building. Increase to project value to match current scope and cost estimates for construction of a Facilities Maintenance Building located at the Maintenance Operations Administration (MOA) Campus.

FAC0032/FAC0033/FAC0034 – Benton City, Prosser and Southridge Transit Facilities. BFT proposes the design and construction of three new transit facilities in Benton County that BFT refers to as mobility hubs. This project will include the design and construction of three new small-scale transit hubs in the Southridge area in Kennewick, Benton City, and Prosser to address recent and projected long-term growth. These projects are programmed for 2024 with construction completion in 2027. To assist in the planning stages of two of the three small-scale transit hubs, BFT recently received of awarded \$50,000 from Washington State Department of Transportation’s

(WSDOT) Consolidated Grant Program for planning activities related to the Benton City and Prosser transit services improvement project.

FLT0028 – Non-Revenue Vehicle (2021). Two non-revenue service trucks were previously planned and budget for 2021. This increase is to change these fleet service trucks from a standard to heavy-duty vehicle to be equipped to respond to road service calls. The needed increase to the facilities maintenance truck is to accommodate the addition of a crane attachment. Equipping the truck with the crane will reduce the need to rent equipment.

FLT-Multiple. Federal requirements require public transportation providers to develop and implement transit asset management (TAM) plans. TAM plans must include an asset inventory, condition assessments of inventoried assets, and a prioritized list of investments to improve the state of good repair of capital assets. This final rule also establishes state of good repair standards and four state of good repair (SGR) performance measures. Transit providers are required to set performance targets for their capital assets based on the SGR measures and report their targets, as well as information related to the condition of their capital assets, to the National Transit Database. BFT follows a fleet replacement schedule in efforts to maintain state of good repair standards to meet these federal requirements.

Over the next six years, purchase up to seven (7), non-electric, fixed route vehicles and purchase up to twenty-two (22) electric fixed route vehicles following BFT's fleet replacement schedule (14 years or 500,000 miles) and Transit Development Plan. Vehicles programmed through FY2025 are included in the currently approved CIP.

Over the next six years, purchase up to twelve (12) dial-a-ride vehicles following BFT's fleet replacement schedule (9 years or 250,000 miles) and Transit Development Plan. Vehicles programmed through FY2025 are included in the currently approved CIP.

OTH0006 – Human Resource Information System (HRIS). Implement a new, fully integrated Human Resources Information System (HRIS) to replace the functions currently performed by a variety of non-integrated systems including Fleet-Net, Neo-Gov, Vivid Learning and a multitude of Excel spreadsheets. The new system would have capabilities in Onboarding, Employee File Management, Employee Performance Management, Benefits Management, Learning Management (LMS), and HR related Analytics.

TEC0010 – IT Related Projects. This project contains all IT related projects such as network servers and infrastructure, agency-wide software licenses, telephone system replacement, records management and archiving, additional computer hardware, software, other support equipment, and non-vehicle related ITS. Add values for planning purposes FY2026 and FY2027.

TEC0019 – Simulator Training Unit. This project is to acquire and implement a training simulator for Drivers. Simulators help operators to learn basic skill development, situation awareness, decision-making, judgment training, and vehicle operations.

Simulators enable trainers to supplement behind-the-wheel training to promote the safe and efficient operation of transit vehicles. Training simulators provide exposure to challenging scenarios in a controlled Environment. Simulation-based training enhances initial bus operator training, periodic refresher training, and driver assessments allowing you to conduct practical real-

world training, using different scenarios, road and weather conditions. Simulation training reinforces positive decision making, situation and spatial awareness, and promotes mastery of core skills through training in a realistic, risk-free environment with repeatable scenarios.

The detail for each of these projects are listed in Exhibit B.

Once approved, these projects are then programmed in planning documents and grants as well as developed in future capital budgets.

Project Decreases

The table below summarizes the projects being rescoped/decreased:

Summary Table of Project Decreases

				Project Value			Budget Changes		
				From	By	To	From	By	To
Project Decreases									
OTH0005	<i>Business Continuity IT Equipment & Infrastructure</i>			700,000	(500,000)	200,000	700,000	(500,000)	200,000
FLT0029	(2022) BUS	Up To	3	3,312,242	(1,656,121)	1,656,121	-	-	-
FLT0037	(2024) BUS	Up To	4	3,446,057	(1,148,686)	2,297,371	-	-	-
				7,458,299	(3,304,807)	4,153,492	700,000	(500,000)	200,000

OTH0005 – Business Continuity IT Equipment & Infrastructure. This project is rescoped to the include only the redesign of BFT’s external website. This project was created during the early response to the COVID-19 pandemic. The majority of purchases have been smaller items under the capitalization threshold or have fallen within the umbrella of the general TEC0010 project.

FLT0029 – (2022) BUS. The number of diesel buses were reduced to offset the increase in electric buses for the continued efforts in further implementation of zero emission vehicles into BFT’s fleet.

FLT0037 – (2024) BUS. The number of diesel buses were reduced to offset the increase in electric buses for the continued efforts in further implementation of zero emission vehicles into BFT’s fleet.

Project Closures

As identified in the Table of Project Closures below, a total of 8 projects are completed, ready to close and be removed from the 2020-2025 CIP.

Table of Project Closures

				Project Value			Budget Changes		
				From	By	To	From	By	To
Project Completions/Closeouts									
<i>FLT0016</i>	<i>DAR</i>	<i>Up To</i>	<i>12</i>	1,151,400	22,199	1,173,599	1,151,400	22,199	1,173,599
<i>FLT0018</i>	<i>(2019) DAR</i>	<i>Up To</i>	<i>10</i>	969,095	(61,264)	907,831	969,095	(61,264)	907,831
<i>FLT0019</i>	<i>(2019) DAR - 5310 Funds</i>	<i>Up To</i>	<i>4</i>	414,511	(14,299)	400,212	414,511	(14,299)	400,212
<i>FLT0026</i>	<i>(2020) Non-Revenue: OPS Supervisor Vehicles</i>	<i>Up To</i>	<i>10</i>	395,000	5,078	400,078	395,000	5,078	400,078
<i>FLT0044</i>	<i>DAR - State Funding</i>	<i>Up To</i>	<i>11</i>	1,100,000	(57,247)	1,042,753	1,100,000	(57,247)	1,042,753
<i>FAC0003</i>	<i>Transit Centers - Renovation 22nd</i>			89,721	(411)	89,310	89,721	(411)	89,310
<i>EQP0015</i>	<i>Garbage/Compactor Truck</i>	<i>Up To</i>	<i>1</i>	158,800	(20,658)	138,142	158,800	(20,658)	138,142
<i>EQP0016</i>	<i>Cleaning/Disinfecting Systems</i>			100,000	(100,000)	-	100,000	(100,000)	-
				4,378,527	(226,602)	4,151,925	4,378,527	(226,602)	4,151,925

Funding

Budgeted: Pending

Budget Source: Capital

Funding Source: Federal and Local

Recommendation

Staff recommends approval of Resolution 30-2021 Updating BFT’s Capital Improvement Plan to increase the Project Value by \$32,241,197 and approving the net decrease of \$2,302,181 to the budget authority. Staff further recommends the removal of all closed projects from the Capital Improvement Plan.

Forward as presented:

Gloria Boyce, General Manager

BEN FRANKLIN TRANSIT

RESOLUTION 30-2021

A RESOLUTION UPDATING BFT'S CAPITAL IMPROVEMENT PLAN

WHEREAS, Resolution 30-2021 approves updates to BFT's current Capital Improvement Plan (CIP) to plan for current and future capital needs; and

WHEREAS, in May 2021, the Capital Improvement Committee (CIC) completed a call for capital projects; and

WHEREAS, the CIC, Executive Management Team, and General Manager have determined these projects to be important to the future of BFT and have approved the attached list of projects (Exhibit A) as detailed on the attached CIP forms (Exhibit B); and

WHEREAS, the Executive Management Team and General Manager have determined the projects listed in Exhibit C have been completed are ready to close their respective project values and budgets;

NOW, THEREFORE, BE IT RESOLVED BY THE BEN FRANKLIN TRANSIT BOARD OF DIRECTORS THAT:

1. The projects as listed on Exhibit A and on the detailed CIP forms (Exhibit B) are approved.
2. The projects as listed on Exhibit C are removed from and/or reduced in the updated Capital Improvement Plan.
3. The Board of Directors approve the increase in the current Project Values by \$32,241,197.
4. The Board of Directors approve the net decrease in the Budgeted Values by \$2,302,181.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, June 10, 2021, 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Carina Cassel, Interim Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy Bishop, Legal Counsel



BEN FRANKLIN TRANSIT

Franklin & Benton County Commissioner's Budget Concerns

June 10, 2021

**CUSTOMER SATISFACTION – COLLABORATION – DIVERSITY
FISCAL ACCOUNTABILITY - INNOVATION – SUSTAINABILITY – SAFETY**

2021 Budget Overview

	Operations	Capital	Total					
Revenues								
Total Sales Tax	37,843,755	2,356,245	40,200,000					
Fares	2,072,972		2,072,972					
Federal Grants *	8,015,355	3,368,923	11,384,278					
State Grants	50,000		50,000					
Other	500,000	0	500,000					
Total Revenue	48,482,082	5,725,168	54,207,250					
Expenses								
	Fixed Route	DAR	Connect/ARC	Vanpool	Gen'l Demand (Prosser)	Maintenance	Admin Svcs, HR, Marketing, Cust. Svc, Planning, Safety, Training	Total
Labor & Benefits	12,364,000	9,412,600	0	368,200	334,600	4,093,500	6,200,100	32,773,000
Fuel & Tires	1,566,800	512,000	28,200	438,400	25,300	52,000	0	2,622,700
Materials & Supplies	999,100	409,300	56,700	130,600	20,950	541,500	851,600	3,009,750
Insurance & Liability	381,600	197,300	37,500	335,100	10,400	38,400	233,900	1,234,200
Purchased Transportation	0	0	3,350,000	0	0	0	0	3,350,000
Maint & Allocations	2,061,000	982,300	48,700	393,100	53,300	(2,353,400)	2,676,000	3,861,000
Rentals	10,630	19,950		18,470	20,200	16,100	212,620	297,970
Utilities	43,910	25,600	2,300	6,600	5,200	5,470	319,080	408,160
All Else**	67,736	27,555		9,360	2,082	192,631	625,938	925,302
Total Expenses	17,494,776	11,586,605	3,523,400	1,699,830	472,032	2,586,201	11,119,238	48,482,082
Net Surplus/Deficit								0

* = Federal Grants for 2021 is CARES Act only. See next slide for additional details.

** = All Else is for various smaller expenses such as Memberships & Dues, Training, Employee Appreciation, Travel, Recruiting & Hiring, Wellness Program, etc.

Grant Breakdown

	Total	Operating	Capital	Reserves
State				
Dept. of Ecology	1,550,000	50,000	600,000	900,000
Special Needs	-	-	-	-
Vanpool Investment Program	-	-	-	-
Total State	1,550,000	50,000	600,000	900,000
Federal				
FFY 2018 5307 Formula	723,739	-	723,739	-
FFY 2019 5307 Formula	820,716	-	820,716	-
FFY 2020 5307 Formula	6,689,922	-	-	6,689,922
FFY 2018 5310 Mobility/Disabilities	176,938	-	176,938	-
FFY 2019 5310 Mobility/Disabilities	183,530	-	183,530	-
FFY 2020 5310 Mobility/Disabilities	192,711	-	-	192,711
FFY 2019 5339 Bus/Facilities Formula	835,405	-	664,000	171,405
FFY 2020 5339 Bus/Facilities Formula	880,036	-	-	880,036
FFY 2020 CARES Act	17,118,077	8,015,355	200,000	8,902,722
Total Federal	27,621,074	8,015,355	2,768,923	16,836,796

- Subsequent to Board Approval of Budget, additional Federal grant funding was awarded;
 - CRRSAA - \$8.5M
 - ARP - \$20.9M

Grant Restrictions

Grant Type	Operating Expense		Capital	
	Ratio	Covered	Ratio	Covered
CARES/CRRSAA/ ARP	100/0	All payroll COVID Related Most Operating Expense	100/0	Most capital needs can be covered
5307	50/50	Qualified Operating Expense	80/20 85/15	Primarily for vehicle & facilities Bus (ADA) - which is nearly all
5310			85/15	Mobility/Disability Vehicle Replacement
5339			80/20 85/15	Bus/Facilities Bus (ADA) - which is nearly all

- Federal grants have restrictions on how they can be used.
- Federal grants also have procurement restrictions which also influences how they are used.

2021 Budgeted Cost Per

2021 Budgeted Cost Per(s) - Allocated

	Directly Operated Transportation				Purchased Transportation		Combined
	Fixed Route	Dial-A-Ride	General Demand (Prosser)	Vanpool	Contracted Paratransit (ARC)	Contracted Services (Via)	
Boarding	1,830,000	270,000	21,000	595,000	73,000	145,000	2,934,000
Revenue Miles	3,242,000	1,825,000	96,000	3,100,000	240,000	750,000	9,253,000
Revenue Hours	206,000	119,000	4,000	75,000	15,000	46,000	465,000
Fares	\$ 938,460	\$ 258,647	\$ -	\$ 586,694	\$ 71,107	\$ 218,064	\$ 2,072,972
Direct Cost	\$17,494,776	\$11,586,605	\$ 472,032	\$1,699,830	\$1,423,400	\$2,100,000	\$34,776,643
Allocated Cost	\$ 7,675,047	\$ 5,084,718	\$ 205,582	\$ 740,094	\$ -	\$ -	\$13,705,441
Depreciation - Local (Vehicle only)	\$ 458,943	\$ 187,346	\$ 11,649	\$ 199,429	\$ 20,690	\$ -	\$ 878,057
Total Cost for Farebox Recovery Ratio	\$25,628,766	\$16,858,669	\$ 689,263	\$2,639,353	\$1,444,090	\$2,100,000	49,360,141
Cost per Boarding	\$ 14.00	\$ 62.44	\$ 32.82	\$ 4.44	\$ 19.78	\$ 14.48	\$ 16.82
Cost per Rev Mile	\$ 7.91	\$ 9.24	\$ 7.18	\$ 0.85	\$ 6.02	\$ 2.80	\$ 5.33
Cost per Rev Hour	\$ 124.41	\$ 141.67	\$ 172.32	\$ 35.19	\$ 96.27	\$ 45.65	\$ 106.15
Farebox Recovery	3.7%	1.5%	0.0%	22.2%	0.0%	0.0%	4.2%

CIP & Reserves

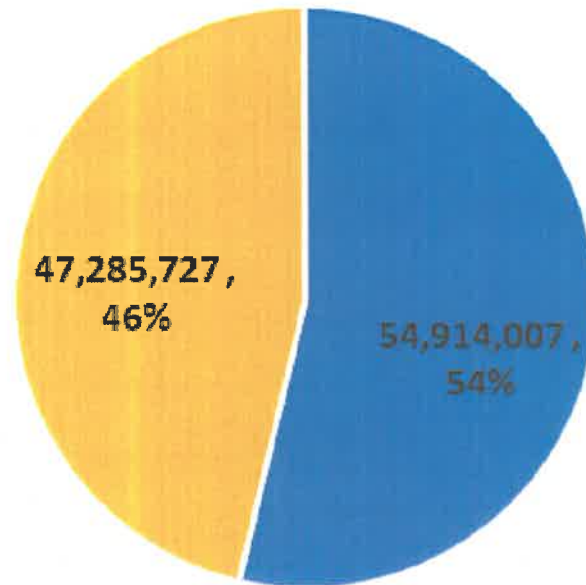
- BFT does not use debt
- All Capital Projects are “pay as you go”
- State and Federal grants are pursued to the maximum extent possible
- Local funds are used for;
 - Operating Expenses
 - Capital Expenditures not covered by grants
 - Reserves

Existing CIP Summary

2021 - 2026 Capital Improvement Plan (CIP) Details Open and New Projects November 12, 2020	CIP Approved Project Amount 11-12-20	Approved Budget Authority 11-12-20	Project Expenses Thru 04-14-21	Remaining Budget Authority for 2021
Fleet	37,651,773	15,959,132	4,160,961	11,798,171
Facilities	27,563,094	20,203,094	4,187,742	16,015,352
Equipment	615,800	615,800	151,898	463,902
Transit Technologies	10,150,377	7,653,691	2,094,854	5,558,837
Planning / Studies	7,000,000	800,000	85,853	714,147
Other	1,075,000	225,000	-	225,000
COVID	2,055,000	2,055,000	224,522	1,830,478
MOA Campus	16,088,690	7,402,290	557,743	6,844,547
Totals	102,199,734	54,914,007	11,463,573	43,450,434

Outstanding budget funding need of \$47.3M

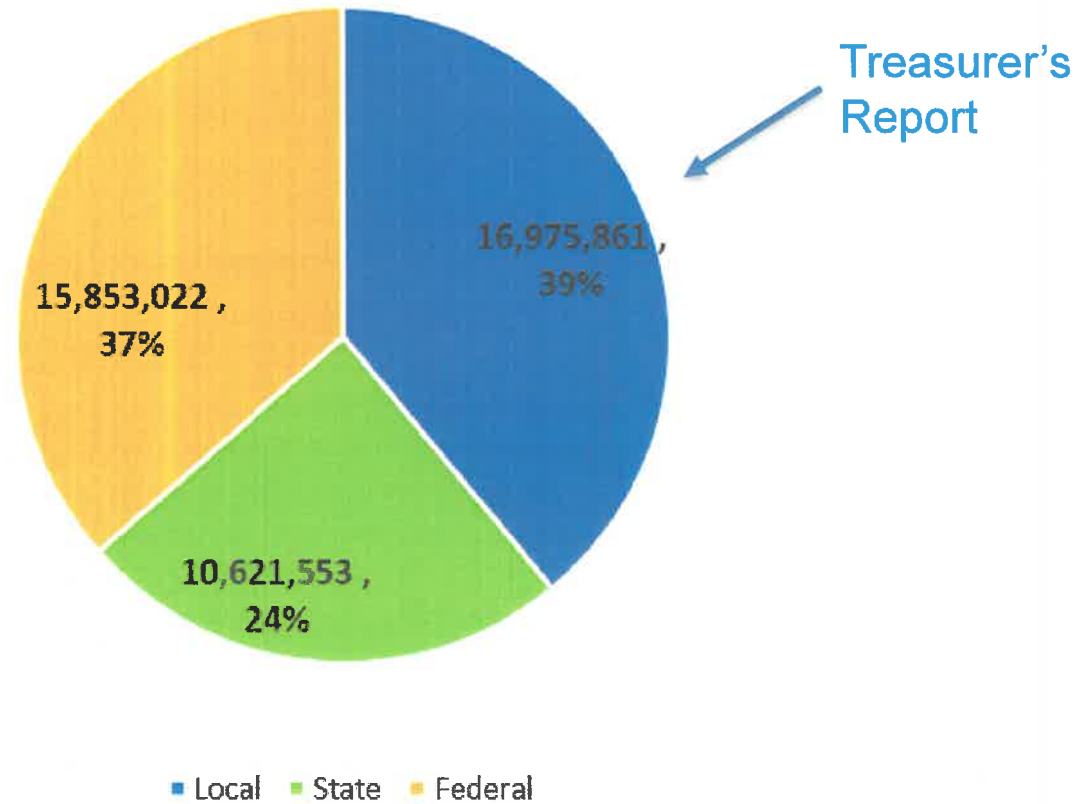
Existing CIP – Approved Projects \$102.1M



