



TRANSIT DEVELOPMENT PLAN

2021-2026



Table of Contents

The 2021-2026 Transit Development Plan	3
Required Element 1: Plan Adoption, Public Hearing, and Distribution	4
Required Element 2: Description of Service Area, Operations, and Facilities	5
Required Element 3: State and Agency Goals, Objectives, and Action Strategies	11
Required Element 4: Local Performance Measures and Targets.....	12
Required Element 5: Plan Consistency	14
Required Element 6: Planned Capital Expenses	17
Required Element 7: Planned Operating Changes.....	22
Required Element 8: Multiyear Financial Plan.....	28
Required Element 9: Projects of Regional Significance	33
Appendix 1 - Program of Projects 2021-2026.....	34
<i>Appendix 2 - Vehicle Procurement Schedule.....</i>	<i>37</i>

The 2021-2026 Transit Development Plan

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 for the current calendar year and the ensuing five years. In Spring 2021, WSDOT released an updated Transit Development Plan Guidebook that details the updated requirements each transit agency must include in a Transit Development Plan. 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

Required Element 1: Plan Adoption, Public Hearing, and Distribution

PLAN ADOPTION

The Ben Franklin Transit (BFT) Board of Directors adopted the 2021-2026 Transit Development Plan (TDP) on September 9, 2021.

Prior to plan adoption, the BFT Board authorized the release of the TDP at its regular board meeting on August 12, 2021. BFT solicited public comment the formal release of the plan for public comment through the public hearing prior to plan adoption. Due to the continuing effects of the COVID-19 pandemic, BFT did not schedule regular public meetings and instead solicited only written feedback from the public by mail and email.

PUBLIC HEARING

BFT held a public hearing prior to adoption of the 2021-2026 Transit Development Plan at its regular board meeting on September 9, 2021 at 7:00 pm at the BFT Board Room at 1000 Columbia Park Trail, Richland WA 99352.

BFT posted a notice of the release of the 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 August 12, 2021. Upon adoption, the final version of the TDP replaced the draft TDP. Due to the continuing effects of the COVID-19 pandemic, BFT did not provide a printed review copy of the TDP for in-person public viewing.

PLAN DISTRIBUTION

On September 10, 2021, BFT distributed the adopted TDP to:

- The Washington State Department of Transportation Public Transit Division (uploaded)
- Linda Howell, WSDOT Community Liaison, linda.howell@wsdot.wa.gov
- Vaughn Nelson, Finance Manager, vaughnn@tib.wa.gov
- Chris Workman, Transportation Improvement Board's Engineering Manager, chrisw@tib.wa.gov
- Erin Braich, Benton-Franklin Council of Governments (BFCG), ebraich@bfcog.us
- Cary Roe, City of Kennewick, cary.roe@ci.kennewick.wa.us
- Steve Worley, City of Pasco, worleys@pasco-wa.gov
- Tom Glover, City of Prosser, cityadmin@ci.prosser.wa.us
- Pete Rogalsky, City of Richland, at progalsky@ci.richland.wa.u
- Roscoe Slade, City of West Richland, roscoe@westrichland.org
- Matt Rasmussen, Benton County & Benton City, matt.rasmussen@co.benton.wa.us
- Craig Erdman, Franklin County, cerdman@co.franklin.wa.us

