



**BOARD OF DIRECTORS  
REGULAR MEETING**

**Thursday, August 11, 2022, at 6 p.m.  
Ben Franklin Transit Boardroom  
1000 Columbia Park Trail, Richland, Washington**

*Notice: Meeting attendance options include in person and virtual via Zoom  
Spanish language translation is available via Zoom*

**Meeting Link:**

<https://zoom.us/j/98962178731?pwd=OGg1amhEQXA0RG5QRTdqNnFpRGN5dz09>

**Phone: 253-215-8782 / Toll Free: 877-853-5247**

**Meeting ID: 989 6217 8731 / Password: 833979**

If you wish to provide written comments to the Board or speak during the Public Comments portion of a Board meeting, please submit [this form](#). Public comment during the meeting will be provided as indicated in the agenda below.

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**AGENDA**

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|---|------------------------|
| <b>1. Convene Board Meeting</b>                 | Chair Will McKay       |
| <b>2. Roll Call</b>                             | Janet Brett            |
| <b>3. Pledge of Allegiance</b>                  | Chair McKay            |
| <b>4. Public Comments</b>                       | Chair McKay            |
| <b>5. Approval of Agenda</b>                    | Chair McKay            |
| <b>6. Board Committee Reports</b>               |                        |
| A. Operations & Maintenance Committee           | Joseph Campos, Chair   |
| B. Planning & Marketing Committee               | David Sandretto, Chair |
| C. Administration & Finance Committee           | Steve Becken, Chair    |
| <b>7. Consent Agenda</b>                        |                        |
| A. July 13, 2022, Special Board Meeting Minutes |                        |
| B. July 14, 2022, Regular Board Meeting Minutes |                        |

C. July Voucher Summary

D. Resolution 48-2022: Authorizing the General Manager to Release an Invitation for Bids for the Queensgate Transit Hub Construction

E. Resolution 49-2022: Free Youth Fare Policy

**8. Action Items**

A. Resolution 50-2022: Authorization to Award On-Call Transit Passenger Facilities Architecture & Engineering Services to KPFF Keith Hall

B. Adoption of the 2022-2027 Transit Development Plan Keith Hall

i. Presentation

ii. Public Hearing

iii. Resolution 51-2022: Adoption of the 2022-2027 Transit Development Plan

**9. Discussion & Informational Items**

A. Free Fares to the Benton Franklin Fair & Rodeo Chair McKay

**10. Staff Reports & Comments**

A. Legal Report Jeremy Bishop

B. Financial Report Jeff Lubeck

C. General Manager's Report Rachelle Glazier

**11. Board Member Comments**

**12. Executive Session**

An Executive Session will be held under RCW 42.30.140(4)(b).

**13. Other**

**14. Next Meeting**

Regular Board Meeting – Thursday, September 8, 2022, at 6 p.m.

**15. Adjournment**



## **JUNTA DIRECTIVA REUNIÓN ORDINARIA**

**Jueves, 11 de agosto de 2022, a las 6 p.m.  
Sala de juntas de Ben Franklin Transit  
1000 Columbia Park Trail, Richland, Washington**

*Aviso: Las opciones de asistencia a las reuniones incluyen las presenciales y las virtuales a través de Zoom  
La traducción al español está disponible a través de Zoom*

**Enlace de la reunión:**

**<https://zoom.us/j/98962178731?pwd=OGg1amhEQXA0RG5QRTdqNnFpRGN5dz09>**

**Teléfono: 253-215-8782 / Número gratuito: 877-853-5247**

**ID de reunión: 989 6217 8731 / Contraseña: 833979**

Si desea hacer comentarios por escrito a la Junta o intervenir durante la parte de comentarios públicos de una reunión de la Junta, envíe [este formulario](#). Los comentarios públicos durante la reunión se harán según lo indicado en la agenda a continuación.

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### **AGENDA**

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|--|-----------------------------|
| <b>1. Convocar reunión de la Junta</b>                                 | Presidente Will McKay       |
| <b>2. Pase de lista</b>  | Janet Brett                 |
| <b>3. Juramento de Lealtad</b>   | Presidente McKay            |
| <b>4. Comentarios públicos</b>   | Presidente McKay            |
| <b>5. Aprobación de la agenda</b>                                      | Presidente McKay            |
| <b>6. Informes de los comités de la Junta</b>                          |                             |
| A. Comité de Operaciones y Mantenimiento                               | Joseph Campos, Presidente   |
| B. Comité de Planificación y Marketing                                 | David Sandretto, Presidente |
| C. Comité de Administración y Finanzas                                 | Steve Becken, Presidente    |
| <b>7. Agenda de consentimiento</b>                                     |                             |
| A. 13 de julio de 2022, Actas de la reunión extraordinaria de la Junta |                             |

- B. 14 de julio de 2022, Actas de la reunión ordinaria de la Junta
- C. Resumen de los comprobantes de julio
- D. Resolución 48-2022: Autorización para que el Director General publique la invitación a licitación para la construcción del Centro de Tránsito Queensgate
- E. Resolución 49-2022: Política de tarifa cero para jóvenes

**8. Acciones a realizar**

- A. Resolución 50-2022: Autorización para la adjudicación de los servicios de arquitectura e ingeniería de guardia a KPFF para las instalaciones para pasajeros de transporte público Keith Hall
- B. Adopción del Plan de desarrollo de transporte público 2022-2027 Keith Hall
  - i. Presentación
  - ii. Audiencia pública
  - iii. Resolución 51-2022: Adopción del Plan de desarrollo de transporte público 2022-2027

**9. Temas de debate y de información**

- A. Pasajes gratuitos para el traslado a la Feria y rodeo de Benton Franklin Presidente McKay

**10. Informes y comentarios del personal**

- A. Informe Jurídico Jeremy Bishop
- B. Informe Financiero Jeff Lubeck
- C. Informe del Director General Rachelle Glazier

**11. Comentarios de los miembros de la Junta**

**12. Sesión ejecutiva**

Se llevará a cabo una Sesión Ejecutiva en virtud del RCW [código revisado de Washington] 42.30.140(4)(b).

**13. Otros**

**14. Próxima reunión**

Reunión ordinaria de la Junta - Jueves, 8 de septiembre de 2022, a las 6 p.m.

**15. Aplazamiento**



**OPERATIONS & MAINTENANCE  
COMMITTEE MEETING  
Wednesday, August 3, 2022 – 12:30 p.m.  
Virtual Meeting via Zoom**

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**MINUTES**

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**Committee Members Present:** Joseph Campos, Terry Christensen, Clint Didier

**BFT Staff:** Rachelle Glazier, Shane Anderson, Ayodeji Arojo, Janet Brett, Steve Davis, Bill Hale, Keith Hall, Lisa Larson, Jeff Lubeck, Tom McCormick, Rob Orvis, Mike Roberts, Joshua Rosas

**1. Convene Committee Meeting**

Chair Joseph Campos convened the meeting at 12:31 p.m.

**New Items**

**2. Resolution XX-2022: Authorization to Award On-Call Transit Passenger Facilities A&E Services to KPFF – Keith Hall, Director of Planning & Service Development**

Director of Planning & Service Development Keith Hall presented a resolution requesting Board approval to award the on-call transit passenger facilities architectural and engineering (A&E) services to KPFF. Committee members moved this to the Board agenda as an Action Item.

**3. Resolution XX-2022: Authorization to Release an RFP to Convert a Dial-A-Ride Vehicle into a Mobile Dispatch Vehicle – Ayodeji Arojo, Director of Transit Operations**

Director of Transit Operations Ayodeji Arojo requested Board authorization to release a request for proposals (RFP) to convert a Dial-A-Ride vehicle into a mobile dispatch vehicle. After questions by Committee members, they asked that this item be moved to the Board agenda as an Action Item for further discussion by the full Board of Directors.

**4. Resolution XX-2022: Authorizing the General Manager to Release an IFB for the Queensgate Transit Hub Construction** – Keith Hall, Director of Planning & Service Development

Mr. Hall presented a resolution for Board action that would authorize the General Manager to release an invitation for bids (IFB) for the Queensgate Transit Hub construction. Committee members asked that this be placed on the Board Consent Agenda.

**5. Second Quarter 2022 Agency Performance Report** – Keith Hall, Director of Planning & Service Development, and Lisa Larson, Marketing & Communications Manager

Mr. Hall presented the beginning of the Agency Performance report, including ridership information on all modes. Marketing & Communications Manager Lisa Larson then reviewed the marketing and outreach efforts for the second quarter touching on BFT internal events and awards, community partnerships, Youth Ride Free marketing, and social media. Mr. Hall finished the presentation with a 2022 Goals & Initiatives update.

Director Christensen suggested the Board consider free fares up to the age of 21 or give a reduced fare to young adults ages 19 to 25. Mr. Hall stated that a motion to that effect could be made by the Board when it is asked to approve the Free Youth Fare Policy.

**Standing Items**

**6. Notification of Upcoming Bids and Requests for Proposals** – Rob Orvis, Procurement Manager

Mr. Orvis presented the 90-Day Procurement Outlook to committee members.

• **In Progress**

- Procurement Stage – Evaluations of Architecture & Engineering (A & E) Services for Transit Hubs and Bus Stops
- Procurement Stage – A & E Services for the Maintenance, Operations, and Administration Facility (MOA)
- Procurement Stage – Request for Qualifications for On-Call Construction Management Services
- Procurement Stage – Invitation for Bids for Operations Building Project
- Procurement Stage – Request for Proposals for Appraisal/Right-of-Way Acquisition Consultant
- Procurement Stage – Request for Proposals for Scheduling and Runcutting Software System

• **August**

- Authorization to Release – Invitation for Bids for Queensgate Transit Hub Construction
- Authorization to Release – Request for Proposals for Design and Rebuild of a Dial-A-Ride Vehicle into a Mobile Dispatch Vehicle
- Authorization to Award – A & E Services for Transit Hubs and Bus Stops

- **September**
  - Authorization to Award – Contract for Scheduling & Runcutting Software System
  - Authorization to Award – Contract for A & E Services for the Maintenance, Operations, and Administration Facility (MOA)
  - Authorization to Award – Banking Services Contract
  - Authorization to Award – Contract for On-Call Construction Management Services
- **October**
  - Authorization to Award – Contract for Queensgate Transit Hub Construction
  - Authorization to Award – Contract for Operations Building Project
  - Authorization to Release – Invitation for Bids for Paint Booth

## **7. Other**

General Manager Rachelle Glazier asked Board members for their input on revamping the committee meeting process. Suggestions included shortening the presentations; making attendance optional except for the committee chair; eliminating the committees altogether; and having committee members email their comments back after reviewing the meeting packet. This will be discussed further by the full Board at the August 11 meeting.

## **8. Next Meeting**

The next BFT Operations & Maintenance Committee meeting will be held at a date and time to be determined.

## **9. Adjourn**

The meeting ended at 1:48 p.m.



**PLANNING & MARKETING  
COMMITTEE MEETING**  
**Wednesday, August 3, 2022 - 4 p.m.**  
**Virtual Meeting via Zoom**

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**MINUTES**

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**Committee Members Present:** Rocky Mullen, David Sandretto

**Committee Member Absent:** Brad Beauchamp

**BFT Staff:** Rachelle Glazier, Ayodeji Arojo, Janet Brett, Chad Crouch, Terry DeJuan, Keith Hall, Lisa Larson, Jeff Lubeck, Rob Orvis, Mike Roberts, Kevin Sliger

**1. Convene Committee Meeting**

Chair David Sandretto convened the meeting at 4:01 p.m.

**New Items**

**2. Adoption of the 2022-2027 Transit Development Plan** – Keith Hall, Director of Planning & Service Development

Director of Planning & Service Development Keith Hall presented the 2022-2027 Transit Development Plan for Board adoption. This Plan requires a 30-day public comment period and a public hearing at the Board of Directors meeting. Committee members agreed to place this on the Board agenda as an Action Item.

**3. Second Quarter 2022 Agency Performance Report** – Keith Hall, Director of Planning & Service Development, and Lisa Larson, Marketing & Communications Manager

Mr. Hall presented the beginning of the Agency Performance report, including ridership information on all modes. Marketing & Communications Manager Lisa Larson then reviewed the marketing and outreach efforts for the second quarter touching on BFT internal events and awards, community partnerships, Youth Ride Free marketing, and social media. Mr. Hall finished the presentation with a 2022 Goals & Initiatives update.

**Standing Items**

**4. Notification of Upcoming Bids and Requests for Proposals** – Rob Orvis, Procurement Manager

Mr. Orvis presented the 90-Day Procurement Outlook to committee members.

- **In Progress**

- Procurement Stage – Evaluations of Architecture & Engineering (A & E) Services for Transit Hubs and Bus Stops
- Procurement Stage – A & E Services for the Maintenance, Operations, and Administration Facility (MOA)
- Procurement Stage – Request for Qualifications for On-Call Construction Management Services
- Procurement Stage – Invitation for Bids for Operations Building Project
- Procurement Stage – Request for Proposals for Appraisal/Right-of-Way Acquisition Consultant
- Procurement Stage – Request for Proposals for Scheduling and Runcutting Software System

- **August**

- Authorization to Release – Invitation for Bids for Queensgate Transit Hub Construction
- Authorization to Release – Request for Proposals for Design and Rebuild of a Dial-A-Ride Vehicle into a Mobile Dispatch Vehicle
- Authorization to Award – A & E Services for Transit Hubs and Bus Stops

- **September**

- Authorization to Award – Contract for Scheduling & Runcutting Software System
- Authorization to Award – Contract for A & E Services for the Maintenance, Operations, and Administration Facility (MOA)
- Authorization to Award – Banking Services Contract
- Authorization to Award – Contract for On-Call Construction Management Services

- **October**

- Authorization to Award – Contract for Queensgate Transit Hub Construction
- Authorization to Award – Contract for Operations Building Project
- Authorization to Release – Invitation for Bids for Paint Booth

## 5. **Other**

General Manager Rachelle Glazier asked Board members for their input on revamping the committee meeting process. Suggestions included making attendance optional, with the committee packets going out and comments made by committee members via email; having one volunteer chair the committee, and the remainder of the committee attend if feasible; and run the meetings with no Board members present and send the recording to each Board member, who can review it at their leisure and submit questions or concerns on the material. This will be discussed further by the full Board at the August 11 meeting.

## 6. **Next Meeting**

The next BFT Planning & Marketing Committee meeting will be held at a date and time to be determined.

## 7. **Adjourn**

Chair Sandretto adjourned the meeting at 4:36 p.m.



**ADMINISTRATION & FINANCE  
COMMITTEE MEETING  
Thursday, August 4, 2022 – 4 p.m.  
Virtual Meeting via Zoom**

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**MINUTES**

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**Committee Members Present:** Steve Becken, Richard Bloom, Will McKay

**Legal Counsel:** Jeremy Bishop

**BFT Staff:** Rachelle Glazier, Ayodeji Arojo, Janet Brett, Jaslyn Campbell, Carina Cassel, Chad Crouch, Keith Hall, Lisa Larson, Jeff Lubeck, Rob Orvis, Mike Roberts

**1. Convene Committee Meeting**

Director Will McKay, acting as chair, convened the meeting at 4:00 p.m.

**New Items**

**2. Free Youth Fare Policy** – Jeff Lubeck, Director of Administrative Services, and Keith Hall, Director of Planning & Service Development

Director of Administrative Services Jeff Lubeck presented a resolution for Board approval asking the Board to authorize a waiver of the Title VI Fare Equity Analysis, public comment period, and public hearing requirements identified in PLN-113 and implement a permanent free youth fare policy effective September 1, 2022. Committee members moved this item to the Board meeting Consent Agenda.

**3. Second Quarter 2022 Agency Performance Report** – Keith Hall, Director of Planning & Service Development, and Lisa Larson, Marketing & Communications Manager

Mr. Hall presented the beginning of the Agency Performance report, including ridership information on all modes. Marketing & Communications Manager Lisa Larson then reviewed the marketing and outreach efforts for the second quarter, touching on BFT internal events and awards, community partnerships, Youth Ride Free marketing, and social media. Mr. Hall finished the presentation with a 2022 Goals & Initiatives update.

## **Standing Items**

### **4. Notification of Upcoming Bids and Requests for Proposals – Rob Orvis, Procurement Manager**

Mr. Orvis presented the 90-Day Procurement Outlook to committee members.

- **In Progress**
  - Procurement Stage – Evaluations of Architecture & Engineering (A & E) Services for Transit Hubs and Bus Stops
  - Procurement Stage – A & E Services for the Maintenance, Operations, and Administration Facility (MOA)
  - Procurement Stage – Request for Qualifications for On-Call Construction Management Services
  - Procurement Stage – Invitation for Bids for Operations Building Project
  - Procurement Stage – Request for Proposals for Appraisal/Right-of-Way Acquisition Consultant
  - Procurement Stage – Request for Proposals for Scheduling and Runcutting Software System
- **August**
  - Authorization to Release – Invitation for Bids for Queensgate Transit Hub Construction
  - Authorization to Release – Request for Proposals for Design and Rebuild of a Dial-A-Ride Vehicle into a Mobile Dispatch Vehicle
  - Authorization to Award – A & E Services for Transit Hubs and Bus Stops
- **September**
  - Authorization to Award – Contract for Scheduling & Runcutting Software System
  - Authorization to Award – Contract for A & E Services for the Maintenance, Operations, and Administration Facility (MOA)
  - Authorization to Award – Banking Services Contract
  - Authorization to Award – Contract for On-Call Construction Management Services
- **October**
  - Authorization to Award – Contract for Queensgate Transit Hub Construction
  - Authorization to Award – Contract for Operations Building Project
  - Authorization to Release – Invitation for Bids for Paint Booth

### **5. Sales Tax Report – Jeff Lubeck, Administrative Services Director**

Mr. Lubeck presented the BFT Sales Tax Comparison report for 2019 through May of 2022. Sales tax collection has slowed to a 1.8% increase in May 2022 over May 2021 and is 12.4% over the 2022 budget year to date.

### **6. Other**

General Manager Rachelle Glazier told Committee members she had sent out an email that contained proposals for revamping the committee process and asked if Board members had

any comments to add. She stated she would work on the proposals with BFT legal counsel Jeremy Bishop and present them for discussion at the Board meeting.

Mr. Bishop introduced a new attorney at his firm, Mariah Lujano, who may be handling Ben Franklin Transit business when he is not available.

**7. Next Meeting**

The next BFT Administration & Finance Committee meeting will be held at a date and time to be determined.

**8. Adjourn**

The meeting adjourned at 4:51 p.m.



**BOARD OF DIRECTORS  
SPECIAL MEETING: BOARD WORKSHOP**

**Wednesday, June 13, 2022, at 6 p.m.**

**Ben Franklin Transit Boardroom**

**1000 Columbia Park Trail, Richland, Washington**

*Meeting attendance options included in person and virtual via Zoom  
Simultaneous translation into Spanish was available via Zoom*

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**MINUTES**

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**1. CONVENE BOARD MEETING**

Chair Will McKay called the meeting to order at 6 p.m.

**2. ROLL CALL**

<b>Representing</b>	<b>Attendee Name</b>	<b>Title</b>	<b>Status</b>
City of Pasco	Joseph Campos	Director	Present
City of Kennewick	Brad Beauchamp	Director	Present via Zoom
City of Richland	Terry Christensen	Director	Present
City of West Richland	Richard Bloom	Vice Chair	Present
Franklin County #2	Rocky Mullen	Director	Present
Franklin County #1	Clint Didier	Director	Present
Benton County	Will McKay	Chair	Present
City of Prosser	Steve Becken	Director	Present
City of Benton City	David Sandretto	Director	Absent
Teamsters Union 839	Caleb Suttle	Union Representative	Present

**BFT Staff:** Ayodeji Arojo, Brandy Arojo, Janet Brett, Jaslyn Campbell, Carina Cassel, Chad Crouch, Steve Davis, Terry DeJuan, Ed Frost, Keith Hall, Lisa Larson, Jeff Lubeck, Rob Orvis, Ashley Rolland, Erin Russell, Chris Slack, Rich Starr, Solomon Torelli, Wendi Warner

**Legal Counsel:** Jeremy Bishop

**Interpreters:** Ruth Medina, Ynez Vargas

**3. PRESENTATION**

Director of Administrative Services Jeff Lubeck began the presentation on the impact of a 1/10th of 1 percent sales tax reduction including an overview of the potential impacts, the considerations of increasing costs and likelihood of recession, along with BFT cost efficiencies. Director of Planning & Service Development Keith Hall reviewed the

implications and possible reductions in service and/or capital projects. Interim General Manager Ed Frost discussed the impact the potential cuts in funding have had on employee morale, recruitment, and retention. He also emphasized the loss of the Transit Support Grants if the sales tax collection was reduced.

**4. DISCUSSION**

BFT Legal Counsel Jeremy Bishop explained he had requested, on behalf of the Board of Directors, an informal opinion letter from the attorney general’s office, but they declined on two grounds: one, they indicated we weren’t entitled to their opinion; and two, they could not come close to the timeline we would need to put the measure on the ballot.

Board members expressed interest in a workshop to discuss ways to make BFT services more efficient and effective including the possibility of smaller vehicles on fixed routes at night, resuming bus service to the Hanford area, educating potential riders, and finding creative ways to do more with the current funding.

**5. NEXT MEETING**

The next meeting will be held Thursday, July 14, 2022, at 6 p.m.

**6. ADJOURNMENT**

Chair McKay adjourned the meeting at 7:39 p.m.

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Janet Brett, Clerk of the Board

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Date



## BOARD OF DIRECTORS REGULAR MEETING

Thursday, July 14, 2022, at 6 p.m.

Ben Franklin Transit Boardroom

1000 Columbia Park Trail, Richland, Washington

*Meeting attendance options included in person and virtual via Zoom  
Simultaneous translation into Spanish was available via Zoom*

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### MINUTES

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#### 1. CONVENE BOARD MEETING

Chair Will McKay called the meeting to order at 6:01 p.m.

#### 2. ROLL CALL

Representing	Attendee Name	Title	Status
City of Pasco	Joseph Campos	Director	Present
City of Kennewick	Brad Beauchamp	Director	Present via Zoom
City of Richland	Terry Christensen	Director	Present
City of West Richland	Richard Bloom	Vice Chair	Present
Franklin County #2	Rocky Mullen	Director	Present
Franklin County #1	Clint Didier	Director	Present
Benton County	Will McKay	Chair	Present
City of Prosser	Steve Becken	Director	Present
City of Benton City	David Sandretto	Director	Present via Zoom
Teamsters Union 839	Caleb Suttle	Union Representative	Present

**BFT Staff:** Hussam Abdurrahman, Errika Armatrout, Ayodeji Arojo, Brandy Arojo, Janet Brett, Jaslyn Campbell, Carina Cassel, Imelda Collop, Chad Crouch, Steve Davis, Terry DeJuan, Ed Frost, Jason Haggerty, Bill Hale, Keith Hall, Marc Lampton, Lisa Larson, Cristina Lebedevskiy, Christopher Lilyblade, Jeff Lubeck, Gabe Martin, Jean Pierre Munoz, Rob Orvis, Lynn Ramos-Braswell, Rahul Ranade, Ashley Rolland, Erin Russell, Chris Slack, Kevin Sliger, Teresa Smith, Rich Starr, Jenny Stenkamp, Katie Wall, Wendi Warner, Mike Wells

**Legal Counsel:** Jeremy Bishop

**Interpreters:** Ruth Medina, Ynez Vargas

#### 3. PLEDGE OF ALLEGIANCE

Chair McKay led the meeting participants in the Pledge of Allegiance.