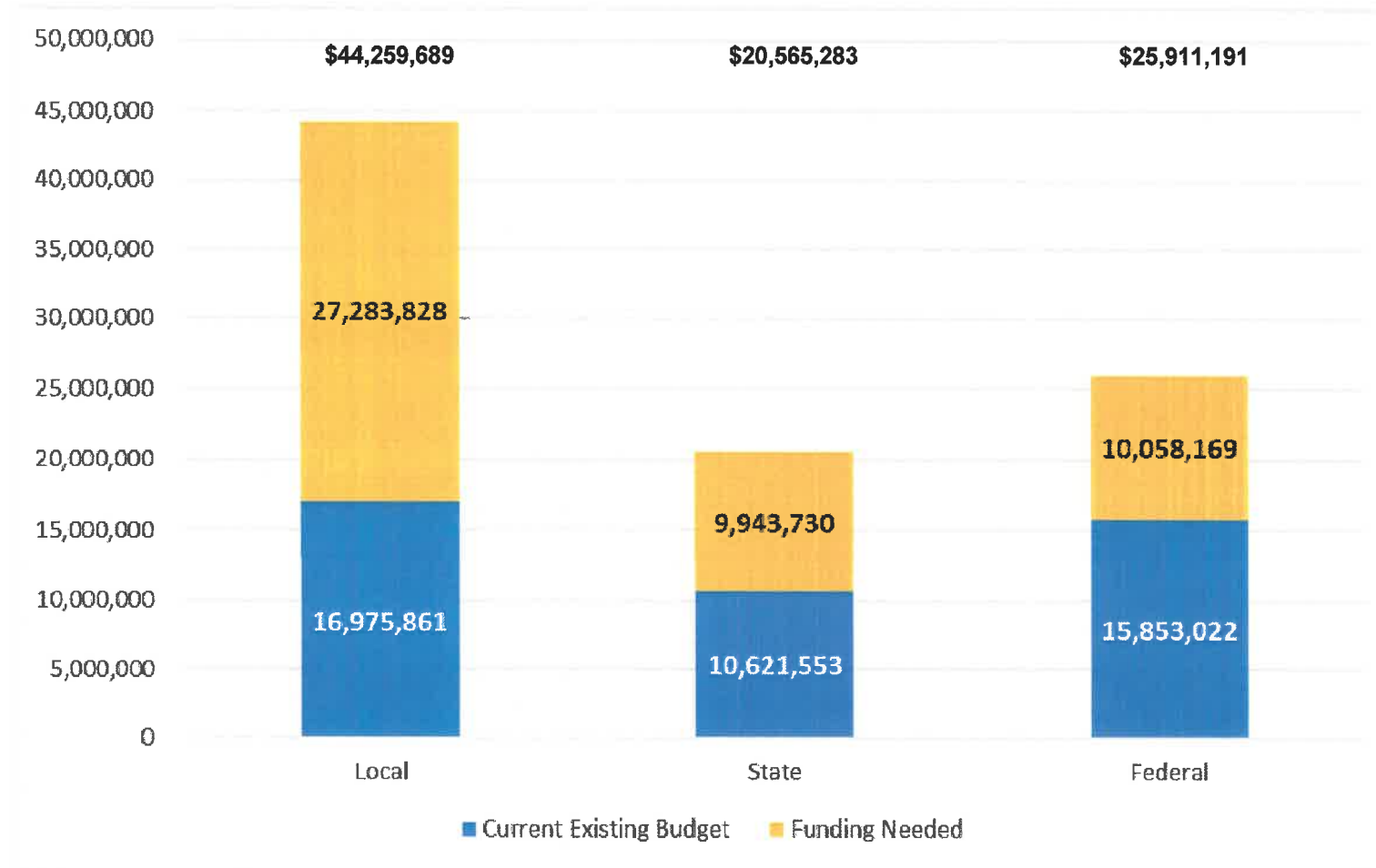
■ Current Capital Plan - Budgeted ■ Current Capital Plan - Need

- 5 Year Capital Improvement Plan
- Some projects are fully budgeted, some partially budgeted and some are not yet budgeted
- Nearly ½ of CIP is currently unfunded/unbudgeted

Approved Projects - Remaining Budget Authority - \$43.5M



CIP – Existing Budget & Future Budget Estimates by Source



- Represents estimate of where future funding will be coming from to fund existing approved projects.
- Does not incorporate new federal grant funding.¹⁰

Treasury Report

- Treasurer's Report reports cash on hand
 - Reserves are set aside for future needs and are not used for operations
 - Local funds for Current Capital Projects are needed for capital projects that have been approved and funding has been authorized. It does not include future capital budget needs (such as the Operations Building not yet budgeted)

ITEM	DATE OF PURCHASE	RATE	MATURITY	COST	% OF TOTAL
WA State Government Investment Pool		0.1020%	Open	\$ 28,229,153	75.3%
US Bank Commercial Paper Sweep Acct		0.0000%	Open	3,861,186	10.3%
Subtotal Investments				32,090,339	85.6%
Check Book Balance, Petty Cash, & Travel Account				* 5,392,731	14.4%
					100.0%
Total Cash and Equivalents on Hand				\$ 37,483,070	
Less Reserve Funds					
Operating Reserves				(12,120,000)	
Fuel Reserves				(1,400,000)	
Fleet Replacement Reserves				(2,640,400)	
Non-Fleet Capital Reserves				(3,365,000)	
Total Reserves				(19,525,400)	
Local Funds for Current Capital Projects				(16,975,861)	
Fleet Vehicles			(2,904,768)		
Facilities - Transit Centers & Amenities			(6,358,974)		
Facilities - MOA Campus			(2,889,152)		
Technology			(3,419,918)		
Other			(1,403,049)		
Net Funds Available				\$ 981,809	

Most projects put on hold in 2020 due to COVID



June & August Service Expansion

- Service expansion was approved earlier this year
 - June expansion includes Frequent Service Corridor (FSC)
 - August expansion adds Sunday service
- Annualized cost for these expansions is approximately \$3.3M
- Long-term projection was prepared
 - Indicates expanded service can be supported, but not with much margin in Operating Surplus the next several years.

Memorandum

Date: May 28, 2021

To: Gloria Boyce, General Manager

From: Jeff Lubeck, Director of Administrative Services; Julie Thompson, Sr. Budget & Grants Analyst

RE: Adoption of Resolution 30-2021 to Approve Projects and Update BFT's Capital Improvement Plan

Background

The development of a six-year Capital Improvement Plan (CIP) prioritizes resources in efforts to maintain existing assets in good repair and allow for continued enhancements to the transit system. The CIP is updated at least annually to be included (programmed) in both the regional Transportation Improvement Plan (TIP) and the State Transportation Improvement Plan (STIP). The CIP is also summarized in the Program of Projects (POP) as found inside the Transit Development Plan (TDP) which is also updated and submitted annually to the BFCOG.

BFT's CIP is developed within BFT's Transit Asset Management (TAM) Plan, the State of Good Repair Policy and Fleet Replacement Schedules. It is periodically updated as needed but at least annually for the addition of new projects, project scoping changes, budget authority, regional planning programming, and project closures. Once approved, these projects are then programmed in the planning documents referenced above as well as funded as part of the annual budget process in current and future capital budgets.

At this time, staff is requesting 1) project additions and revisions, 2) project closures and 3) change in the budget authority. The current and proposed project changes are listed in Exhibit A. The project additions are further detailed in Exhibit B.

The following table summarizes the changes to the Project and Budgeted values to arrive at the updated CIP Plan values.

Table of CIP Values and Budget

	<u>Project Value</u>	<u>Budgeted</u>
Current Approved CIP Values	\$110,699,734	\$54,914,007
Recommended Resolution Changes		
Project Increases	39,924,531	2,576,346
Project Decreases	(3,304,807)	(500,000)
Removal of Closed Projects	(4,378,527)	(4,378,527)
Subtotal Changes Per Resolution	<u>32,241,197</u>	<u>(2,302,181)</u>
Updated CIP Values	<u>\$142,940,931</u>	<u>\$52,611,826</u>

Project Additions/Increases

The table below summarizes the projects being added/increased:

Summary Table of Project Additions

EQP0017 – Vehicle Rooftop Scrapper System. Adding a new project to install a rooftop scrapper system to scrape the snow off the top of transit vehicles to improve safety for drivers following BFT vehicles.

				Project Value			Budget Changes		
				From	By	To	From	By	To
Additions/Increases									
EQP0017	Vehicle Rooftop Scrapper System			-	45,000	45,000	-	45,000	45,000
FAC0005	Campus Improvements (2026 - 2027)			1,890,000	400,000	2,290,000	1,090,000	-	1,090,000
FAC0005	MOA Maintenance Facility HVAC Replacement			-	2,000,000	2,000,000	-	2,000,000	2,000,000
FAC0023	Facility Maintenance Building			1,168,690	1,081,310	2,250,000	1,168,690	-	1,168,690
FAC0032	Benton City Transit Facility			-	3,500,000	3,500,000	-	-	-
FAC0033	Prosser Transit Facility			-	3,500,000	3,500,000	-	-	-
FAC0034	Southridge Transit facility			-	3,500,000	3,500,000	-	-	-
FLT0028	(2021) Non-Revenue Vehicle	Up To	2	163,654	81,346	245,000	163,654	81,346	245,000
FLT0030	(2022) BUS - Electric	Up To	5	1,984,500	2,976,750	4,961,250	-	-	-
FLT0038	(2024) BUS - Electric	Up To	4	2,083,225	2,083,225	4,166,450	-	-	-
FLT0046	Electric Buses (FSC)	Up To	13	-	14,300,000	14,300,000	-	-	-
FLT0047	(2026) DAR	Up To	35	-	3,500,000	3,500,000	-	-	-
FLT0048	(2026) Non-Revenue Vehicle	Up To	1	-	75,200	75,200	-	-	-
FLT0050	(2027) Non-Revenue Vehicle	Up To	1	-	79,000	79,000	-	-	-
OTH0006	Human Resources Information System (HRIS)			-	1,952,700	1,952,700	-	-	-
TEC0010	IT Related Projects (Ongoing)			2,933,551	450,000	3,383,551	1,311,865	450,000	1,761,865
TEC0019	Simulator Training Unit			-	400,000	400,000	-	-	-
				10,223,620	39,924,531	50,148,151	3,734,209	2,576,346	6,310,555

FAC0005 – Campus Improvements. Campus Improvements to assist in the needs associated with the growth in administrative/support staff as well as common areas to be shared when staff are onsite. Add values for planning purposes FY2026 and FY2027.

FAC0005E – Maintenance HVAC System. Replace MOA Maintenance HVAC System which consists of using an engineering consultant to provide schematic design and construction documents for the new HVAC system to replace existing in the MOA Maintenance Building.

FAC0023 – Facility Maintenance Building. Increase to project value to match current scope and cost estimates for construction of a Facilities Maintenance Building located at the Maintenance Operations Administration (MOA) Campus.

FAC0032/FAC0033/FAC0034 – Benton City, Prosser and Southridge Transit Facilities. BFT proposes the design and construction of three new transit facilities in Benton County that BFT refers to as mobility hubs. This project will include the design and construction of three new small-scale transit hubs in the Southridge area in Kennewick, Benton City, and Prosser to address recent and projected long-term growth. These projects are programmed for 2024 with construction completion in 2027. To assist in the planning stages of two of the three small-scale transit hubs, BFT recently received of awarded \$50,000 from Washington State Department of Transportation’s

(WSDOT) Consolidated Grant Program for planning activities related to the Benton City and Prosser transit services improvement project.

FLT0028 – Non-Revenue Vehicle (2021). Two non-revenue service trucks were previously planned and budget for 2021. This increase is to change these fleet service trucks from a standard to heavy-duty vehicle to be equipped to respond to road service calls. The needed increase to the facilities maintenance truck is to accommodate the addition of a crane attachment. Equipping the truck with the crane will reduce the need to rent equipment.

FLT-Multiple. Federal requirements require public transportation providers to develop and implement transit asset management (TAM) plans. TAM plans must include an asset inventory, condition assessments of inventoried assets, and a prioritized list of investments to improve the state of good repair of capital assets. This final rule also establishes state of good repair standards and four state of good repair (SGR) performance measures. Transit providers are required to set performance targets for their capital assets based on the SGR measures and report their targets, as well as information related to the condition of their capital assets, to the National Transit Database. BFT follows a fleet replacement schedule in efforts to maintain state of good repair standards to meet these federal requirements.

Over the next six years, purchase up to seven (7), non-electric, fixed route vehicles and purchase up to twenty-two (22) electric fixed route vehicles following BFT's fleet replacement schedule (14 years or 500,000 miles) and Transit Development Plan. Vehicles programmed through FY2025 are included in the currently approved CIP.

Over the next six years, purchase up to twelve (12) dial-a-ride vehicles following BFT's fleet replacement schedule (9 years or 250,000 miles) and Transit Development Plan. Vehicles programmed through FY2025 are included in the currently approved CIP.

OTH0006 – Human Resource Information System (HRIS). Implement a new, fully integrated Human Resources Information System (HRIS) to replace the functions currently performed by a variety of non-integrated systems including Fleet-Net, Neo-Gov, Vivid Learning and a multitude of Excel spreadsheets. The new system would have capabilities in Onboarding, Employee File Management, Employee Performance Management, Benefits Management, Learning Management (LMS), and HR related Analytics.

TEC0010 – IT Related Projects. This project contains all IT related projects such as network servers and infrastructure, agency-wide software licenses, telephone system replacement, records management and archiving, additional computer hardware, software, other support equipment, and non-vehicle related ITS. Add values for planning purposes FY2026 and FY2027.

TEC0019 – Simulator Training Unit. This project is to acquire and implement a training simulator for Drivers. Simulators help operators to learn basic skill development, situation awareness, decision-making, judgment training, and vehicle operations.

Simulators enable trainers to supplement behind-the-wheel training to promote the safe and efficient operation of transit vehicles. Training simulators provide exposure to challenging scenarios in a controlled Environment. Simulation-based training enhances initial bus operator training, periodic refresher training, and driver assessments allowing you to conduct practical real-

world training, using different scenarios, road and weather conditions. Simulation training reinforces positive decision making, situation and spatial awareness, and promotes mastery of core skills through training in a realistic, risk-free environment with repeatable scenarios.

The detail for each of these projects are listed in Exhibit B.

Once approved, these projects are then programmed in planning documents and grants as well as developed in future capital budgets.

Project Decreases

The table below summarizes the projects being rescoped/decreased:

Summary Table of Project Decreases

				Project Value			Budget Changes		
				From	By	To	From	By	To
Project Decreases									
OTH0005	<i>Business Continuity IT Equipment & Infrastructure</i>			700,000	(500,000)	200,000	700,000	(500,000)	200,000
FLT0029	(2022) BUS	Up To	3	3,312,242	(1,656,121)	1,656,121	-	-	-
FLT0037	(2024) BUS	Up To	4	3,446,057	(1,148,686)	2,297,371	-	-	-
				7,458,299	(3,304,807)	4,153,492	700,000	(500,000)	200,000

OTH0005 – Business Continuity IT Equipment & Infrastructure. This project is rescoped to the include only the redesign of BFT’s external website. This project was created during the early response to the COVID-19 pandemic. The majority of purchases have been smaller items under the capitalization threshold or have fallen within the umbrella of the general TEC0010 project.

FLT0029 – (2022) BUS. The number of diesel buses were reduced to offset the increase in electric buses for the continued efforts in further implementation of zero emission vehicles into BFT’s fleet.

FLT0037 – (2024) BUS. The number of diesel buses were reduced to offset the increase in electric buses for the continued efforts in further implementation of zero emission vehicles into BFT’s fleet.

Project Closures

As identified in the Table of Project Closures below, a total of 8 projects are completed, ready to close and be removed from the 2020-2025 CIP.

Table of Project Closures

			Project Value			Budget Changes		
			From	By	To	From	By	To
Project Completions/Closeouts								
<i>FLT0016</i>	<i>DAR</i>	<i>Up To 12</i>	1,151,400	22,199	1,173,599	1,151,400	22,199	1,173,599
<i>FLT0018</i>	<i>(2019) DAR</i>	<i>Up To 10</i>	969,095	(61,264)	907,831	969,095	(61,264)	907,831
<i>FLT0019</i>	<i>(2019) DAR - 5310 Funds</i>	<i>Up To 4</i>	414,511	(14,299)	400,212	414,511	(14,299)	400,212
<i>FLT0026</i>	<i>(2020) Non-Revenue: OPS Supervisor Vehicles</i>	<i>Up To 10</i>	395,000	5,078	400,078	395,000	5,078	400,078
<i>FLT0044</i>	<i>DAR - State Funding</i>	<i>Up To 11</i>	1,100,000	(57,247)	1,042,753	1,100,000	(57,247)	1,042,753
<i>FAC0003</i>	<i>Transit Centers - Renovation 22nd</i>		89,721	(411)	89,310	89,721	(411)	89,310
<i>EQP0015</i>	<i>Garbage/Compactor Truck</i>	<i>Up To 1</i>	158,800	(20,658)	138,142	158,800	(20,658)	138,142
<i>EQP0016</i>	<i>Cleaning/Disinfecting Systems</i>		100,000	(100,000)	-	100,000	(100,000)	-
			4,378,527	(226,602)	4,151,925	4,378,527	(226,602)	4,151,925

Funding

Budgeted: Pending
 Budget Source: Capital
 Funding Source: Federal and Local

Recommendation

Staff recommends approval of Resolution 30-2021 Updating BFT’s Capital Improvement Plan to increase the Project Value by \$32,241,197 and approving the net decrease of \$2,302,181 to the budget authority. Staff further recommends the removal of all closed projects from the Capital Improvement Plan.

Forward as presented:

Gloria Boyce, General Manager

BEN FRANKLIN TRANSIT

RESOLUTION 30-2021

A RESOLUTION UPDATING BFT'S CAPITAL IMPROVEMENT PLAN

WHEREAS, Resolution 30-2021 approves updates to BFT's current Capital Improvement Plan (CIP) to plan for current and future capital needs; and

WHEREAS, in May 2021, the Capital Improvement Committee (CIC) completed a call for capital projects; and

WHEREAS, the CIC, Executive Management Team, and General Manager have determined these projects to be important to the future of BFT and have approved the attached list of projects (Exhibit A) as detailed on the attached CIP forms (Exhibit B); and

WHEREAS, the Executive Management Team and General Manager have determined the projects listed in Exhibit C have been completed are ready to close their respective project values and budgets;

NOW, THEREFORE, BE IT RESOLVED BY THE BEN FRANKLIN TRANSIT BOARD OF DIRECTORS THAT:

1. The projects as listed on Exhibit A and on the detailed CIP forms (Exhibit B) are approved.
2. The projects as listed on Exhibit C are removed from and/or reduced in the updated Capital Improvement Plan.
3. The Board of Directors approve the increase in the current Project Values by \$32,241,197.
4. The Board of Directors approve the net decrease in the Budgeted Values by \$2,302,181.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, June 10, 2021, 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Carina Cassel, Interim Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy Bishop, Legal Counsel

2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

BFT

<p>PROJECT TITLE: Facility Maintenance Building</p> <p>DESCRIPTION: Construction of a Facilities Maintenance Building located at the Maintenance Operations Administration (MOA) Campus in Richland, WA. UPDATE TO PROJECT AMOUNT</p> <p>JUSTIFICATION: Facility maintenance staff provide maintenance and repairs on all BFT buildings, transfer centers, bus stops, shelters, benches, park & ride lots, and irrigation systems as well as perform snow removal, and lawn care throughout the transit system. The equipment needed to provide these services is stored outside in the elements. The assembly of shelters, benches, and maintenance to equipment is also performed outside due to the lack of indoor facility space. As such, concerns of prolonged exposure to the elements when performing these tasks exist. The small indoor space currently utilized by facility maintenance staff is a 20' x 30' room that was originally designed to facilitate body work and store body work supplies. The close proximity to the vehicle painting bay affords an evident paint smell in the facilities maintenance work area. The need for a dedicated facilities maintenance building is sorely overdue.</p> <p>OPERATING IMPACT: With the dedicated indoor facility space and improved working conditions the safety of the facility maintenance staff will substantially improve as they will no longer be working out in the elements. Proper storage space for supplies, materials, and equipment will protect these assets and improve the organization and ease of retrieving such items, thus improving the efficiency of the work performed. Staff's ability to quickly respond to the needs of operations and the community will enhance the safety of the transit system as a whole. The addition of a Facilities Maintenance Building will allow for the vehicle maintenance bay in the Maintenance Building that is currently occupied by the facility maintenance staff to be utilized for vehicle maintenance as it was originally intended.</p>	<p>FAC0023</p>	<p>TYPE OF PROJECT</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Expansion <input type="checkbox"/> Land Acq. <input type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input type="checkbox"/> ROW Acq.</p> <p>CATEGORY (please refer to Project Categories)</p> <p><input type="checkbox"/> FLT <input type="checkbox"/> TEC <input type="checkbox"/> OTH <input checked="" type="checkbox"/> FAC <input type="checkbox"/> TSS <input type="checkbox"/> EQP <input type="checkbox"/> PLN</p> <p>UNDER CONTRACT <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Contract No:</p> <p>PRELIMINARY SCHEDULE DATA:</p> <table style="width:100%; border: none;"> <tr> <td style="width:60%;"></td> <td style="width:20%; text-align: center;"><u>START</u></td> <td style="width:20%; text-align: center;"><u>COMPL</u></td> </tr> <tr> <td>Land Design Constr.</td> <td></td> <td></td> </tr> <tr> <td>Operational</td> <td></td> <td></td> </tr> </table>		<u>START</u>	<u>COMPL</u>	Land Design Constr.			Operational		
	<u>START</u>	<u>COMPL</u>									
Land Design Constr.											
Operational											

PROJECT CATEGORIES	EXPENDED THRU FY2021	PLANNED EXPENDITURES (\$)						TOTAL
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
Land / ROW / Acquisition								0
Preliminary Design / Plans		225,000						225,000
Engineering / Architect Service								0
Clear / Grade / Site Prep			200,000					200,000
Construction / Building			1,600,000					1,600,000
Project Management			225,000					225,000
Heavy Equipment								0
Light Equipment / Furniture								0
Hardware / Software								0
Vehicles / All Types								0
Contingency								0
TOTAL PROJECT COST	0	225,000	2,025,000	0	0	0	0	2,250,000

OPERATING COST	0	0	0	0	0	0	0	0
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FUNDING SOURCE	GRANT NUMBER	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	TOTAL
FEDERAL			180,000	1,620,000					1,800,000
STATE									0
BFT LOCAL			45,000	405,000					450,000
FUNDING TOTAL		0	225,000	2,025,000	0	0	0	0	2,250,000



THE NEXT PLAN

Serve our CUSTOMERS

Provide the right kind of service, in the right place, at the right time.