Required Element 2: Description of Service Area, Operations, and Facilities

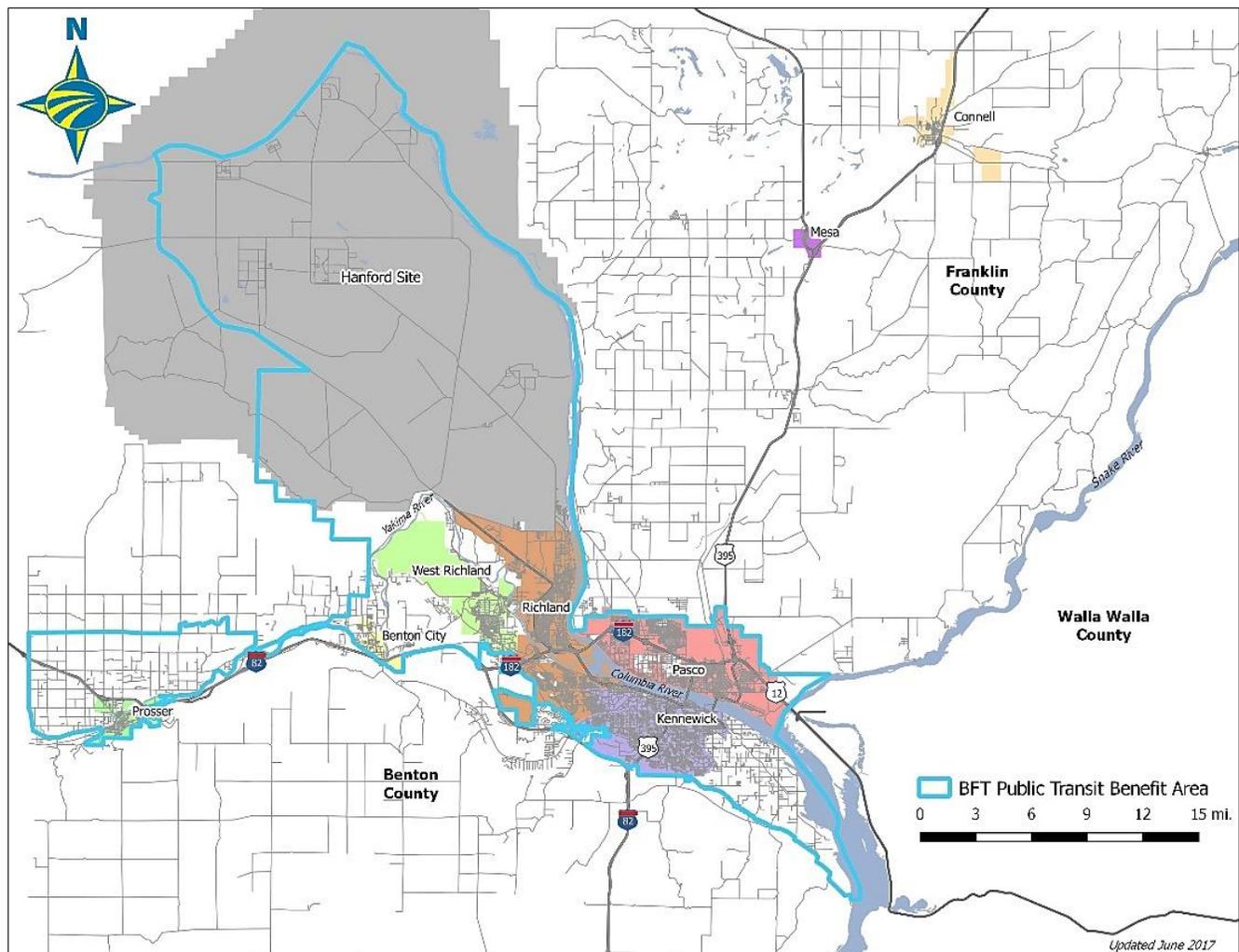
DESCRIPTION OF THE SERVICE AREA

BFT serves a 617-square mile service area that includes those municipal jurisdictions and unincorporated areas within Benton and Franklin Counties whose voters opted to join the BFT Public Transit Benefit Area, or PTBA (see Figure 1). BFT is governed by a nine-member Board of Directors comprised of two Franklin County Commissioners, one Benton County Commissioner and one City Council member each from Benton City, Kennewick, Pasco, Prosser, Richland, and West Richland, and a non-voting labor union representative.

OPERATIONS

BFT provides fixed-route bus service, Americans with Disabilities Act complementary paratransit service, 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. Effective August 29, 2021, BFT will begin Sunday service from 8:00 a.m. to 6:00 p.m. BFT serves the Hanford 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.