#### 4. APPROVAL OF AGENDA

Chair McKay asked for a motion to approve the agenda. *Vice Chair Richard Bloom made a motion to permanently remove item 9D, Resolution 25-2022 Regarding Submission of a Proposition to the Voters to Reduce Sales and Use Tax for Public Transportation, from the agenda. The motion was seconded by Director Terry Christensen and was approved 7-2.*

Roll call vote:

Campos – Aye

Beauchamp – Aye

Christensen – Aye

Bloom – Aye

Mullen – Nay

Didier – Nay

Becken – Aye

Sandretto – Aye

McKay – Aye

#### 5. PUBLIC COMMENTS

Chair McKay opened the meeting to comments from the public. Public comments against reducing the sales tax were made by Virginia Halden, Solomon Torelli, Chris Lindhartsen, Michael Wells, Katherine Torelli, Frank Cuta, Norma Nelson, and Jennifer Kelley.

#### 6. RECOGNITIONS

**Employees of the Year**

**A. Resolution 40-2022 Recognizing Operator of the Year Marc Lampton**

**B. Resolution 41-2022 Recognizing Support Employee of the Year Jason Haggerty**

**C. Resolution 42-2022 Recognizing Team of the Year, the Planning & Service Development Department: Keith Hall (not present), Bill Barlow (not present), Eric Freeman (not present), Gabe Martin, Imelda Collop, Jean Pierre Munoz, Katie Wall, Kevin Slinger, Matt Ragsdale (not present), and Rahul Ranade**

Interim General Manager Ed Frost presented the Employees of the Year for Board recognition, highlighting the achievements noted in their nominations. They were each presented with a framed award, BFT Employee of the Year pin, and a check.

#### 7. BOARD COMMITTEE REPORTS

**A. Operations & Maintenance Committee** – Director Clint Didier gave a brief report on the meeting.

**B. Planning & Marketing Committee** – Chair David Sandretto reported that this committee discussed the Fare Study as it relates to Vanpool and received information on an additional fare recommendation, Option 4, Nominal Fare, for Fixed Route. They were also presented information on the Language Assistance Plan (LAP) and associated policy and Title VI Program update, which were both moved to the agenda as Action Items. A WSU Student/Faculty/Staff contract was also discussed, and it was moved to the Consent

Agenda. They also discussed releasing the Transit Development Plan (TDP) for public comment.

**C. Administration & Finance Committee** – Chair Steve Becken reported this group also discussed the Fare Study on Vanpool and the additional fare recommendation, Option 4, Nominal Fare, for Fixed Route. They reviewed the Washington State Auditor’s Report, which was moved to the Consent Agenda.

**8. CONSENT AGENDA**

Chair McKay presented the consent items and invited a motion.

**A. June 9, 2022, Regular Board Meeting Minutes**

**B. June Voucher Summary**

**PAYROLL**

Check Register Number	Check Number / Number		Date of Issue	In the Amount
510-22	80896	80898	6/3/2022	619,958.56 Payroll
511-22	80899	80901	6/17/2022	610,487.13 Payroll
<b>Total</b>				<b>\$ 1,230,445.69</b>

**ACCOUNTS PAYABLE**

Check Register Number	Check Number / Number		Date of Issue	In the Amount
144-22	81270	81314	6/2/2022	104,316.10 MDSE
145-22	81315	81373	6/7/2022	254,748.74 MDSE
146-22	81374	81445	6/14/2022	246,416.91 MDSE
147-22	ACH TRANS		6/15/2022	656,141.72 ACH TRANS
148-22	81446	81522	6/21/2022	198,659.00 MDSE
149-22	81523	81588	6/28/2022	393,983.67 MDSE
152-22	ACH TRANS		6/30/2022	549,286.06 ACH TRANS
<b>Total</b>				<b>\$ 2,403,552.20</b>

**C. Resolution 43-2022: Release a Request for Proposals for an On-Call Appraiser and Right-of-Way/Land Acquisition Consultant**

**D. Resolution 44-2022: Authorize a WSU Student/Faculty/Staff Contract**

**E. Accept the Washington State Auditor's Office Report**

*Vice Chair Bloom moved for approval of the Consent Agenda items. The motion was seconded by Director Becken and passed unanimously.*

**9. ACTION ITEMS**

**A. Resolution 45-2022: Amend Resolution 46-2020, Final Design of Queensgate Transit Hub – Contract with KPFF Consulting Engineers**

Principal Planner Kevin Sliger presented a memorandum and resolution asking for Board approval of Resolution 45-2022, which amends Resolution 46-2020 by adding an additional budget of \$218,314 plus \$50,000 in contingency to the final design of the Queensgate Transit Hub in a contract with KPFF Consulting Engineers.

*Vice Chair Bloom made a motion to approve Resolution 45-2022, and the motion was seconded by Director Sandretto. It passed unanimously.*

**B. Resolution 46-2022: Adoption of the 2022 Language Assistance Plan (LAP) and Associated Policy**

Mr. Sliger presented the 2022 Language Assistance Plan (LAP) and accompanying internal policy, MKT-101, for Board adoption.

*Vice Chair Bloom moved for approval of Resolution 46-2022, and the motion was seconded by Director Sandretto and passed unanimously.*

**C. Title VI Program Update**

**i. Presentation**

Mr. Sliger provided Board members with a presentation on the 2022 Title VI Program Update, which is required to be revised every three years.

**ii. Public Hearing**

Chair McKay opened a public hearing. Katherine Torelli made public comment expressing concerns about the communications surrounding the Title VI Program Update being primarily in English. Ruvine Jimenez added that Spanish-speaking community members are not yet fully aware that BFT meetings and public hearings are being translated into Spanish.

**iii. Resolution 47-2022: Adoption of the 2022 Title VI Program Update**

*Vice Chair Bloom moved for approval of Resolution 47-2022. The motion was seconded by Director Sandretto and passed by unanimous vote.*

**10. DISCUSSION & INFORMATIONAL ITEMS**

**A. Fare Study Update and Request for Guidance**

Director of Administrative Services Jeff Lubeck gave a Comprehensive Fare Study presentation to the Board, seeking guidance on Options 1, 2, and 4. After discussion, Board members agreed Option 4 would be their preferred choice but also wished to seek input from new BFT General Manager Rachelle Glazier after her arrival.

## **11. STAFF REPORTS & COMMENTS**

### **A. Financial Report**

Mr. Lubeck presented a financial report, highlighting materials contained in the Board packet.

### **B. Legal Report**

Mr. Bishop shared he has been working with Procurement on RFPs and contracts. He has also been spending time with our new General Manager, Rachelle Glazier, updating her on matters. Finally, there will be a brief executive session on legal matters.

### **C. Interim General Manager's Report**

Mr. Frost reported that there has been a request for annexation from a developer in Burbank who will be trying to put a petition together for signatures.

We recently closed our facilities in Prosser since we were no longer using the buildings. However, this did not affect services.

This June, we have had the highest average weekday ridership that this system has had since 2019. Nationally, transit systems are averaging between 55 and 60% of their 2019 ridership, the state of Washington average is 56.4%, and Ben Franklin Transit is at 80%. We opened five new vanpools within the last three days; we are now up to 122 vanpools.

We now have nine staff members out with COVID, so we are asking our staff to be extremely careful.

Board members were each provided with a copy of the Water Follies brochure, and Ben Franklin Transit services are featured prominently.

Next Tuesday and Wednesday, we are going to be trying out a small bus on routes. It will be available for viewing on Monday.

Mr. Frost then suggested the Board consider offering free fares to the Fair.

He thanked the Board for the honor of serving them.

## **12. BOARD MEMBER COMMENTS**

Board members thanked Mr. Frost for his service as Interim General Manager of Ben Franklin Transit over the past six months.

Director Campos discussed a survey taken in the winter of 2019, when nearly 3,000 surveys were returned with a strong interest in bus service at Hanford. Director Bloom announced that he had told representatives of the Hanford Advisory Board, on which he serves, that we would be approaching them about reestablishing bus service.

Director Suttle thanked his fellow Board members for removing item 9D from the agenda.

Director Christensen asked the Board to consider returning to pre-COVID meetings and

eliminate Zoom. After discussion, Board members agreed to continue using technology to facilitate meeting participation.

The Board meeting recessed at 7:59 p.m. and reconvened at 8:05 p.m.

**13. EXECUTIVE SESSION**

Mr. Bishop announced an Executive Session would be held under RCW 42.30.110(i)(iii) to address a legal matter and would last 10 minutes, with no action anticipated afterwards. The Board recessed into Executive Session at 8:06 p.m. and returned to open session at 8:16 p.m.

**14. OTHER**

There were no other agenda items.

**15. NEXT MEETING**

The next meeting will be held Thursday, August 11, 2022, at 6 p.m.

**16. ADJOURNMENT**

Chair McKay adjourned the meeting at 8:18 p.m.

---

Janet Brett, Clerk of the Board

---

Date



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

Thursday, August 11, 2022

To: Ben Franklin Board of Directors

From: Jeff Lubeck, Financial Services Director

RE: Vouchers for July 2022

Aug 4, 2022

July 2022 vouchers totaled \$4,725,537.35. An analysis of the vouchers had the following significant vendor payment amounts:

Vendor	Description	Amount
IRS	Federal Income Tax on Wages	\$ 666,908.75
NW ADMIN TRANSFER	Insurance	\$ 394,266.60
DEPT OF RETIREMENT SYSTEMS	PERS	\$ 323,245.85
DEPT LABOR & INDUSTRIES	Payroll Taxes	\$ 205,299.24
AARON C GRIMM	Contracted Services	\$ 188,514.86
STATE OF WASHINGTON	Insurance	\$ 127,281.83
PROPHIX SOFTWARE INC	Computer Software	\$ 104,426.74
ARC OF THE TRI-CITIES INC	Contracted Services	\$ 82,613.85
ANR GROUP INC	Contract Labor	\$ 73,323.98
EMPLOYMENT SECURITY DEPARTMENT	Payroll Taxes	\$ 40,086.28
US BANKCARD	Travel/Merchandise	\$ 38,654.76
MANPOWERGROUP US INC.	Contract Labor	\$ 37,980.64
GILLIG	Vehicle Parts	\$ 32,946.27
CERIUM NETWORKS INC	Computer Software	\$ 30,609.16
WEX BANK	Fuel	\$ 30,003.77
STANTEC CONSULTING SERVICES INC	Contracted Services	\$ 26,507.20
ECUBE LABS CO	Contracted Services	\$ 21,706.00
SUMMIT LAW GROUP	Legal Services	\$ 21,175.90
TCF ARCHITECTURE PLLC	Contracted Services	\$ 11,066.00
MCCURLEY INTEGRITY DEALERSHIPS LLC	Parts	\$ 19,259.44
CUMMINS INC	Vehicle Parts	\$ 17,335.09
ROACH LAW OFFICES LLP	Attorney Fees	\$ 16,128.00
TEAMSTERS UNION	Payroll Deductions	\$ 15,800.00
VANTAGE TRANS AGENTS-457	EE Contributions	\$ 15,672.46
BRIDGESTONE AMERICAS	Tire Lease	\$ 14,255.37
CITY OF RICHLAND	Utilities	\$ 13,596.63
BUSINESS RADIO INC	Radio Maintenance	\$ 11,036.28
COMMERCIAL TIRE	Tires & Repair	\$ 10,148.84
DURASHINE	Janitorial Maintenance	\$ 10,125.00
VERIZON	Wireless Services	\$ 10,011.36
<b>Total Significant Vendors</b>		<b>\$ 2,609,986.15</b>
<b>Payroll Total</b>		<b>\$ 1,883,700.25</b>
<b>Total Non-Significant Vendors</b>		<b>\$ 231,850.95</b>
<b>GRAND TOTAL</b>		<b>\$ 4,725,537.35</b>

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 July 2022.

**PAYROLL**

**Check  
Register  
Number**

**Check  
Number / Number**

**Date of  
Issue**

**In the  
Amount**

512-22	80902	80904	7/1/2022	615,623.70 Payroll
513-22	80905	80907	7/15/2022	611,398.34 Payroll
514-22	50908	80910	7/29/2022	656,678.21 Payroll

**Total      \$ 1,883,700.25**

\_\_\_\_\_  
**AUTHORITY MEMBER**  
8/11/2022

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 July 2022.

**ACCOUNTS PAYABLE**

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
150-22	2904	2905	7/1/2022	222.00 TRAVEL
151-22	81589	81640	7/5/2022	326,554.71 MDSE
153-22	81641	81652	7/5/2022	2,500.00 MDSE
154-22	VOID	79385 & 81469	7/12/2022	(5,432.44) VOID
155-22	81653	81726	7/12/2022	537,481.76 MDSE
156-22	ACH TRANS		1/7/1900	658,082.78 ACH TRANS
157-22	2906	2907	7/18/2022	222.00 TRAVEL
158-22	VOID	2905	7/19/2022	(111.00) TRAVEL
159-22	81727	81816	7/20/2022	450,870.88 MDSE
160-22	81817	81845	7/25/2022	84,530.00 MDSE
161-22	ACH TRANS		7/28/2022	549,053.96 ACH TRANS
162-22	ACH TRANS		7/29/2022	237,862.45 ACH TRANS

**Total \$ 2,841,837.10**

**AUTHORITY MEMBER**  
**8/11/2022**

July 2022 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 August 5, 2022.

**ACTION:** As of this date, August 11, \_\_\_\_\_, move that the following checks be approved for payment:

**PAYROLL**

Check Register Number	Check Number / Number	Date of Issue	In the Amount
512-22	80902                      80904	7/1/2022	615,623.70 Payroll
513-22	80905                      80907	7/15/2022	611,398.34 Payroll
514-22	50908                      80910	7/29/2022	656,678.21 Payroll
<b>Total</b>			<b>\$ 1,883,700.25</b>

**ACCOUNTS PAYABLE**

Check Register Number	Check Number / Number	Date of Issue	In the Amount
150-22	2904                      2905	7/1/2022	222.00 TRAVEL
151-22	81589                      81640	7/5/2022	326,554.71 MDSE
153-22	81641                      81652	7/5/2022	2,500.00 MDSE
154-22	VOID                      79385 & 81469	7/12/2022	(5,432.44) VOID
155-22	81653                      81726	7/12/2022	537,481.76 MDSE
156-22	ACH TRANS	1/7/1900	658,082.78 ACH TRANS
157-22	2906                      2907	7/18/2022	222.00 TRAVEL
158-22	VOID                      2905	7/19/2022	(111.00) TRAVEL
159-22	81727                      81816	7/20/2022	450,870.88 MDSE
160-22	81817                      81845	7/25/2022	84,530.00 MDSE
161-22	ACH TRANS	7/28/2022	549,053.96 ACH TRANS
162-22	ACH TRANS	7/29/2022	237,862.45 ACH TRANS
<b>Total</b>			<b>\$ 2,841,837.10</b>

Check Register Nos. 512-22 to 515-22 and 150-22 to 151-22 and 153-22 to 162-22 in the total e \$ 4,725,537.35

The motion was seconded by \_\_\_\_\_

and approved by a unanimous vote.

**CHECK REGISTER CERTIFICATION**

**PAYROLL**

**CHECK REGISTER NUMBER 512-22**

<b>CHECK NUMBERS</b>	<b>80902-80904</b>	<b>\$ 3,818.99</b>
<b>ACH TRANSFER</b>		<b>\$ 611,804.71</b>

**PAYROLL DATE**                      **JULY 01, 2022**

**PURPOSE: PPE 06/25/2022      AMOUNT: \$615,623.70**

**"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."**

 _____ <b>AUDITOR</b>	<u>6/29/2022</u> _____ <b>DATE</b>
--	--

**CHECK REGISTER CERTIFICATION**

**PAYROLL**

CHECK REGISTER NUMBER 513-22

CHECK NUMBERS	80905-80907	\$ 4,013.48
ACH TRANSFER		\$ 607,384.86

PAYROLL DATE JULY 15, 2022

PURPOSE: PPE 07/09/2022 AMOUNT: \$611,398.34

**"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

7/13/2022  
\_\_\_\_\_  
DATE

**CHECK REGISTER CERTIFICATION**

**PAYROLL**

CHECK REGISTER NUMBER 514-22

CHECK NUMBERS	80908-80910	\$ 5,440.50
ACH TRANSFER		\$ 651,237.71

PAYROLL DATE JULY 29, 2022

PURPOSE: PPE 07/23/2022 AMOUNT: \$656,678.21

“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

7/27/22  
\_\_\_\_\_  
DATE

BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 150-22

CHECK NUMBERS 2904 to 2905

DATE 7/1/2022

PURPOSE AP JUL22A TRAVEL AMOUNT \$222.00

"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

Jul 19, 2022

\_\_\_\_\_  
DATE

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

CHECK REGISTER NUMBER 151-22

CHECK NUMBERS 81589 to 81640

DATE 07/05/2022

PURPOSE AP JUL22B VOUCHERS AMOUNT \$326,554.71

"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."



Jul 19, 2022

\_\_\_\_\_  
AUDITOR

\_\_\_\_\_  
DATE

BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 153-22

CHECK NUMBERS 81641 to 81652

DATE 07/05/2022

PURPOSE AP JUL22C VOUCHERS AMOUNT \$2,500.00

"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."



Jul 19, 2022

\_\_\_\_\_  
AUDITOR

\_\_\_\_\_  
DATE

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

**CHECK REGISTER NUMBER**    154-22

**CHECK NUMBERS**            79385 & 81469

**DATE**    07/12/2022

**PURPOSE**    A/P VOID CHECK        **AMOUNT**    (\$5,432.44)

"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."



Jul 19, 2022

\_\_\_\_\_  
AUDITOR

\_\_\_\_\_  
DATE

BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 155-22

CHECK NUMBERS 81653 to 81726

DATE 07/12/2022

PURPOSE AP JUL22D VOUCHERS AMOUNT \$537,481.76

"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

Jul 19, 2022

\_\_\_\_\_  
DATE

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

**CHECK REGISTER NUMBER:        156-22**

**ACH WIRE TRANSFERS**

**DATE: 07/18/2022**

**PURPOSE:**

<b>A W REHN &amp; ASSOCIATES INC</b>	<b>\$1,177.07</b>
<b>DEPT OF RETIREMENT SYSTEMS - DCP</b>	<b>\$1,880.49</b>
<b>HRA VEBA TRUST</b>	<b>\$5,160.00</b>
<b>INTERNAL REVENUE SERVICE</b>	<b>\$213,680.38</b>
<b>N.W. ADMIN. TRANSFER</b>	<b>\$394,266.60</b>
<b>US BANK CORPORATE PAYMENT SYSTEMS</b>	<b>\$38,654.76</b>
<b>WASHINGTON STATE SUPPORT</b>	<b>\$3,263.48</b>
	<b><u>\$658,082.78</u></b>

**"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."**



**Jul 19, 2022**

\_\_\_\_\_  
**AUDITOR**

\_\_\_\_\_  
**DATE**

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

**CHECK REGISTER NUMBER 157-22**

**CHECK NUMBERS 2906 to 2907**

**DATE 7/18/2022**

**PURPOSE AP JUL22E TRAVEL AMOUNT \$222.00**

**"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."**



**Jul 19, 2022**

\_\_\_\_\_  
**AUDITOR**

\_\_\_\_\_  
**DATE**

**BEN FRANKLIN TRANSIT**  
**CHECK REGISTER CERTIFICATION**  
**ACCOUNTS PAYABLE**

**CHECK REGISTER NUMBER**    158-22

**CHECK NUMBERS**            2905

**DATE**    07/19/2022

**PURPOSE**    A/P VOID CHECK        **AMOUNT**    (\$111.00)

"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."



Jul 19, 2022

**AUDITOR**

**DATE**

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

**CHECK REGISTER NUMBER 159-22**

**CHECK NUMBERS 81727 to 81816**

**DATE 07/20/2022**

**PURPOSE AP JUL22F VOUCHERS AMOUNT \$450,870.88**

**"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."**

*Jaslyn Campbell*

Jul 26, 2022

\_\_\_\_\_  
**AUDITOR**

\_\_\_\_\_  
**DATE**

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

**CHECK REGISTER NUMBER 160-22**

**CHECK NUMBERS 81817 to 81845**

**DATE 07/25/2022**

**PURPOSE AP JUL22G VOUCHERS AMOUNT \$84,530.00**

**"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."**

*Jaclyn Campbell*

Jul 26, 2022

\_\_\_\_\_  
**AUDITOR**

\_\_\_\_\_  
**DATE**

BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 161-22

**ACH WIRE TRANSFERS**

DATE: 07/28/2022

PURPOSE:

A W REHN & ASSOCIATES INC	\$1,177.07
DEPT OF RETIREMENT SYSTEMS	\$323,245.85
DEPT OF RETIREMENT SYSTEMS - DCP	\$1,880.49
INTERNAL REVENUE SERVICE TPSP	\$3,934.02
INTERNAL REVENUE SERVICE	\$214,331.70
STATE OF WA EXCISE TAX	\$1,221.35
WASHINGTON STATE SUPPORT	\$3,263.48
	<u>\$549,053.96</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



DATE

7/28/22

BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 162-22

**ACH WIRE TRANSFERS**

DATE: 07/29/2022

PURPOSE:

INTERNAL REVENUE SERVICE	\$234,962.65
WASHINGTON STATE SUPPORT	<u>\$2,899.80</u>
	<u>\$237,862.45</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

7/20/22  
\_\_\_\_\_  
DATE

# **Memorandum**

---

Date: August 11, 2022

To: Rachelle Glazier, General Manager

From: Keith Hall, Director of Planning and Service Development

Re: Resolution 48-2022: Authorizing the General Manager to Release an Invitation for Bids for the Queensgate Transit Hub Construction

## **Background**

In 2018, Ben Franklin Transit (BFT) applied for and was awarded grants for three new transit hub facilities. One of the planned facilities will be in the Duportail/Queensgate area of Richland. The grant from the Washington State Department of Transportation (WSDOT) for the Duportail/Queensgate project was in the amount of \$3,139,000, with a local BFT match of \$784,617, amounting to an initial total project cost of \$3,923,617. To date, \$463,388 has been spent on the planning and design phases of the project.

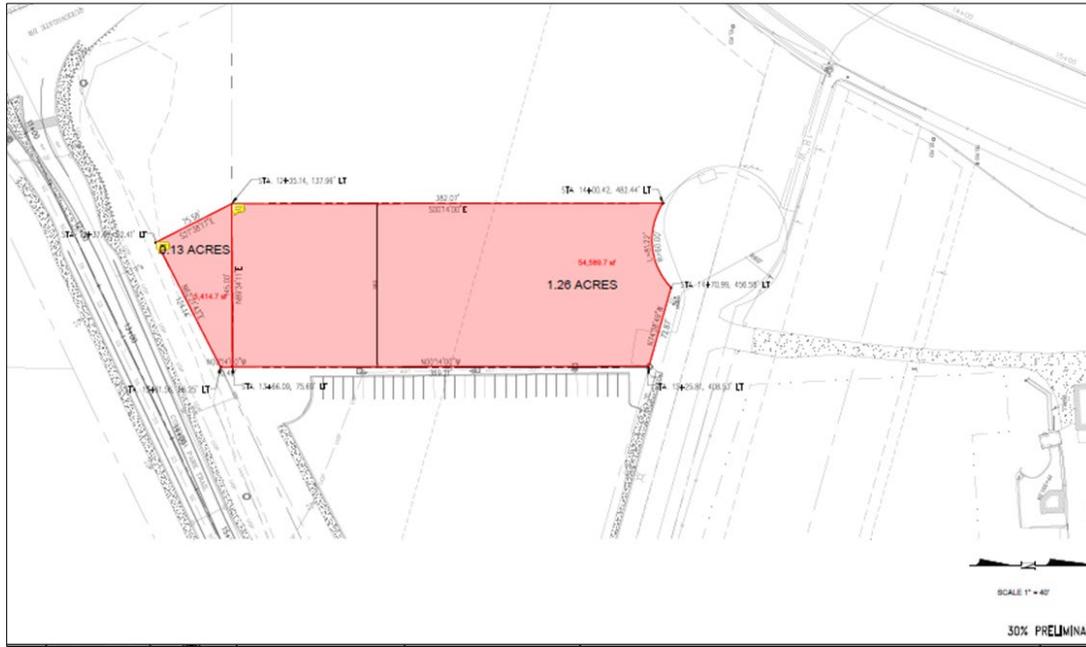
BFT was to begin preliminary engineering in December of 2019, but the project was delayed due to several factors. These factors included unanticipated roadway modifications to meet City of Richland traffic and road design requirements, newly identified traffic access and operations issues, an acquisition process that included multiple landowners, and wetland impacts on adjacent properties which required additional environmental mitigation and permitting efforts. Passage of I-976 in 2020 also introduced significant uncertainties around project funding. Those challenges have since been resolved by the Supreme Court of the State of Washington.