Contribute to our QUALITY OF LIFE

Provide mobility to everyone who needs transit, and to anyone who wants to use it.



Serve our COMMUNITY effectively

Be wise stewards of taxpayer resources.



ADAPT to a changing future

*Be flexible.
Expect change.
Remain relevant.*



IMPLEMENT the plan

Get to work, and get the work done.

BEN FRANKLIN TRANSIT FACILITIES MAINTENANCE BUILDING

January 14, 2021





THE NEXT PLAN

Taking **TRANSIT** from 2020 into an uncertain future, while doing our best to serve the next generation

WHAT IS THE NEXT PLAN?

The Next Plan is a long-range transit service plan, a document that guides how Ben Franklin Transit (BFT) will adapt to change. This plan identifies how we will serve regional growth, incorporate new technology to provide better service, evolve with changing community needs, and adapt to the big economic and environmental changes that confront society.

BFT is making strategic investments in service and facilities to build ridership at the same pace as population growth and well ahead of the BFCG forecast. In just the next few years, BFT will expand from three off-street transit hubs to six, and BFT's nearly 50 bus stop shelters will grow to nearly 100 bus stops with shelters. Up to 100 more will have attractive seating, lean rails, or garbage cans.

Our expanded amenities and facilities program will require added staff to maintain, repair, replace, and clean equipment. The need for added labor has been particularly acute during the coronavirus pandemic, since BFT's maintenance staff have been responsible for more extensive cleaning and sanitization of both facilities and fleet on a more frequent basis.

BFCG GROWTH FORECAST

	Population	Increase from Base Year	Bus Ridership	Increase from Base Year
Base Year (2017)	246,054		7,886	
2025	292,052	19%	9,801	24%
2035	337,174	37%	10,576	34%
2040	369,700	50%	10,984	39%

A FACILITIES MAINTENANCE BUILDING

BFT's facilities and fleet maintenance staff work out of a former bus paint bay in the existing Fleet Maintenance Building. Work space includes a combination of desks for staff and managers to complete paperwork, building design file storage, repair workshop, parts storage, and sign shop. Larger equipment and inventory are stored uncovered in the bus yard.

BFT has long planned for the construction of a modest facilities maintenance building that incorporates a sheltered canopy for mechanical equipment stored outdoors. A new space will also include space for the assembly of passenger amenities, a production space for BFT's bus stop signs, and a workshop for small repairs and projects in support of the upgrading and routine maintenance of BFT's facilities and passenger amenities that range from fare collection equipment to passenger seating.

SITE LOCATION AND BUILDING DESIGN

BFT has adequate land at the existing Maintenance, Operations, and Administration (MOA) facility to accommodate the proposed facility, but BFT will evaluate whether repurposing the former Huntington (Frost) Transit Center is a more viable option. Locating this facility at the existing MOA will require additional stormwater runoff remediation with oversight from the Department of Ecology and, if federal funding is used, a lengthy environmental process that culminates in completion of an Environmental Impact Statement (EIS). Construction of the facility at the Huntington site may require a zoning change, but the site has fewer environmental constraints. A balance may be achieved by maintaining a small maintenance workspace at the MOA while building a remote facility at Huntington to serve passenger facilities and primary storage and shop.



FACILITIES MAINTENANCE

This project programmed in 2021 will provide workspace for staff who currently work in a bus paint bay, as well as provide sheltered cover for maintenance and support equipment currently stored in the bus yard.

NEED

Ben Franklin Transit currently maintains bus stops, transit centers, and its bus operating facilities. Many of our facilities have bus shelters, benches, lean rails, and garbage cans. Staff currently work from inadequate facilities in the Vehicle Maintenance Building, a former bus paint bay that serves as office space, work room, file storage, repair shop, and sign shop. Staff use this space for a range of needs, from modifying and assembling bus stop signs to assembling furniture used in our office buildings.

To serve these facilities, Ben Franklin Transit operates a range of maintenance vehicles, from garbage trucks to snow plows. Out in the field, our staff maintain 1,000 bus stops, remove garbage from numerous cans at our bus stops and transit centers, and keep snow off our facilities during our worst weather. All of our major equipment is stored outdoors.

→ **Project Components**

- Maintenance Building with Offices and Workshop
- Small Indoor Equipment Storage Area
- Support Vehicle Canopy for Weather Protection

→ **Project Cost**

- \$2,250,000, including NEPA/SEPA, project planning, design, and construction
- No Land Acquisition (Located on Existing BFT Property)

→ **Implementation Year**

- 2021 (Project Initiation)

→ **Project Status**

- Section 5307 Urbanized Area Formula Grants or FTA discretionary or competitive grants (recommended only for the Huntington site), WSDOT discretionary or competitive grants, local PTBA sales tax funding

2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

BFT

<p>PROJECT TITLE: Benton City Transit Facility</p> <p style="text-align: right;">FAC0032</p> <p>DESCRIPTION: Ben Franklin Transit (BFT) proposes the design and construction of three new transit facilities in Benton County that BFT refers to as mobility hubs. This project will include the design and construction of three new small-scale transit hubs in the Southridge area in Kennewick, Benton City, and Prosser to address recent and projected long-term growth. These projects are programmed for 2027.</p> <p>JUSTIFICATION: Benton City represent rapidly growing areas on the outer boundaries of BFT's service area and a new facility will provide expanded commuter parking and transfers to transit services within Benton City and the surrounding area. This facility will incorporate commuter parking, enhanced transit shelters and seating, transit operator facilities, and connections to other mobility options, including micromobility and first-/last-mile on-demand transit. The Benton City facility, along with the other two proposed mobility hubs will build upon a network of small-scale mobility hubs that have already been funded through state and local sources in Pasco, Franklin County (2 facilities) and Richland, Benton County.</p> <p>OPERATING IMPACT: Phase out or improve current Dale Ave Transit Center in Benton City. Allows for potential service increase in service in Benton City and surrounding areas.</p>	<p>TYPE OF PROJECT</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Expansion <input checked="" type="checkbox"/> Land Acq. <input type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input checked="" type="checkbox"/> ROW Acq.</p> <p>CATEGORY (please refer to Project Categories)</p> <p><input type="checkbox"/> FLT <input type="checkbox"/> TEC <input type="checkbox"/> OTH <input checked="" type="checkbox"/> FAC <input type="checkbox"/> TSS <input type="checkbox"/> EQP <input type="checkbox"/> PLN</p> <p>UNDER CONTRACT <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Contract No:</p> <p>PRELIMINARY SCHEDULE DATA:</p> <table style="width:100%; border: none;"> <tr> <td></td> <td style="text-align: center;">START</td> <td style="text-align: center;">COMPL</td> </tr> <tr> <td>Land:</td> <td style="text-align: center;">1/1/2024</td> <td style="text-align: center;">12/31/2024</td> </tr> <tr> <td>Design:</td> <td style="text-align: center;">1/1/2025</td> <td style="text-align: center;">12/31/2025</td> </tr> <tr> <td>Constr.</td> <td style="text-align: center;">1/1/2026</td> <td style="text-align: center;">7/11/2027</td> </tr> <tr> <td>Operational:</td> <td style="text-align: center;">7/11/2027</td> <td></td> </tr> </table>		START	COMPL	Land:	1/1/2024	12/31/2024	Design:	1/1/2025	12/31/2025	Constr.	1/1/2026	7/11/2027	Operational:	7/11/2027	
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Land / ROW / Acquisition				400,000	400,000			800,000
Preliminary Design / Plans					300,000	100,000		400,000
Engineering / Architect Service					200,000	200,000		400,000
Clear / Grade / Site Prep						200,000		200,000
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Project Management						70,000	30,000	100,000
Heavy Equipment								0
Light Equipment / Furniture								0
Hardware / Software								0
Vehicles / All Types								0
Contingency					50,000	50,000	100,000	200,000
TOTAL PROJECT COST	0	0	0	400,000	950,000	1,320,000	830,000	3,500,000

OPERATING COST	0	0	0	0	0	0	0	0
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FUNDING SOURCE	GRANT NUMBER	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
FEDERAL									0
STATE					320,000	760,000	1,056,000	664,000	2,800,000
BFT LOCAL					80,000	190,000	264,000	166,000	700,000
FUNDING TOTAL		0	0	0	400,000	950,000	1,320,000	830,000	3,500,000

2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

BFT

<p>PROJECT TITLE: Prosser Transit Facility</p> <p style="text-align: right;">FAC0033</p> <p>DESCRIPTION: Ben Franklin Transit (BFT) proposes the design and construction of three new transit facilities in Benton County that BFT refers to as mobility hubs. This project will include the design and construction of three new small-scale transit hubs in the Southridge area in Kennewick, Benton City, and Prosser to address recent and projected long-term growth. These projects are programmed for 2027.</p> <p>JUSTIFICATION: A new facility in Prosser will provide expanded commuter parking and transfers to transit services within Prosser and to Yakima County. All three facilities will incorporate commuter parking, enhanced transit shelters and seating, transit operator facilities, and connections to other mobility options, including micromobility and first-/last-mile on-demand transit.</p> <p>OPERATING IMPACT: Phase out current Stacey Ave Transit Center in Prosser. Allows for potential service increase in service in Prosser and surrounding areas.</p>	<p>TYPE OF PROJECT</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Expansion <input checked="" type="checkbox"/> Land Acq. <input type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input checked="" type="checkbox"/> ROW Acq.</p> <p>CATEGORY (please refer to Project Categories)</p> <p><input type="checkbox"/> FLT <input type="checkbox"/> TEC <input type="checkbox"/> OTH <input checked="" type="checkbox"/> FAC <input type="checkbox"/> TSS <input type="checkbox"/> EQP <input type="checkbox"/> PLN</p> <p>UNDER CONTRACT <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Contract No:</p> <p>PRELIMINARY SCHEDULE DATA:</p> <table style="width:100%; border: none;"> <tr> <td></td> <td style="text-align: center;">START</td> <td style="text-align: center;">COMPL</td> </tr> <tr> <td>Land:</td> <td style="text-align: center;">1/1/2024</td> <td style="text-align: center;">12/31/2024</td> </tr> <tr> <td>Design:</td> <td style="text-align: center;">1/1/2025</td> <td style="text-align: center;">12/31/2025</td> </tr> <tr> <td>Constr.</td> <td style="text-align: center;">1/1/2026</td> <td style="text-align: center;">7/11/2027</td> </tr> <tr> <td>Operational:</td> <td style="text-align: center;">7/11/2027</td> <td></td> </tr> </table>		START	COMPL	Land:	1/1/2024	12/31/2024	Design:	1/1/2025	12/31/2025	Constr.	1/1/2026	7/11/2027	Operational:	7/11/2027	
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2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

BFT

<p>PROJECT TITLE: Southridge Transit Facility</p> <p>DESCRIPTION: Ben Franklin Transit (BFT) proposes the design and construction of three new transit facilities in Benton County that BFT refers to as mobility hubs. This project will include the design and construction of three new small-scale transit hubs in the Southridge area in Kennewick, Benton City, and Prosser to address recent and projected long-term growth. These projects are programmed for 2027.</p> <p>JUSTIFICATION: The Southridge area of Kennewick represent rapidly growing areas on the outer boundaries of BFT's service area and a new facility will provide expanded commuter parking and transfers to transit services within South Kennewick and the surrounding area. This facility will incorporate commuter parking, enhanced transit shelters and seating, transit operator facilities, and connections to other mobility options, including micromobility and first-last-mile on-demand transit. The Southridge facility, along with the other two proposed mobility hubs will build upon a network of small-scale mobility hubs that have already been funded through state and local sources in Pasco, Franklin County (2 facilities) and Richland, Benton County.</p> <p>OPERATING IMPACT: Allows for potential service increase in service in the Southridge area as well as provides a point where customers can transfer between Kennewick local routes, potentially decreasing travel time.</p>	<p>FAC0034</p>	<p>TYPE OF PROJECT</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Expansion <input checked="" type="checkbox"/> Land Acq. <input type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input checked="" type="checkbox"/> ROW Acq.</p> <p>CATEGORY (please refer to Project Categories)</p> <p><input type="checkbox"/> FLT <input type="checkbox"/> TEC <input type="checkbox"/> OTH <input type="checkbox"/> FAC <input type="checkbox"/> TSS <input type="checkbox"/> EQP <input checked="" type="checkbox"/> PLN</p> <p>UNDER CONTRACT <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Contract No:</p> <p>PRELIMINARY SCHEDULE DATA:</p> <table style="width:100%; margin-top: 10px;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>START</u></th> <th style="text-align: center;"><u>COMPL</u></th> </tr> </thead> <tbody> <tr> <td>Land:</td> <td style="text-align: center;">1/1/2024</td> <td style="text-align: center;">12/31/2024</td> </tr> <tr> <td>Design:</td> <td style="text-align: center;">1/1/2025</td> <td style="text-align: center;">12/31/2025</td> </tr> <tr> <td>Constr.</td> <td style="text-align: center;">1/1/2026</td> <td style="text-align: center;">7/11/2027</td> </tr> <tr> <td>Operational:</td> <td style="text-align: center;">7/11/2027</td> <td></td> </tr> </tbody> </table>		<u>START</u>	<u>COMPL</u>	Land:	1/1/2024	12/31/2024	Design:	1/1/2025	12/31/2025	Constr.	1/1/2026	7/11/2027	Operational:	7/11/2027	
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THE NEXT PLAN

Serve our CUSTOMERS

Provide the right kind of service, in the right place, at the right time.



Contribute to our QUALITY OF LIFE

Provide mobility to everyone who needs transit, and to anyone who wants to use it.



Serve our COMMUNITY effectively

Be wise stewards of taxpayer resources.



ADAPT to a changing future

*Be flexible.
Expect change.
Remain relevant.*



IMPLEMENT the plan

Get to work, and get the work done.

BEN FRANKLIN TRANSIT THREE NEW TRANSIT HUBS

January 14, 2021





THE NEXT PLAN

Taking **TRANSIT** from 2020 into an uncertain future, while doing our best to serve the next generation

WHAT IS THE NEXT PLAN?

The Next Plan is a long-range transit service plan, a document that guides how Ben Franklin Transit (BFT) will adapt to change. This plan identifies how we will serve regional growth, incorporate new technology to provide better service, evolve with changing community needs, and adapt to the big economic and environmental changes that confront society.

The Next Plan also serves as a document that allows BFT to work with regional partners to plan for the needs of transit operations and transit users, in terms of land use and transportation infrastructure design. Finally, The Next Plan sets thresholds and benchmarks that identify when changes are needed.

BETTER SERVICES FOR A GROWING REGION

The Tri-Cities and surrounding communities among fastest growing areas in Washington State. According to the Benton Franklin Council of Governments (BFCCG), regional population will reach 369,700 by the

BFCCG GROWTH FORECAST

	Population	Increase from Base Year	Bus Ridership	Increase from Base Year
Base Year (2017)	246,054		7,886	
2025	292,052	19%	9,801	24%
2035	337,174	37%	10,576	34%
2040	369,700	50%	10,984	39%

Year 2040, a 50% increase in population over the 2017 base year. As population grows, so to will the demand and need for transit.

BFCCG forecast in their “Build Scenario” of the Transition 2040 plan that fixed route ridership will grow by an estimated 40%. BFT assumed that ridership on other modes, such as Dial-A-Ride and Vanpool, will follow similar growth trends. The 2017 BFCCG forecast did not incorporate a detailed transit network in its travel demand model and instead based its growth assumptions on existing service trends.

BUILDING A MORE ACCESSIBLE SYSTEM

BFT is making strategic investments in service to build ridership at the same pace as population growth and well ahead of the BFCCG forecast. From 2017 to 2020, BFT made significant enhancements to its transit service network, including the major overhaul of route design as part of the 2017 Comprehensive Service Plan, expanded hours, and initiation of an on-demand first-mile/last-mile service. Starting in 2021, BFT will build a network of frequent routes to better connect the region.

One of the most formidable challenges BFT faces is the lack of accessible bus stops. Adding to that is the lack of safe and effective pedestrian infrastructure in major transit corridors, including the region’s major destination in and around Columbia Center Boulevard. BFT has been working with its local partners to address these challenges, but given the scale of the problem, it will take decades to address the lack of walkability and accessibility. Even then, accessible pedestrian infrastructure will only become a reality once the region begins making a concerted effort to address the problem.



THE NEXT PLAN

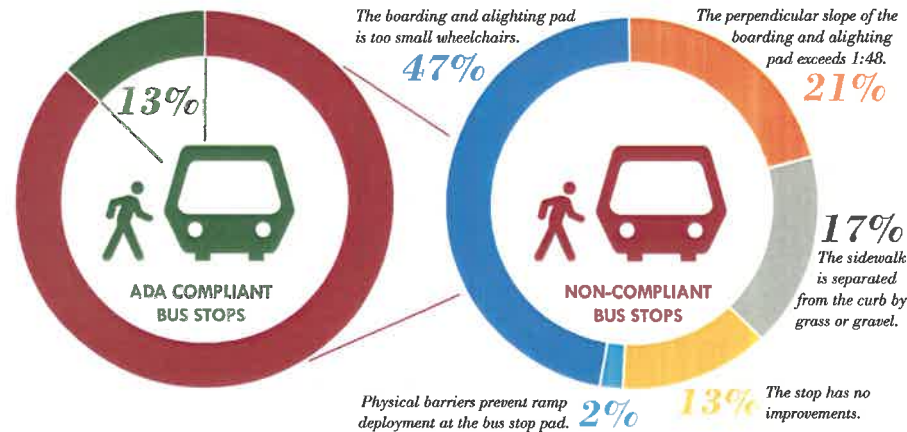
Taking **TRANSIT** from 2020 into an uncertain future, while doing our best to serve the next generation

THE ROLE OF TRANSIT HUBS IN ACCESSIBILITY

BFT's existing transit hubs are designed primarily to serve operational needs. Although Knight Street Transit Center is a short walk to most downtown Richland destinations, BFT's 22nd Avenue and Three Rivers Transit Centers are not ideally located. Three Rivers, in particular, is not easily walkable to any of the destinations in the surrounding area.

BFT initiated CONNECT, a new app-based on-demand service in April 2020 to overcome the challenges of low density land use, the lack of accessible pedestrian infrastructure, and the longer distances from transit centers to surrounding destinations. CONNECT service includes wheelchair accessible vehicles but is also designed to serve a wider population who may not be eligible for Dial-A-Ride for lack of a qualifying mobility limitation. CONNECT serves seniors and people of all ages and abilities, recognizing that the inability to walk safely to transit does not depend only on a person's ability - it is also a function of how we plan and build our cities.

ACCESSIBLE STOPS



BFT CONNECT



BFT is also making significant improvements to bus stops on streets throughout its service area to make them accessible and comfortable, but without a concerted effort on pedestrian accessibility by cities, BFT cannot achieve full system accessibility. To operate effectively, BFT must locate its transit hubs near major destinations, provide multimodal access at transit hubs, and focus CONNECT's first-mile/last-mile connections at its transit hubs.