FIGURE 1: BOUNDARIES OF THE BFT PUBLIC BENEFIT AREA

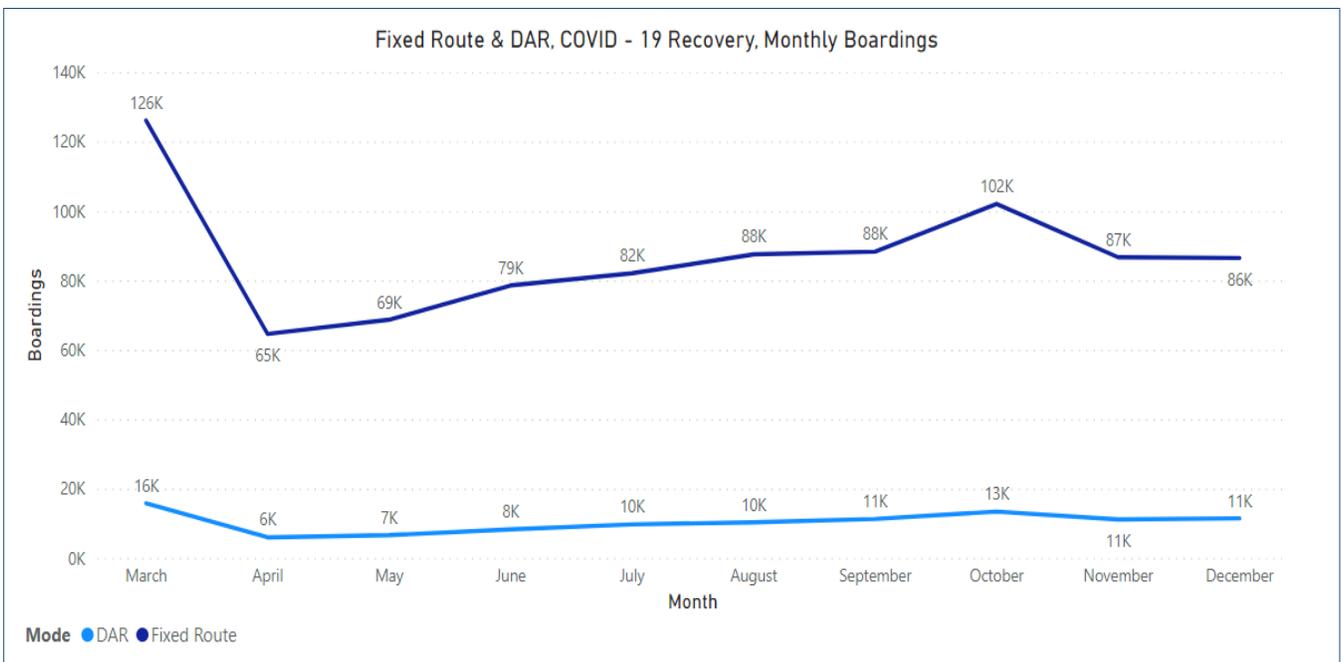


FIXED ROUTE BUS SERVICE

BFT’s fixed route bus service of 18 bus routes carried 1.2 million boardings in 2020, a 42% decrease from 2019 ridership due to the impacts of the COVID-19 pandemic (see Figure 2). BFT suspended approximately 7% of its fixed route service during the early months of the pandemic due to labor shortages, but service coverage was maintained with the launch of CONNECT, BFT’s first-mile/last-mile on-demand service. BFT also suspended fare collection and front-door boarding to reduce virus exposure risk to drivers. Numerous other adjustments were made in nearly every aspect of BFT’s operation throughout the pandemic as local, state, and federal restrictions, mandates, and advisories came into effect.

In June 2020, BFT restructured several local services to create its new “METRO” routes, services that operate every 15-minutes or better during most weekday and Saturday hours. 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 2: BFT REDUCTION IN BOARDINGS DURING THE COVID-19 PANDEMIC



ADA COMPLEMENTARY PARATRANSIT SERVICE

BFT offers ADA complementary paratransit, known as Dial-A-Ride (DAR), throughout its service area, including those areas beyond three-quarters of a mile from fixed route service. Service operates at all times during fixed-route service hours, except that DAR service only operates during the hours of service for route 170 in Prosser and Benton City.