Significant progress has been made on the Queensgate Transit Hub project in the past year. A property located directly west of the Tulip Lane Park & Ride has been purchased, and the final design is pending approval from the City of Richland. Efforts are currently underway on the second review of the plan sets, and the State Environmental Policy Act (SEPA) process is all but complete. BFT is now at a point in the project where construction cost estimates have been calculated and an invitation for bids can be released.

## **Siting Process**

The siting process for the Queensgate Transit Hub evolved considerably over time. Initially a site on Duportail Street adjacent to the Queensgate commercial area was preferred. Unfortunately, no feasible sites were identified in this exact area.

In 2020, BFT staff identified a potential site for a scaled-down Queensgate Transit Hub. The site is located directly to the west of the Tulip Lane Park & Ride off Windmill Road in Richland. It is optimal for a design that includes a bus-only lane that connects Windmill Road and Columbia Park Trail (see Figure 1). BFT completed the property purchase in late 2021 and continued working with the adjacent landowner to design a facility that can be complementary to an adjacent transit-oriented development (TOD).



**Figure 1 – Purchased Property (Queensgate)**

### **Design Progression & Features**

Due to siting difficulties, BFT pivoted to a scaled-down design for the Queensgate Transit Hub. The passenger and operator facilities will function within a larger site that meets the original program scope with minor modifications. Funding uncertainties led BFT to reduce the parking component and focus on enhanced transit transfers. BFT and WSDOT staff have worked to confirm that the scaled-down design fits within the original scope of the project. In addition, the project, as currently planned, will enhance access to the underutilized Tulip Lane Park & Ride facility and provide direct trail access to existing regional multimodal trails.

The Queensgate Transit Hub facility will include a modern passenger platform for boarding and alighting as well as an area for bus layovers and future electric bus charging stations, if needed (see Figure 2). The facility will also include an operator comfort station with restrooms and several other amenities that can be utilized during layovers and break time (see Figure 3). The passenger platform will include areas where passengers are dropped off and modern, durable shelters, benches, light columns, and passenger information kiosks, which will be included to enhance the transit experience for riders. A small section in the northwest portion of the purchased property has been set aside for a future bike station or a customer service center.

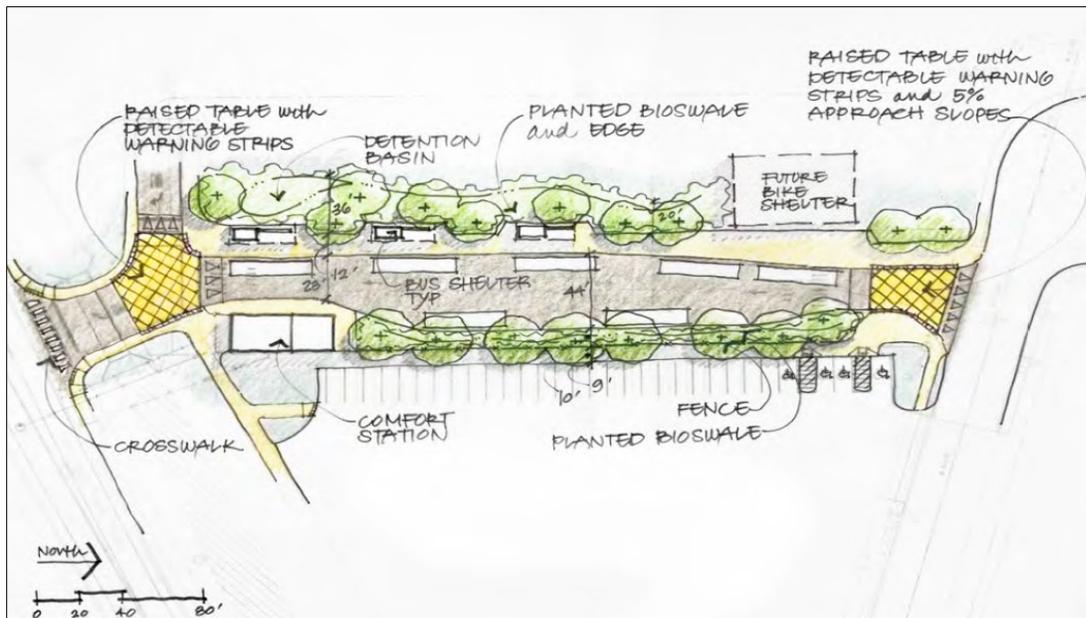


Figure 2 - Queensgate Site Layout Concept



Figure 3 - Operator Comfort Station Rendering



**Figure 4 - Passenger Shelter Rendering**

### **Cost Projections Estimation**

KPFF has provided a construction cost estimate for the Queensate Transit Hub project that totals \$3,844,00 (see Table 1). Construction costs for the bus infrastructure, adjacent passenger amenities, and other site work are estimated to cost approximately \$3,230,000. Construction of the operator comfort station is estimated to cost approximately \$613,092. The following assumptions were used to develop the construction cost elements:

#### *Assumptions*

- Cost in 2022 dollars
- Construction cost does not include engineering design, construction management, or administrative costs
- Costs do not include real property or easement acquisition
- 10% construction contingency and 2.5% design contingency have been applied
- Sales tax is not included

ITEM	COST
SITE WORK	\$ 3,230,000
COMFORT BUILDING	\$ 613,092

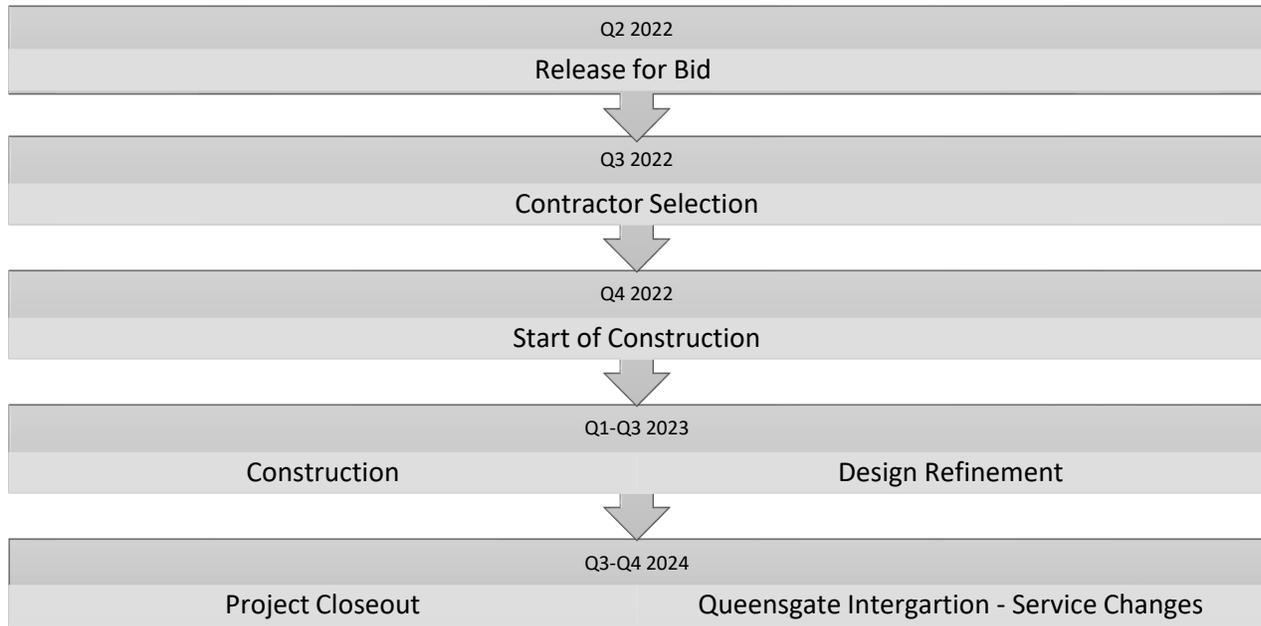
TOTAL ESTIMATED CONSTRUCTION COST INCLUDING CIVIL, ELECTRICAL, BUS SHELTERS, LANDSCAPING AND IRRIGATION SYSTEMS, CULVERT, AND COMFORT BUILDING	<b>\$ 3,844,000</b>
--	---------------------

**Table 1 - - 100% Estimate Summary**

Estimated costs are higher than originally expected when the project was planned in 2018, but this is expected due to rising costs in materials and labor.

## **Timeline**

Queensgate Transit Hub construction is expected to begin Fall 2023, pending the selection of a qualified construction contractor. Substantial completion of the project is anticipated for the end of 2023. Contract close-out is projected in Spring 2024.



**Figure 5 - Project Timeline**

## **Attachments**

A. Engineer's Estimate of Probable Construction Cost - Queensgate Transit Hub

### **Funding**

Budgeted: Yes

Budget Source: Capital (FAC0022)

Funding Source: Washington State Department of Transportation (WSDOT), and Local

### **Recommendation**

Approve Resolution 48-2022 authorizing the General Manager to Release an Invitation for Bids for the Queensgate Transit Hub construction.

Forwarded as presented:

---

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT  
RESOLUTION 48-2022**

**A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO RELEASE AN  
INVITATION FOR BIDS FOR THE QUEENSGATE TRANSIT HUB CONSTRUCTION**

WHEREAS, Ben Franklin Transit (BFT) has finalized the design of the planned Queensgate Transit Hub, and the agency's A & E firm is finalizing bid specifications in order to release the bid for the construction; and

WHEREAS, Total construction cost is estimated at \$3,844,000, with approximately 80% funded by WSDOT's Regional Mobility Grant funds and BFT providing the remaining local funding; and

WHEREAS, BFT is seeking qualified contractors to provide bids on the Queensgate Transit Hub construction projects.

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

The General Manager is authorized to release an invitation for bids for the construction of the Queensgate Transit Hub.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, August 11, 2022, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

\_\_\_\_\_  
Janet Brett, Clerk of the Board

\_\_\_\_\_  
Will McKay, Chair

APPROVED AS TO FORM BY:

\_\_\_\_\_  
Jeremy J. Bishop, Legal Counsel

# Memorandum

---

Date: August 11, 2022

To: Rachelle Glazier, General Manager

From: Jeff Lubeck, Director of Administrative Services, and Keith Hall, Director of Planning & Service Development

Re: Free Youth Fare Policy

## **Background**

On June 1, 2022, the Ben Franklin Transit (BFT) implemented a temporary, six-month demonstration Free Youth Pass program following approval of Resolution 32-2022 at the May 8, 2022, Board Meeting. BFT staff sought rapid adoption of a summer and fall free youth pass as a replacement of BFT's traditional summer youth pass and continue the Free Youth Pass into the fall to give BFT sufficient time to adopt a permanent resolution for a Free Youth Pass program as part of the Comprehensive Fare Study.

BFT did not implement the Free Youth Pass on a permanent basis due to the desire to implement the program in time for a summer trial of the free pass program. BFT anticipated bringing forward a full Comprehensive Fare Study recommendation that included the Free Youth Pass program as a component of the recommendations before the start of the 2022-2023 school year. The full fare restructure was intended to include a Title VI Fare Equity Analysis.

To meet state requirements under the Move Ahead Washington program and be eligible for Transit Support Grants, BFT is required to adopt a free fare program for youth 18 and under before October 1, 2022. The Comprehensive Fare Study is ongoing and may not be completed for early adoption by the September Board meeting; therefore, staff seek to adopt a permanent Free Youth Pass program prior to adoption of the Comprehensive Fare Study results and in time to meet state legislative requirements for additional grant funding.

BFT proposes to adopt a policy separate from the Comprehensive Fare Study that allows all riders 18 and under, upon request, to receive a Free Youth Pass that will be valid until such time that a technology-enabled farecard or mobile app is implemented. Upon adoption of a technology-enabled fare collection system, paper-based passes will expire, and electronic passes will be coded to provide free fares through the 19th birthday of the passholder. Validity of existing temporary youth passes distributed under the Free Youth Fares demonstration program will be extended until such time as BFT has an electronic fare collection system.

To allow adoption of this policy, the BFT Board of Directors will need to authorize a waiver of BFT Policy PLN-113, Public Involvement Policy, Process and Complaints, adopted May 8, 2014, that requires completion of a Title VI Fare Equity Analysis for all fare changes—even those that may not be subject to a Title VI Fare Equity Analysis—followed by a 30-day public comment period and public hearing prior to Board adoption of the policy.

## **Recommendation**

After further review, BFT has determined that FTA does not require BFT to conduct a Title VI Fare Equity Analysis to implement the Free Youth Pass program on a permanent basis. Therefore, it is within the authority of the Board of Directors to waive BFT's Policy PLN-113, which does require conduct of a Title VI Fare Equity Analysis. Based on a preliminary analysis of riders and pass usage from our Title VI

passenger survey earlier in 2022, a disparate impact analysis would not result from implementation of the Free Youth Pass program.

**Funding**

Budgeted: No

Budget Source: Offset by Transit Support Grants

Funding Source: State Funds

**Recommendation**

Authorize a waiver of BFT Policy PLN-113 and permanently adopt a Free Youth Pass program effective September 1, 2022.

Forwarded as presented:

---

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT  
RESOLUTION 49-2022**

**A RESOLUTION TO ADOPT A PERMANENT FREE YOUTH PASS PROGRAM**

WHEREAS, BFT Policy PLN-113, Public Involvement Policy, Process and Complaints, adopted May 8, 2014, requires completion of a Title VI Fare Equity Analysis following a 30-day public comment period and public hearing for the policy change prior to Board adoption of the policy; and

WHEREAS, BFT is not required by FTA policy to conduct a fare equity analysis, 30-day public comment period, or public hearing; and

WHEREAS, BFT expects no disparate impacts arising from the adoption of a Free Youth Pass allowing anyone 18 and under fare-free access to transit services.

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

1. The BFT Board of Directors authorizes a waiver of the Title VI Fare Equity Analysis, public comment period, and public hearing requirements identified in PLN-113; and
2. The BFT Board of Directors adopts a permanent Free Youth Pass Program effective September 1, 2022.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, August 11, 2022, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

\_\_\_\_\_  
Janet Brett, Clerk of the Board

\_\_\_\_\_  
Will McKay, Chair

APPROVED AS TO FORM BY:

\_\_\_\_\_  
Jeremy J. Bishop, Legal Counsel

# Memorandum

---

Date: August 11, 2022

To: Rachelle Glazier, General Manager

From: Keith Hall, Director of Planning and Service Development

Re: Resolution 50-2022 Authorization to Award On-Call Transit Passenger Facilities Architecture & Engineering Services to KPFF, Inc., dba KPFF Consulting Engineers (KPFF)

## **Background**

The Ben Franklin Transit (BFT) Board of Directors approved the release of qualifications for on-call transit passenger facilities architecture and engineering services on February 10, 2022. BFT searched for a firm to provide professional services in the area of architecture and engineering services for site location, land acquisition, planning (including environmental documentation), and design for transit centers, park-and-ride lots, major bus stops, and other improvements. The scope of work includes both new facilities and modifications or upgrades to existing facilities. A significant portion of this work includes three new grant-funded transit centers (Queensgate area, East/Downtown Pasco, and West Pasco).

Services related to capital facilities may include:

- Location assessments and concept plans
- Land acquisition support
- Planning, environmental, and preliminary design
- Final design, construction documents, and bid support

BFT staff solicited qualifications for an on-call architecture and engineering services firm. BFT staff advertised in the Daily Journal of Commerce and Tri-City Herald, along with sending out forty-one (41) requests for qualifications packages to firms and plan centers.

BFT received two (2) proposals, and they were determined to be responsive and responsible. Evaluators rated both proposals and then selected both firms for oral interviews and further evaluations. The two firms were interviewed and KPFF, Inc., dba KPFF Consulting Engineers (KPFF) received the highest overall rating from the evaluators.

<b>FIRST ROUND OF EVALUATIONS (POSSIBLE POINTS 100)</b>		
<b>CONTRACTOR</b>	<b>Evaluation Points</b>	
KPFF	92.5	
Meier Architecture, Inc.	80.5	
<b>SECOND ROUND OF EVALUATIONS (INCLUDES ORAL PRESENTATIONS, WITH 25 POINTS POSSIBLE FOR A TOTAL OF 125 POINTS)</b>		
<b>CONTRACTOR</b>	<b>Oral Interview Points</b>	<b>Total Points (includes 1<sup>st</sup> round and 2<sup>nd</sup> round evaluations)</b>
<b>KPFF</b>	<b>24</b>	<b>92.5 + 24 = 116.50</b>
Meier Architecture, Inc.	16	80.5 + 16 = 96.50

Task orders would be negotiated individually and approved by the General Manager up to the contract not-to-exceed amount of \$2,500,000 over the term of the contract. Board of Directors have the option to increase the not-to-exceed amount contract by \$3,500,000, during the contract term.

**Funding**

Budgeted: Yes

Budget Source: Capital Budget

Funding Source: Federal Transit Administration, Washington State WSDOT and Local

**Recommendation**

Authorization to award on-call transit passenger facilities architecture and engineering services to KPFF, Inc., dba KPFF Consulting Engineers (KPFF).

Forwarded as presented:

---

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT**

**RESOLUTION 50-2022**

**A RESOLUTION AUTHORIZING THE AWARD OF ON-CALL TRANSIT PASSENGER FACILITIES ARCHITECTURE & ENGINEERING SERVICES TO KPFF, INC., DBA KPFF CONSULTING ENGINEERS (KPFF)**

WHEREAS, Ben Franklin Transit (BFT) transit passenger facilities projects require an on-call architecture and engineering services firm; and

WHEREAS, BFT staff requested qualifications from interested firms and advertised locally and nationally for on-call transit passenger facilities architecture and engineering services; and

WHEREAS, BFT staff received two responsive and responsible proposals, and KPFF, Inc., dba KPFF Consulting Engineers (KPFF) received the highest rating of the two firms; and

WHEREAS, Project costs will be based on negotiated hourly rates as listed in Contract #1354 with General Manager up to the contract not-to-exceed amount of \$2,500,000 over the term of the contract. Board of Directors have the option to increase the not-to-exceed amount of the contract to \$3,500,000.

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

The General Manager is authorized to enter into an on-call contract with KPFF for architecture and engineering services for transit passenger facilities, hereto and referenced herein by title: "Contract #1354 KPFF Consulting Engineers."

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS MEETING held Thursday, August 11, 2022, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

\_\_\_\_\_  
Janet Brett, Clerk of the Board

\_\_\_\_\_  
Will McKay, Chair

APPROVED AS TO FORM BY:

\_\_\_\_\_  
Jeremy J. Bishop, Legal Counsel

# Memorandum

---

Date: August 11, 2021

To: Rachelle Glazier, General Manager

From: Keith Hall, Director of Planning and Service Development

Re: Adoption of 2022-2027 TDP

## **Background**

An annual Transit Development Plan (TDP) is required under RCW 35.58.2795 to be prepared and submitted to each municipality within the transit service area, the regional Metropolitan Planning Organization (MPO), the Washington State Department of Transportation (WSDOT) Public Transportation Office, and The Transportation Improvement Board by September 1 of each year.

The TDP must cover:

- An annual report of the 2021 calendar year's status of public transportation, with specific elements to be included in the plan identified in legislation;
- A current and next year (2022/2023) fully constrained budget for committed projects and services; and
- A three- to-five year (2024-2027) financial forecast required to maintain a State of Good Repair of fleet and facilities, along with the resources required to implement planned service and capital improvements over the remaining period of the six-year program.

This is a reference document for assembling the regional Transportation Improvement Program (TIP) prepared by the Benton Franklin Council of Governments (BFCOG), the designated MPO. BFCOG has requested a draft TDP be submitted no later than August 15 to prepare for the submission of all regional transportation improvements for the State Transportation Improvement Program (STIP) by October 2022.

An essential part of the TDP process is the 30-day public comment period, which requires BFT to make the draft TDP available for public review prior to its adoption by the Board of Directors. This process concludes with a formal public hearing on the TDP; staff modifications and edits based on public comment, if required; and Board approval of the final TDP document.

## **Required Elements**

WSDOT updated the format and outline of the TDP, and these revisions included modest changes in the list of required elements for a TDP. BFT's 2022-2027 TDP follows the new format and sequence for TDPs under the new guidance document released in 2020.

## **Funding**

Budgeted: n/a

Budget Source: n/a

Funding Source: n/a

**Recommendation**

The General Manager recommends adoption of the Ben Franklin Transit 2022-2027 Transit Development Plan.

Forwarded as presented:

---

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT**

**RESOLUTION 51-2022**

**A RESOLUTION ADOPTING THE 2022-2027 TRANSIT DEVELOPMENT PLAN (TDP)**

WHEREAS, BFT has completed the annual Transit Development Plan (TDP) update, as required by statute; and

WHEREAS, BFT made the TDP available for public review and comment for 30 days prior to its adoption; and

WHEREAS, No comments were received that challenged the validity of the body of information as submitted.

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

Ben Franklin Transit's 2022-2027 Transit Development Plan is adopted.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS MEETING held Thursday, August 11, 2022, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

\_\_\_\_\_  
Janet Brett, Clerk of the Board

\_\_\_\_\_  
Will McKay, Chair

APPROVED AS TO FORM BY:

\_\_\_\_\_  
Jeremy J. Bishop, Legal Counsel



# TRANSIT DEVELOPMENT PLAN

2022-2027



BEN FRANKLIN  
TRANSIT



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## FRAMEWORK

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

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



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

### Plan Adoption

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

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

### Public Hearing

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

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



## Plan Distribution

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

The Washington State Department of Transportation Public Transit Division (uploaded to directly to the grants management system)

Olivia Mesa, WSDOT's assigned Community Liaison, at [olivia.mesa@wsdot.wa.gov](mailto:olivia.mesa@wsdot.wa.gov)

Vaughn Nelson Finance Manager, at [vaughnn@tib.wa.gov](mailto:vaughnn@tib.wa.gov)

Erin Braich, Transportation Planning Manager at Benton-Franklin Council of Governments (BFCG), at [ebraich@bfcog.us](mailto:ebraich@bfcog.us)

Chris Workman, the Transportation Improvement Board's Engineering Manager, at [Chris@tib.wa.gov](mailto:Chris@tib.wa.gov)

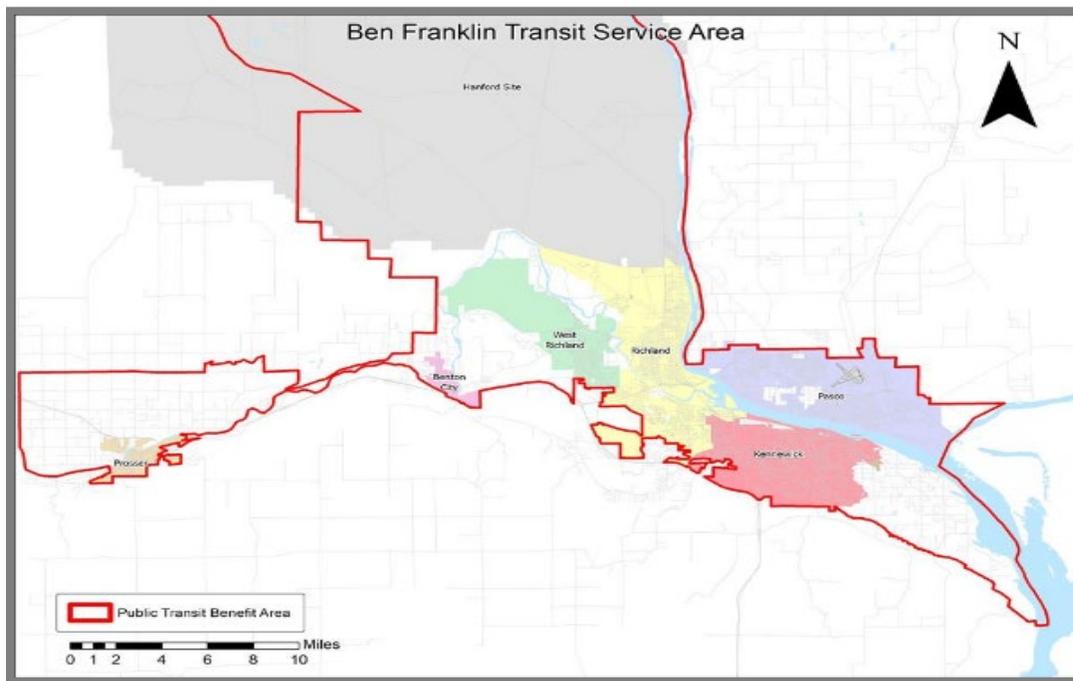
Jurisdictions of: City of West Richland, City of Richland, City of Kennewick, City of Pasco, City of Prosser, City of Benton City, Benton County and Franklin County.