THE NEXT PLAN

Taking TRANSIT from 2020 into an uncertain future, while doing our best to serve the next generation

A NEW APPROACH FOR TRANSIT HUBS

BFT's new focus for transit hubs includes:

- **Smaller in Scale.** This provides more opportunities to land closer to major destinations and maintain the transit hub at a walkable scale.
- **A New Operating Approach.** BFT buses currently drop passengers off, hold for a layover, and pick up passengers at bus bays serving only one route and direction. By separating drop off, pick up, and layover functions into different locations, BFT's future transit hubs will maintain bus and passenger capacity at much smaller facilities. Our initial concept for this approach will be the WSDOT-funded Queensgate Transit Hub in Richland.
- **Reduced Focus on Parking.** Since CONNECT shared ride, on-demand zones are designed to serve transit hubs from a larger residential area, there is less need to provide parking or worry about parking capacity.
- **Improved Multimodal Connections.** BFT is increasingly focused on building transit hubs that connect to the region's multimodal trail network. BFT's Queensgate Transit Hub, for example, will be located at a key trail access with a trailhead that extends bicycle and future scooter access to West Richland, Kennewick, north Richland employers, and the extensive Sacagawea Trail network. A key component of the Queensgate Transit Hub will be safe and secure bicycle parking.
- **Creating Destinations.** With its Queensgate Transit Hub, BFT focused specifically on pedestrian access to future adjacent development. BFT is working cooperatively with the landowner and developer on both land acquisition and connections to the the planned development site.

BFT TRANSIT HUB CONCEPT



EXISTING SOUTHRIDGE STOP





THREE NEW MOBILITY HUBS

Ben Franklin Transit will continue to provide high-quality passenger amenities with three new small-scale multimodal transit hubs in Southridge (Kennewick), Benton City, and Prosser to address growth.

NEED

Kennewick's Southridge and Benton City represent rapidly growing areas on the outer boundaries of BFT's service area. Southridge is already a major commercial center and transit destination, while residential growth has been progressing rapidly in West Richland and Benton City. Two new mobility hubs at these locations will provide connectings for passengers walking, cycling, and driving to the transit hubs, as well as for passengers connecting between fixed-route buses and CONNECT on-demand services.

A new facility in Prosser will provide expanded commuter parking and transfers between Ben Franklin Transit's regional express route and transit services within Prosser and to Yakima County (other agency services). The Prosser facility will replace or complement the existing Stacy Street Transit Center, a facility owned by the City of Prosser on former railroad right-of-way. The existing facility does not provide operator facilities required for bus terminal and layover functions.

Facilities will incorporate commuter parking (where warranted), enhanced transit shelters and seating, transit operator facilities, and connections to other mobility options, including micromobility and first-/last-mile on-demand transit.

→ Project Components

- Parking for Cars, Bicycles, and Scooters and Shared Mobility Services
- Bus Shelters, Seating, Lean Rails, and Garbage Cans
- Electric Bus Charging

→ Project Cost

\$10,500,000 (\$3.5m Each, including Land Acquisition)

→ Implementation Year

2027

→ Project Status

Section 5309 Urbanized Area Formula Grants, FTA or WSDOT Competitive Grants





THE NEXT PLAN

Taking **TRANSIT** from 2020 into an uncertain future, while doing our best to serve the next generation

NETWORK AND HUB STRATEGY

BFT cannot build accessible sidewalks throughout the region and is instead focused on building a transit network that connects strategically-located hubs on the frequent network. Transit hubs focus on both destination service and multimodal access with well-located, well-designed facilities that serve as connection points for walking, cycling, on-demand service, and, where appropriate, commuter parking.

OUR GOALS

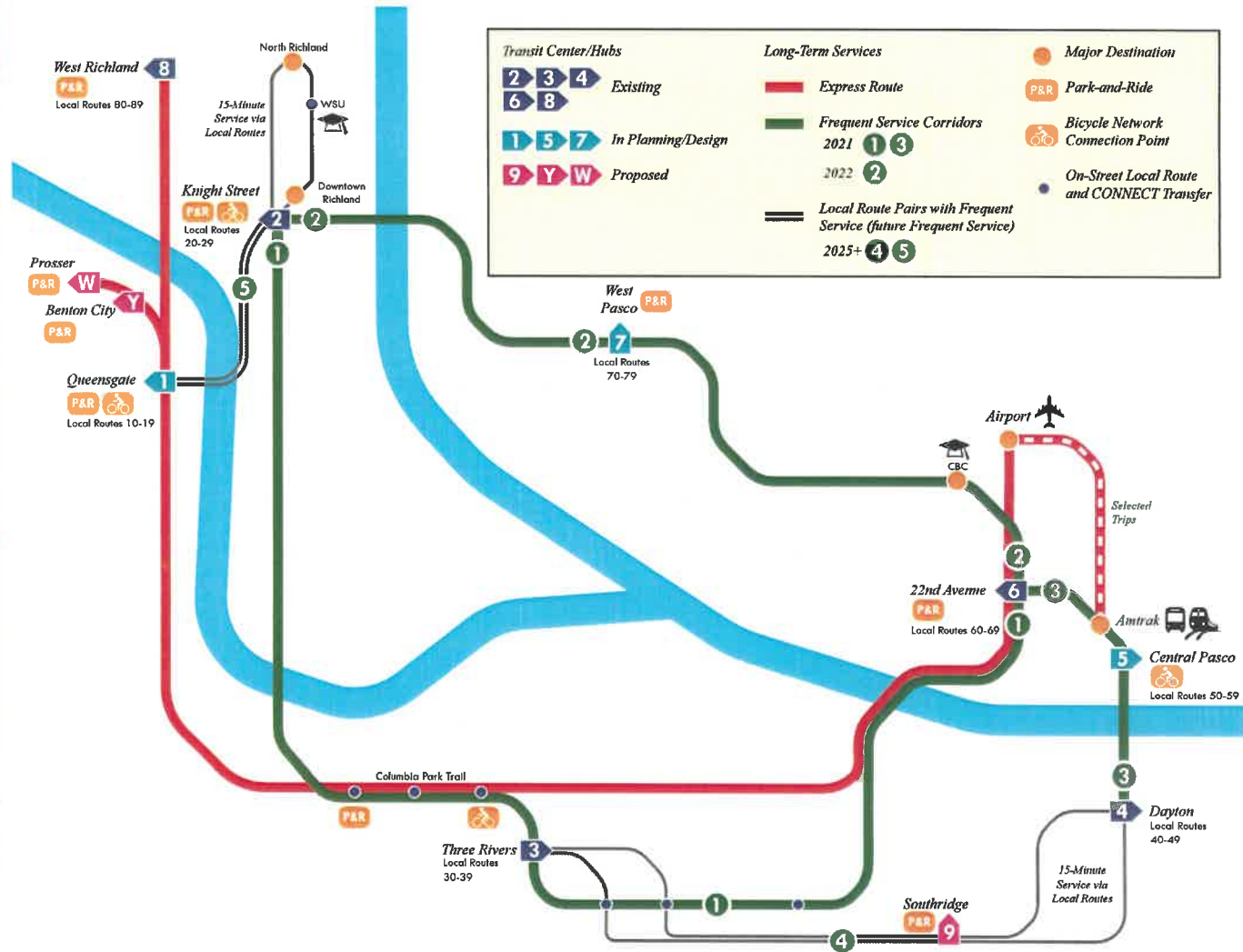
Five foundational principles serve as the structure of The Next Plan document:

- **Serve our Customers**
- **Contribute to our Quality of Life**
- **Serve our Community**
- **Adapt to a Changing Future**
- **Implement the Plan**

THE NETWORK

Our long-range network is built on the concept of reducing travel times through better access, more frequent service, and faster service.

- **Better Access**
On-demand connections, everywhere
- **Frequent Service Corridors**
Every 15 minutes or better, all day
- **Faster Service**
Express service in our longest corridor
- **Better Amenities**
Comfortable places to wait and transfer
- **Better Connections and Destinations**
Transit hubs in mixed-use communities with high quality urban design that makes it easy to walk and roll at any age and any ability.



ATTACHMENT 1
ACCESSIBILITY NARRATIVE

We envision **TRANSIT** that is...

CLEAN **C**OMFORTABLE
AFFORDABLE **A**CCESIBLE **A**DAPTABLE
RELIABLE **R**ESILIENT
EFFICIENT **E**FFECTIVE **E**QUITABLE
SAFE **S**USTAINABLE

ADA 30 YEARS

In 1990, President George H.W. Bush signed into law the Americans with Disabilities Act (ADA). ADA was landmark legislation that transformed American society and enabled a generation of Americans with disabilities to thrive. ADA has also had a global impact; 181 countries have passed legislation inspired by the ADA, and 157 countries have ratified the U.N. Convention on the Rights of Persons with Disabilities modeled after the ADA.

But 30 years after ADA was adopted, the Tri-Cities is still decades away from being accessible. We offer accessible transit services, but we can only offer accessible transit if our partners design and build accessible cities.



THE NEXT PLAN

WHAT IS THE NEXT PLAN?

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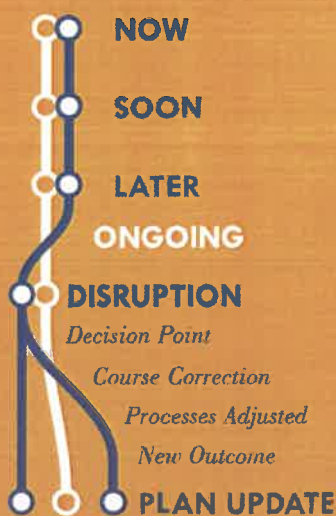
THE NEXT PLAN AND ACCESSIBLE DESIGN

The Americans with Disabilities Act was enacted in 1990 to give persons with disabilities the opportunity to engage fully in American society. Today, Ben Franklin Transit (BFT) offers accessible transit services on all of its Fixed-Route and Dial-A-Ride buses. In addition, two of twelve CONNECT vehicles are wheelchair accessible. Buildings accessible to the public that were constructed or remodeled after 1990 are largely accessible, though some older buildings are not.

Public infrastructure, however, has not been made accessible to the same extent as transit and buildings. In its 2017 ADA Transition Plan, the Washington State Department of Transportation (WSDOT) identified nearly 14,000 minor reconstruction projects - from handrails to ramps and crosswalks - to make pedestrian facilities on state highways accessible by 2038 at an estimated cost of \$42 million. Likewise, the City of Richland expects to complete its intersection ramp program by 2038. The City of Seattle settled a lawsuit in federal court requiring it to repair or build 1,250 accessible curb ramps annually for 18 years at a cost of \$294 million. The public-sector owners of rights-of-way are investing now and in the long-term to make transportation accessible.

Topic F of The Next Plan addresses the current state of bus stop accessibility in the Tri-Cities and provides a design guide for accessible bus stops.

THE NEXT PLAN TIME FRAME



The Next Plan desired outcomes:

- **Serve our Customers**
- **Contribute to our Quality of Life**
- **Serve our Community**
- **Adapt to a Changing Future**
- **Implement the Plan**

The Next Plan action time frames:

- **Now.** Things BFT is doing now or must be completed soon.
- **Soon.** Things BFT must begin soon and complete in the near future.
- **Ongoing.** Things BFT is already doing now or must start soon that will be a continuing process, procedure, or set of actions into the future.
- **Later.** Things BFT may need to prepare for soon but will begin doing at some point in the future.
- **Disruption.** Course corrections and adaptation at times of unexpected change, including emergencies.

The slope of this bus stop makes it not safe for persons in wheelchairs due to the slope toward the street, making it non-compliant for ADA design standards. BFT has developed a bus stop design guide, but local public works departments and traffic engineering consultants are not always fully aware of ADA requirements for transit.





The Americans with Disabilities Act (ADA)

INTRODUCTION

The Americans with Disabilities Act (ADA) was passed by Congress in 1990 to give people with disabilities equal opportunity to participate in mainstream American life, including access to transit. As part of our long-range transit plan, we evaluated how much of our system and the supporting city and county infrastructure meet ADA standards.

The fixed-route buses Ben Franklin Transit (BFT) operates have accessibility features including wheelchair ramps, secured wheelchair spaces, and aural and visual stop announcements. BFT also provides complementary paratransit service through its Dial-a-Ride (DAR) service to provide mobility to those not able to use the fixed-route system.

Many of our fixed-route bus stops, however, do not meet ADA standards for boarding areas and connections to pedestrian routes. BFT recently completed a representative survey of bus stops, and we found that only thirteen percent (13%) of bus stops are fully compliant. We were previously aware of this problem but had not quantified the extent to which these problems exist in the public right-of-way. Given the awareness of the accessibility challenge, BFT developed new bus stop design standards that are fully ADA-compliant, tailored to our preferred bus stop amenities and furniture. The new design guidelines offer BFT, local jurisdictions, and private developers building streets and sidewalks along transit routes a means to ensure that bus stops comply with ADA design requirements.

*Only 13% of our
bus stops are
ADA-accessible.*

We cannot make transit fully accessible on our own. To ensure that a rider's entire trip from origin to destination, not just from bus stop to bus stop, is accessible, the cities, counties, and property owners in the Tri-Cities will also need to build and maintain accessible sidewalks and provide BFT with sufficient right-of-way and locations free of access barriers to design and build accessible bus stops.

Full accessibility will not be achieved overnight. BFT's bus stop study shows that the agency has a long way to go to make all of its facilities accessible, and cities in the area are coming to realize the same about their own infrastructure. The City of Richland, for example, estimates that it will not be finished building ADA-required sidewalk ramps until 2035 to 2040, nearly fifty years after the passage of ADA.

Now, as BFT implements new design standards and improves accessibility on its system, the agency encourages its partners in the region to make a similar commitment to accessibility. The purpose of this document is to define and quantify accessibility issues at and around bus stops in BFT's service area. It explains ADA requirements for bus stops and connecting pedestrian routes, presents common issues in the system, and assesses the cost of ADA compliance. As BFT and its partners in the region work together to build accessible infrastructure, they can use this information to help make fixed-route transit in the Tri-Cities usable by all residents.

ADA Standards for Transportation Facilities

PURPOSE

ADA prohibits discrimination against people with all types of disabilities, such as having limited or no ability to walk, see, or hear. Many disabilities make walking or driving difficult or impossible, meaning that disabled persons rely heavily on public transportation. Therefore, ADA defines standards for all public transportation facilities.

BUS STOP INFRASTRUCTURE

ADA standards for bus stops address the surface, size, and slope of boarding and alighting areas. ADA standards also require that bus stops connect to accessible pedestrian routes, which have further guidelines regarding surface, size, slope, ramps, and placement (see sidebar).

Transit agencies are required to implement ADA standards to the maximum extent practicable at facilities they construct. In order to do so, agencies need the cooperation of those entities that own the streets and sidewalks on which buses and riders travel. BFT's new bus stop design standards will help improve accessibility and consistency at stops across the system. To ensure the same on connecting pedestrian routes, cities, counties, and property owners will need to evaluate their infrastructure as well.

Assessment of BFT Bus Stops

APPROACH

BFT contracted with the ADA compliance specialist Bureau Veritas North America (BVNA) to survey a sample of its bus stops and identify common barriers to accessibility in the system. Thirty-four (34) bus stops at four major activity centers were reviewed in detailed site visits for compliance with bus stop design and location guidelines. Then, to assess accessibility problems in the system as a whole, fifty-eight (58) additional stops across the service area were reviewed. The resulting report is included with this document as an appendix.

The four activity centers studied were:

- Columbia Center Mall (Kennewick)
- Southridge Boulevard/Plaza Way Commercial Area (Kennewick)
- Queensgate/Duportail/Keene Commercial Area (Richland)
- Road 68/Sandifur/Burden Commercial Area (Pasco)

Columbia Center Mall, Queensgate, and North Road 68 are major shopping destinations. Southridge Boulevard and Plaza Way serve a hospital, a high school, and a sports complex. All four areas have high ridership, and all four are representative of the car-oriented developments that prevail in the Tri-Cities.

Then, to assess accessibility problems in the system as a whole, fifty-eight stops across the service area were reviewed. This portion of the study addressed bus stops only, not connecting pedestrian routes. The stops selected for this review were a representative but not necessarily random sample: they were deliberately chosen to demonstrate a mix of jurisdictions, ridership levels, and destination types.

ACCESSIBILITY BARRIERS AT BUS STOPS

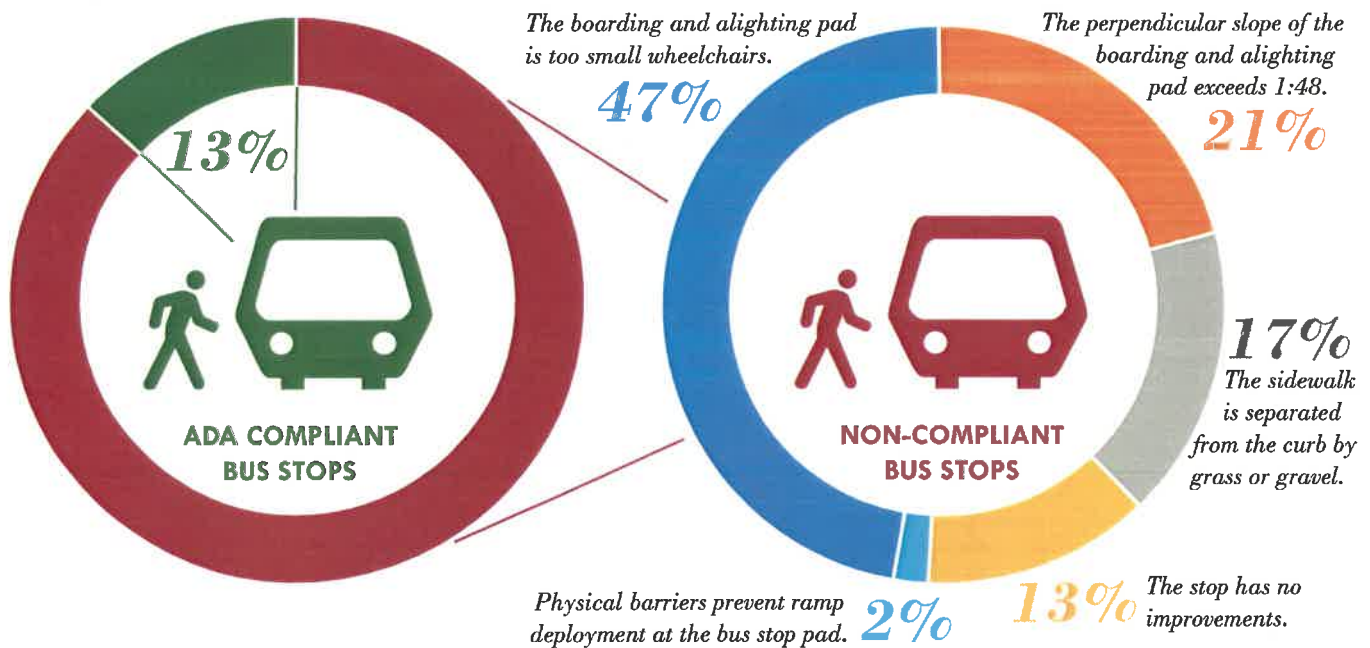
Of the ninety-four total stops surveyed in the detailed and broad assessments, twelve, or about 13 percent, fully comply with ADA.

The remaining sixty-seven stops have at least one of the following barriers to accessibility, presented here in order of frequency (see Figure 1):

- The boarding and alighting pad is not large enough, but it does connect to the curb. **TOO SMALL**
- The perpendicular slope of the boarding and alighting area exceeds 1:48. **TOO STEEP**
- A strip of grass, gravel, or other landscaping separates the sidewalk from the curb, precluding a functional boarding and alighting pad. **BARRIERS**
- The bus stop is **unimproved**, meaning that it lacks a firm boarding and alighting pad and in almost all cases lacks connections to sidewalks or pedestrian routes. **BARRIERS**
- The bus cannot access the boarding and alighting pad because of a parking stall, gutter, or other barrier. **BARRIERS**

The first three problems were found at both the major activity centers and at the sample of stops across the system. Unimproved stops were found only in more suburban and rural areas. Of the four major activity centers studied in detail, the Queensgate area has more compliant stops than the others, but the broad assessment showed that no one city or area stands out as having more compliant stops.