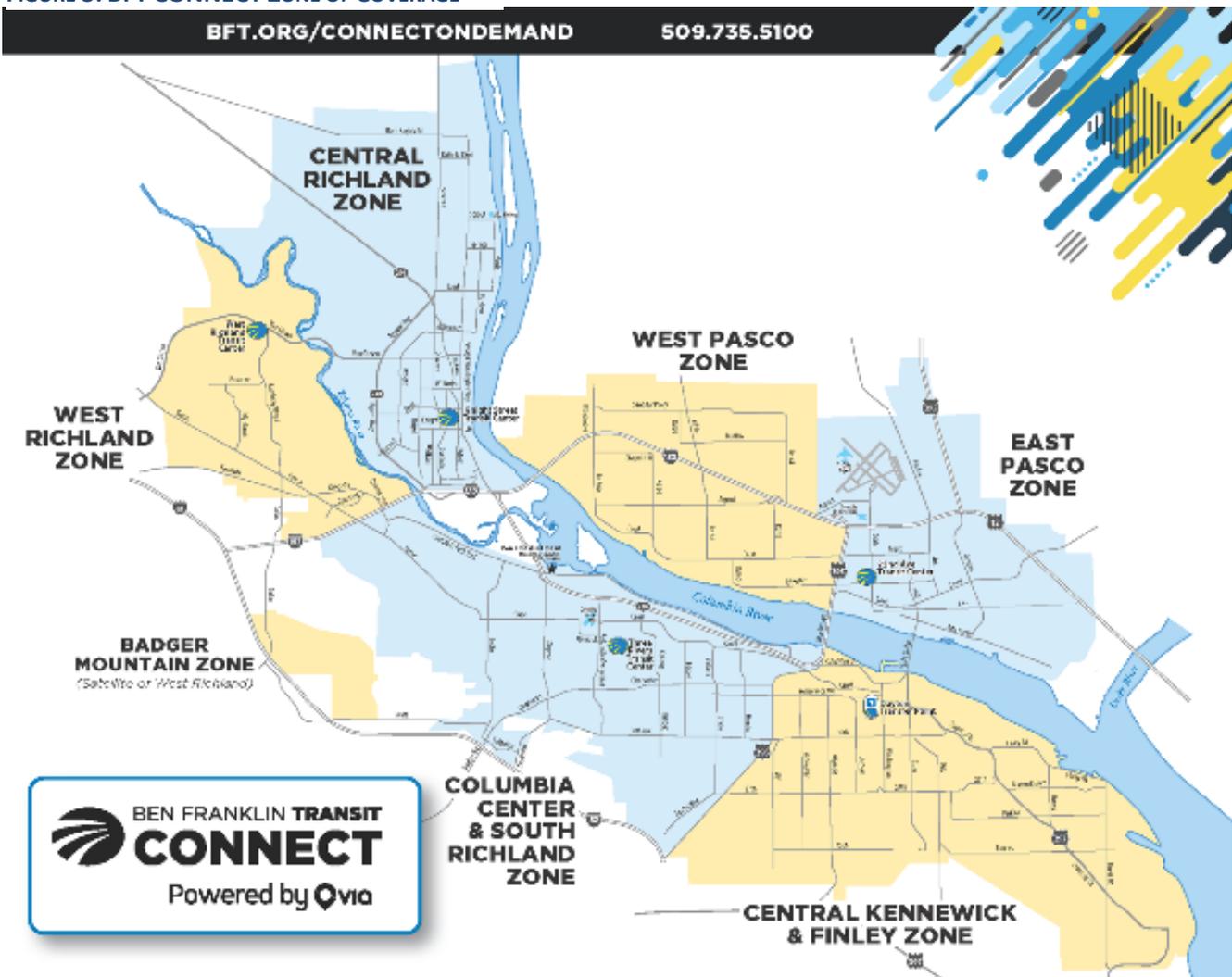
As with other services, DAR ridership dropped substantially during the pandemic (see Figure 2), and BFT suspended fare collection and instituted capacity limits. With rear door boarding on fixed route buses, BFT began using DAR service to accommodate mobility impaired fixed route bus users who could not board through the front door and other passengers unable to board due to reduced bus capacity limits. In addition, BFT’s DAR drivers and fleet supported local food distribution efforts.

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. BFT expanded CONNECT service over several months to the full six-zone system during full service hours that had been planned prior to the pandemic (see Figure 3).

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. As with other services, BFT instituted capacity limits on CONNECT service and suspended fare collection. In addition, CONNECT service was tailored to meet specific pandemic-related needs that would have difficult to meet with fixed route bus service. Changes included adding “points of interest” (often referred to as “hotspots” by riders), such as 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). BFT began reducing pandemic-specific points of interest in the third quarter of 2021.