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

### Description of the Service Area

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

Figure 1: Service Area



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

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

Figure 2: Tri-Cities future traffic concerns



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

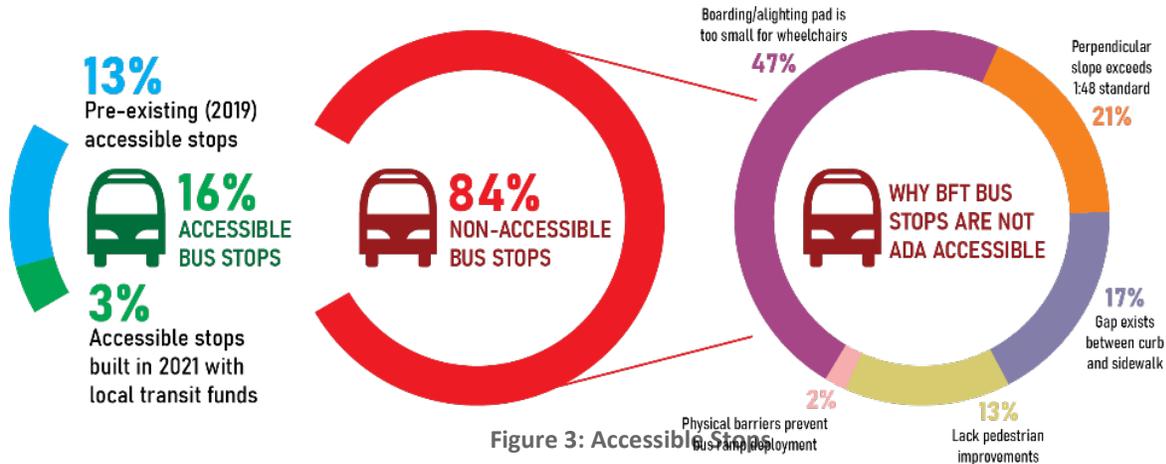
COMMUTING TO WORK - mean travel is 21.8 minutes	
Workers 16 years & over	128,164
Car, truck, or van -- drove alone - 80%	101,914
Car, truck, or van – carpooled – 12%	14,939
Public transportation – 1%	814
Walked – 1%	1,242
Other means – 1%	1,437
Worked from home – 6%	7,818

Source: US Bureau of Census, 2020.



### Growth of Ben Franklin Transit

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



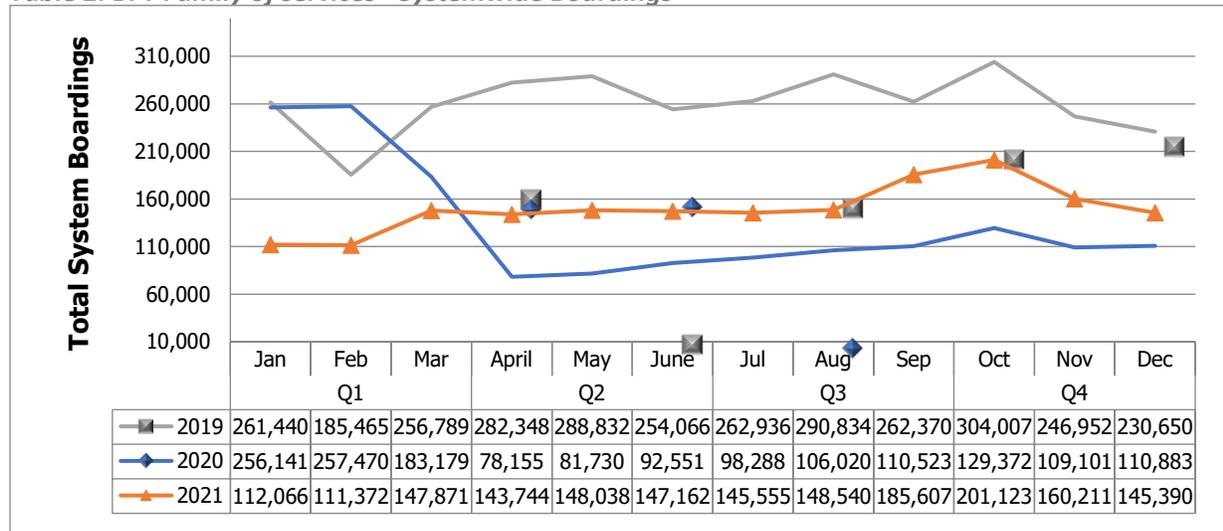
Achievements at the end of 2021, included: new METRO transit services were operating every 15 minutes along key corridors in the Tri-Cities, and an on-demand “first/last mile” BFT Connect service was introduced to replace the prior night taxi and general demand service that required 24-hour advanced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

### BFT’s Family of Transit Services

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



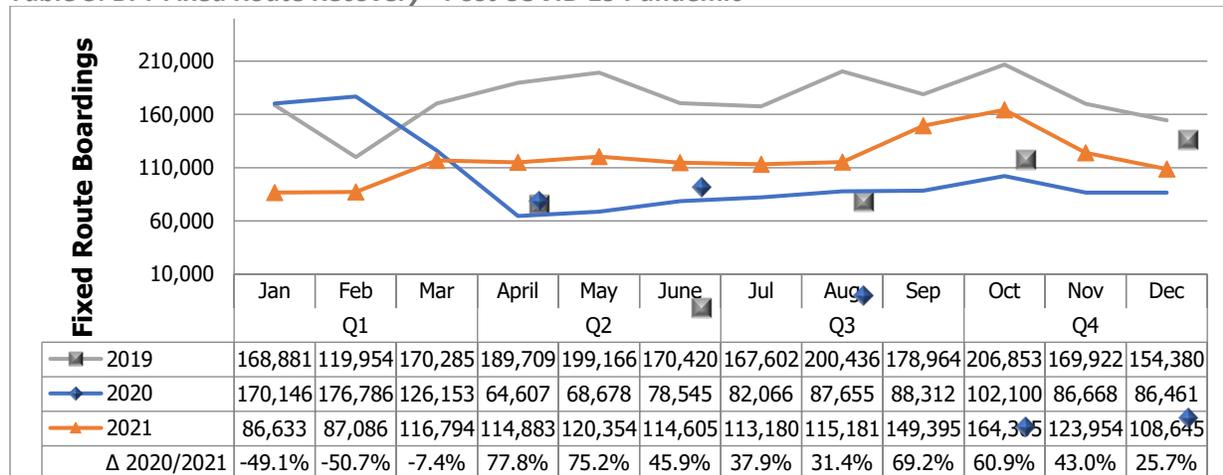
**Table 2: BFT Family of services - Systemwide Boardings**



### Fixed Route Bus Service

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

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



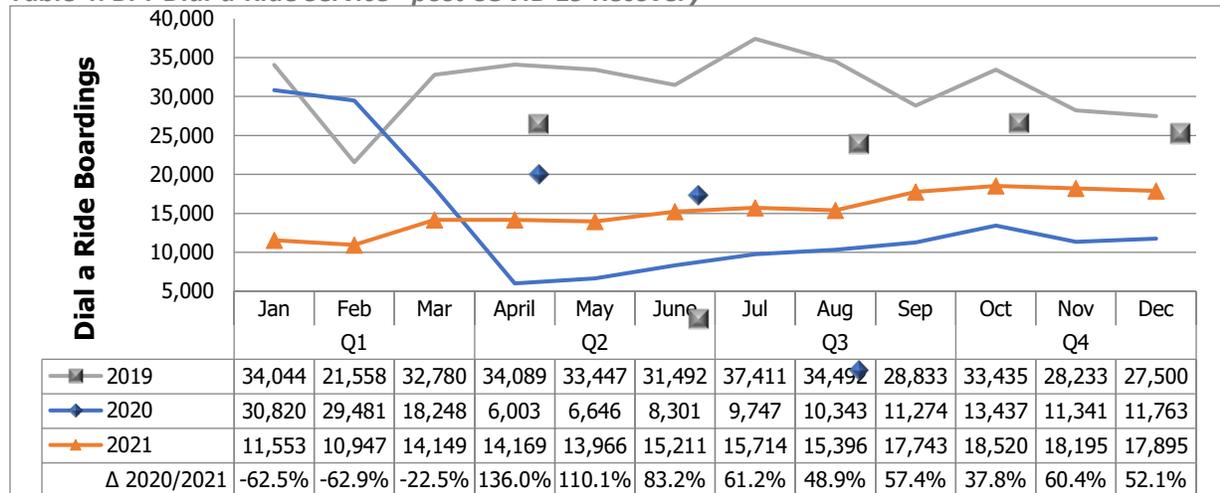
In the June 2021 annual service change, BFT restructured several local bus routes to create its new “Metro” routes, services that operate every 15 minutes, every 20 minutes or better on Saturdays, and every 30 minutes or better on Sundays. BFT’s new Metro Route 1 serves Richland, Kennewick, and Pasco,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

### ADA Complementary Paratransit Service

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

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

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

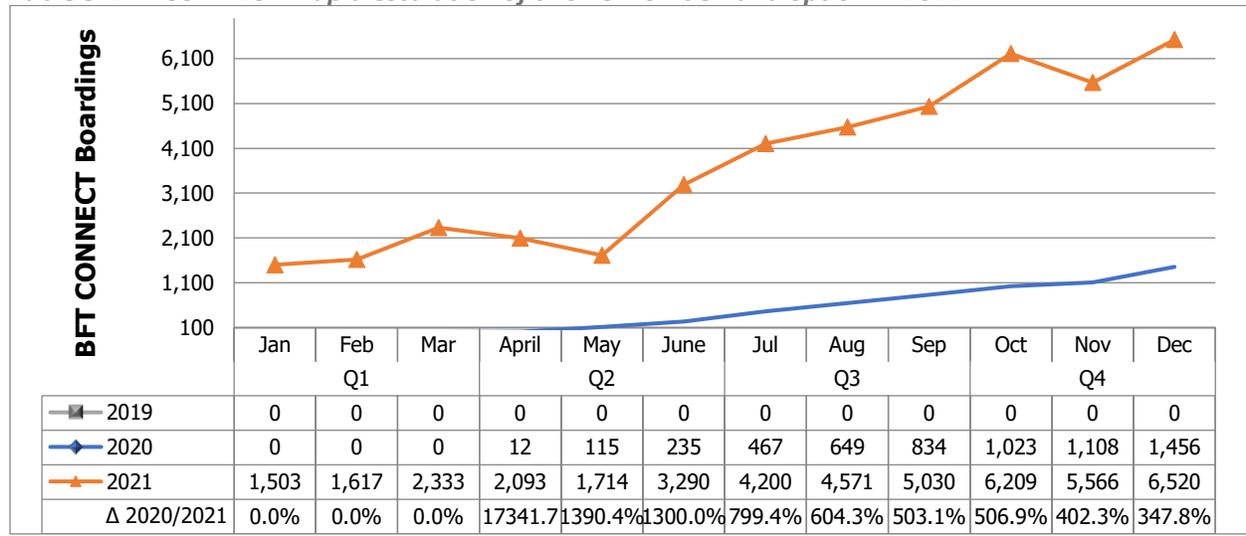


### First-mile/Last-mile On Demand Service

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

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

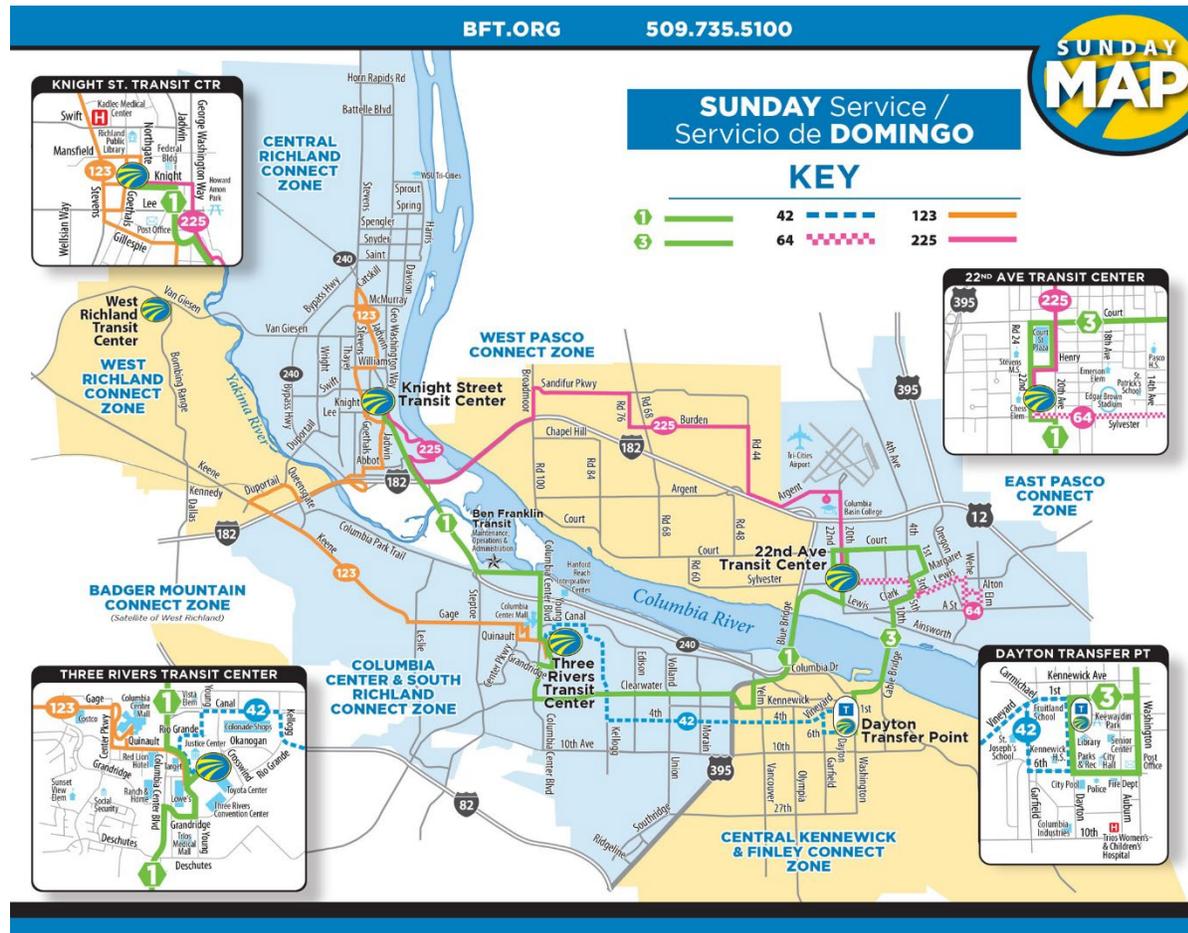
**Table 5: BFT CONNECT - rapid escalation of this new on-demand option in 2021**



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



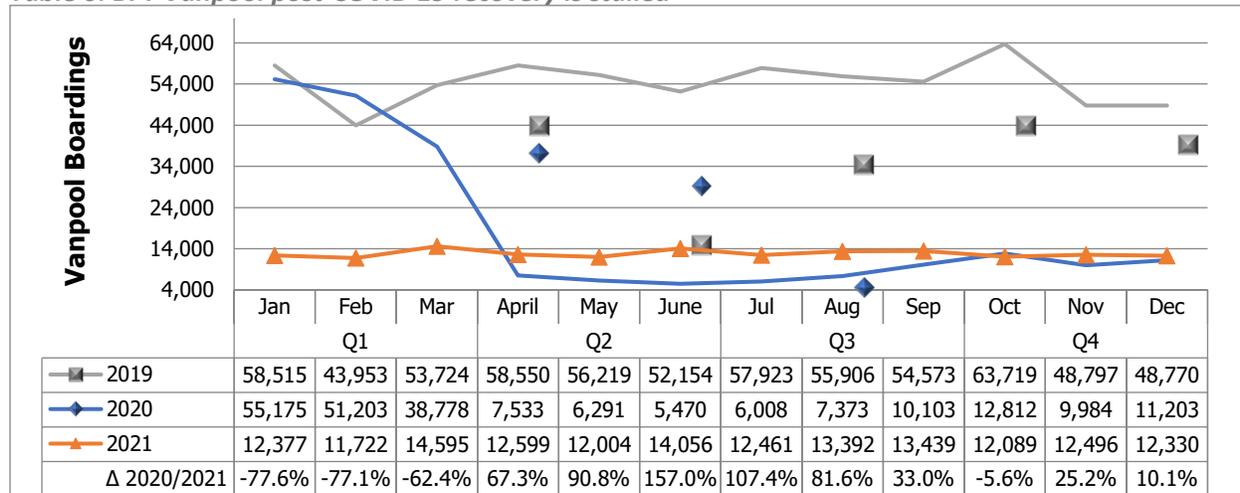
Figure 4: BFT CONNECT zones and Sunday fixed route service



### Vanpool

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

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



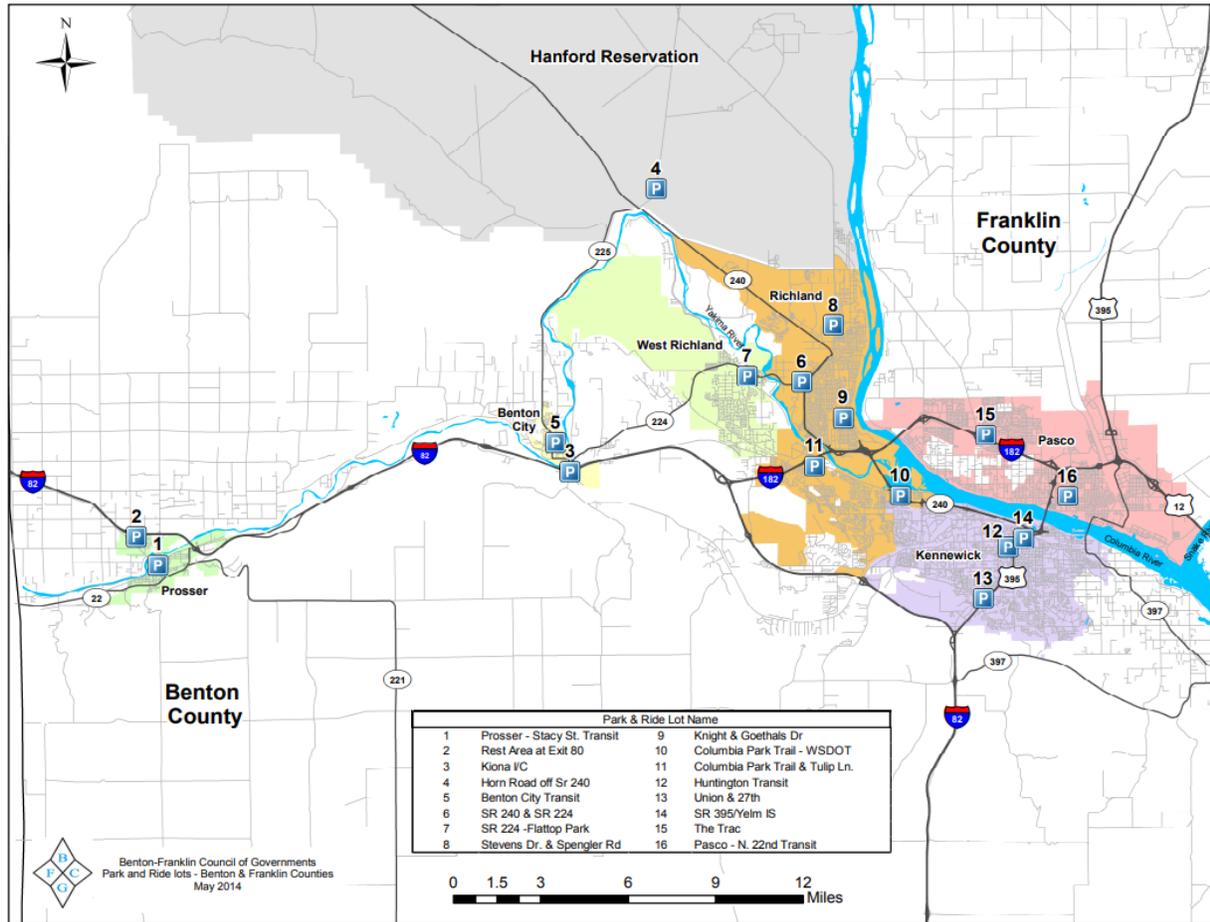
### Park and Ride

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

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

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

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



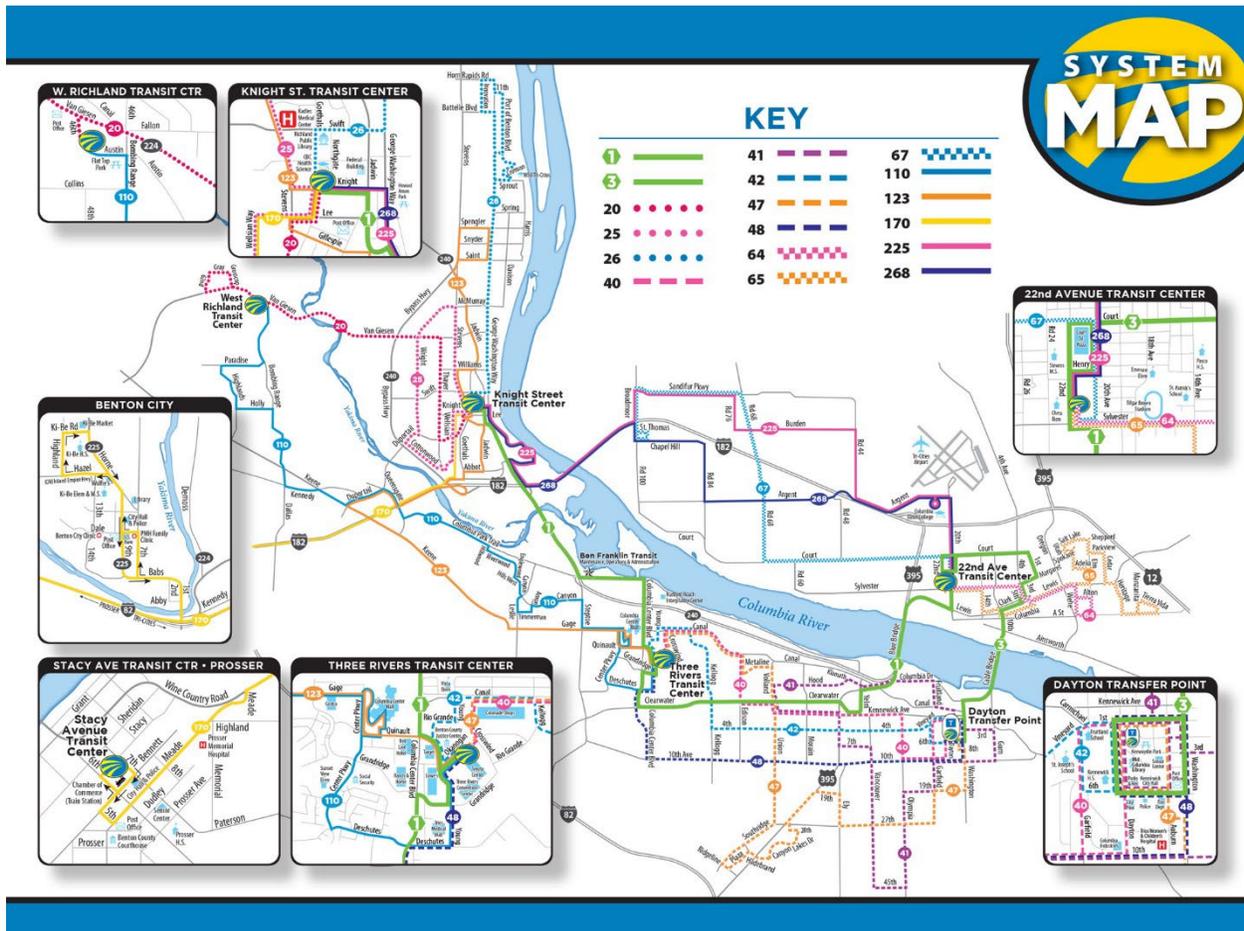
### Transit Centers and Administrative Facilities