FIGURE 1: THE STATE OF BUS STOP ACCESSIBILITY IN THE TRI-CITIES



ACCESSIBILITY BARRIERS ON CONNECTING PEDESTRIAN ROUTES

Stops at the four major activity centers were also evaluated for the quality of their pedestrian connections to destinations. In most cases, the pedestrian routes studied belong to cities or property owners, not to BFT. The following common problems were identified:

- Some connecting sidewalks have slopes greater than 1:20, or 5 percent (slopes greater than 5 percent are considered ramps and are subject to additional requirements).
- Some pedestrian routes have ground surfaces that are not firm and stable, such as soil or grass.
- Some pedestrian routes to destinations and building entrances are unnecessarily long.
- Marked crosswalks, which are advised but not required, are not always present.

Making the System More Accessible

COST

Although ADA does not regulate where bus stops are located, stops can sometimes be made compliant simply by moving them to better fit with existing infrastructure. But this should not be the default solution. Bus stop location is informed by factors including stop spacing, pedestrian crossings, proximity to key route intersections, proximity to ridership generators, and whether the stop serves multiple routes. If BFT moves a stop to a better sidewalk that is farther from an important destination, little has been achieved.

Better, then, to make stops compliant through modifications or new construction. This might be as simple as extending a boarding and alighting pad perpendicular to the sidewalk to the curb. Stops with excess slope may require more complex engineering to fix. There are limits here: some major bus routes in Seattle, for example, travel on streets with grades over 15 percent, making compliance with ADA slope requirements impossible. These cases are outliers, though, and the Department of Transportation has made clear that every effort should be made to make stops in hilly terrain compliant unless totally impracticable. Finally, unimproved stops, which lack firm surfaces entirely, would require the most new construction and coordination with partner entities to become compliant.

Some of these projects would cost more than others, and some stops would be given higher priority than others based on ridership, right-of-way ownership, and more. Yet any money spent improving accessibility on fixed-route service is ultimately cost-effective (see sidebar). Addressing barriers to accessibility at and around bus stops is prudent from both a regulatory and a financial perspective.

ADA BUS STOP STANDARDS

The following elements are components of any ADA-compliant stop:

- A firm, stable surface (no gravel or grass).
- A boarding and alighting pad eight feet long, measured perpendicular to the curb, by five feet wide, measured parallel to the curb.
- A perpendicular slope of no more than 1:48 - a one-inch rise over four feet - and a parallel slope the same as that of the roadway, to the degree possible.
- Connection to an accessible pedestrian route - usually a sidewalk, but in some cases a road.
- If a stop has a shelter, the shelter must have a clear floor space of 30 inches by 48 inches at a minimum.



*Accessible Transit in
Accessible Cities is a
Shared Responsibility*

RESPONSIBILITY

We at BFT are committed to making our system accessible, and our inventory of accessible vehicles, facilities and new bus stop design standards will help us achieve that goal. Clearly, though, we cannot do this alone. We are responsible for ADA compliance at the facilities we build ourselves, but building compliant boarding and alighting areas will in many cases require coordination with and assistance from cities, counties, and private landowners.

Our partner jurisdictions and private developers, in turn, must fulfill their own obligations to build accessible pedestrian routes and maintain safe infrastructure that provides ADA-compliant access to transit. Building an accessible city is a shared responsibility.

BFT's new bus stop design standards is a resource for its partners in the Tri-Cities. Incorporating accessible transit into street design early in the planning process will reduce compliance problems in the future. Ultimately, improving accessibility at public bus stops, on public sidewalks, and on public streets benefits is in everyone's interest, because all residents of the Tri-Cities, disabled or not, will benefit from accessible infrastructure.

ADA STANDARDS FOR CONNECTING PEDESTRIAN ROUTES

The following elements are components of any ADA-compliant pedestrian route:

- A firm, stable surface.
- A width of at least three feet (3').
- A running slope of no more than 1:20 - a one-inch rise over twenty inches (20") - and a cross slope of no more than 1:48.
- Ramps or bevels to avoid sudden changes in level, such as from the curb to the street.
- As little deviation as possible from the general public pedestrian route.

ADA standards for transportation facilities are issued by the U.S. Department of Transportation. The complete standards can be accessed by clicking [here](#).

THE ROLES AND COSTS OF FIXED-ROUTE BUS SERVICE AND PARATRANSIT

ADA requires that transit agencies provide complementary demand-response paratransit service within three-quarters of a mile of fixed-route bus service, and paratransit service is an essential element of any accessible system. BFT operates Dial-A-Ride (DAR) to meet that requirement, but DAR should not be the only available option.

DAR vehicles carry only a few riders at a time, and they travel from origin to destination rather than on a predefined route. Paratransit costs agencies much more per passenger than fixed-route service. Fixed-route service also provides benefits to disabled riders that paratransit does not, such as the ability to take spontaneous trips.

BFT seeks to maximize the number of riders who can use its fixed-route service because that is BFT's most cost-effective transit service. Although there are some riders who will never be able to use fixed-route transit due to their conditions, there are many more who could if it were safe and accessible.

BFT's new CONNECT service, an on-demand, shared-ride service, that helps riders complete the first or last mile of their journeys and help overcome some of the access barriers that exist in the Tri-Cities.

ATTACHMENT 2
QUEENSGATE TRANSIT HUB STATUS AND PERFORMANCE OUTCOMES



Duportail Transit Hub

Anticipated Travel
Demand Benefits

Revised Forecast

Queensgate: What has changed?



◆ Name

- ◆ Serves as a placeholder

◆ Location Refinement

- ◆ Serves the same geographic area
- ◆ Located south of I-182 (originally envisioned to be north of I-182)

◆ Design Refinement

- ◆ Envisioned as a transit hub with a large (new) P&R lot
- ◆ Envisioned as a true multimodal hub adjacent to an existing, underutilized P&R lot (Tulip Lane P&R)

Why has it changed?

Queensgate/Duportail Transit Hub

A Brief History

Planning and Design

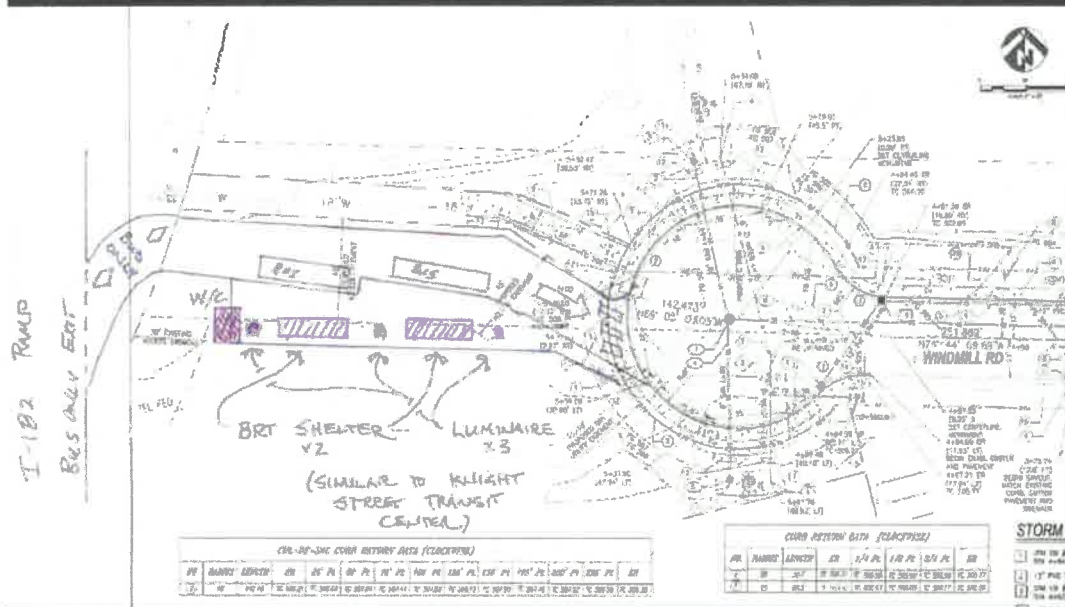


- Grant-funded through WSDOT's Regional Mobility Grant program; BFT awarded \$3.14m in state funds.
 - BFT staff began searching for potential locations.
 - No obvious location for the facility was found north of I-182 due to limited land availability (of the appropriate size) and generally poor roadway access for transit operations (access into and out of a facility).
- Funding challenges at the state level
 - BFT staff identified significant benefits and a need for the facility and responded by identifying a scaled down project.
- BFT first sought to use an easement located between the I-182 on-ramp and Windmill Lane
 - WSDOT policy prohibits transit access on limited-access freeways
 - BFT staff had to identify an alternative solution.
 - WSDOT is in the process of revising its limited-access policy to better support transit (grant will likely expire before policy is changed).

◆ Funding Unpredictability

- ◆ Project focus evolved after program hold due to I-976 (planned for worst-case funding scenario)
- ◆ BFT identified the facility as a high need, high priority transit hub for local or federal funding even if state funding were not made available for the project
- ◆ BFT initiated project planning and design assuming that no state support would be available

Why change the location?



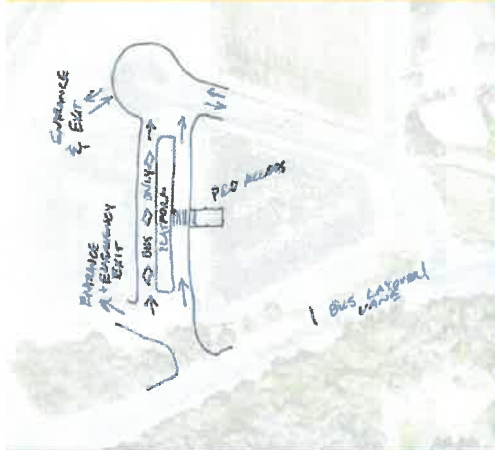
◆ Finding Suitable Real Estate

- ◆ No ideal location was found north of I-182 (only large parcels are available in Duportail commercial area, and few offer safe transit access to arterial streets)
- ◆ Funding uncertainty (I-976) suggested a need to reduce the scale and scope
- ◆ Area around the existing Tulip Lane P&R could function for transit if local access were improved, also serving multimodal (regional trail) access
- ◆ Proposed location serves original area and allows better fixed-route transit connections with added CONNECT On-Demand first-/last-mile access

Why the design refinement?

Queensgate/Duportail Transit Hub

A Brief History



Planning and Design

- Option 1: I-182 ramp access – “Vetoed” by WSDOT
- Option 2: BFT staff identified a second option – wrap a facility around the existing Tulip Lane P&R.
 - The developer was willing to “be convinced” and sell the land.
 - BFT’s proposal solved an access problem for the developer.
 - This option would mitigate the bus operations problem associated with the current facility location and design.
 - After multiple discussions with the City of Richland and several technical design refinements, it was determined that the proposed design could not be built due to traffic-related street design requirements; however, a simple change solved the problem.
- Option 3: Reverse the bus flow from Option 2.
 - Solves the turn conflicts identified by the City as the most problematic elements of the concept.

◇ Original Concept Location

- ◇ Lack of appropriate land availability and limited walk/bike access

◇ Refinement 1

- ◇ Transit Ramp from I-182: WSDOT does not allow transit access from freeway facilities (this may change in the future)

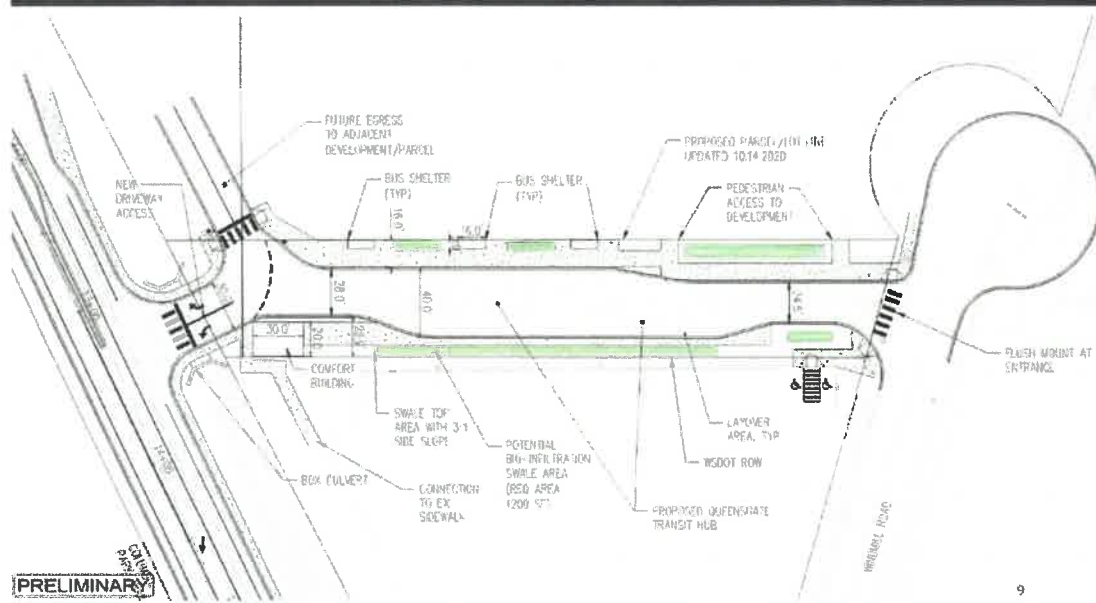
◇ Refinement 2

- ◇ Bus circulation route: Not allowed by City of Richland due to traffic concerns (bus turns from Columbia Park Trail)

◇ Refinement 3

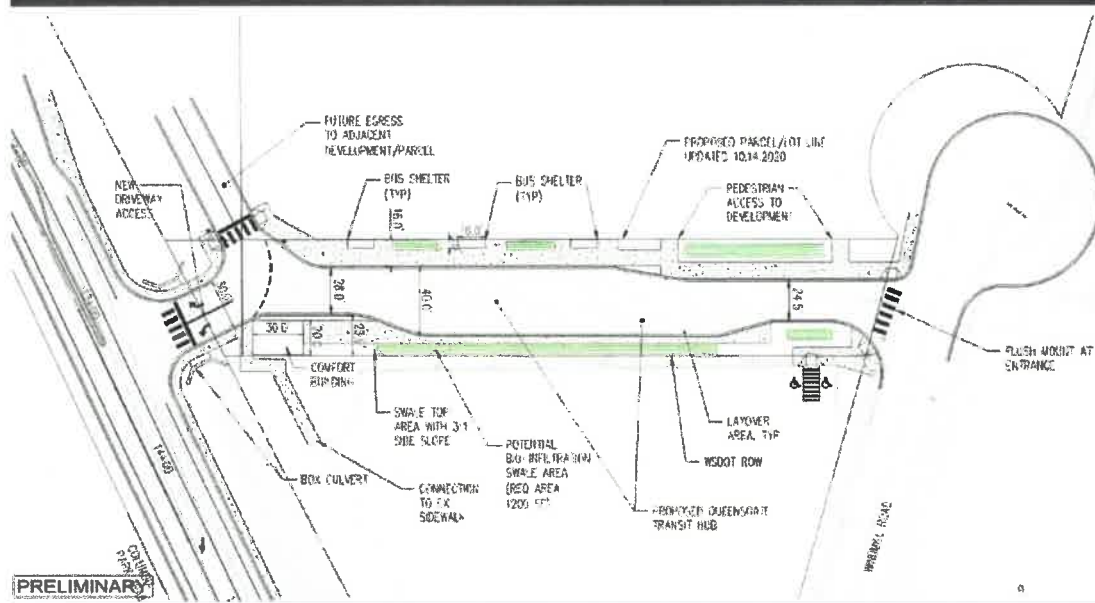
- ◇ Reverse flow of bus circulation: Modification addressed City of Richland traffic concerns

What is the new design concept?



- ◇ Make the Tulip Lane P&R Functional for Transit
 - ◇ Transit cannot effectively or conveniently serve the current facility
- ◇ Five (5) Bus Bays (if possible)
 - ◇ Four (4) proposed in grant application.
 - ◇ Two (2) layover bays (operational need)
- ◇ Park-and-Ride
 - ◇ Enhances access to existing 139-space facility
- ◇ Multimodal Access
 - ◇ Regional regional trail (cycling) access
 - ◇ Enhanced pedestrian connections to adjacent (proposed) development

What refinements have been made?



- ◇ Tulip Lane P&R
 - ◇ **Focus: Make it work for transit**
- ◇ Bus Bays (4 or 5)
 - ◇ Final count subject to design feasibility
- ◇ Layover Bays
 - ◇ Enhances terminal operations and provides electric bus charging area
- ◇ Bike Station
 - ◇ Leverages regional trail access to provide both outdoor and indoor secure bicycle parking (integrated multimodality)

Why make transit “part of a place?”

◆ Transit-Oriented Development

- ◆ Create a “destination” at the location of the transit transfer for user convenience
- ◆ Increase equitable access to jobs and

Sidenote: Car Parking and Transit

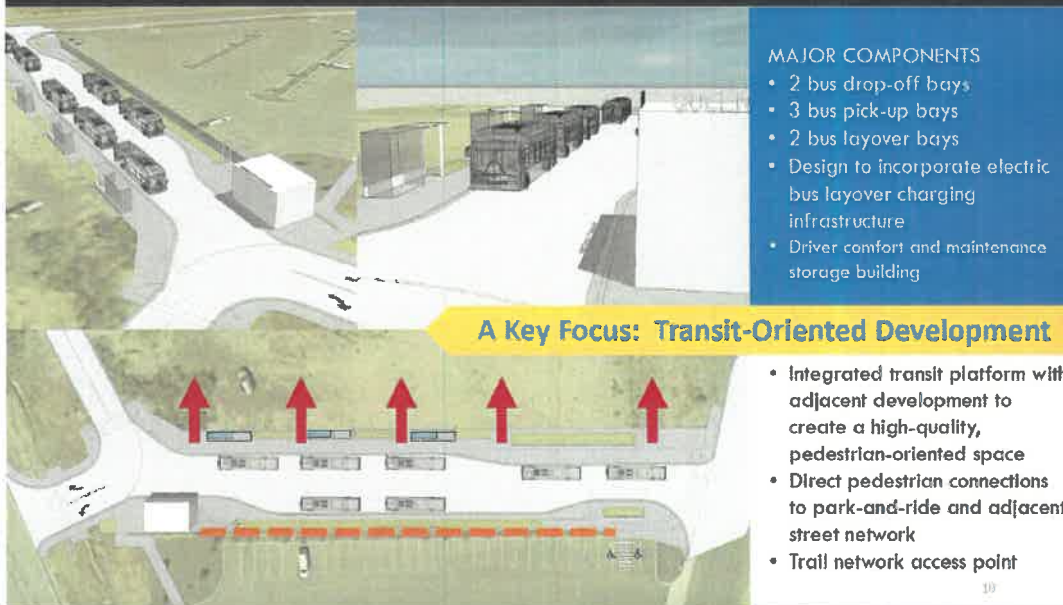
A 150-space commuter parking lot provides access for 5 standard (40') bus departures at nearly full capacity of both buses and parking.

Then the cars sit parked for 8 or more hours a day with no remaining parking capacity to serve commuters.

Commuter parking lots are not destinations for other users. Every bus that passes through a full commuter parking lot represents a lost opportunity to serve an essential destination (employment, shopping, etc).

Through this design modification, BFT seeks to balance motorist access to transit with improved walk, bike, and scooter access, while also creating more equitable access to employment and critical shopping.

What have been the major challenges?



◇ I-976

- ◇ Funding threat and project delay

◇ The Coronavirus Pandemic

◇ Road Design Standards

- ◇ State – Prohibits transit access
- ◇ City – Traffic impacts (volume/turns)
- ◇ City – BFT as “developer” rather than mobility agency (concurrency mitigation)

◇ Land Use Regulations

- ◇ Site design (frustrates coordination with adjacent developers for “placemaking”)
- ◇ Minimum parking requirements for the bike station (requires added car parking)

Sidenote: Car Parking for Bike Parking

The bike station is part of the park-and-ride. It provides secure indoor space for commuter bicycle parking with repair, rentals, and related retail services.

The proposed bike station leverages access of the proposed transit facility to the regional trail network to encourage walk, bike, and scooter access to transit.

But municipal land use regulations classify the bike station as retail, thus requiring additional car parking for motorist access to bicycle parking, which then drives the requirement for added driveways and drive lanes, nearly doubling the land required for the bike station.

Because the bike station is on a separate parcel, the nearly 100 routinely vacant P&R spaces on the adjacent site cannot be used to meet bike station parking requirements without a zoning variance.

Where are we now?