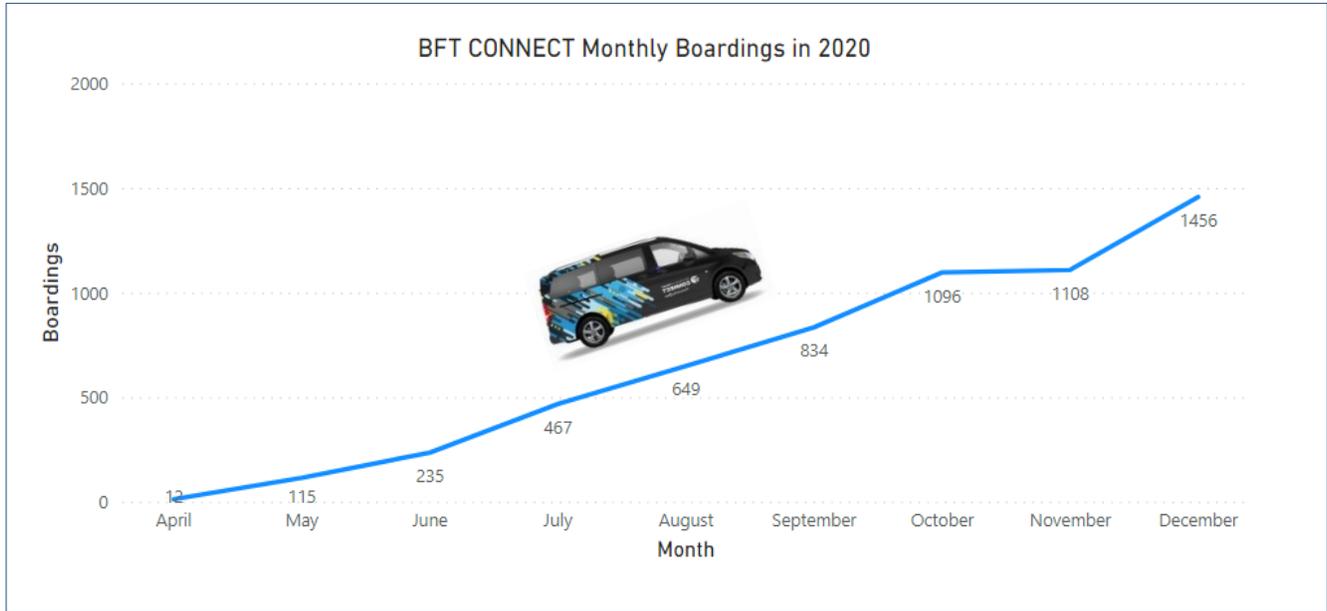
FIGURE 3: BFT CONNECT ZONE OF COVERAGE



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. BFT’s contract with Via provides for an increase in the ratio of accessible vehicles if

demand warrants. BFT has no pre-pandemic ridership comparison for CONNECT; however, ridership has grown substantially from the 12 passengers carried during its first partial month of operation in April 2020 to nearly 1,500 in December 2020 (see Figure 4). By the end of July 2021, CONNECT was carrying nearly 1,000 passengers each week.