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

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

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

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



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

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

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

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

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

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

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

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

## ELEMENT 4: LOCAL PERFORMANCE MEASURES AND TARGETS

### Performance Measures and Targets

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

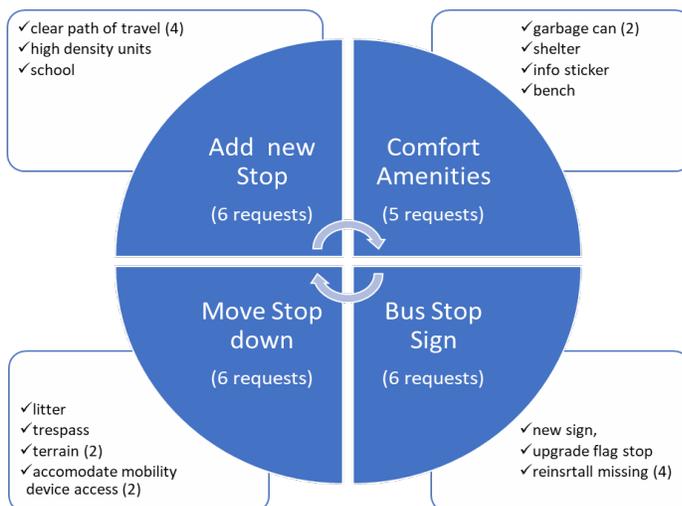
**Amenities** began with furniture modernization in 2019 on 23 existing bus stop pads. Standards were then established in the 2020 Bus Stop Design Manual, which guided the construction of 24 new ADA complaint bus stops in 2021, as well as set up a prioritization scheme for site selection and deployment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

#### Transit Amenities Prioritization and Distribution Process

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

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

Figure 7: Customer Comment Record Summary for 2021

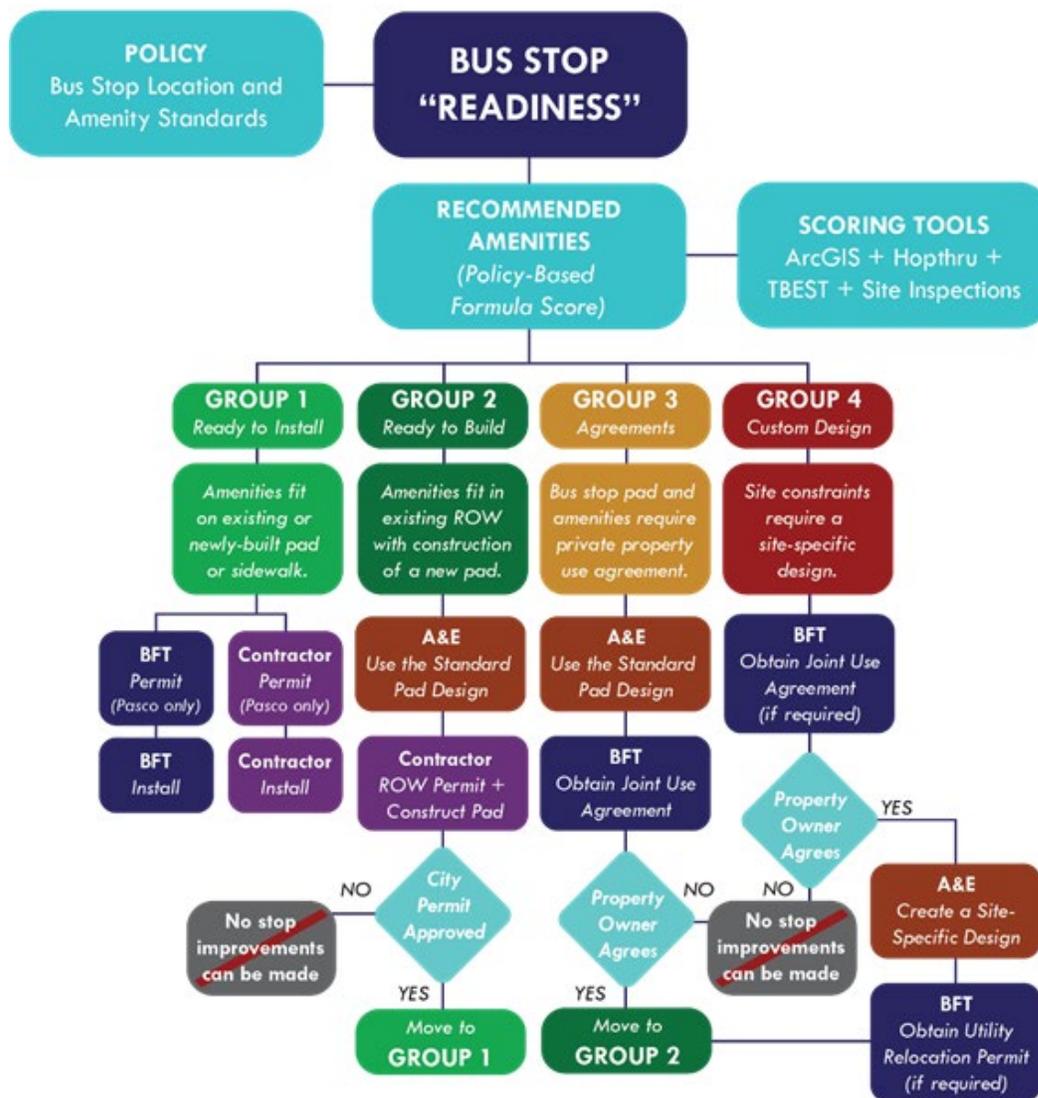


BFT uses a score based on ridership and frequency to define what amenities go at a location as well as the projected development the stop serves (Figure 8). The right-of-way (ROW) availability defines the priority readiness group the stop falls under, and the priority readiness group defines the type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

The labels are categorized as follows:

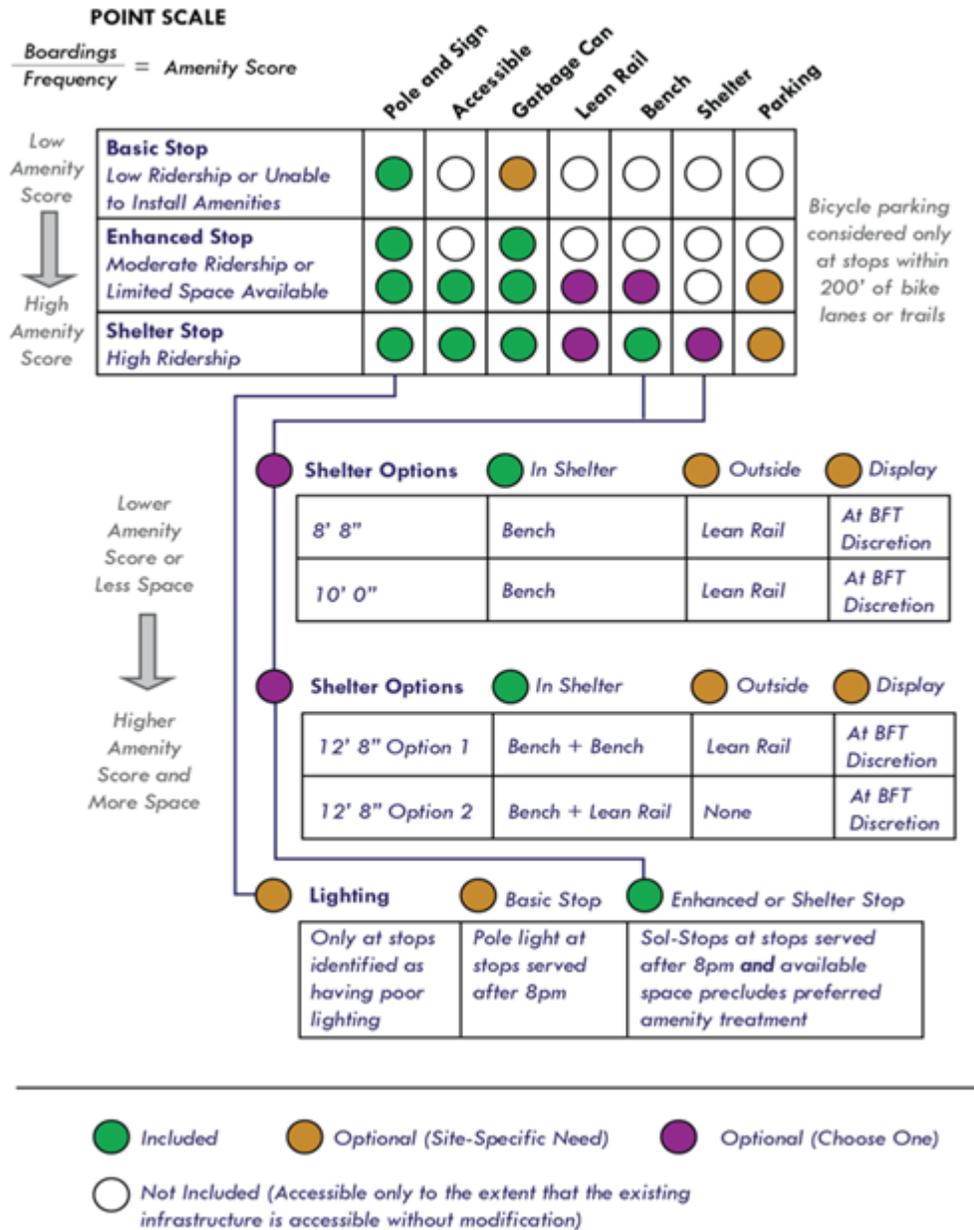
- Basic: Less than five (5) average weekday boardings.
- Enhanced: five (5) to 15 average weekday boardings.
- Shelter: More than 15 average weekday boardings.

Figure 8 – Bus Stop “Readiness”



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

Figure 9 – Amenity Selection



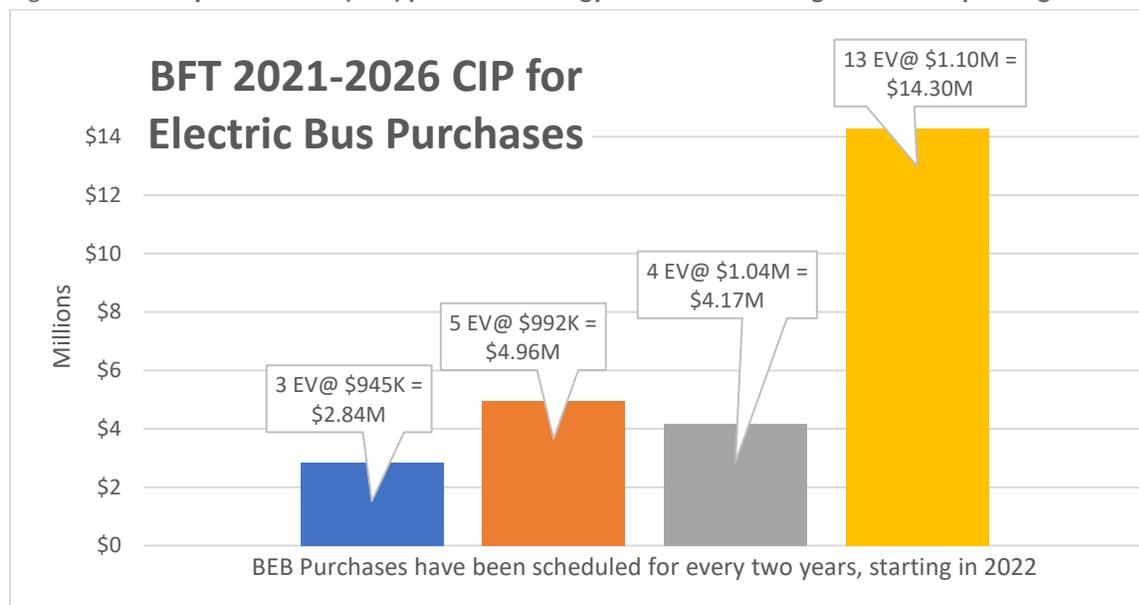
Now that the Amenities Program are more firmly in place, production of ADA compliant bus stops can be accelerated to upwards of 40 sites per year.

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

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

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

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



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

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

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

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

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

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

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

## ELEMENT 5: PLAN CONSISTENCY

### Ensuring Consistency of TDP with Local Comprehensive Plans

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

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

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

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

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

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

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

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

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

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

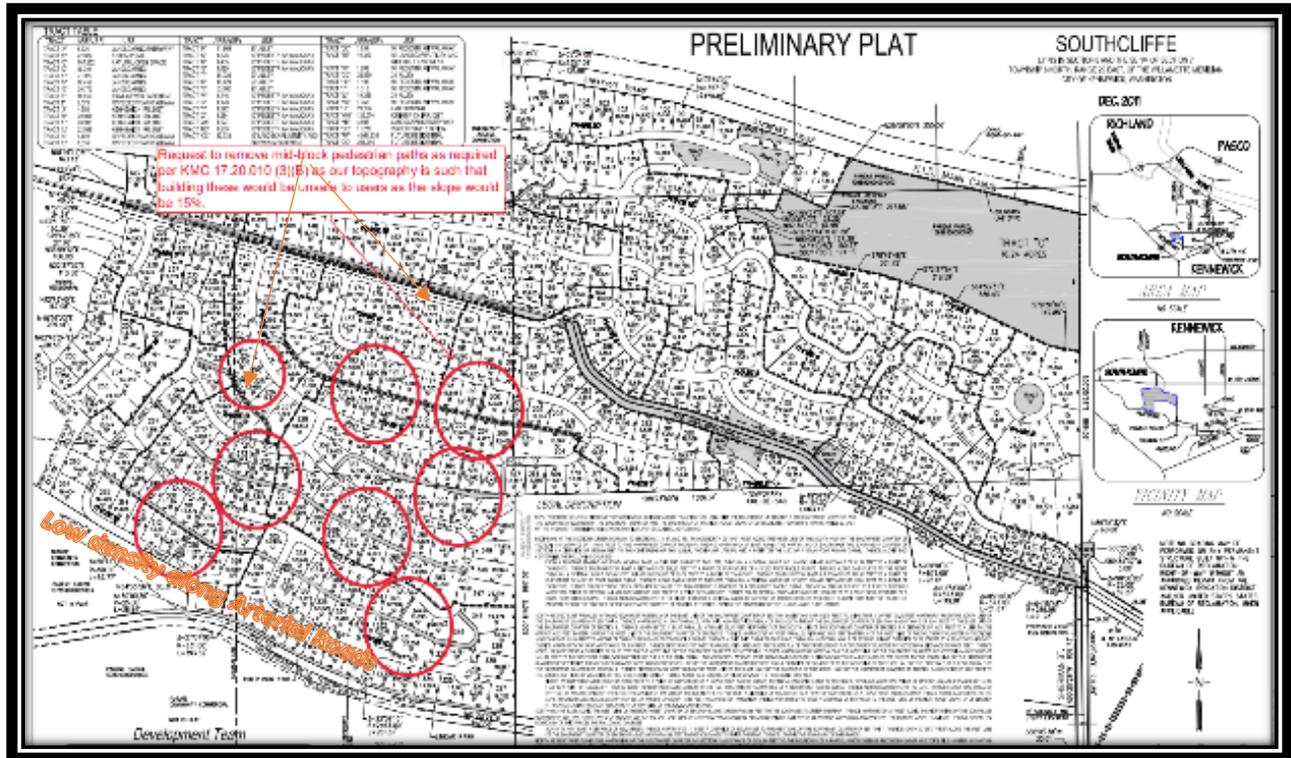


Figure 12: A drive along Bob Olson Parkway readily affirms the future is large lot single family homes subdivisions, as opposed to more intensive land use clustered along the arterial.

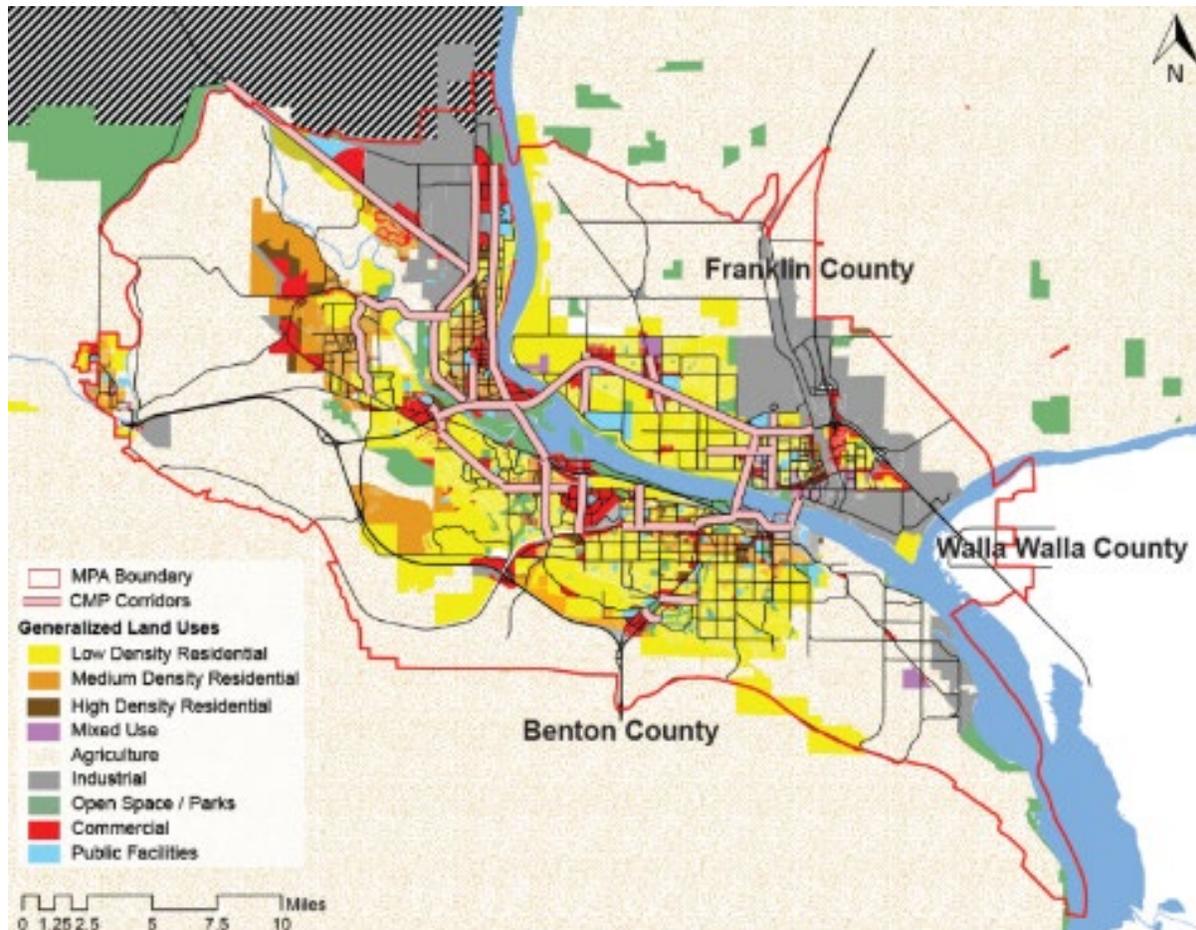


In the last couple of years BFT has stepped up efforts to collaborate with municipal jurisdictions on site-specific development proposals to increase development density and provide for greater mixed-use development opportunities during this period of fast-paced development. BFT tries to review all the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

### Urban Density

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

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



### Mixed Land Uses

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

### Parking Requirements

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

## Development Scale

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

## Age of Development

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

## Socio-economic Factors

Other factors that influence ridership include:

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



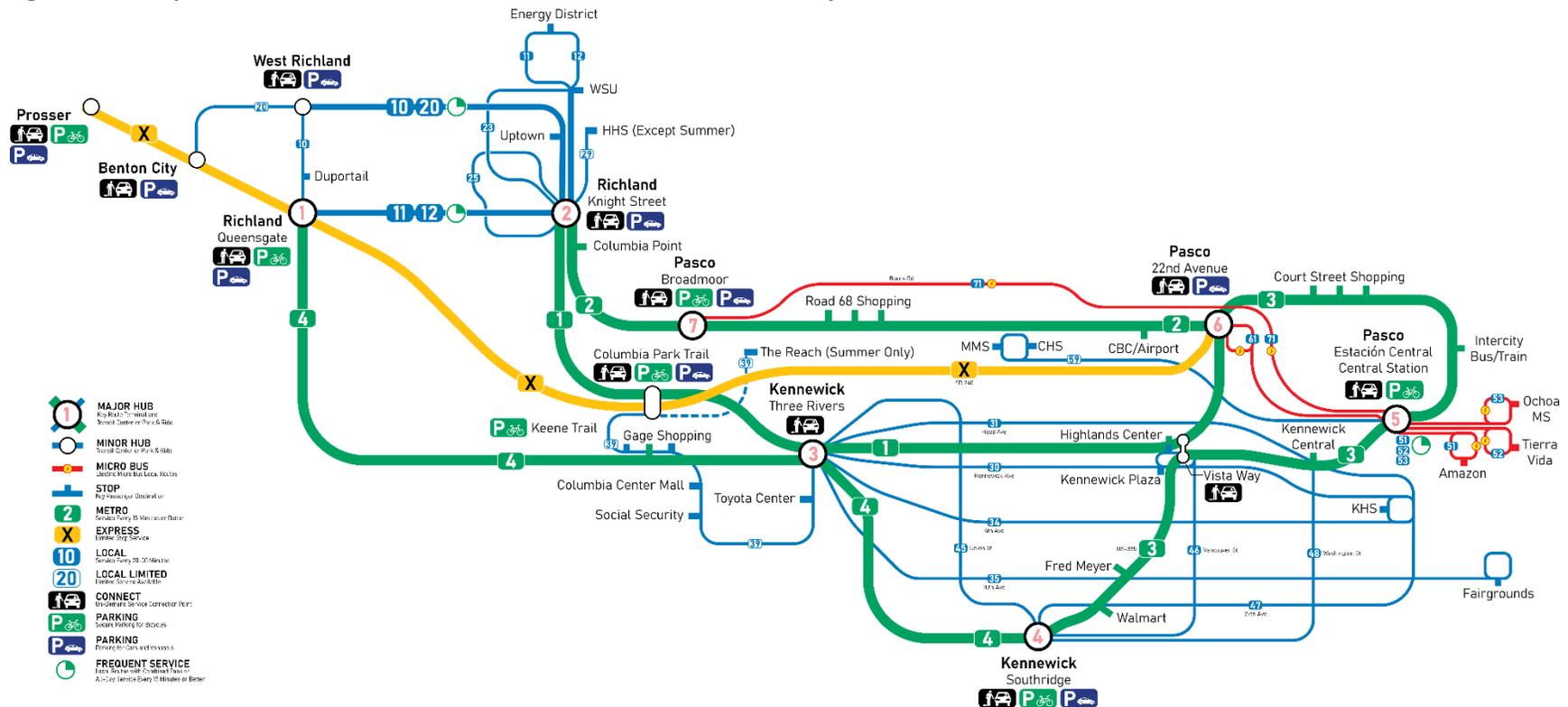


### Summary of Plan Consistency

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

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

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



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

Key strategies to ensure Local plan consistency include:

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

### Other Interagency Activities

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

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

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

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

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



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

## ELEMENT 6: PLANNED CAPITAL EXPENSES

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

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

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

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

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

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

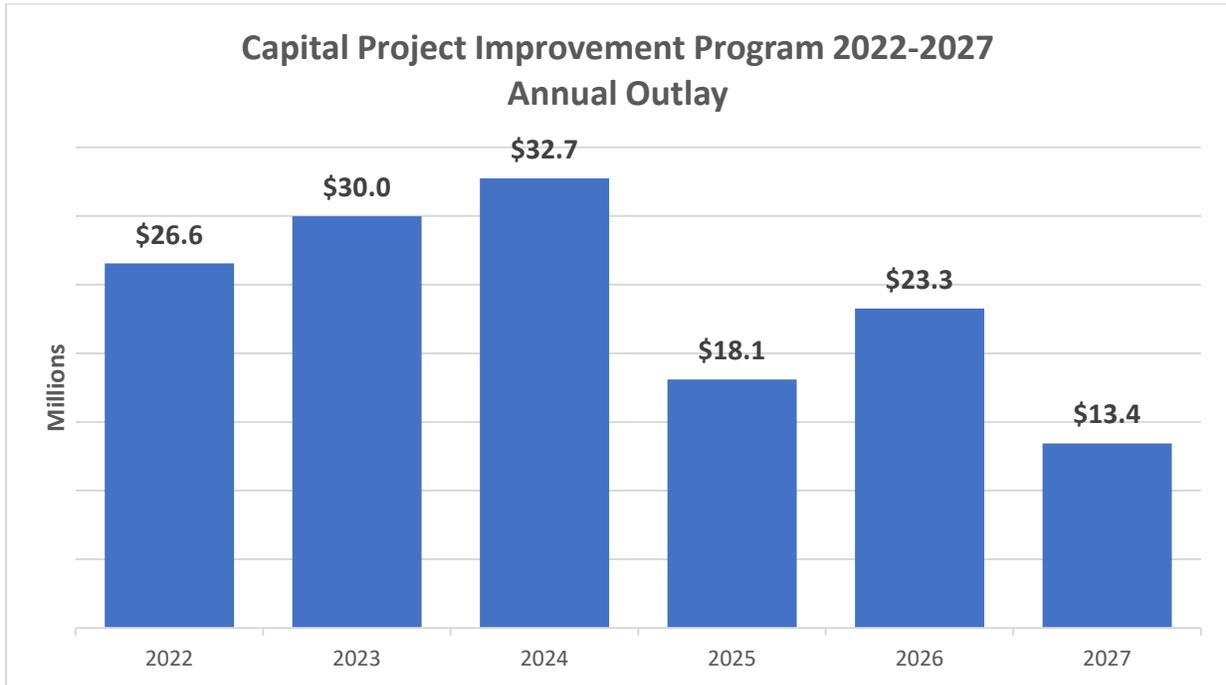
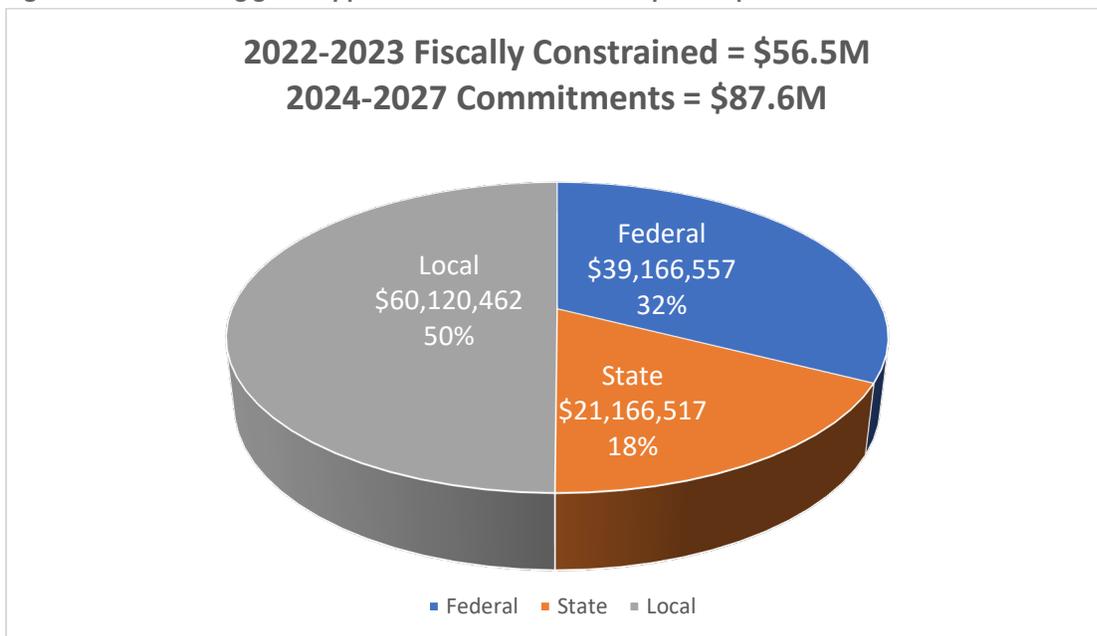


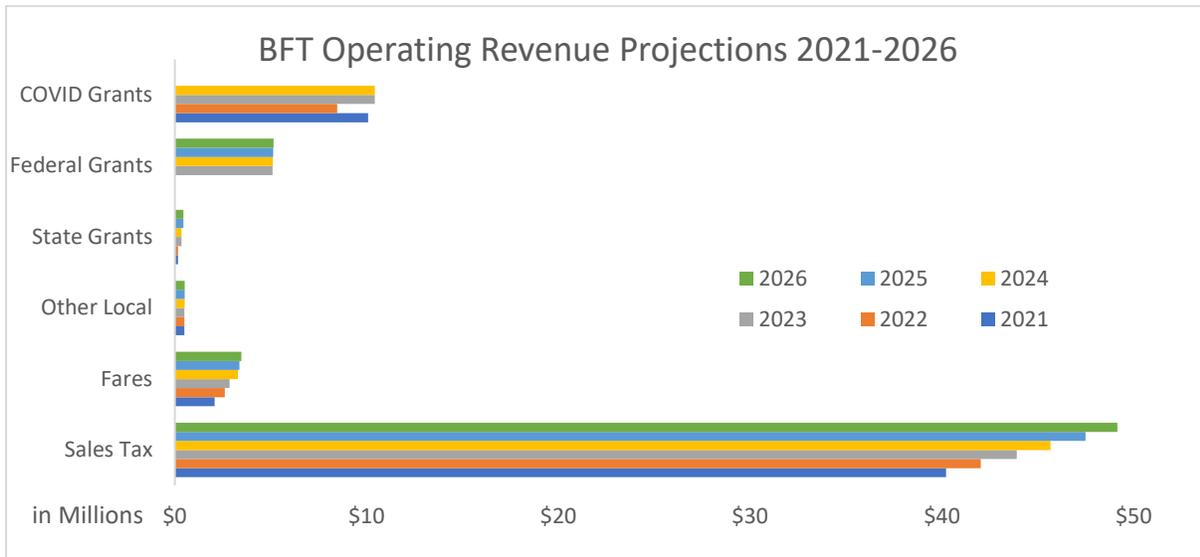
Figure 16: Maximizing grant opportunities to fund BFT’s Capital Improvements investments



### Operational Funding

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

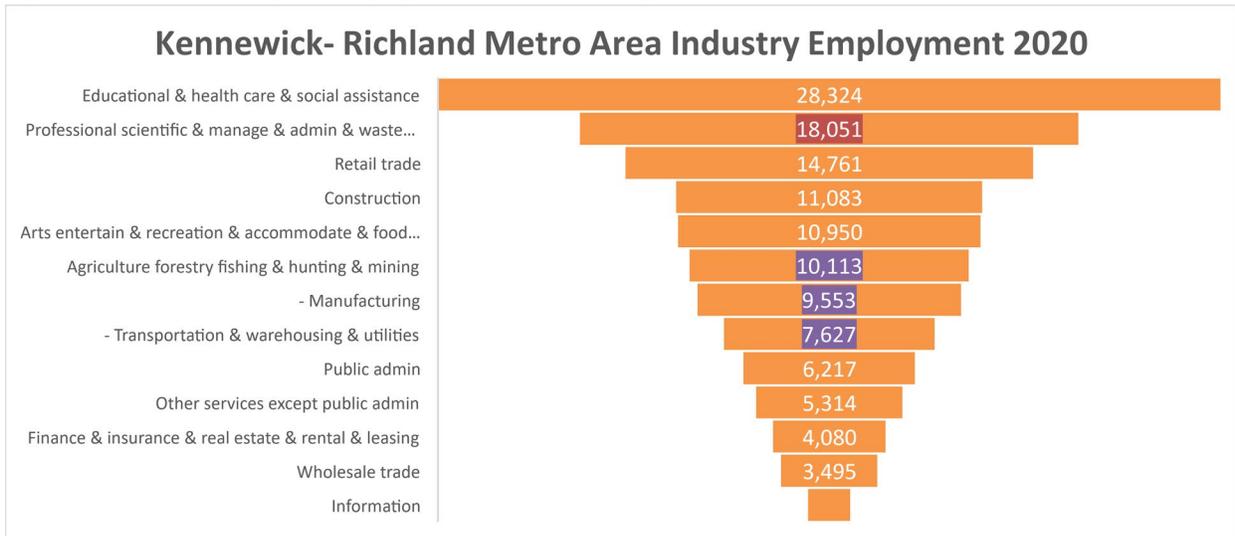
Figure 17: Ensuring Capital Projects are balanced against needs for sustaining operations



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



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



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

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



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

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

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

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

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

## Existing Fleet Condition

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

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

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

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

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

## Fleet Replacement Plan

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

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

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



## ELEMENT 7: PLANNED OPERATING CHANGES

### Service Improvements

#### The 2021 Annual Service Improvement

In 2021, BFT moved to an Annual Service Plan (ASP) process to define all service changes to take place throughout the calendar year. The ASP development process is closely aligned to BFT's budget cycle within a short-term multiyear forecast (Table 9). Since BFT defines its service strategies annually, most service changes are defined in the year prior to implementation to respond to changes in operations that occur in real time. BFT does maintain an "inventory" of service strategies and route-level initiatives to review in the short-term.

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

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

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

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

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

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

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

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



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

**Table 11: Service Planning Scenarios**

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



## ELEMENT 8: MULTIYEAR FINANCIAL PLAN

### Financial Plan

BFT's budgets are prepared annually for the upcoming calendar year. Both the Operating and Capital budgets are reviewed and approved by the Board of Directors (Board) prior to the start of the calendar year. Future year Operating Forecasts are periodically reviewed with the Board as well. Actual current year financial performance is compared to the current year budget and is reviewed with the Board monthly, allowing the Board and management to be aware of financial matters so that adjustments can be made in a timely manner if necessary (Table 13).

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

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

### Capital Improvement Program

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

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

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

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

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

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

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

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

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

### Major Assumptions

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

### Operating Financial Plan and Cash Flow Analysis

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

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

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

## Major Assumptions

### Revenues

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

### Expenses

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

### Cash Reserves

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

## ELEMENT 9: PROJECTS OF REGIONAL SIGNIFICANCE

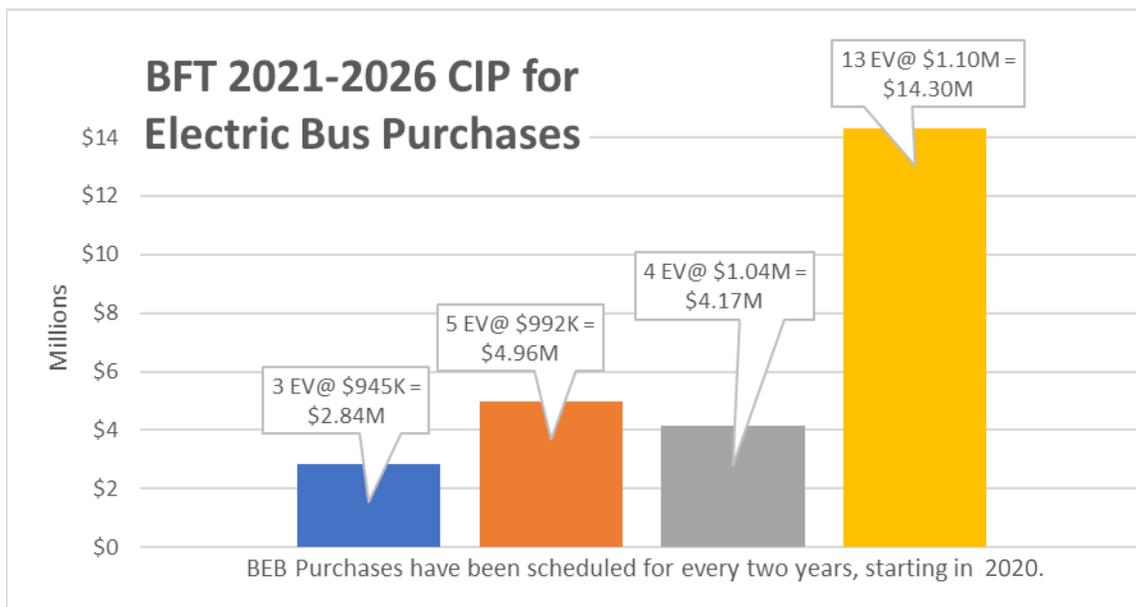
### Projects of Regional Significance

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



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

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



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



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



 **Appendix 1****COMPREHENSIVE PLAN REVIEW FOR 2021 - FOLLOWING THE GROWTH MANAGEMENT MODEL****Highlights**

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

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

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

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

**SPECIFIC LOOK AT MOBILITY – PROMOTING TRANSIT AND ACCESS BY BICYCLE AND WALKING****Franklin County Comprehensive Plan (circa 2021)**

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



## Opportunities

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

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

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

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

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

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

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

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

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

measures to assess the adequacy of transit service might include: bus stops sited for convenient ingress and egress to encourage ridership, areas of higher ridership should have protective shelters for passenger comfort.

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

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

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

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



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

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

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

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




## Appendix 3

### Fleet Replacement Tables

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

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



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

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



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

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



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

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



Table 24: Cost Splits for vehicle replacement 2022-2027

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



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

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





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

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





Table 27: Major facilities evaluated in 2021

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

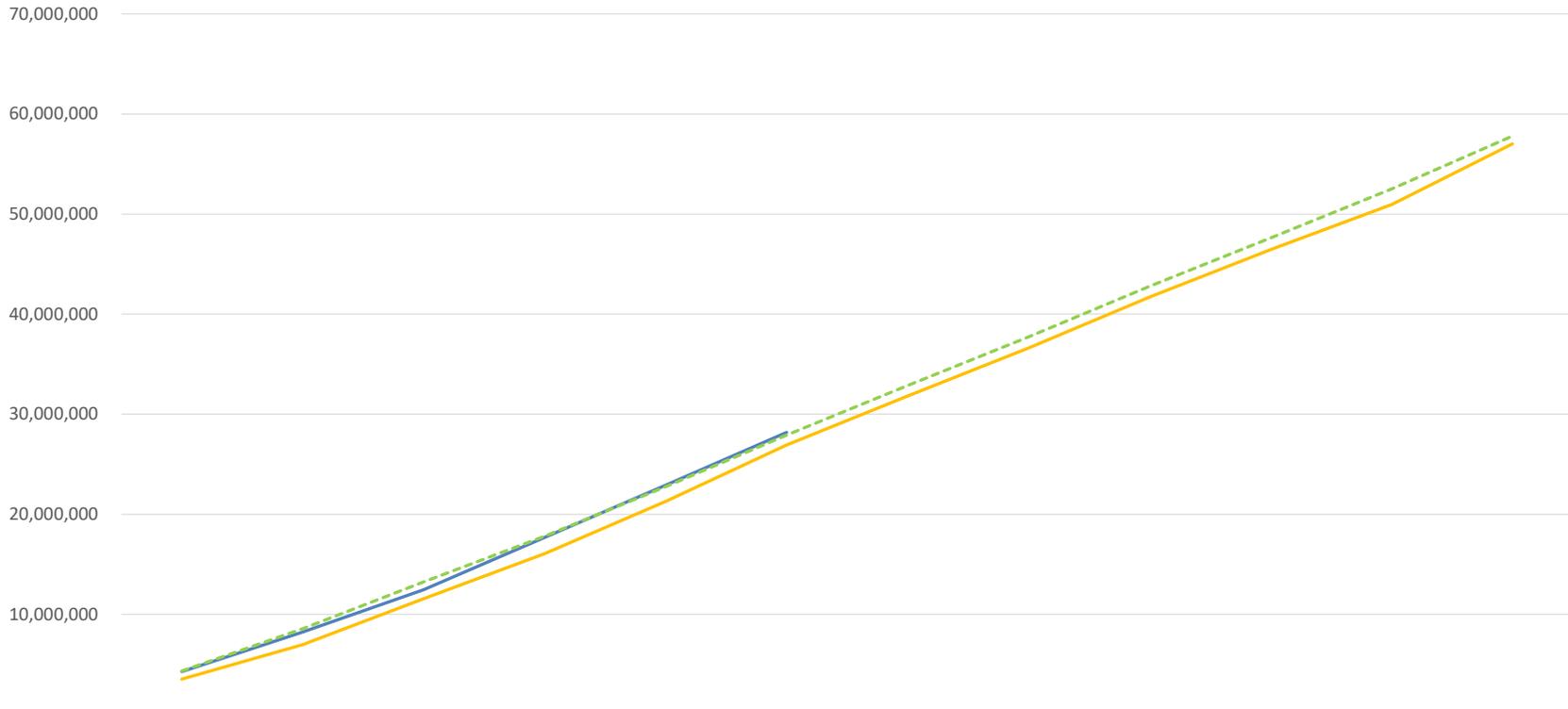
Table 28: Fuel Price Table

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

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



### Total Operating Revenue



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
— CY Actuals YTD	4,258,209	8,230,467	12,456,266	17,693,655	22,889,008	28,183,721						
— CY Budget	4,327,618	8,550,874	13,229,271	17,808,198	22,753,368	27,902,123	32,869,772	37,729,747	42,802,029	47,631,181	52,511,604	57,786,200
— PY Actuals	3,512,917	6,966,312	11,568,537	16,059,413	21,279,540	26,925,331	31,812,315	36,598,044	41,703,233	46,460,326	50,963,526	57,022,837

#### Significant Items to Note for Total Operating Revenue

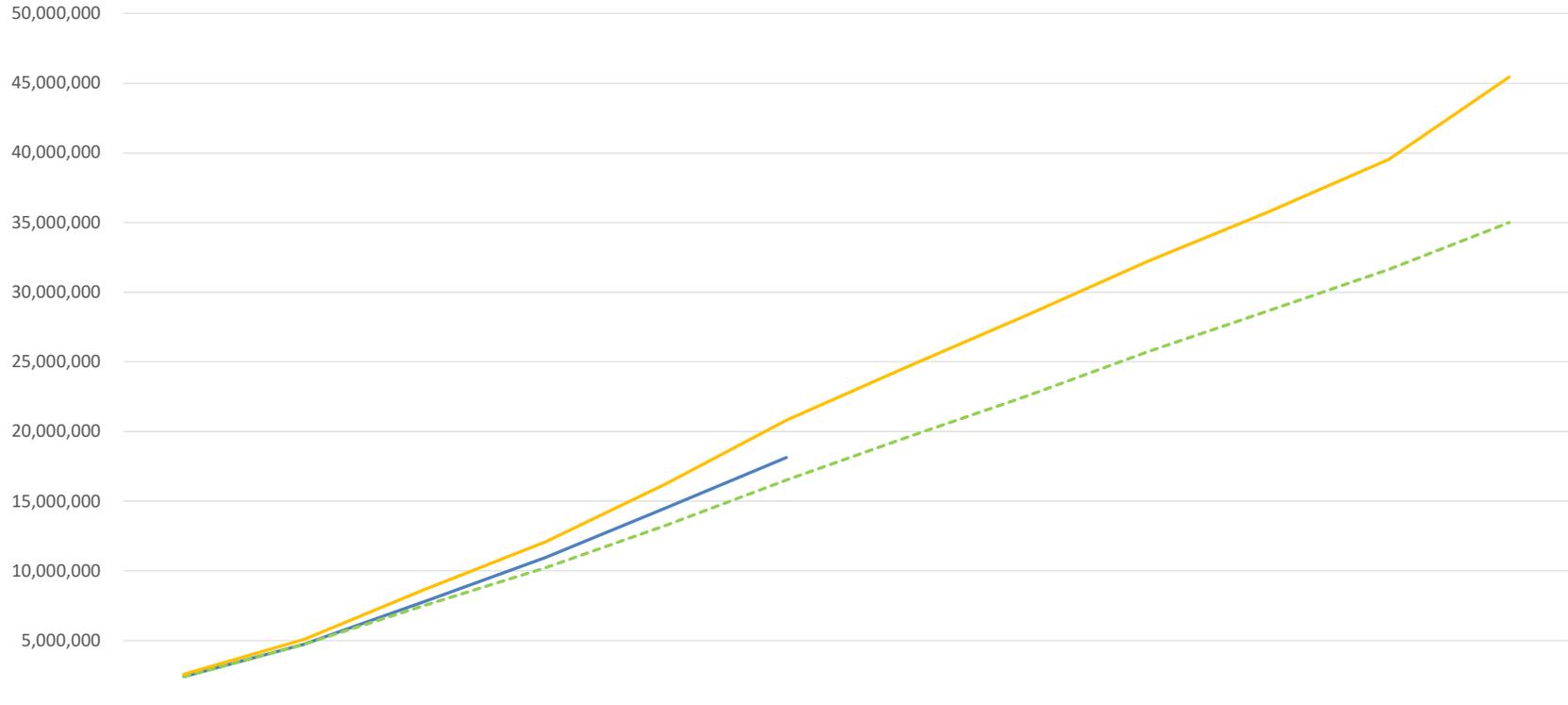
##### Current Month

- Nothing significant to report for the current month
- Actuals are within the expected budget range

##### YTD

- Nothing significant to report for YTD
- Actuals are within the expected budget range

### Sales Tax Revenue (GAAP Basis for Financials)



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
CY Actuals YTD	2,429,564	4,754,766	7,810,478	10,943,896	14,504,452	18,144,563						
CY Budget	2,429,564	4,754,766	7,535,109	10,215,981	13,263,097	16,513,798	19,583,393	22,545,313	25,719,541	28,650,639	31,633,009	35,009,550
PY Actuals	2,585,589	5,097,165	8,675,101	12,075,673	16,226,240	20,813,518	24,622,039	28,342,359	32,216,068	35,762,246	39,532,023	45,442,171

#### Significant Items to Note for Sales Tax Revenue

Represents sales tax revenues as recorded in financial statements which will differ from Sales Tax Report due to two month reporting lag from the State.