Current Status

Estimated (Concept-Level) Cost

Description	Cost Range for Transit Facility
WSDOT RMG Grant	\$3.14m
Passenger Amenities	\$1.4m - \$2.3m
Paving/Landscape	\$0.8m - \$1.2m
Construction Subtotal	\$2.8m - \$4.6m
PL/DES/CM/ENV	\$1.1m - \$1.7m
Land Acquisition	\$0.2m - \$0.3m
Option: Expanded Parking (RE + Construction)	\$1.0m - \$1.4m (Local or 80% FTA)
TOTAL (with option)	\$5.1m - \$8.0m
BFT Share (with option)	\$1.1m - \$3.6m 22% - 46%

Status / Issues / Challenges

- 30% Design in Progress
 - On-Track with Grant Timeline
- Land Acquisition
 - Developer Requirements and Goals (TOD)
 - Secondary Fire/Emergency Access
 - Actual Land Acquisition (Q1 2021)
- Compliance and Mitigation
 - Environmental (Wetlands Avoidance)
 - Traffic Impact Mitigation (City Requirements)

◆ Making progress

- ◆ Project Design
 - ◆ 30% design in progress
 - ◆ 100% design task order approved by BFT Board of Directors (December 2020)
- ◆ Preparing for land acquisition
 - ◆ Finalizing boundaries for parcel acquisition (February 2021)
 - ◆ Preparing updated appraisal and review appraisal (by March 2021)
 - ◆ Land acquisition (April 2021 board item)
 - ◆ Working cooperatively with developer on overall site development concept to ensure transit integration with future land use (post-acquisition land use agreement)

Performance Measures: Fixed-Route

Fixed-Route Bus	New Facility per Grant Application	Existing P&R at Tulip Lane (Normal)	Existing P&R Tulip Lane (Pandemic)	Proposed New Facility (Normal)	Proposed New Facility (Recovery)
Bus Trips Departing	112	28	28	112	112
Boardings					
Year 1	569	2	1	571	343
Year 2	640	2	1	642	514
Year 3	720	2	2	722	722
Year 4	810	2	2	812	812

VMT 4-year total	New Facility per Grant Application	Existing P&R at Tulip Lane (Normal)	Existing P&R Tulip Lane (Pandemic)	Proposed New Facility (Normal)	Proposed New Facility (Recovery)
O/W Trip Length (mi.)	10.4	2.9	2.9	10.4	10.4
Base VMT	7,410,000	6,000	5,000	7,431,000	6,468,000
Transit VMT	303,000	21,000	21,000	303,000	303,000
Reduction	7,107,000	-15,000	-16,000	7,128,000	6,165,000

Notes:

Boardings = Weekday only

Base VMT = 4-year total, driving without facility

Transit VMT = 4-year total of VMT from facility, including transit

Reduction = VMT baseline less VMT reduced by transit

Observations:

Original transit calculations were not based on parking utilization; they were based on transit utilization at a facility that has no parking (Dayton Transit Hub). Parking utilization was assumed to be from Vanpool users and the addition of express bus services.

Existing Tulip Lane P&R is underutilized.

A **negative** VMT reduction calculation at the existing facility results from the large number of bus trips that do not pick up passengers. That is, from the bus stops at the underutilized P&R (only), transit produces more VMT than it offsets through passenger utilization.

Performance Measures: CONNECT

CONNECT On-Demand	New Facility per Grant Application	Existing P&R at Tulip Lane (Normal)	Existing P&R Tulip Lane (Pandemic)	Proposed New Facility (Normal)	Proposed New Facility (Recovery)
Avg. Veh. Occupancy	0	0	0	1.4	1.4
Boardings					
Year 1	0	0	0	15	11
Year 2	0	0	0	17	14
Year 3	0	0	0	19	19
Year 4	0	0	0	21	21

VMT 4-year total	New Facility per Grant Application	Existing P&R at Tulip Lane (Normal)	Existing P&R Tulip Lane (Pandemic)	Proposed New Facility (Normal)	Proposed New Facility (Recovery)
O/W Trip Length (mi.)	0	0	0	2.9	2.9
Base VMT	0	0	0	60,000	50,000
Transit VMT	0	0	0	43,000	36,000
Reduction	0	0	0	17,000	14,000

Notes:

See Fixed-Route Notes

Comments:

CONNECT On-Demand (or BFT CONNECT) is a first-mile/last-mile on-demand service. This service did not operate prior to the pandemic or at the time of the original grant application.

CONNECT does not have designated stops at the existing Tulip Lane P&R due to the limited fixed-route transit connections at the facility.

CONNECT will serve the modified/new facility from two zones that serve the commuter catchment sheds for the facility and **offset the need for additional parking**. The new on-demand service will serve as a **shared ride mode between home to transit** connections at the new facility, reducing the reliance on commuter parking as a means of transit system access. The existing CONNECT West Richland and Columbia Center zones will include connection points at the new facility when completed.

Performance Measures: Vanpool

VANPOOL	New Facility per Grant Application	Existing P&R at Tulip Lane (Normal)	Existing P&R Tulip Lane (Pandemic)	Proposed New Facility (Normal)	Proposed New Facility (Recovery)
Avg. Veh. Occupancy	5.8	5.8	5.2	5.8	5.2
Boardings					
Year 1	28	52	9	52	21
Year 2	56	52	9	56	25
Year 3	84	52	9	84	42
Year 4	113	52	9	113	68

VMT 4-year total	New Facility per Grant Application	Existing P&R at Tulip Lane (Normal)	Existing P&R Tulip Lane (Pandemic)	Proposed New Facility (Normal)	Proposed New Facility (Recovery)
OW Trip Length (mi.)	9.0	9.0	9.0	9.0	9.0
Base VMT	1.3m	970,000	168,000	1.4m	728,000
Transit VMT	226,000	167,000	32,000	245,000	140,000
Reduction	1.1m	803,000	136,000	1.2m	588,000

Notes:

See Fixed-Route Notes

Comments:

The Vanpool program has a shortage of system wide commuter parking, but parking capacity has been underutilized at the existing Tulip Lane facility. BFT envisions that the CONNECT On-Demand service hours and fare policy may be modified to encourage Vanpool users to use CONNECT as the first-/last-mile Vanpool connection (requires an earlier a.m. start time). This will be evaluated as Vanpool ridership recovers, since it offers the opportunity to increase Vanpool utilization without building (borrowing, leasing, or begging for) additional parking.

As with most commuter-oriented transit in the US, ridership on BFT's Vanpool program was reduced far more significantly than on other services as a result of the pandemic, and BFT estimates a longer recovery period for Vanpool program ridership.

Performance Measures: Active

ACTIVE Walk & Roll	New Facility per Grant Application	Existing P&R at Tulip Lane (Normal)	Existing P&R Tulip Lane (Pandemic)	Proposed New Facility (Normal)	Proposed New Facility (Recovery)
Multimodal + Bike Station	0	0	0	12	8
Hotel	0	0	0	3	2
Retail	0	0	0	60	40
Office	0	0	0	18	12

VMT 4-year total	New Facility per Grant Application	Existing P&R at Tulip Lane (Normal)	Existing P&R Tulip Lane (Pandemic)	Proposed New Facility (Normal)	Proposed New Facility (Recovery)
OW Trip Length (mi.)	0	0	0	2.9	2.9
Base VMT	0	0	0	20.2m	13.4m
VMT Reduction	0	0	0	142,000	95,000

Notes:

Active transportation access was not contemplated at the original facility location due to the lack of safe pedestrian and cyclist access in the area. The revised location leverages access to the regional trail network. "Active" access also includes the additional walk access associated with the adjacent proposed development. Unlike a pure park-and-ride lot, this project incorporates walkability in its design, adding trips simply by providing a walkable destination.

Comments:

Multimodal bike station assumes 12 indoor secure bike parking spaces, expandable to 24, and 20 outdoor bike racks.

Land use benefits assume 50-room hotel with 1% diversion of ITE Trip Gen Manual trips, 50,000sf of retail with 2% diversion, and 15,000sf of office with 2% diversion. Diversion includes a very modest level of weekday trips shifted to transit or walk.

Note: Base VMT for land use equals total annual car-counts associated with each land use.

Performance Measures: Summary

VMT 4-Years	New Facility per Grant Application	Existing P&R at Tulip Lane (Normal)	Existing P&R Tulip Lane (Pandemic)	Proposed New Facility (Normal)	Proposed New Facility (Recovery)
Baseline SOV	8.7m	244,000	43,000	29.1m*	20.1m*
Transit and Vanpool	2.0m	197,000	30,000	2.0m	1.7m
Multimodal	0	0	0	18,330	12,000
Land Use	0	0	0	17,170	12,000
Transit + Active VMT	2.0m 100%	197,000 8%	30,000 2%	2.1m 103%	1.7m 84%

P&R Utilization	New Facility per Grant Application	Existing P&R at Tulip Lane (Normal)	Existing P&R Tulip Lane (Pandemic)	Proposed New Facility (Normal)	Proposed New Facility (Recovery)
Capacity	150	139	139	139	139
Utilization	70	52	9	76	39
Occupancy	47%	37%	6%	55%	28%

Notes:

*Including land use in Baseline SOV VMT inflates the total.

The final row of the upper table shows the total (percent) difference or change in *total* VMT from the proposed facility, noting that the existing 139-space P&R performs much lower than the proposed or modified facility.

Findings:

Proposed facility versus Tulip Lane (comparable size): A facility not designed to accommodate transit will perform poorly.

The proposed modified Tulip Lane facility could perform better than the existing P&R and proposed new facility combined by 3% of VMT.

The coronavirus pandemic is expected to have significant long-term impacts on commuter transit.

Current park-and-ride capacity is adequate to meet VMT goals under all scenarios, and the CONNECT On-Demand shared ride service has the potential to further reduce the need for commuter parking.

Equity and Environment

- ◆ **Electric bus charging** is being designed into the new facility
- ◆ **Electric car charging** was designed into the existing P&R, and charging stations can now be added as the Tri Cities electric vehicle market grows
- ◆ The location is designed to be walkable, bikeable, and “scooterable” (**multimodal**) across a broad geography through an adjacent high-quality regional trail connection
- ◆ Regional **equity** will be better served through direct local, frequent, and express bus connections that link jobs to Title VI and LEP populations.

Conclusions

- ◆ Refined parking will have no negative impact to transit ridership or VMT
 - ◆ *Without coronavirus pandemic impacts, BFT anticipated a slight increase in VMT reduction as a result of the location and design refinements*
- ◆ Refined location will better support integration with a pedestrian-oriented development featuring frequent transit and regional trail access
 - ◆ *The original location does not support walk, bike, or scooter access, making it difficult for transit to serve multimodal trips at big-box retail destinations*
- ◆ Refined approach better supports equity and environmental considerations
 - ◆ *Transit-oriented development approach creates a destination accessible by frequent transit for residents traveling from Title VI and LEP areas*

2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

BFT

<p>PROJECT TITLE: Non-Revenue (Maintenance & Facility) Replacement Vehicles</p> <p style="text-align: right; color: blue;"><i>FLT Project Numbers below by year</i></p> <p>DESCRIPTION: Purchase up to one (1) replacement vehicle annually following BFT useful life guidelines. The 2021 project amount includes an additional \$81,346 for additional equipment needs for the heavy duty truck that was added to support the increased facility maintenance needs and to move the fleet maintenance truck from a standard truck to a heavy duty truck. This heavy duty trucks will transport staff and specialized equipment to perform facility maintenance task throughout the transit system and BFT facilities.</p> <p>JUSTIFICATION: Federal requirements require public transportation providers to develop and implement transit asset management (TAM) plans. TAM plans must include an asset inventory, condition assessments of inventoried assets, and a prioritized list of investments to improve the state of good repair of capital assets. This final rule also establishes state of good repair standards and four state of good repair (SGR) performance measures. Transit providers are required to set performance targets for their capital assets based on the SGR measures and report their targets, as well as information related to the condition of their capital assets, to the National Transit Database. BFT follows a fleet replacement schedule in efforts to maintain state of good repair standards to meet these federal requirements. For 2021, there is a need for an additional truck to support maintenance needs of BFT transit systems and facilities.</p> <p>OPERATING IMPACT: By replacing vehicles per a replacement schedule BFT will generally reduce maintenance costs, lower emissions and improve overall safety by taking advantage of newer technology.</p>	<p>TYPE OF PROJECT</p> <p><input type="checkbox"/> New <input type="checkbox"/> Expansion <input type="checkbox"/> Land Acq. <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input type="checkbox"/> ROW Acq.</p> <p>CATEGORY (please refer to Project Categories)</p> <p><input checked="" type="checkbox"/> FLT <input type="checkbox"/> TEC <input type="checkbox"/> OTH <input type="checkbox"/> FAC <input type="checkbox"/> TSS <input type="checkbox"/> EQP <input type="checkbox"/> PLN</p> <p>UNDER CONTRACT <input type="checkbox"/> YES <input type="checkbox"/> NO Contract No:</p> <p>PRELIMINARY SCHEDULE DATA:</p> <p style="text-align: center;">START COMPL</p> <p>Land Design Constr. Operational</p>
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PROJECT CATEGORIES	FLT0028 2021	PLANNED EXPENDITURES (\$)						TOTAL
		FLT0033 FY 2022	FLT0036 FY 2023	FLT0041 FY2024	FLT0043 FY2024	FLT0048 FY2026	FLT0050 FY2027	
Land / ROW / Acquisition								0
Preliminary Design / Plans								0
Engineering / Architect Service								0
Clear / Grade / Site Prep								0
Construction / Building								0
Project Management								0
Heavy Equipment								0
Light Equipment / Furniture								0
Hardware / Software								0
Vehicles / All Types	245,000	65,564	67,531	69,557	71,644	75,200	79,000	673,496
Contingency								0
TOTAL PROJECT COST	245,000	65,564	67,531	69,557	71,644	75,200	79,000	673,496

OPERATING COST	0	0	0	0	0	0	0	0
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FUNDING SOURCE	GRANT NUMBER	2021	FY 2022	FY 2023	FY2024	FY2024	FY2026	FY2027	TOTAL
FEDERAL									0
STATE									0
BFT LOCAL		245,000	65,564	67,531	69,557	71,644	75,200	79,000	673,496
FUNDING TOTAL		245,000	65,564	67,531	69,557	71,644	75,200	79,000	673,496

2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

BFT

<p>PROJECT TITLE: Fixed Route Replacement Vehicles</p> <p>DESCRIPTION: Over the next six years, purchase up to seven (7), non-electric, fixed route vehicles and purchase up to twenty-two (22) electric fixed route vehicles following BFT's fleet replacement schedule (14 years or 500,000 miles) and Transit Development Plan. Vehicles programmed through FY2025 are included in the currently approved CIP.</p> <p>JUSTIFICATION: Federal requirements require public transportation providers to develop and implement transit asset management (TAM) plans. TAM plans must include an asset inventory, condition assessments of inventoried assets, and a prioritized list of investments to improve the state of good repair of capital assets. This final rule also establishes state of good repair standards and four state of good repair (SGR) performance measures. Transit providers are required to set performance targets for their capital assets based on the SGR measures and report their targets, as well as information related to the condition of their capital assets, to the National Transit Database. BFT follows a fleet replacement schedule in efforts to maintain state of good repair standards to meet these federal requirements.</p> <p>OPERATING IMPACT: By replacing buses per a replacement schedule BFT will generally reduce maintenance costs, lower emissions and improve overall safety by taking advantage of newer technology.</p>	<p style="text-align: center; color: blue;">FLT Project Numbers below by year</p> <p>TYPE OF PROJECT</p> <p><input type="checkbox"/> New <input type="checkbox"/> Expansion <input type="checkbox"/> Land Acq. <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input type="checkbox"/> ROW Acq.</p> <p>CATEGORY (please refer to Project Categories)</p> <p><input checked="" type="checkbox"/> FLT <input type="checkbox"/> TEC <input type="checkbox"/> OTH <input type="checkbox"/> FAC <input type="checkbox"/> TSS <input type="checkbox"/> EQP <input type="checkbox"/> PLN</p> <p>UNDER CONTRACT <input type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Contract No:</p> <p>PRELIMINARY SCHEDULE DATA:</p> <p style="text-align: center;">START COMPL</p> <p>Land Design Constr. Operational</p>
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PROJECT CATEGORIES	EXPENDED THRU 2021	PLANNED EXPENDITURES (\$)						TOTAL
		FLT0029/0030 FY 2022	FY 2023	FLT0037/0038 FY2024	FY2025	FLT0046 FY2026	FY2027	
Land / ROW / Acquisition								0
Preliminary Design / Plans								0
Engineering / Architect Service								0
Clear / Grade / Site Prep								0
Construction / Building								0
Project Management								0
Heavy Equipment								0
Light Equipment / Furniture								0
Hardware / Software								0
Vehicles / All Types		6,617,371		6,463,821		14,300,000		27,381,192
Contingency								0
TOTAL PROJECT COST	0	6,617,371	0	6,463,821	0	14,300,000	0	27,381,192

OPERATING COST	0	0	0	0	0	0	0	0
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FUNDING SOURCE	GRANT NUMBER	2021	FY 2022	FY 2023	FY2024	FY2025	FY2026	FY2027	TOTAL
FEDERAL			4,693,897		4,571,057		11,440,000	0	20,704,954
STATE			600,000		600,000				1,200,000
BFT LOCAL			1,323,474		1,292,764		2,860,000	0	5,476,238
FUNDING TOTAL		0	6,617,371	0	6,463,821	0	14,300,000	0	27,381,192



THE NEXT PLAN

Serve our CUSTOMERS

Provide the right kind of service, in the right place, at the right time.



Contribute to our QUALITY OF LIFE

Provide mobility to everyone who needs transit, and to anyone who wants to use it.



Serve our COMMUNITY effectively

Be wise stewards of taxpayer resources.



ADAPT to a changing future

*Be flexible.
Expect change.
Remain relevant.*

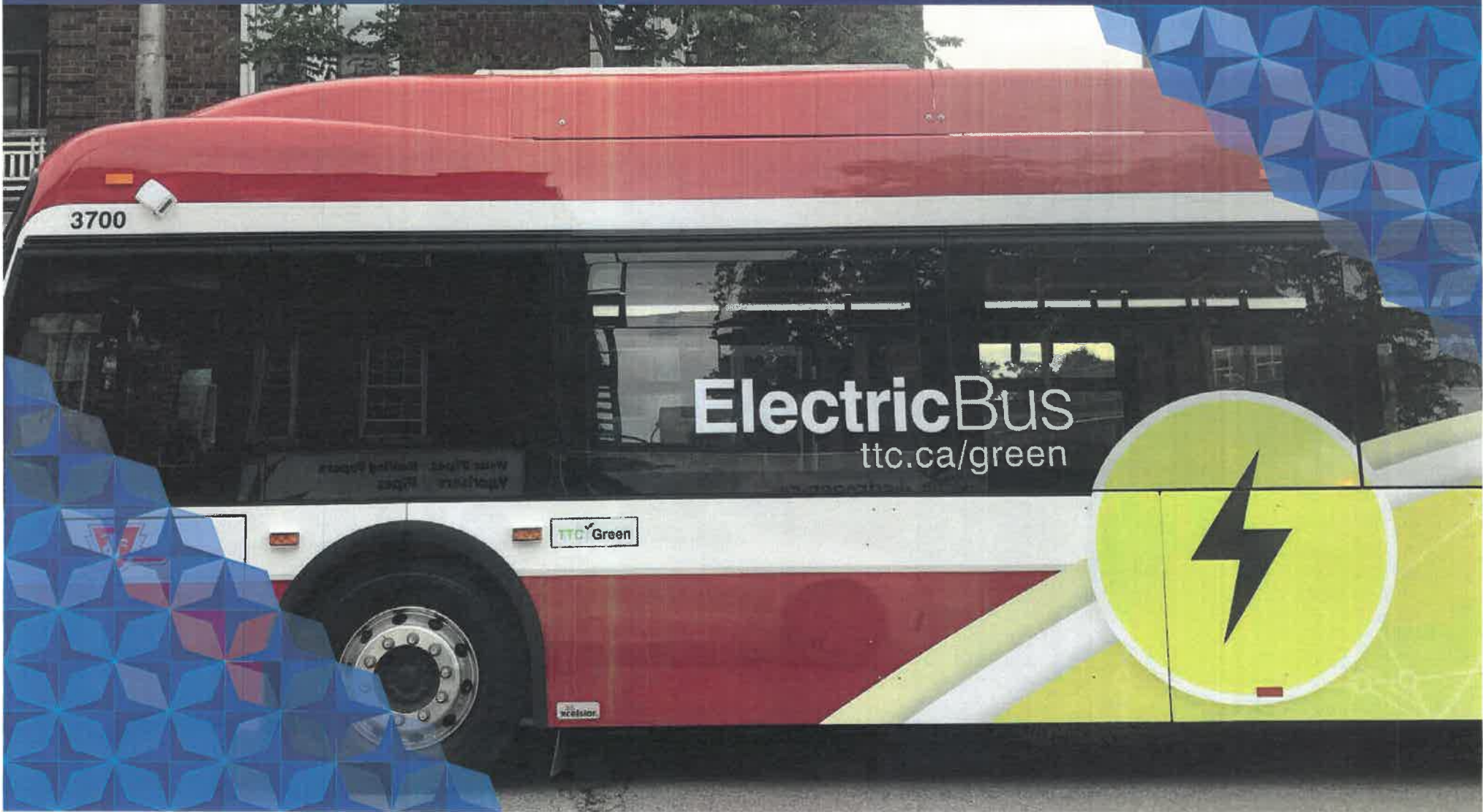


IMPLEMENT the plan

Get to work, and get the work done.