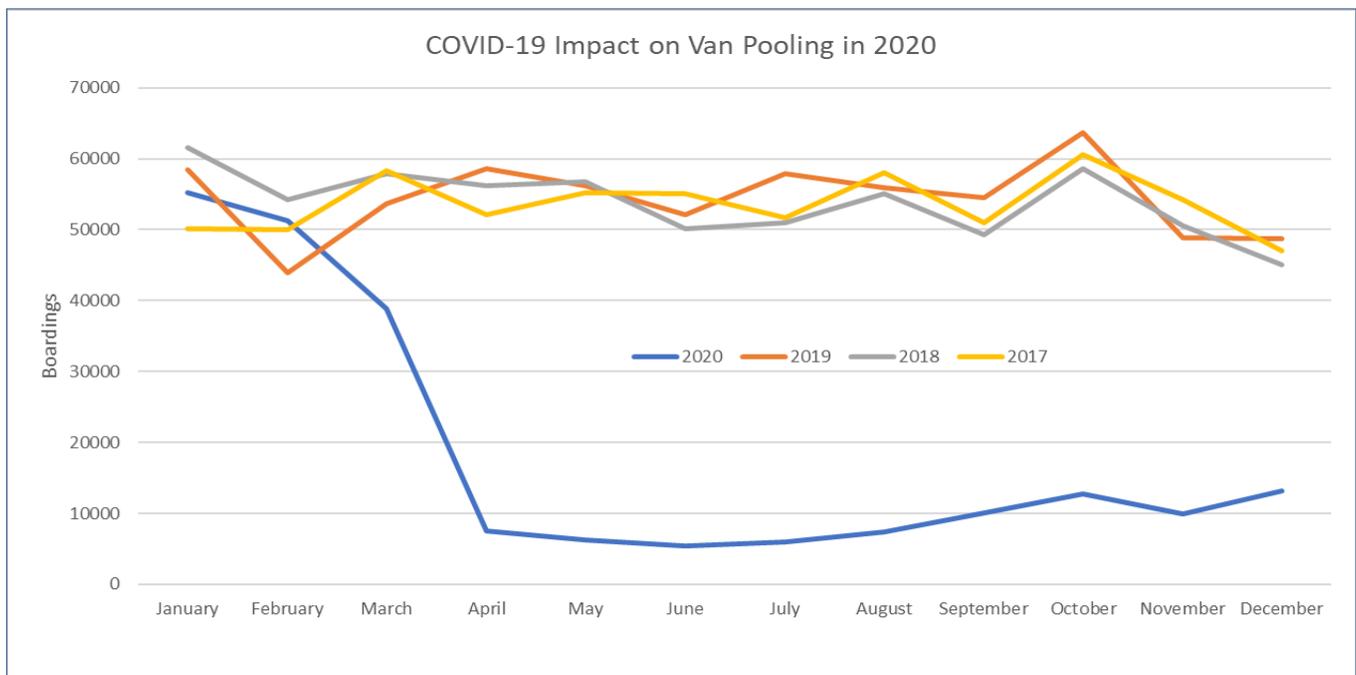
FIGURE 4: BFT CONNECT FROM SOFT ROLL-OUT TO EARLY ADOPTION



VANPOOL

In 2019, BFT had 173 Vanpool groups using SR 240 to the Hanford Site during 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.

FIGURE 5: VANPOOL RIDERSHIP



Vanpool ridership was disrupted by the COVID-19 pandemic to a much greater extent than other modes due to social distancing guidelines and the increased work-from-home emphasis (see Figure 5). Recovery is expected to be 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 use to out-of-town commuters who supported the mass testing and vaccination sites.

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 vans stop at the P&R to pick up their commuter group members. P&R utilization dropped during the COVID-19 pandemic and the reduction in vanpool commuters (see Figure 6).

TABLE 1: COVID-19 STAY AT HOME IMPACTS ON BFT MANAGED PARK AND RIDE LOT (2020)

<i>Park & Ride</i>	<i>Capacity</i>	<i>Average Weekday Count</i>	<i>Utilization %</i>
WSDOT "Y"	249	41	17%
Port of Benton	350	32	9%
GESA	150	21	14%
Flat Top	154	18	12%
Huntington	135	14	10%
SR 240/vanG	89	14	16%
22nd Ave.	50	12	24%
Tulip Ln.	139	11	8%
9th & Dale	37	9	23%
Stacy St.	28	3	12%
Knight St. TC	33	0	1%