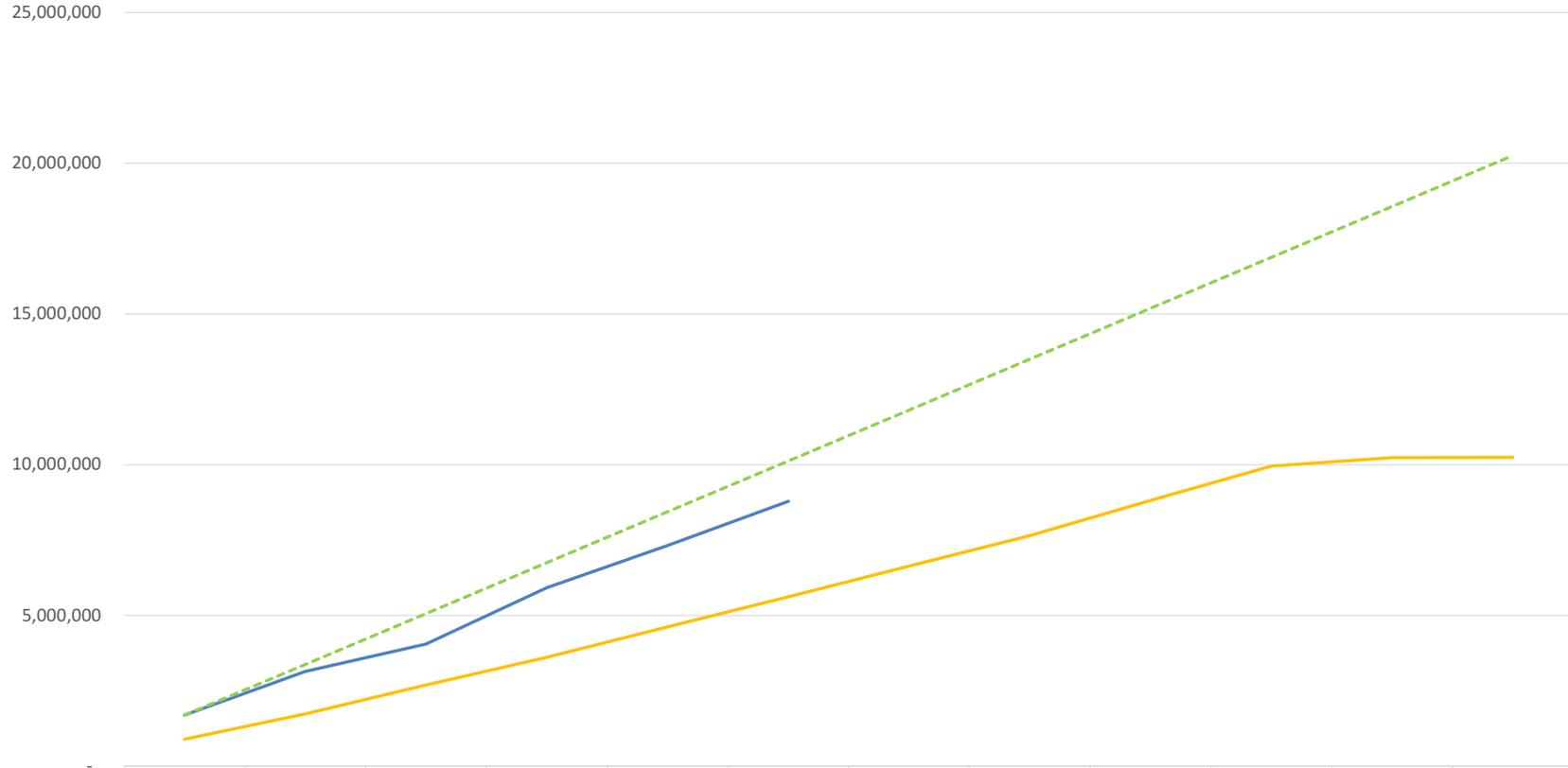
#### Current Month

- Current and prior month are estimated due to reporting lag from the State
- Estimate for April adjusted to actual in June. April actuals better than budget by \$389k (12%)

#### YTD

- 94% of sales tax revenue went to Operations in PY vs. only 73% in CY
- January through April actuals are better than budget by \$1.6 M (10%)

### Opearating Grants



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
— CY Actuals YTD	1,686,682	3,147,755	4,054,951	5,919,781	7,318,257	8,788,655						
— CY Budget	1,688,004	3,376,008	5,064,012	6,752,016	8,440,020	10,128,024	11,816,028	13,504,032	15,192,036	16,880,040	18,568,044	20,256,050
— PY Actuals	890,265	1,733,756	2,690,824	3,612,098	4,624,417	5,617,860	6,638,409	7,645,597	8,819,595	9,955,116	10,233,763	10,245,707

**Significant Items to Note for Operating Grants**

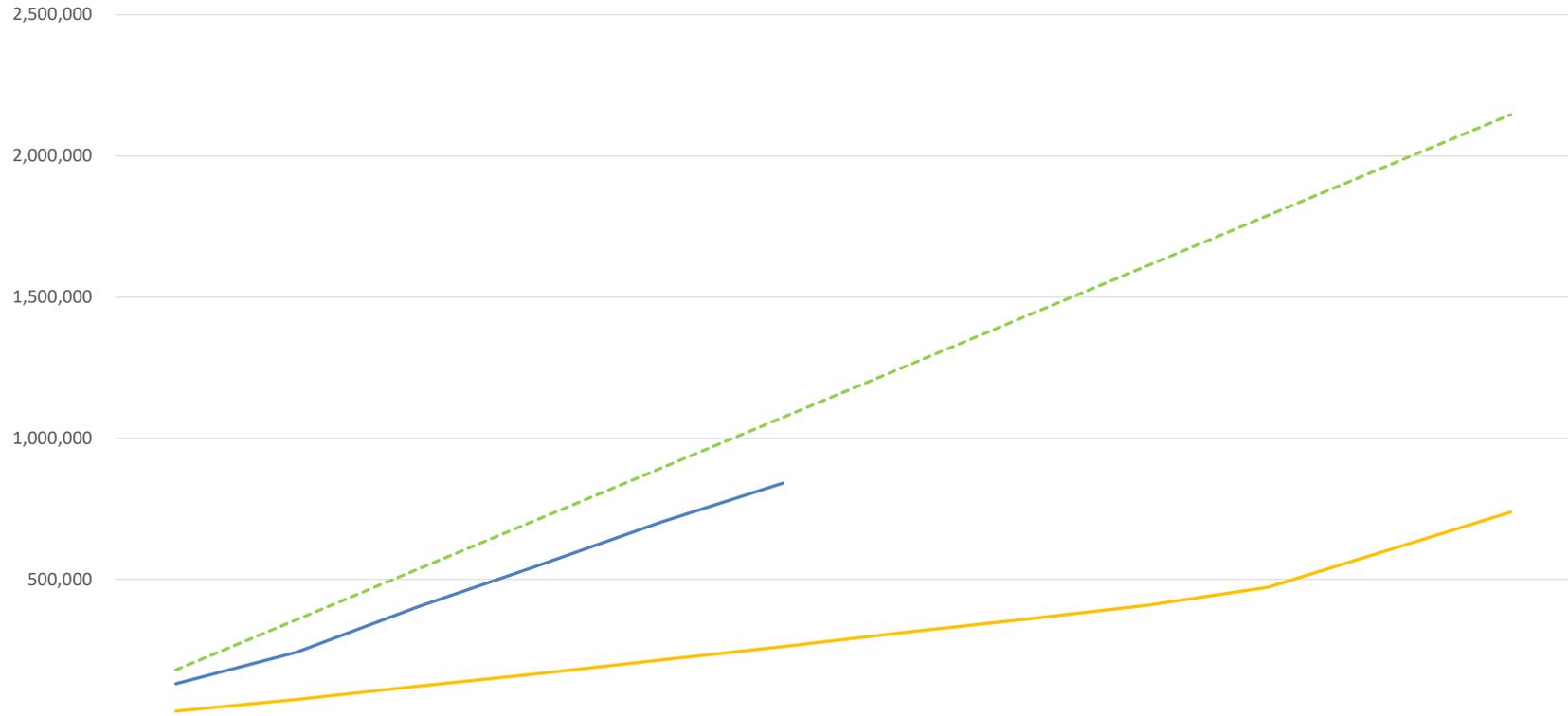
**Current Month**

- No State Special Needs funding accrual due to the amount being met
- Timing issue with grant drawdown. Budget was a simple straight-line. Will be caught up in subsequent months

**YTD**

- YTD Operating Grants Revenue are \$1.3 M (13%) behind budget
- Timing issue with grant drawdown. Budget was simple straight-line. Will be caught up in subsequent months

### Fares



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
— CY Actuals YTD	129,714	242,493	403,773	550,883	702,933	840,492						
— CY Budget	178,867	357,734	536,601	715,468	894,335	1,073,202	1,252,069	1,430,936	1,609,803	1,788,670	1,967,537	2,146,400
— PY Actuals	33,264	74,889	121,461	165,969	214,660	260,999	311,238	358,226	408,036	471,407	604,077	737,558

#### Significant Items to Note for Fares

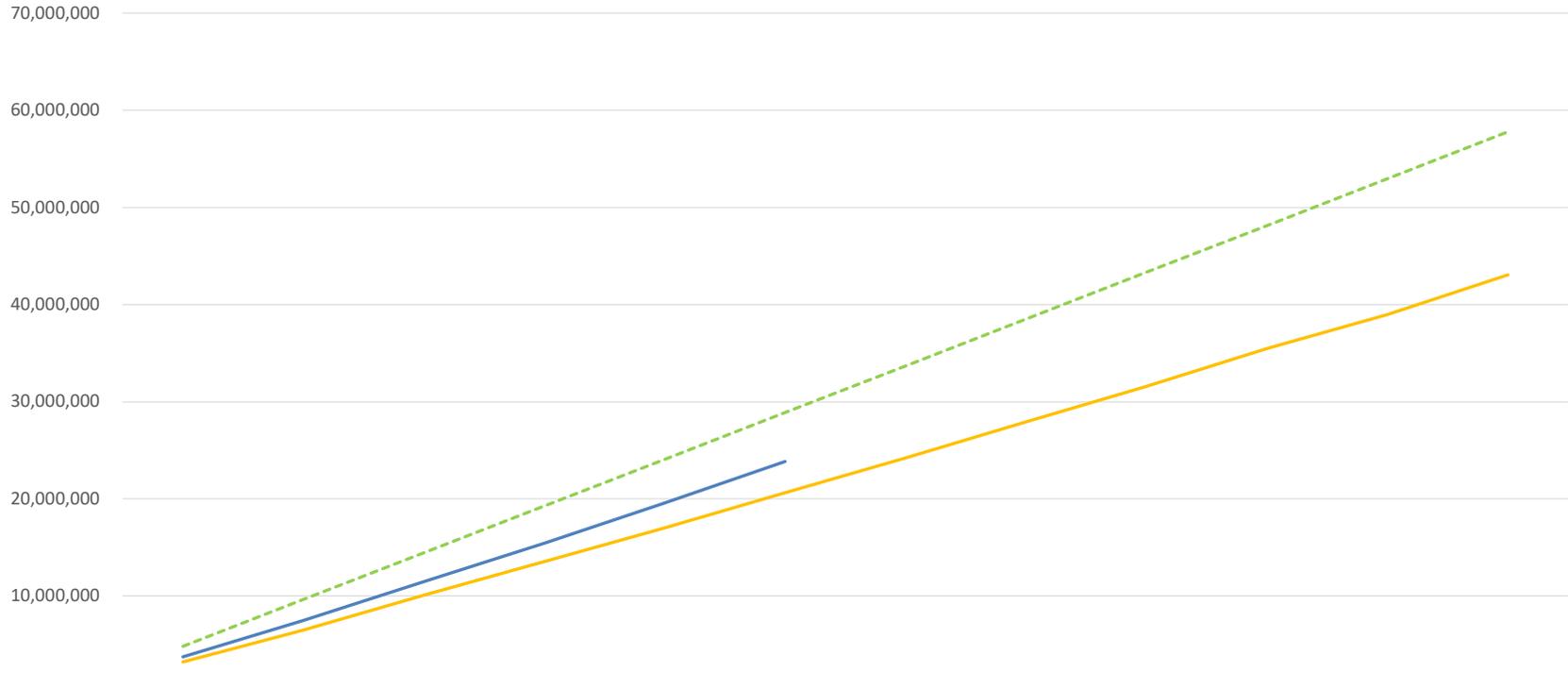
##### Current Month

- June Actuals \$41K (23%) behind budget
- Ridership has not fully recovered to pre-pandemic levels and it is running slightly behind forecast

##### YTD

- YTD Vanpool fares are \$97 K (24%) behind budget & YTD Via fares are \$88 K (88%) behind budget
- PY was fare-free for Fixed Route and Dial-A-Ride through October 2021
- Ridership has not fully recovered to pre-pandemic levels and it is running slightly behind forecast

### Expenses



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
CY Actuals YTD	3,743,556	7,479,545	11,451,866	15,420,173	19,580,442	23,846,359						
CY Budget	4,815,517	9,631,034	14,446,551	19,262,068	24,077,585	28,893,102	33,708,619	38,524,136	43,339,653	48,155,170	52,970,687	57,786,200
PY Actuals	3,220,593	6,476,167	10,063,577	13,547,659	16,986,777	20,622,424	24,229,179	27,944,468	31,590,928	35,483,858	38,979,339	43,059,074

#### Significant Items to Note for Expenses

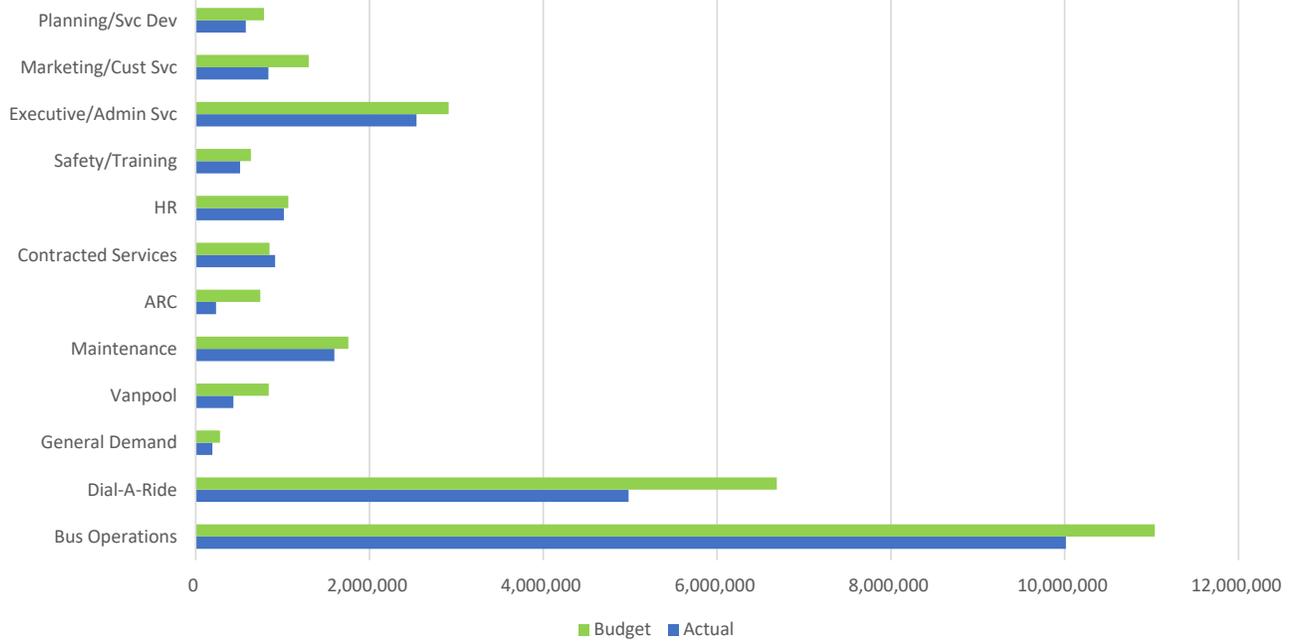
##### Current Month

- Headcount vacancies contributing to current month underspending
- DAR and ARC continue to run under budget

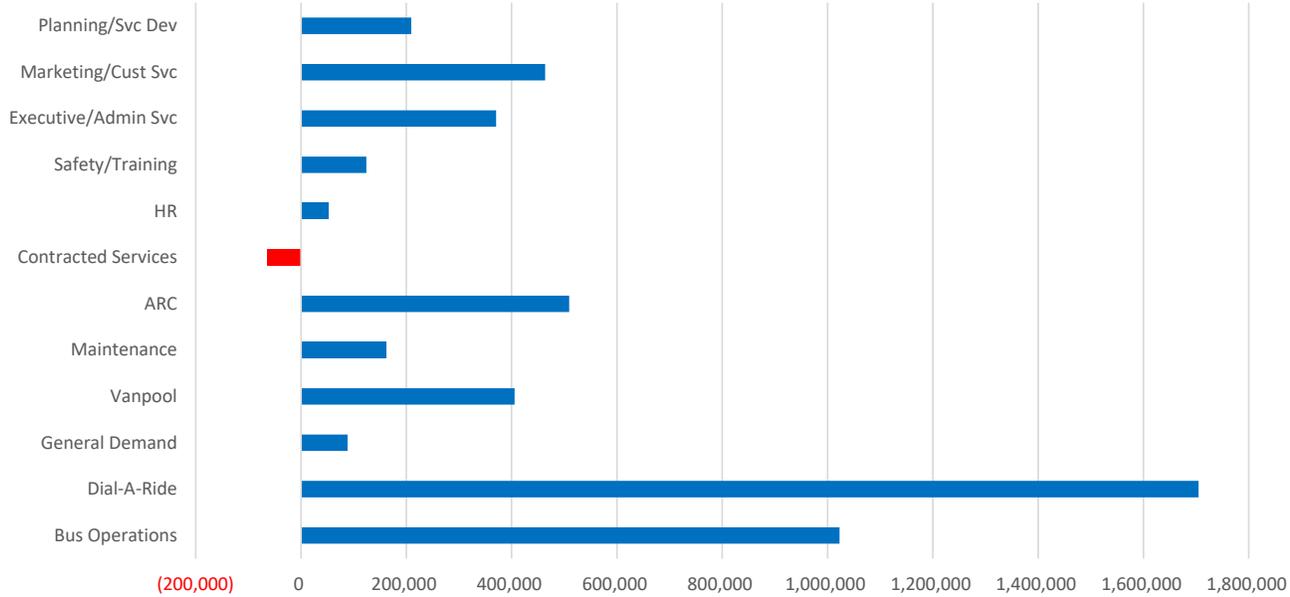
##### YTD

- YTD Salaries & Benefits \$3.2 M better than budget primarily due to hiring vacancies
- DAR and ARC continue to run under budget (\$2.2 M)
- Current year includes expanded services that weren't added until June & August of 2021
- Timing of invoicing and project starts for various Professional Services support

### 2022 YTD Expenses - Budget to Actual



### 2022 YTD Expenses - B/(W) than Budget



**Significant Items to Note:**

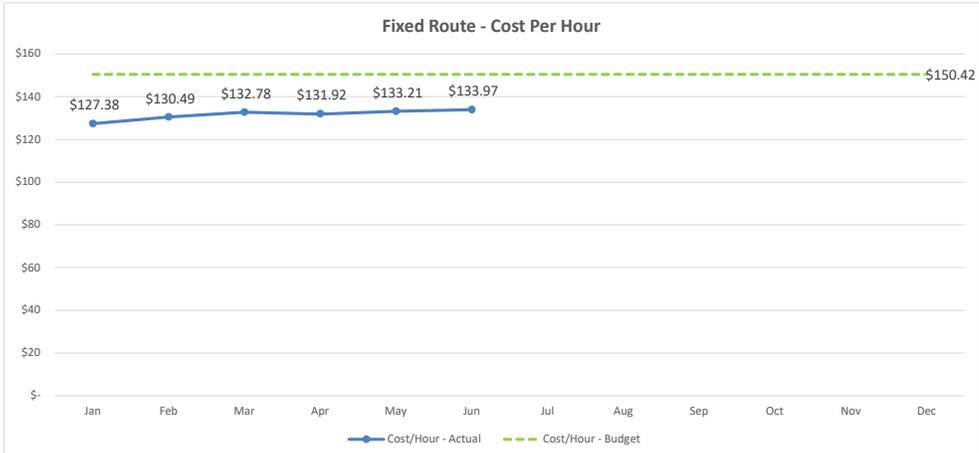
- YTD Salaries & Benefits are better than budget for Operations & Dial-A-Ride primarily due to hiring vacancies
- Dial-A-Ride demand has not returned to pre-pandemic levels
- Projects/Professional Services are under budget primarily due to straight-line budget vs timing of actual costs
- Contracted Services (Connect) is over budget due to higher usage than originally budgeted for 2022. We expect that this will continue throughout the remainder of the year. This over budget amount due to this higher usage will be more than offset by budget underruns in ARC service levels in 2022.