BEN FRANKLIN TRANSIT FLEET ELECTRIFICATION

January 14, 2021





THE NEXT PLAN

Taking **TRANSIT** from 2020 into an uncertain future, while doing our best to serve the next generation

WHAT IS THE NEXT PLAN?

The Next Plan is a long-range transit service plan, a document that guides how Ben Franklin Transit (BFT) will adapt to change. This plan identifies how we will serve regional growth, incorporate new technology to provide better service, evolve with changing community needs, and adapt to the big economic and environmental changes that confront society.

A key initiative for the transportation industry is fleet electrification. United Airlines, for example, is investing in 200 all-electric regional aircraft, while Amazon is investing in a fleet of all-electric delivery vans. Globally, the number of electric buses in operation is expected to triple by 2026. Electricity costs to operate electric buses are currently a third less than the average fuel and fuel-related maintenance costs for a diesel bus, more than offsetting the added purchase price of a typical electric bus over the life of the vehicle.

However, key challenges remain with the infrastructure required to operate electric buses, as well as operating range per electric charge. These issues are rapidly being resolved as electric vehicle technology improves.

BFCG GROWTH FORECAST

	Population	Increase from Base Year	Bus Ridership	Increase from Base Year
Base Year (2017)	246,054		7,886	
2025	292,052	19%	9,801	24%
2035	337,174	37%	10,576	34%
2040	369,700	50%	10,984	39%

CATCHING UP

Over 420,000 electric buses are in operation in China alone, about 99% of the world's total. Europe has over 4,000 electric buses in operation, while the United States has around 300 electric buses on the road. The two major hurdles include the higher capital cost of not just the buses but also the supporting infrastructure and the low range offered by current battery systems. The lower operating costs of electric buses more than offset the higher capital costs over the life of the vehicle, but buses will need to be able to operate at least 300 miles on a single charge if they are to become widely adopted in the United States.

BFT expects that electric bus performance will improve over the next few years as the dominant diesel bus manufacturers (Gillig and New Flyer) transition to electric bus production. In addition to the large transit bus suppliers, most small vehicle manufacturers are transitioning to electric vehicle production. These include cars and light duty trucks of the types that BFT uses in support roles and vans that BFT uses in its Vanpool and CONNECT services.

BFT proposes to procure an initial fleet of 12 full-size transit buses to operate on its **Frequent Service Corridor** routes, the most frequent and highest ridership routes on the BFT system. BFT has an existing electric bus and charging station (near the end of its lifecycle) and is planning to purchase at least three new electric buses to operate throughout its system. This program will incorporate a new generation of electric buses that meet the range requirements for heavy-duty service on primary routes. In the mean time, BFT is designing electric bus charging capabilities into its new transit hubs and planning for expanded charging capacity at its Maintenance, Operations, and Administration (MOA) facility.



THE NEXT PLAN

Taking **TRANSIT** from 2020 into an uncertain future, while doing our best to serve the next generation

LONG RANGE TRANSIT NETWORK

The Next Plan is a long-range transit service and facilities plan that guides how Ben Franklin Transit (BFT) will adapt to change. This plan identifies how we will serve regional growth, incorporate new technology to provide better service, evolve with changing community needs, and adapt to the big economic and environmental changes that confront society.

OUR GOALS

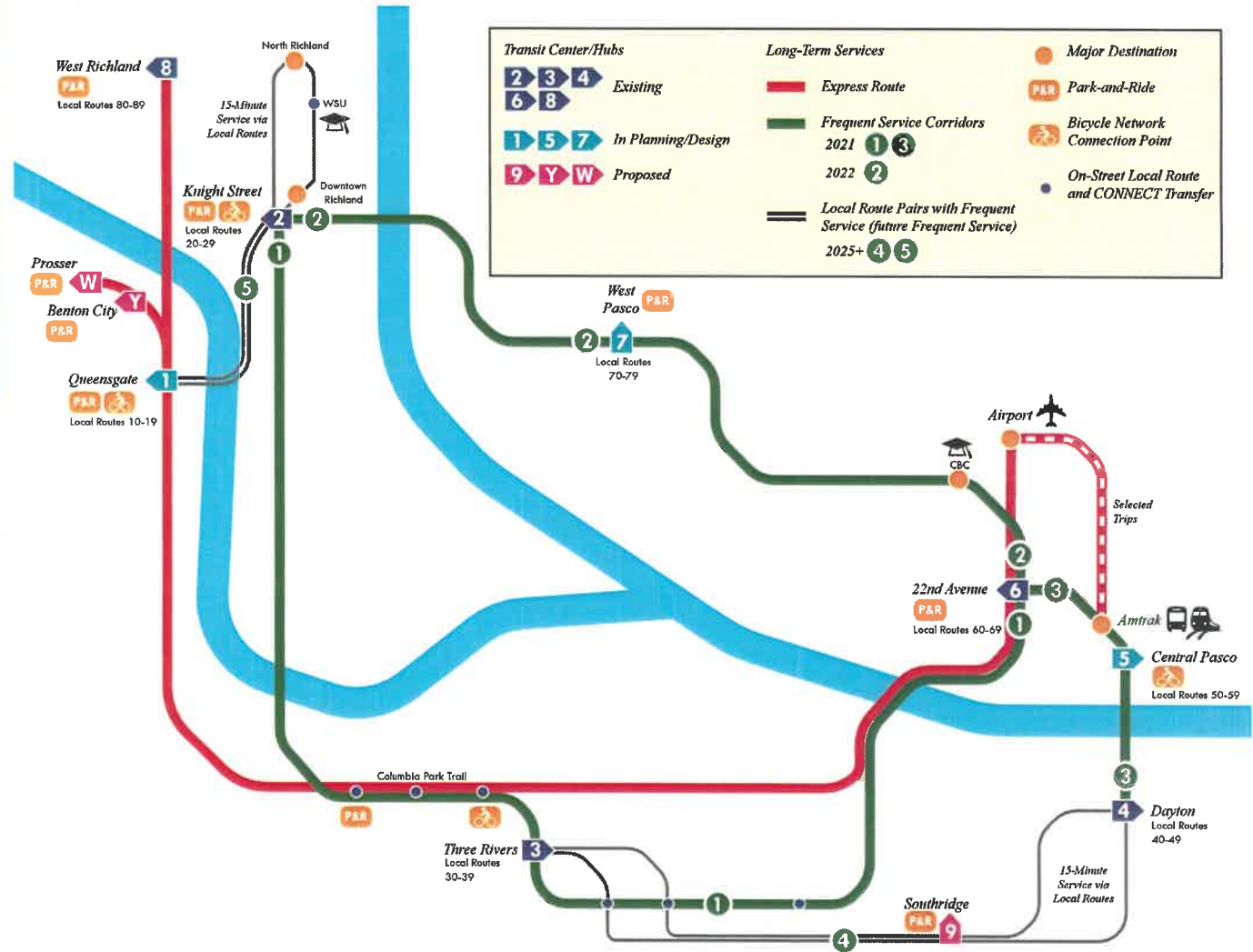
Five foundational principles serve as the structure of The Next Plan document:

- **Serve our Customers**
- **Contribute to our Quality of Life**
- **Serve our Community**
- **Adapt to a Changing Future**
- **Implement the Plan**

THE NETWORK

Our long-range network is built on the concept of reducing travel times through better access, more frequent service, and faster service.

- **Better Access**
On-demand connections, everywhere
- **Frequent Service Corridors**
Every 15 minutes or better, all day
- **Faster Service**
Express service in our longest corridor
- **Better Amenities**
Comfortable places to wait and transfer
- **Better Connections and Destinations**
Transit hubs in mixed-use communities with high quality urban design that makes it easy to walk and roll at any age and any ability.





FLEET ELECTRIFICATION FREQUENT CORRIDORS

BFT will acquire up to three (3) demonstration electric buses for trial service using funding already received through state and federal grants. This project will begin the full transition toward electric buses beyond the initial trial program.

NEED

Ben Franklin Transit has a short range plan to operate up to three frequent service routes between each of our core cities along major transit routes with long-term expansion to five routes. BFT will implement its first frequent corridor service in June 2021 using its existing diesel bus fleet on two new routes using 10 revenue vehicles and 2 spare vehicles.

BFT is incorporating electric bus charging capability for future installation at its new transit hubs, and BFT intends to use an electric fleet on the new service as soon as it is practical to procure, operate, maintain, and charge a fleet of electric buses.

→ Project Components

- Electric Bus Replacements for Existing Diesel Fleet
- Bus Charging Equipment (Bus Base)
- Bus Charging Equipment (Transit Hubs)

→ Project Cost

\$13,200,000 for Buses, Spare Parts, and Charging Equipment

→ Implementation Year

2025

→ Project Status

Section 5307 Urbanized Area Formula Grants, FTA and WSDOT Competitive and Discretionary Grants (three existing electric buses are programmed through state and federal Volkswagen settlement funds).



2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

<p>PROJECT TITLE: Dial-A-Ride Replacement Vehicles</p> <p>DESCRIPTION: Over the next six years, purchase up to seventy-nine (79) dial-a-ride vehicles following BFT's fleet replacement schedule (9 years or 250,000 miles) and Transit Development Plan. Replacements through FY 2025 are included in the current approved CIP.</p> <p>JUSTIFICATION: Federal requirements require public transportation providers to develop and implement transit asset management (TAM) plans. TAM plans must include an asset inventory, condition assessments of inventoried assets, and a prioritized list of investments to improve the state of good repair of capital assets. This final rule also establishes state of good repair standards and four state of good repair (SGR) performance measures. Transit providers are required to set performance targets for their capital assets based on the SGR measures and report their targets, as well as information related to the condition of their capital assets, to the National Transit Database. BFT follows a fleet replacement schedule in efforts to maintain state of good repair standards to meet these federal requirements.</p> <p>OPERATING IMPACT: By replacing vehicles per a replacement schedule BFT will generally reduce maintenance costs, lower emissions and improve overall safety by taking advantage of newer technology.</p>	<p>FLT Project Numbers below by year</p>															
<p>TYPE OF PROJECT</p> <p><input type="checkbox"/> New <input type="checkbox"/> Expansion <input type="checkbox"/> Land Acq. <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input type="checkbox"/> ROW Acq.</p>																
<p>CATEGORY (please refer to Project Categories)</p> <p><input checked="" type="checkbox"/> FLT <input type="checkbox"/> TEC <input type="checkbox"/> OTH <input type="checkbox"/> FAC <input type="checkbox"/> TSS <input type="checkbox"/> EQP <input type="checkbox"/> PLN</p>																
<p>UNDER CONTRACT <input type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Contract No:</p>																
<p>PRELIMINARY SCHEDULE DATA:</p> <table style="width:100%; border: none;"> <tr> <td style="width:60%;"></td> <td style="text-align: center;"><u>START</u></td> <td style="text-align: center;"><u>COMPL</u></td> </tr> <tr> <td>Land</td> <td></td> <td></td> </tr> <tr> <td>Design</td> <td></td> <td></td> </tr> <tr> <td>Constr.</td> <td></td> <td></td> </tr> <tr> <td>Operational</td> <td></td> <td></td> </tr> </table>			<u>START</u>	<u>COMPL</u>	Land			Design			Constr.			Operational		
	<u>START</u>	<u>COMPL</u>														
Land																
Design																
Constr.																
Operational																

PROJECT CATEGORIES	EXPENDED THRU 2021	PLANNED EXPENDITURES (\$)						TOTAL
		FLT0031 FY 2022	FLT0034 FY 2023	FLT0039 FY2024	FLT0042 FY2025	FLT0047 FY2026	FY2027	
Land / ROW / Acquisition								0
Preliminary Design / Plans								0
Engineering / Architect Service								0
Clear / Grade / Site Prep								0
Construction / Building								0
Project Management								0
Heavy Equipment								0
Light Equipment / Furniture								0
Hardware / Software								0
Vehicles / All Types		1,198,151	1,210,133	1,222,234	822,971	3,500,000	0	7,953,489
Contingency								0
TOTAL PROJECT COST	0	1,198,151	1,210,133	1,222,234	822,971	3,500,000	0	7,953,489

OPERATING COST	0	0	0	0	0	0	0	0
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FUNDING SOURCE	GRANT NUMBER	2021	FY 2022	FY 2023	FY2024	FLT0042	FY2026	FY2027	TOTAL
FEDERAL									0
STATE			1,198,151	1,210,133	1,222,234	822,971	3,500,000	0	7,953,489
BFT LOCAL									0
FUNDING TOTAL		0	1,198,151	1,210,133	1,222,234	822,971	3,500,000	0	7,953,489

2022 - 2027 CAPITAL IMPROVEMENT PROGRAM

BFT

<p>PROJECT TITLE: IT Related Projects</p> <p>DESCRIPTION: This project contains all IT related projects such as telephone system replacement, records management and archiving, additional computer hardware, software, other support equipment, and non vehicle related ITS . Adds amounts for FY 2026 & 2027.</p> <p>JUSTIFICATION: The items contained in this project support all of the primary and secondary objectives of the strategic plan by providing the tools needed to promote and support 2021 Goals and Major Initiatives.</p> <p>OPERATING IMPACT:</p>	<p>TEC0010</p>	<p>TYPE OF PROJECT</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Expansion <input type="checkbox"/> Land Acq. <input checked="" type="checkbox"/> Replacement <input type="checkbox"/> Renovation <input type="checkbox"/> ROW Acq.</p> <p>CATEGORY (please refer to Project Categories)</p> <p><input type="checkbox"/> FLT <input checked="" type="checkbox"/> TEC <input type="checkbox"/> OTH <input type="checkbox"/> FAC <input type="checkbox"/> TSS <input type="checkbox"/> EQP <input type="checkbox"/> PLN</p> <p>UNDER CONTRACT <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Contract No:</p> <p>PRELIMINARY SCHEDULE DATA:</p> <p style="text-align: center;">START COMPL</p> <p>Land Design Constr. Operational</p>
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PROJECT CATEGORIES	EXPENDED THRU FY2021	PLANNED EXPENDITURES (\$)						TOTAL
		FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	
Land / ROW / Acquisition								0
Preliminary Design / Plans								0
Engineering / Architect Service								0
Clear / Grade / Site Prep								0
Construction / Building								0
Project Management								0
Heavy Equipment								0
Light Equipment / Furniture								0
Hardware / Software		276,186	350,000	308,000	1,000,000	250,000	200,000	2,384,186
Vehicles / All Types								0
Contingency								0
TOTAL PROJECT COST	0	276,186	350,000	308,000	1,000,000	250,000	200,000	2,384,186

OPERATING COST	0	0	0	0	0	0	0	0
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FUNDING SOURCE	GRANT NUMBER	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
FEDERAL			0	0	0	0	0	0	0
STATE									0
BFT LOCAL			276,186	350,000	308,000	1,000,000	250,000	200,000	2,384,186
FUNDING TOTAL		0	276,186	350,000	308,000	1,000,000	250,000	200,000	2,384,186

Exhibit C

Projects Ready to Close

				Project Value			Budget Changes		
				From	By	To	From	By	To
Project Completions/Closeouts									
<i>FLT0016</i>	<i>DAR</i>	<i>Up To</i>	<i>12</i>	1,151,400	22,199	1,173,599	1,151,400	22,199	1,173,599
<i>FLT0018</i>	<i>(2019) DAR</i>	<i>Up To</i>	<i>10</i>	969,095	(61,264)	907,831	969,095	(61,264)	907,831
<i>FLT0019</i>	<i>(2019) DAR - 5310 Funds</i>	<i>Up To</i>	<i>4</i>	414,511	(14,299)	400,212	414,511	(14,299)	400,212
<i>FLT0026</i>	<i>(2020) Non-Revenue: OPS Supervisor Vehicles</i>	<i>Up To</i>	<i>10</i>	395,000	5,078	400,078	395,000	5,078	400,078
<i>FLT0044</i>	<i>DAR - State Funding</i>	<i>Up To</i>	<i>11</i>	1,100,000	(57,247)	1,042,753	1,100,000	(57,247)	1,042,753
<i>FAC0003</i>	<i>Transit Centers - Renovation 22nd</i>			89,721	(411)	89,310	89,721	(411)	89,310
<i>EQP0015</i>	<i>Garbage/Compactor Truck</i>	<i>Up To</i>	<i>1</i>	158,800	(20,658)	138,142	158,800	(20,658)	138,142
<i>EQP0016</i>	<i>Cleaning/Disinfecting Systems</i>			100,000	(100,000)	-	100,000	(100,000)	-
				4,378,527	(226,602)	4,151,925	4,378,527	(226,602)	4,151,925

Staff Report June 10, 2021 Summary

Budget

YTD Operating as of April 30, 2021	2021 Budget Year to Date	Actual to Date April 30	Variance – Better/(Worse)	% Budget YTD
Operating Revenues				
Fares	690,991	165,969	(525,022)	-76.0%
Local Sales Tax	12,614,585	12,827,534	212,949	1.7%
Operating Grants	16,667	16,667	-	0.0%
CARES Act Funds	2,671,785	2,671,785	-	0.0%
Miscellaneous	166,667	607,606	440,939	264.6%
Total Operating Revenues	\$ 16,160,694	\$ 16,289,561	128,867	0.8%
Pro Forma Revenues without CARES Act				
Less: CARES Revenue		(2,671,785)		
Add: 5307 Operating Grants		1,672,481		
Adjusted Revenue without CARES		15,290,256	(870,438)	-5.4%
Operating Expenditures				
Bus Operations	\$ 5,831,592	\$ 5,549,407	282,185	-4.8%
Dial-A-Ride Operations	3,862,202	3,279,180	583,022	-15.1%
General Demand Operations	157,344	131,436	25,908	-16.5%
Vanpool Operations	566,610	423,784	142,826	-25.2%
Maintenance	862,067	809,667	52,400	-6.1%
Paratransit - ARC	474,467	55,928	418,538	-88.2%
Contracted Services (Via)	700,000	198,504	501,496	-71.6%
Human Resources	577,965	542,573	35,392	-6.1%
Safety / Training	317,692	406,268	(88,576)	27.9%
Executive / Administrative Services	1,613,821	1,369,367	244,455	-15.1%
Marketing / Customer Service	727,439	408,865	318,574	-43.8%
Planning / Service Development	469,495	372,681	96,814	-20.6%
Total Operating Expenditures	\$ 16,160,694	\$ 13,547,659	\$ 2,613,035	-16.2%

Ben Franklin Transit
Comparison Revenue & Expenditures to Budget
For the Period Ending April 2021