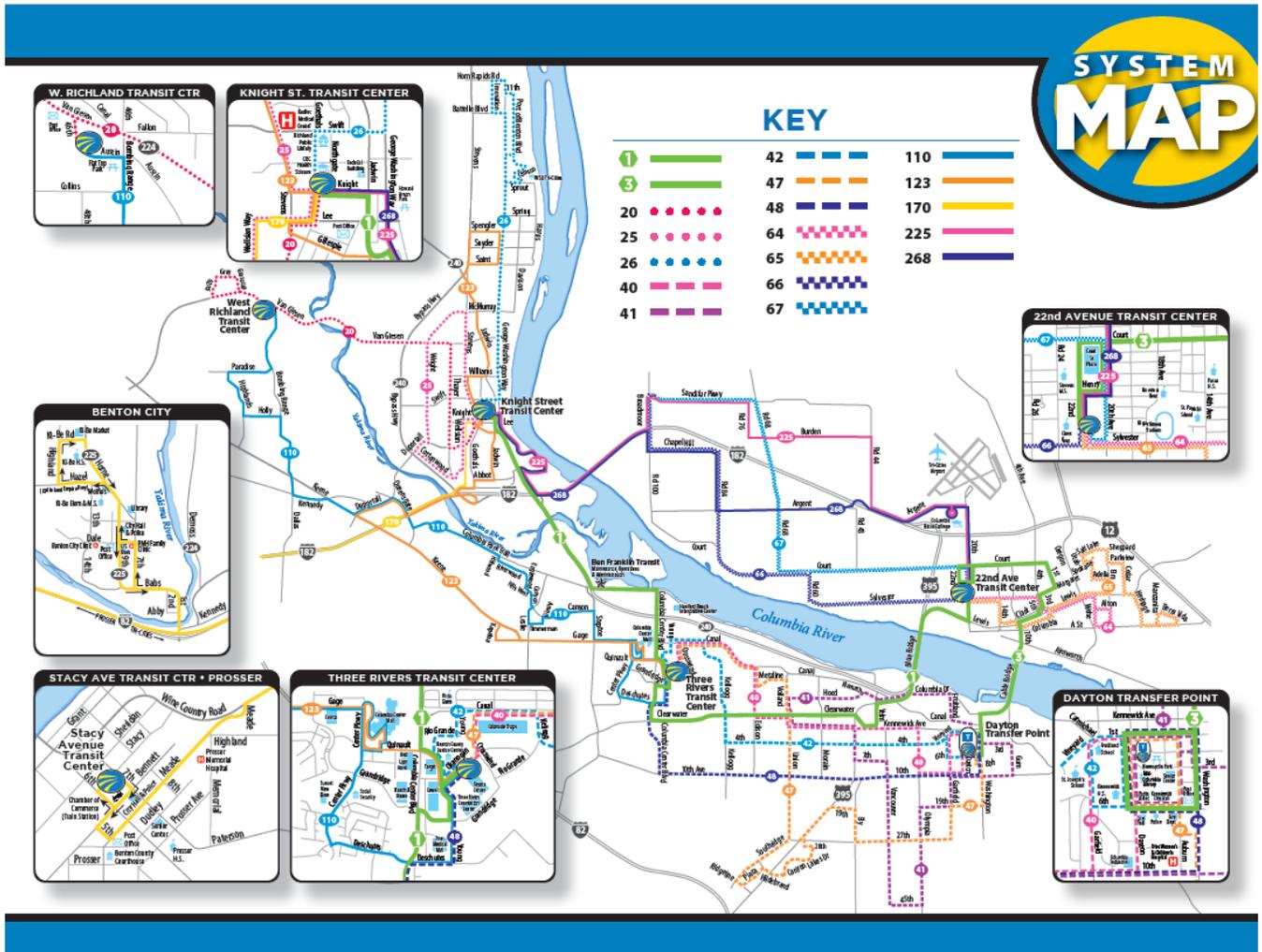
TRANSIT CENTERS AND ADMINISTRATIVE FACILITIES

BFT owns and operates three transit centers, two of which are identified as park-and-ride lots. Knight Street Transit Center in Richland and 22nd Avenue Transit Center in Pasco serve as transit hubs and offer commuter parking, 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 – in West Pasco (with parking), East Pasco (without parking), and the Queensgate area of southwest Richland (adjacent to the existing Tulip Lane commuter parking lot).

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 (see Figure 7).

FIGURE 7: BFT TRANSIT NETWORK AND MAJOR FACILITIES, AS OF JUNE 21, 2021



Required Element 3: State and Agency Goals, Objectives, and Action Strategies

ALIGNMENT OF STATE AND LOCAL GOALS, OBJECTIVES, AND ACTION STRATEGIES

Table 2 links BFT’s goals with WSDOT goals, objectives, and action strategies.

TABLE 2: ALIGNING WITH THE WASHINGTON STATE PUBLIC TRANSPORTATION GOALS, OBJECTIVES, AND STRATEGIES.

<p>Economic Vitality - stimulate, support, and enhance movements of people and goods to advance economic prosperity.</p> <p>Preservation - maintain, preserve, and extend the life and utility of prior transport investments.</p> <p>Environment - enhance quality of life with transport investments that conserve energy, promote healthy communities, and protect the environment.</p> <p>Safety - improve the safety and security of transportation workers, operators, customers, and the public.</p> <p>Stewardship - continuously monitor and improve the quality, effectiveness, and efficiency of the transportation system.</p> <p>Mobility - improve the predictable movement of goods and people throughout WA State.</p>	State goal areas					
	Economic vitality	Preservation	Safety	Mobility	Environment	Stewardship
SAFETY FIRST						
<i>Transit Operations Accident Prevention - Vanpool</i>						
<i>Major Preventable Accidents at less than .75 per 100,000 miles</i>			X			
<i>Update Public Transportation Agency Safety Plan (PTASP)</i>						
<i>Maintain a Safe Work Environment - Facilities/Maintenance</i>						
RIDERSHIP RESTORATION/GROWTH						
<i>Restore Fixed Route Ridership</i>						
<i>Performance Monitoring and Reporting</i>						
<i>Community Outreach to Key Demographics</i>						
<i>Implement and Refine group Travel Training Curriculum</i>				X		X
<i>Frequent Service Corridor Implementation</i>						
<i>Contracted Services</i>						
<i>Develop a Program Recovery Plan for Post-Pandemic Vanpool Operation</i>						
STRATEGIC PLANNING						
<i>Develop 2021-2026 Transit Development Plan</i>						
<i>Long-Range Service Plan and Vision</i>						
<i>Prosser/Benton City Service Analysis</i>						
<i>Conduct Comprehensive Fare Policy Study</i>				X		X
<i>Organizational Infrastructure</i>						
<i>Implement Management Employee Orientation Program</i>						
<i>Succession Planning</i>						
IMPLEMENTATION OF OPERATIONAL TECHNOLOGY						
<i>Fixed Route Operations Software</i>						
<i>Implement Asset Management Module per TAM</i>						
<i>Performance Monitoring and Reporting</i>						
<i>Identify operational & financial metrics and indicators</i>						X
<i>Implementation of Document Control System</i>						
<i>IT Infrastructure Improvements</i>						
<i>Evaluate & Upgrade HRIS System</i>						
AGENCY MODERNIZATION						
<i>Agency Brand Enhancement</i>						
<i>Facilities Upgrades</i>	X	X				
<i>New Transit Facilities</i>						
<i>System Amenities</i>						
ALTERNATIVE FUELS						
<i>Complete Alternative Fuels Plan</i>					X	
LABOR RELATIONS						
<i>Fixed Route Operators</i>						
<i>DAR Drivers/Reservationists</i>						
<i>Administrative Assistants</i>						X
<i>Transit Supervisors</i>						