**Cost Per Mile**



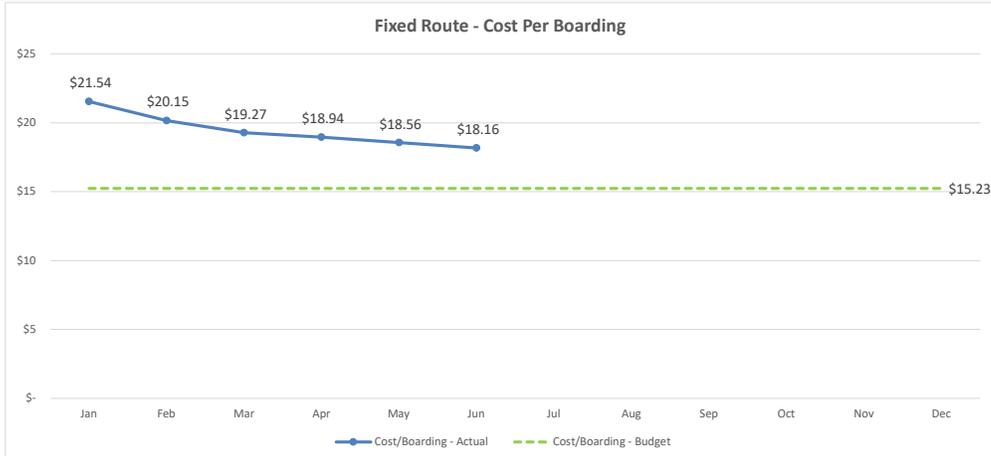
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 2,249,611	\$ 4,498,234	\$ 7,087,212	\$ 9,428,342	\$ 11,873,521	\$ 14,373,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Miles	283,577	553,395	856,603	1,146,658	1,429,978	1,721,054	-	-	-	-	-	-
Percent of Budget	117%	115%	113%	114%	113%	113%						

**Cost Per Hour**



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 2,249,611	\$ 4,498,234	\$ 7,087,212	\$ 9,428,342	\$ 11,873,521	\$ 14,373,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Hours	17,660	34,471	53,376	71,470	89,134	107,290	-	-	-	-	-	-
Percent of Budget	115%	113%	112%	112%	111%	111%						

**Cost Per Boarding**

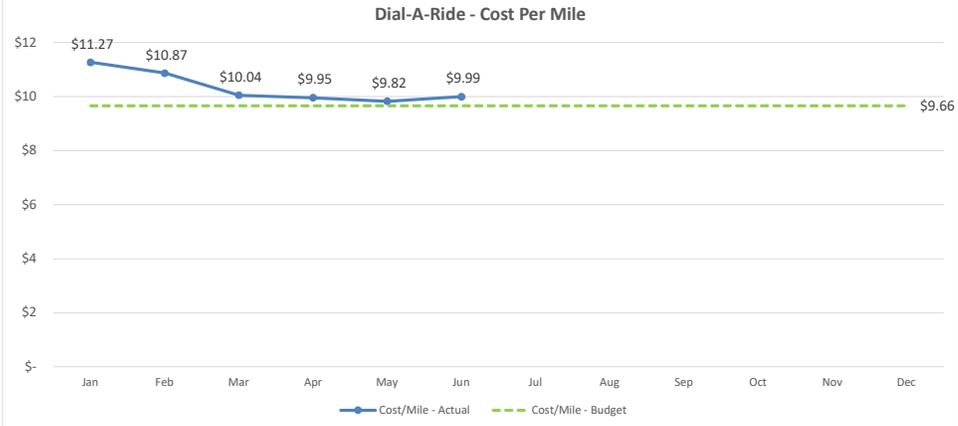


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 2,249,611	\$ 4,498,234	\$ 7,087,212	\$ 9,428,342	\$ 11,873,521	\$ 14,373,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Boarding	104,416	223,291	367,861	497,739	639,840	791,691	-	-	-	-	-	-
Percent of Budget	59%	68%	74%	76%	78%	81%						

**Legend for Percent of Budget:**

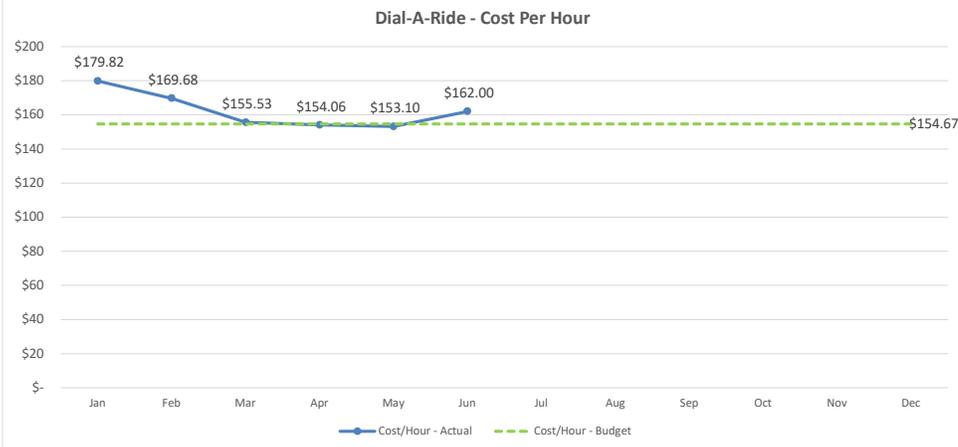
Better than budget by more than 10%
+/- 10% of budget
Worse than budget by 11% - 15%
Worse than budget by more than 15%

**Cost Per Mile**



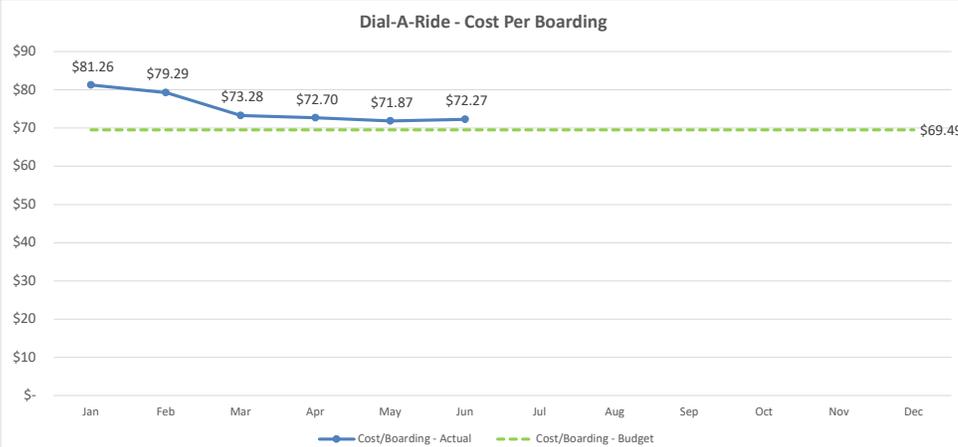
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 1,193,799	\$ 2,391,259	\$ 3,632,354	\$ 4,884,233	\$ 6,206,508	\$ 7,544,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Miles	105,949	220,086	361,615	490,819	631,816	755,152	-	-	-	-	-	-
Percent of Budget	83%	87%	96%	97%	98%	97%						

**Cost Per Hour**



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 1,193,799	\$ 2,391,259	\$ 3,632,354	\$ 4,884,233	\$ 6,206,508	\$ 7,544,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Hours	6,639	14,093	23,354	31,704	40,539	46,572	-	-	-	-	-	-
Percent of Budget	84%	90%	99%	100%	101%	95%						

**Cost Per Boarding**

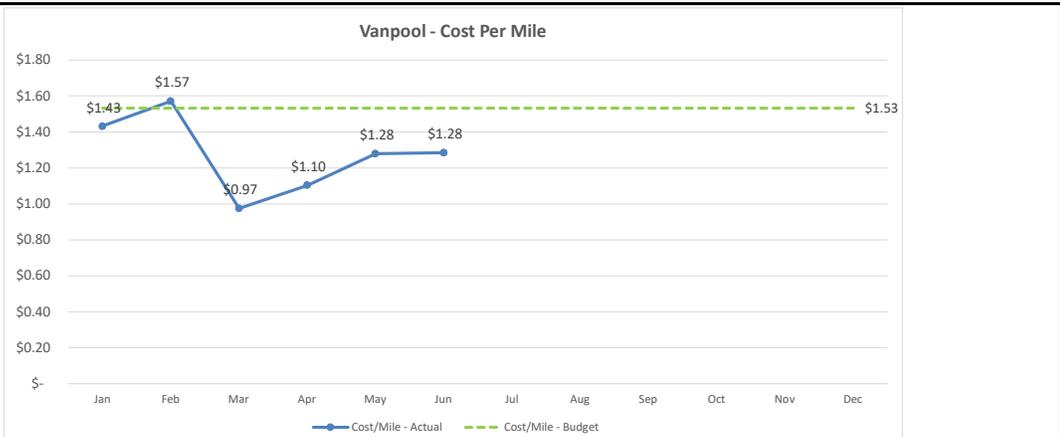


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 1,193,799	\$ 2,391,259	\$ 3,632,354	\$ 4,884,233	\$ 6,206,508	\$ 7,544,801	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Cumulative Boarding	14,692	30,158	49,566	67,186	86,353	104,402	-	-	-	-	-	-
Percent of Budget	83%	86%	95%	95%	97%	96%						

**Legend for Percent of Budget:**

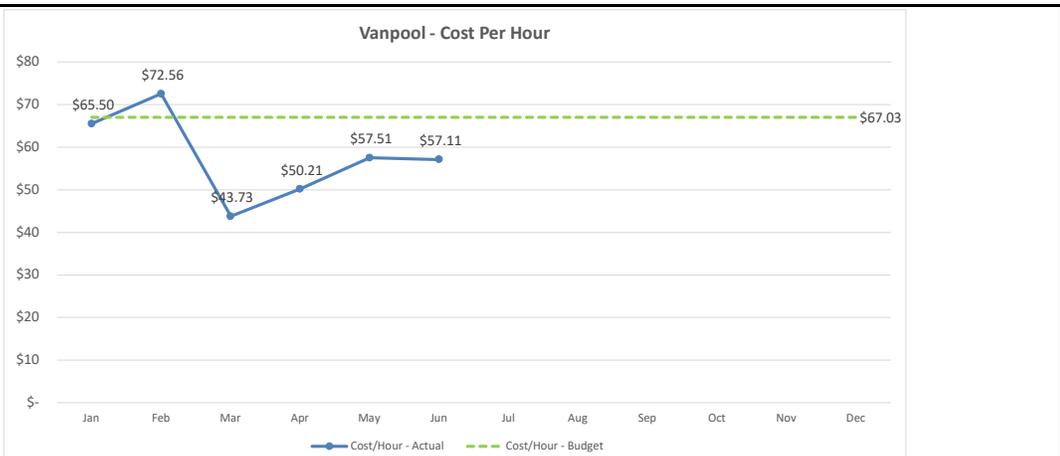
Better than budget by more than 10%
+/- 10% of budget
Worse than budget by 11% - 15%
Worse than budget by more than 15%

**Cost Per Mile**



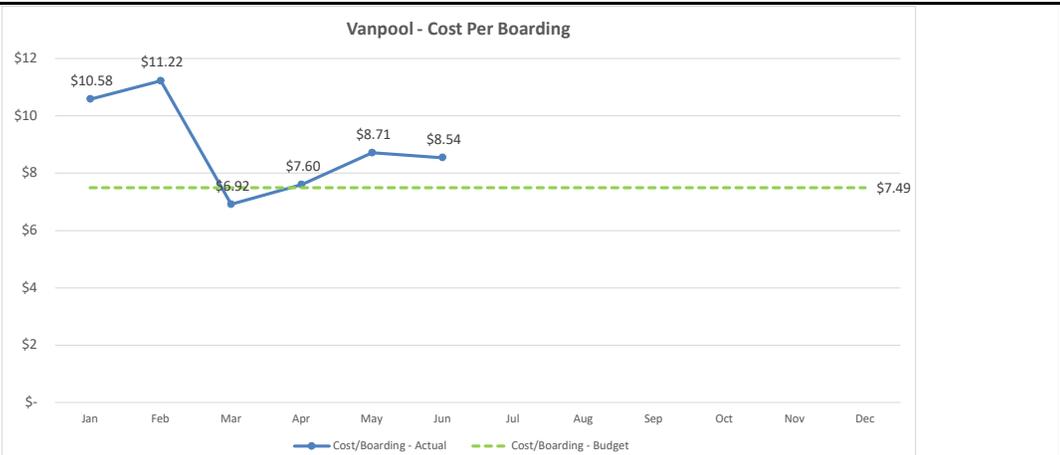
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>Total Cost</b>	\$ 142,234	\$ 292,129	\$ 276,954	\$ 445,155	\$ 624,280	\$ 823,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Miles</b>	99,335	185,957	284,120	403,514	487,937	641,308	-	-	-	-	-	-
<b>B (W) than Budget</b>	107%	97%	136%	128%	116%	116%						

**Cost Per Hour**



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>Cumulative Cost</b>	\$ 142,234	\$ 292,129	\$ 276,954	\$ 445,155	\$ 624,280	\$ 823,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Cumulative Hours</b>	2,172	4,026	6,334	8,865	10,855	14,423	-	-	-	-	-	-
<b>Percent of Budget</b>	102%	92%	135%	125%	114%	115%						

**Cost Per Boarding**



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>Cumulative Cost</b>	\$ 142,234	\$ 292,129	\$ 276,954	\$ 445,155	\$ 624,280	\$ 823,754	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Cumulative Boarding</b>	13,437	26,032	40,048	58,536	71,659	96,425	-	-	-	-	-	-
<b>Percent of Budget</b>	59%	50%	108%	98%	84%	86%						

**Legend for Percent of Budget:**

Better than budget by more than 10%
+/- 10% of budget
Worse than budget by 11% - 15%
Worse than budget by more than 15%

**Ben Franklin Transit**  
**Comparison Revenue & Expenditures to Budget**  
**For the Period Ending Jun 2022**

	<b>2022 Total Budget</b>	<b>2022 Budget Year to Date</b>	<b>Actual To Date Jun 2022</b>	<b>% Actuals B (W) Budget YTD</b>	<b>Actual To Date Jun 2021</b>	<b>% 2022 B (W) 2021</b>
<b>Operating Revenues</b>						
Bus Passes	\$ 612,300	\$ 306,150	\$ 273,135	-10.8%	\$ 65	423300.0%
Bus Cash	369,700.00	184,850	144,619	-21.8%	-	0.0%
Dial-A-Ride	138,000.00	69,000	99,255	43.8%	-	0.0%
General Demand (Prosser)	16,400.00	8,200	3,382	-58.8%	-	0.0%
Vanpool	810,000.00	405,000	307,699	-24.0%	260,959	17.9%
Contracted Paratransit	-	-	-	0.0%	-	0.0%
Contracted Services (Via)	200,000.00	100,000	12,402	-87.6%	-	0.0%
Fares	2,146,400.00	1,073,200	840,492	-21.7%	261,024	222.0%
Local Sales Tax (Operating Portion)	35,009,550.00	16,513,798	18,144,563	9.9%	20,813,518	-12.8%
Operating Grants	1,370,697.00	685,349	1,331,353	94.3%	25,000	5225.4%
CARES Act Funds	18,885,353.00	9,442,677	7,457,302	-21.0%	5,592,860	33.3%
Miscellaneous	374,200.00	187,100	410,011	119.1%	232,955	76.0%
<b>Total Operating Revenues</b>	<b>\$ 57,786,200</b>	<b>\$ 27,902,123</b>	<b>\$ 28,183,721</b>	<b>1.0%</b>	<b>\$ 26,925,356</b>	<b>4.7%</b>

<b>Operating Expenditures</b>						
<b>Directly Operated Transportation</b>						
Fixed Route	\$ 22,073,300	\$ 11,036,650	\$ 10,013,784	9.3%	\$ 8,622,826	-16.1%
Dial-A-Ride	13,372,600	6,686,300	4,981,567	25.5%	4,895,260	-1.8%
General Demand (Prosser)	560,400	280,200	191,768	31.6%	195,174	1.7%
Vanpool	1,680,200	840,100	434,589	48.3%	621,472	30.1%
Maintenance	3,512,900	1,756,450	1,594,756	9.2%	1,239,956	-28.6%
<b>Purchased Transportation</b>						
Paratransit - ARC	1,487,600	743,800	234,437	68.5%	99,071	-136.6%
Contracted Services (Via)	1,700,000	850,000	915,024	-7.6%	289,066	-216.5%
<b>Administration</b>						
HR	2,131,900	1,065,950	1,014,420	4.8%	808,741	-25.4%
Safety / Training	1,270,700	635,350	511,080	19.6%	549,636	7.0%
Executive / Administrative Services	5,821,400	2,910,700	2,540,199	12.7%	2,096,977	-21.1%
ADA/Marketing / Customer Service	2,602,900	1,301,450	837,834	35.6%	663,371	-26.3%
Planning / Service Development	1,572,300	786,150	576,901	26.6%	540,873	-6.7%
<b>* Total Operating Expenditures</b>	<b>\$ 57,786,200</b>	<b>\$ 28,893,100</b>	<b>\$ 23,846,359</b>	<b>17.5%</b>	<b>\$ 21,147,428</b>	<b>-12.8%</b>

<b>Operating Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ (990,977)</b>	<b>\$ 4,337,362</b>		<b>\$ 5,777,928</b>	
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<b>Capital Expenditures</b>						
Local	\$ 27,829,006	\$ 13,914,503	\$ 1,317,518	-90.5%	\$ 422,485	211.8%
State	3,908,284	1,954,142	39,728	-98.0%	32,471	22.3%
Federal	4,414,765	2,207,383	-	0.0%	-	0.0%
<b>Total Capital Expenditures</b>	<b>\$ 36,152,055</b>	<b>\$ 18,076,028</b>	<b>\$ 1,357,246</b>	<b>-92.5%</b>	<b>\$ 454,956</b>	<b>198.3%</b>

\* Excludes budgeted GASB 68 year-end pension adjustment.

**Estimated Impact of Increased Fuel Prices as of Jun 30, 2022**

	<b>2021 A</b>	<b>2022 A</b>	<b>2022 B</b>
Avg Price Per Gallon	\$2.39	\$3.57	\$3.24
Change from 2022 Budget		10.0%	
2022 Act vs 2021 Actuals	49.4%		
YTD Total Fuel Cost		\$1,923,125	
Fuel Price Impact - YTD	\$635,892	\$175,123	
Fuel Price Impact - 2022 Forecast	\$1,271,785	\$350,245	

**Ben Franklin Transit**  
**Comparison Revenue & Expenditures to Budget**  
**For the Period Ending Jun 2022**  
**Directly Operated Transportation**

2022 YTD Actual Allocated Cost Per(s)	General Demand				Contracted Paratransit	Contracted Services (Via)	Combined
	Fixed Route	Dial-A-Ride	(Prosser)	Vanpool			
Fares	\$ 417,754	\$ 99,255	\$ 3,382	\$ 307,699	\$ -	\$ 12,402	\$ 840,492
Direct Cost	\$ 10,013,784	\$ 4,981,567	\$ 191,768	\$ 434,589	\$ 234,437	\$ 915,024	\$ 16,771,168
Allocated Cost	\$ 4,143,999	\$ 2,510,546	\$ 105,208	\$ 315,437	\$ -	\$ -	\$ 7,075,190
Depreciation - Local (Vehicle only)	\$ 215,538	\$ 52,688	\$ 208	\$ 73,728	\$ 3,608	\$ -	\$ 345,770
Cost for Farebox Recovery Ratio	\$ 14,373,320	\$ 7,544,801	\$ 297,185	\$ 823,754	\$ 238,045	\$ 915,024	24,192,129
Boarding	791,691	104,402	3,825	96,425	8,542	42,618	1,047,503
Revenue Miles	1,721,054	755,152	18,897	641,308	26,325	397,691	3,560,427
Revenue Hours	107,290	46,572	929	14,423	1,228	19,808	190,250
<b>Cost per Boarding</b>	<b>\$ 18.16</b>	<b>\$ 72.27</b>	<b>\$ 184.00</b>	<b>\$ 8.54</b>	<b>\$ 27.87</b>	<b>\$ 21.47</b>	<b>\$ 23.10</b>
<b>Cost per Rev Mile</b>	<b>\$ 8.35</b>	<b>\$ 9.99</b>	<b>\$ 15.73</b>	<b>\$ 1.28</b>	<b>\$ 9.04</b>	<b>\$ 2.30</b>	<b>\$ 6.79</b>
<b>Cost per Rev Hour</b>	<b>\$ 133.97</b>	<b>\$ 162.00</b>	<b>\$ 319.90</b>	<b>\$ 57.11</b>	<b>\$ 193.85</b>	<b>\$ 46.19</b>	<b>\$ 127.16</b>
<b>Farebox Recovery</b>	2.9%	1.3%	1.1%	37.4%	0.0%	1.4%	3.5%

**Directly Operated Transportation**

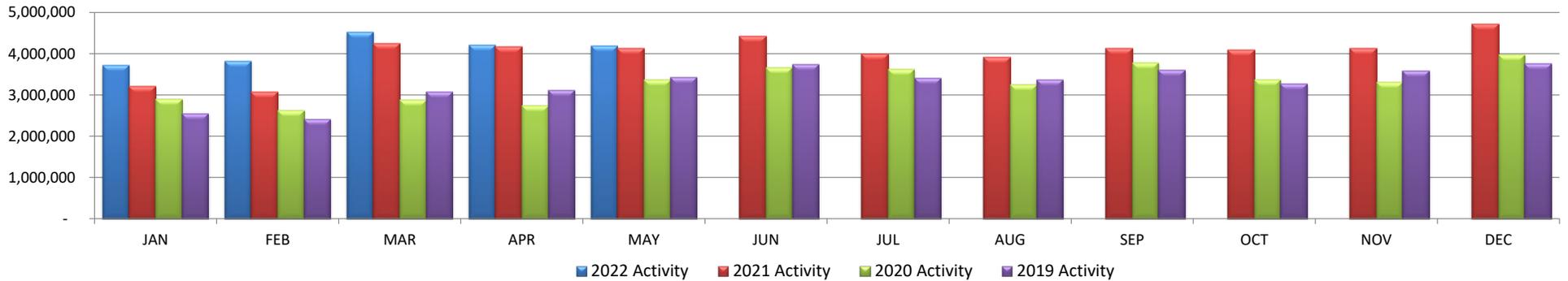
2022 YTD Budgeted Allocated Cost Per(s)	General Demand				Contracted Paratransit	Contracted Services (Via)	Combined
	Fixed Route	Dial-A-Ride	(Prosser)	Vanpool			
Fares	\$ 491,000	\$ 69,000	\$ 8,200	\$ 405,000	\$ -	\$ 100,000	\$ 1,073,200
Direct Cost	\$ 11,036,650	\$ 6,686,300	\$ 280,200	\$ 840,100	\$ 743,800	\$ 850,000	\$ 20,437,050
Allocated Cost	\$ 4,835,782	\$ 2,858,993	\$ 122,529	\$ 359,416	\$ -	\$ -	\$ 8,176,719
Depreciation - Local (Vehicle only)	\$ 222,378	\$ 43,975	\$ 106	\$ 74,102	\$ 3,628	\$ -	\$ 344,187
* Cost for Farebox Recovery Ratio	\$ 16,094,810	\$ 9,589,267	\$ 402,834	\$ 1,273,618	\$ 747,428	\$ 850,000	\$ 28,957,956
Boarding	1,056,500	138,000	13,000	170,000	39,000	15,500	1,432,000
Revenue Miles	1,684,000	993,000	73,000	831,500	111,500	188,000	3,881,000
Revenue Hours	107,000	62,000	3,400	19,000	7,000	18,000	216,400
<b>Cost per Boarding</b>	<b>\$ 15.23</b>	<b>\$ 69.49</b>	<b>\$ 30.99</b>	<b>\$ 7.49</b>	<b>\$ 19.16</b>	<b>\$ 54.84</b>	<b>\$ 20.22</b>
<b>Cost per Rev Mile</b>	<b>\$ 9.56</b>	<b>\$ 9.66</b>	<b>\$ 5.52</b>	<b>\$ 1.53</b>	<b>\$ 6.70</b>	<b>\$ 4.52</b>	<b>\$ 7.46</b>
<b>Cost per Rev Hour</b>	<b>\$ 150.42</b>	<b>\$ 154.67</b>	<b>\$ 118.48</b>	<b>\$ 67.03</b>	<b>\$ 106.78</b>	<b>\$ 47.22</b>	<b>\$ 133.82</b>
<b>Farebox Recovery</b>	3.1%	0.7%	2.0%	31.8%	0.0%	11.8%	3.7%

**June 2022 Actuals Better (Worse) than Budget**

<b>Cost per Boarding</b>	<b>\$ (2.92)</b>	<b>\$ (2.78)</b>	<b>\$ (153.01)</b>	<b>\$ (1.05)</b>	<b>\$ (8.70)</b>	<b>\$ 33.37</b>	<b>\$ (2.87)</b>
<b>Cost per Rev Mile</b>	<b>\$ 1.21</b>	<b>\$ (0.33)</b>	<b>\$ (10.21)</b>	<b>\$ 0.25</b>	<b>\$ (2.34)</b>	<b>\$ 2.22</b>	<b>\$ 0.67</b>
<b>Cost per Rev Hour</b>	<b>\$ 16.45</b>	<b>\$ (7.34)</b>	<b>\$ (201.42)</b>	<b>\$ 9.92</b>	<b>\$ (87.07)</b>	<b>\$ 1.03</b>	<b>\$ 6.66</b>

\* Excludes budgeted GASB 68 year-end pension adjustment.

**BFT Sales Tax Comparison  
2019 to YTD 2022**



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	YTD
2022 Activity	3,718,461	3,818,560	4,527,951	4,220,707	4,199,919								20,485,598	\$ 20,485,598
2021 Activity	3,217,469	3,080,269	4,253,848	4,162,484	4,127,491	4,434,171	3,995,092	3,907,965	4,136,176	4,100,560	4,129,726	4,726,262	48,271,512	\$ 18,841,561
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	\$ 14,507,096
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	\$ 14,600,651
Chg 22 to 21	500,991	738,291	274,103	58,223	72,428	-	-	-	-	-	-	-	1,644,037	
Chg 21 to 20	320,456	451,777	1,384,558	1,427,837	749,838	778,782	373,568	648,209	362,860	728,212	826,805	744,948	8,797,849	
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 22 to 21	15.6%	24.0%	6.4%	1.4%	1.8%								8.7%	
% Chg 21 to 20	11.1%	17.2%	48.3%	52.2%	22.2%	21.3%	10.3%	19.9%	9.6%	21.6%	25.0%	18.7%	22.3%	
% 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%	
2022 Budget	3,339,912	3,196,447	3,822,127	3,685,386	4,188,859	4,468,726	4,219,761	4,071,741	4,363,599	4,029,370	4,099,852	4,641,719	48,127,500	\$ 18,232,732
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	\$ 15,429,278
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	\$ 15,038,670
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	\$ 15,120,000
Vs. 2022 Budget	378,549	622,113	705,824	535,321	11,060	-	-	-	-	-	-	-	2,252,867	12.4%
Vs. 2021 Budget	470,895	412,316	924,036	962,500	642,536	523,778	591,979	479,786	613,259	813,374	738,493	898,561	8,071,512	22.1%
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	1,436,490	-3.5%
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	-3.4%