	2021 Total Budget	2021 Budget Year to Date	Actual To Date April 2021	% Budget YTD	Actual To Date April 2020	2021 vs 2020
Operating Revenues						
Fares						
Bus Passes	\$ 594,260	\$ 198,087	\$ 154	-99.9%	\$ 173,557	-99.9%
Bus Cash	329,000	109,667	-	0.0%	77,548	-100.0%
Dial-A-Ride	258,647	86,216	(25)	-100.0%	67,285	-100.0%
General Demand (Prosser)	15,200	5,067	-	0.0%	4,218	-100.0%
Vanpool	588,094	196,031	165,840	-15.4%	481,342	-65.5%
Contracted Paratransit	-	-	-	0.0%	-	0.0%
Contracted Services (Via)	287,771	95,924	-	0.0%	-	0.0%
Fares	2,072,972	690,991	165,969	-76.0%	803,950	-79.4%
Local Sales Tax	37,843,755	12,614,585	12,827,534	1.7%	11,270,333	13.8%
Operating Grants	50,000	16,667	16,667	0.0%	1,505,620	-98.9%
CARES Act Funds	8,015,355	2,671,785	2,671,785	0.0%	-	0.0%
Miscellaneous	500,000	166,667	607,606	264.6%	230,819	163.2%
Total Operating Revenues	\$ 48,482,082	\$ 16,160,694	\$ 16,289,561	0.8%	\$ 13,810,722	17.9%
Pro Forma Revenues without CARES Act Revenue						
Less: CARES Act Revenue			(2,671,785)			
Add: 5307 Operating Grants	\$ 5,017,442		1,672,481			
Adjusted Revenues without CARES Act			15,290,256	-5.4%		10.7%
Operating Expenditures						
Directly Operated Transportation						
Fixed Route	\$ 17,494,776	\$ 5,831,592	\$ 5,549,407	-4.8%	\$ 5,483,408	1.2%
Dial-A-Ride	11,586,605	3,862,202	3,279,180	-15.1%	3,498,685	-6.3%
General Demand (Prosser)	472,032	157,344	131,436	-16.5%	155,386	-15.4%
Vanpool	1,699,830	566,610	423,784	-25.2%	624,941	-32.2%
Maintenance	2,586,201	862,067	809,667	-6.1%	799,909	1.2%
Purchased Transportation						
Paratransit - ARC	1,423,400	474,467	55,928	-88.2%	236,011	-76.3%
Contracted Services (Via)	2,100,000	700,000	198,504	-71.6%	-	0.0%
Administration						
HR	1,733,895	577,965	542,573	-6.1%	500,509	8.4%
Safety / Training	953,076	317,692	406,268	27.9%	399,171	1.8%
Executive / Administrative Services	4,841,464	1,613,821	1,369,367	-15.1%	1,289,076	6.2%
Marketing / Customer Service	2,182,317	727,439	408,865	-43.8%	479,187	-14.7%
Planning / Service Development	1,408,486	469,495	372,681	-20.6%	228,867	62.8%
* Total Operating Expenditures	\$ 48,482,082	\$ 16,160,694	\$ 13,547,659	-16.2%	\$ 14,045,780	-3.5%
Operating Surplus/(Deficit)	\$ -	\$ -	\$ 2,741,902		\$ (235,058)	
Operating Surplus/Deficit without CARES Act Revenues			1,742,597			
Capital Expenditures						
Local	\$ 2,356,245	\$ 785,415	\$ 817,041	4.0%	\$ 61,019	1239.0%
State	600,000	200,000	11,725	-94.1%	-	0.0%
Federal	2,768,923	922,974	46,900	-94.9%	23,256	101.7%
Total Capital Expenditures	\$ 5,725,168	\$ 1,908,389	\$ 875,666	-54.1%	\$ 84,275	939.1%

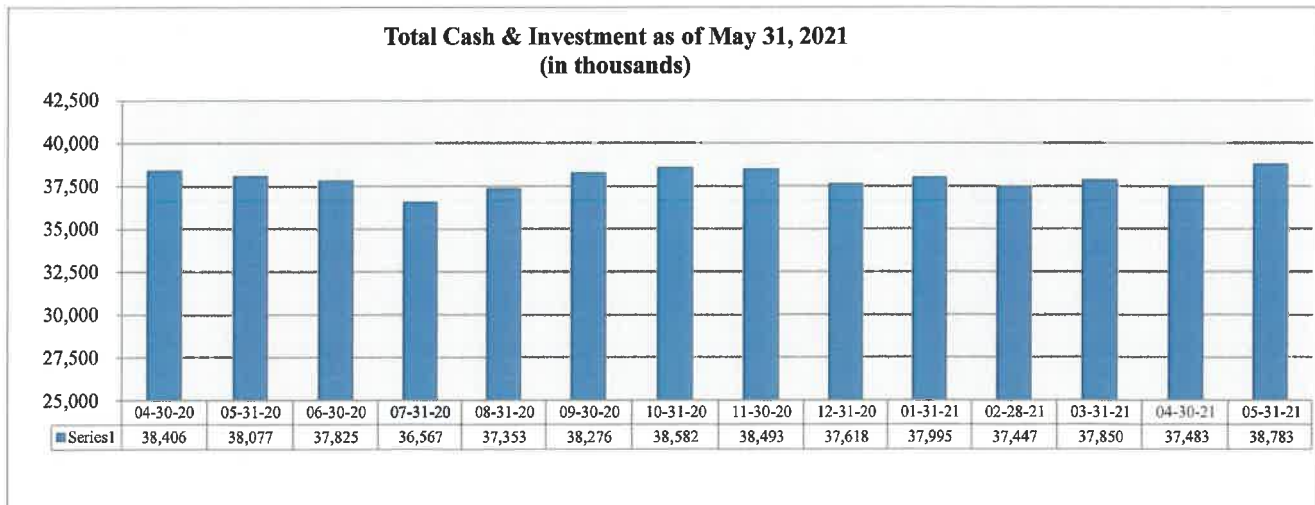
* Excludes budgeted GASB 68 year-end pension adjustment.

Ben Franklin Transit Treasurer's Report

Date: June 10, 2021
 To: Ben Franklin Transit Board of Directors
 From: Jeff Lubeck, Financial Services Director
 Subject: Treasurer's Report - As of May 31, 2021

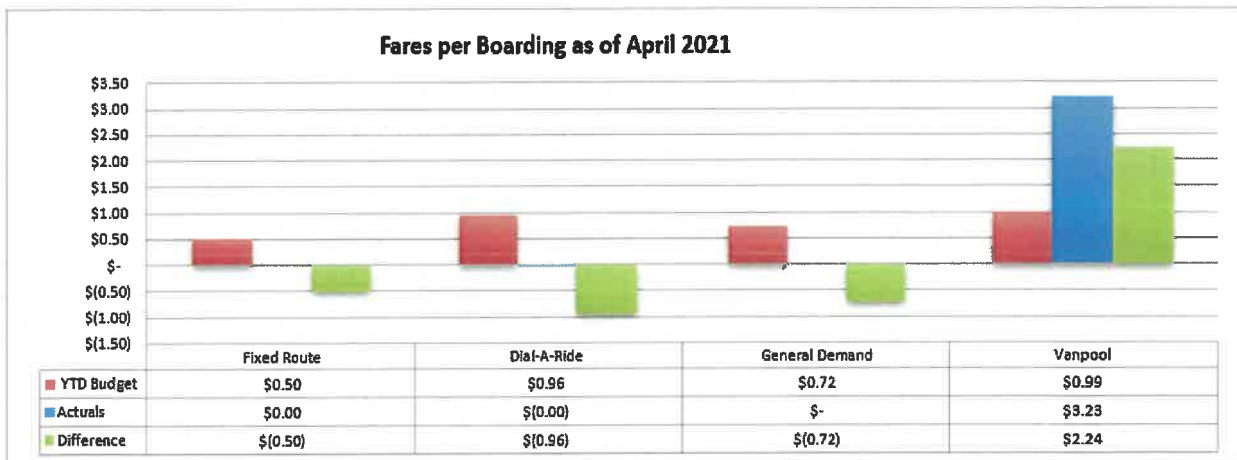
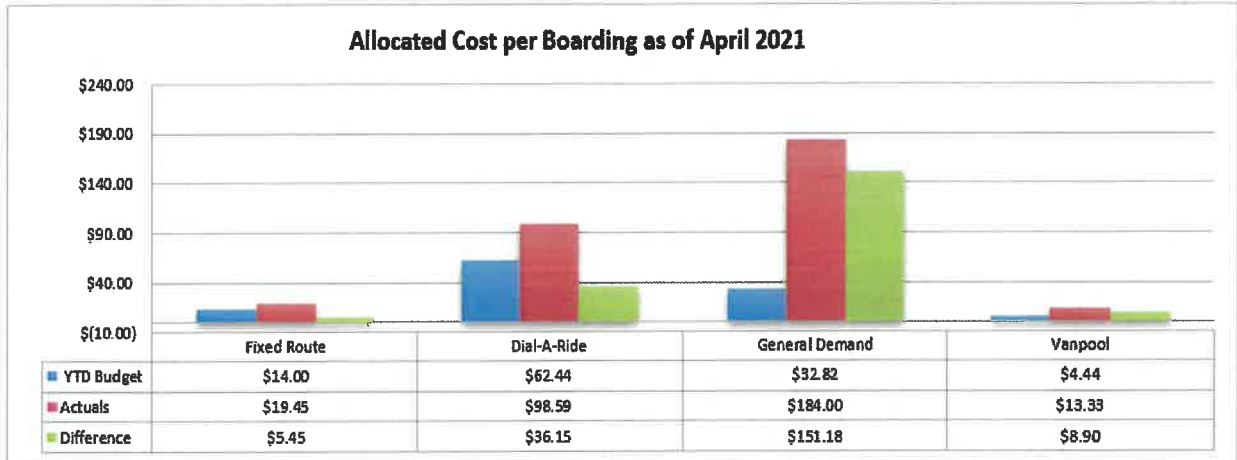
The Investment Position of Ben Franklin Transit as of the Close of Business on May 31, 2021 is as follows:

ITEM	DATE OF PURCHASE	RATE	MATURITY	COST	% OF TOTAL
WA State Government Investment Pool		0.0764%	Open	\$ 28,230,985	72.8%
US Bank Commercial Paper Sweep Acct		0.0000%	Open	5,159,655	13.3%
Subtotal Investments				33,390,640	86.1%
Check Book Balance, Petty Cash, & Travel Account				* 5,392,848	13.9%
					100.0%
Total Cash and Equivalents on Hand				\$ 38,783,488	
Less Reserve Funds					
Operating Reserves				(12,120,000)	
Fuel Reserves				(1,400,000)	
Fleet Replacement Reserves				(2,640,400)	
Non-Fleet Capital Reserves				(3,365,000)	
Total Reserves				(19,525,400)	
Local Funds for Current Capital Projects				(16,975,861)	
Fleet Vehicles				(2,904,768)	
Facilities - Transit Centers & Amenities				(6,358,974)	
Facilities - MOA Campus				(2,889,152)	
Technology				(3,419,918)	
Other				(1,403,049)	
Net Funds Available				\$ 2,282,227	



Fares and Cost per Boarding

Effective with the March 2020 report, the Fare and Cost per Boarding charts will be substantially skewed compared to prior reports due to the drastic changes in responding to COVID-19.



Ben Franklin Transit
Comparison Revenue & Expenditures to Budget
For the Period Ending April 2021

The table below showing Actual Cost Per will be significantly skewed due to COVID-19 which dramatically impacted ridership and fares.

Directly Operated Transportation

2021 YTD Actual Allocated Cost Per(s)	General				Contracted Paratransit	Contracted Services (Via)	Combined
	Fixed Route	Dial-A-Ride	Demand (Prosser)	Vanpool			
Fares	\$ 154	\$ (25)	\$ -	\$ 165,840	\$ -	\$ -	\$ 165,969
Direct Cost	\$ 5,549,407	\$ 3,279,180	\$ 131,436	\$ 423,784	\$ 55,928	\$ 198,504	\$ 9,638,238
Allocated Cost	\$ 2,189,276	\$ 1,450,395	\$ 58,641	\$ 211,109	\$ -	\$ -	\$ 3,909,421
Depreciation - Local (Vehicle only)	\$ 148,251	\$ 30,017	\$ 70	\$ 49,401	\$ 2,535	\$ -	\$ 230,275
Cost for Farebox Recovery Ratio	\$ 7,886,934	\$ 4,759,592	\$ 190,147	\$ 684,293	\$ 58,463	\$ 198,504	13,777,934
Boarding	405,396	48,278	1,312	51,325	\$ 1,652	\$ 7,546	515,509
Revenue Miles	967,649	398,291	19,818	364,571	\$ 10,598	\$ 89,287	1,850,214
Revenue Hours	61,370	23,959	659	7,861	\$ 444	\$ 4,315	98,608
Cost per Boarding	\$ 19.45	\$ 98.59	\$ 184.00	\$ 13.33	\$ 35.39	\$ 26.31	\$ 26.73
Cost per Rev Mile	\$ 8.15	\$ 11.95	\$ 9.59	\$ 1.88	\$ 5.52	\$ 2.22	\$ 7.45
Cost per Rev Hour	\$ 128.51	\$ 198.66	\$ 288.54	\$ 87.05	\$ 131.67	\$ 46.00	\$ 139.72
Farebox Recovery	0.0%	0.0%	0.0%	24.2%	0.0%	0.0%	1.2%

Directly Operated Transportation

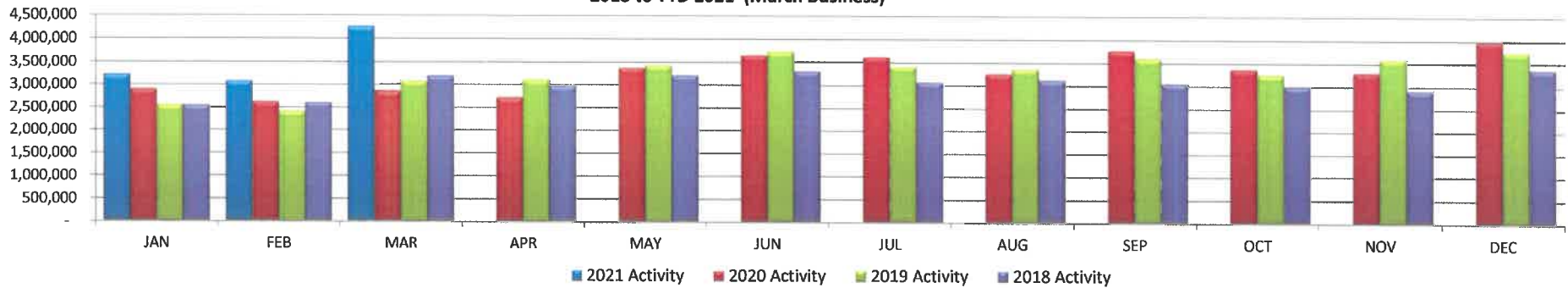
2021 YTD Budgeted Allocated Cost Per(s)	General				Contracted Paratransit	Contracted Services (Via)	Combined
	Fixed Route	Dial-A-Ride	Demand (Prosser)	Vanpool			
Fares	\$ 307,753	\$ 86,216	\$ 5,067	\$ 196,031	\$ -	\$ 95,924	\$ 690,991
Direct Cost	\$ 5,831,592	\$ 3,862,202	\$ 157,344	\$ 566,610	\$ 474,467	\$ 700,000	\$ 11,592,214
Allocated Cost	\$ 2,558,348	\$ 1,694,906	\$ 68,527	\$ 246,698	\$ -	\$ -	\$ 4,568,480
Depreciation - Local (Vehicle only)	\$ 152,981	\$ 62,449	\$ 3,883	\$ 66,476	\$ 6,897	\$ -	\$ 292,686
* Cost for Farebox Recovery Ratio	\$ 8,542,921	\$ 5,619,556	\$ 229,754	\$ 879,784	\$ 481,363	\$ 700,000	\$ 16,453,380
Boarding	610,000	90,000	7,000	198,333	24,333	48,333	978,000
Revenue Miles	1,080,667	608,333	32,000	1,033,333	80,000	250,000	3,084,333
Revenue Hours	68,667	39,667	1,333	25,000	5,000	15,333	155,000
Cost per Boarding	\$ 14.00	\$ 62.44	\$ 32.82	\$ 4.44	\$ 19.78	\$ 14.48	\$ 16.82
Cost per Rev Mile	\$ 7.91	\$ 9.24	\$ 7.18	\$ 0.85	\$ 6.02	\$ 2.80	\$ 5.33
Cost per Rev Hour	\$ 124.41	\$ 141.67	\$ 172.32	\$ 35.19	\$ 96.27	\$ 45.65	\$ 106.15
Farebox Recovery	3.6%	1.5%	2.2%	22.3%	0.0%	13.7%	4.2%

April 2021 Actual vs Budget

Cost per Boarding	\$ 5.45	\$ 36.15	\$ 151.18	\$ 8.90	\$ 15.61	\$ 11.82	\$ 9.90
Cost per Rev Mile	\$ 0.25	\$ 2.71	\$ 2.41	\$ 1.03	\$ (0.50)	\$ (0.58)	\$ 2.11
Cost per Rev Hour	\$ 4.10	\$ 56.99	\$ 116.22	\$ 51.86	\$ 35.40	\$ 0.35	\$ 33.57

* Excludes budgeted GASB 68 year-end pension adjustment.

**BFT Sales Tax Comparison
2018 to YTD 2021 (March Business)**



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	YTD
2021 Activity	3,217,469	3,080,269	4,253,848	-	-	-	-	-	-	-	-	-	10,551,586	\$ 10,551,586
2020 Activity	2,897,013	2,628,492	2,869,290	2,734,647	3,377,653	3,655,389	3,621,523	3,259,755	3,773,316	3,372,348	3,302,921	3,981,314	39,473,663	\$ 8,394,795
2019 Activity	2,551,215	2,415,542	3,083,917	3,115,786	3,434,191	3,737,774	3,407,206	3,356,617	3,609,415	3,259,950	3,585,466	3,754,832	39,311,911	\$ 8,050,674
2018 Activity	2,548,254	2,608,963	3,197,807	2,973,191	3,217,205	3,305,949	3,074,305	3,132,269	3,064,684	3,014,900	2,927,560	3,377,150	36,442,238	\$ 8,355,024
Chg 21 to 20	320,456	451,777	1,384,558	-	-	-	-	-	-	-	-	-	2,156,791	
Chg 20 to 19	345,798	212,951	(214,627)	(381,139)	(56,538)	(82,385)	214,317	(96,862)	163,901	112,398	(282,544)	226,482	161,752	
Chg 19 to 18	2,961	(193,422)	(113,890)	142,595	216,986	431,826	332,900	224,348	544,731	245,049	657,905	377,682	2,869,673	
Chg 18 to 17	134,393	335,207	370,734	308,520	335,408	(347,319)	246,506	243,277	101,744	297,561	163,773	38,347	2,228,152	
% Chg 21 to 20	11.1%	17.2%	48.3%										25.7%	
% Chg 20 to 19	13.6%	8.8%	-7.0%	-12.2%	-1.6%	-2.2%	6.3%	-2.9%	4.5%	3.4%	-7.9%	6.0%	0.4%	
% Chg 19 to 18	0.1%	-7.4%	-3.6%	4.8%	6.7%	13.1%	10.8%	7.2%	17.8%	8.1%	22.5%	11.2%	7.9%	
% Chg 18 to 17	5.6%	14.7%	13.1%	11.6%	11.6%	-9.5%	8.7%	8.4%	3.4%	11.0%	5.9%	1.1%	6.5%	
2021 Budget	2,746,574	2,667,953	3,329,812	3,199,984	3,484,955	3,910,393	3,403,113	3,428,179	3,522,917	3,287,186	3,391,233	3,827,701	40,200,000	\$ 8,744,339
2020 Budget	2,627,752	2,488,008	3,176,434	3,209,259	3,537,217	3,849,908	3,166,535	3,226,237	3,156,625	3,105,347	3,015,387	3,478,464	38,037,173	\$ 8,292,194
2019 Budget	2,650,000	2,750,000	3,310,000	3,080,000	3,330,000	3,420,000	3,200,000	3,000,000	3,080,000	2,810,000	2,860,000	3,460,000	36,950,000	\$ 8,710,000
2018 Budget	2,475,000	2,330,000	2,900,000	2,730,000	2,955,000	3,225,000	2,900,000	2,960,000	3,055,000	2,825,000	3,135,000	3,376,317	34,866,317	\$ 7,705,000
Vs. 2021 Budget	470,895	412,316	924,036	-	-	-	-	-	-	-	-	-	1,807,247	20.7%
Vs. 2020 Budget	269,262	140,484	(307,145)	(474,612)	(159,563)	(194,518)	454,989	33,518	616,691	267,000	287,534	502,850	1,435,490	1.2%
Vs. 2019 Budget	(98,785)	(334,458)	(226,083)	35,786	104,191	317,774	207,206	356,617	529,415	449,950	725,466	294,832	2,361,911	-7.6%
Vs. 2018 Budget	73,254	278,963	297,807	243,191	262,205	80,949	174,305	172,269	9,684	189,900	(207,440)	833	1,575,921	8.4%