Required Element 4: Local Performance Measures and Targets

PERFORMANCE MEASURES AND TARGETS

WSDOT recommends performance targets be set within the TDP, so that year-by-year progress can be tracked systematically (see Table 3).

BFT has not adopted an **On-Time Performance of Transit Vehicles** target, but BFT informally seeks to achieve a 90% on-time performance (1 minute early to 5 minutes late) for the fixed-route system and a 95% on-time performance (within the 30-minute pickup window) for DAR. BFT generally seeks to achieve a maximum 15-minute wait time for its CONNECT on-demand service, but a range of performance measures for that service is being evaluated.

BFT’s **Provision of Amenities** campaign began in earnest in 2019 with furniture modernization at 23 existing stops followed by a Bus Stop Design Manual in 2020 and ADA complaint amenities pad construction of 24 sites in 2021. The BFT Board of Director’s approved amenities budget and three years of ground truthing confirmed **Connectivity** deficiencies at existing stops can be accelerated to up to 50 sites per year, however establishing a full level of transit connectivity partly depends on the annual rate of jurisdictional ADA Transition Plan fulfillment, which is outside BFTs’ control. BFT notes that approximately 13% of bus stop sampled in a survey are ADA-compliant, with the deficit resulting primarily from inadequately designed pedestrian infrastructure on city streets and state highways. BFT hopes to reduce increase its accessible bus stop inventory to 30% once the bus stop amenity program is completed.

TABLE 3: WSDOT 2020 RECOMMENDATIONS FOR PERFORMANCE MEASUREMENTS AND TARGETS

Performance measure	Target
On-time performance of transit vehicles	Fixed route: percent on time. Paratransit: percent of all trips arrive within 30-minute pick-up window.
Amenities	Set a target for warranted amenities at the most active stops by 2026.
Connectivity	Resolve a portion of the non-motorized access deficiencies at existing bus stops and transit centers.
Collisions	Maintain a standard for target rate of collisions.
Alternative fuels	Convert a portion of the existing vehicle fleet to green, environmentally friendly propulsion technologies by 2025.
Transit Productivity	Establish threshold targets for passengers/revenue hour my mode.
Vehicle State of Good Repair	Maintain rolling stock within a high rate of 'state of good repair'.
Equipment State of Good Repair	Maintain non-revenue equipment vehicles and other equipment (greater than \$50,000) at a high rate of 'state of good repair'.
Facility State of Good Repair	Maintain a minimum overall high rate of 'state of good repair'.
Span of Service	Site targets for expanded service hours / days of week.
Coverage	Specific monitoring of dependent riders in service area, with targets for accommodating: low-income, youth, older adults, persons with disability.

BFT’s goal for **Collisions** is Major Preventable Accidents less than .75 per 100,000 miles.

BFT’s continues to evaluate **Alternative Fuels** for implementation in its fleet. The current Capital Improvement Program (CIP) provides purchase of up to 25 electric buses by 2026.

BFT's **Transit Productivity** had been improving at the end of 2019, but the COVID-19 pandemic has had severe impacts on ridership. BFT hopes to achieve a substantial recovery in ridership once in-person classes fully resume.

Over the last five years, BFT has devoted the resources needed to establish a **Fleet in Good Repair**. This has resulted in a revenue vehicle average rate condition of 3.8, with just a few older DAR vehicles keeping that rating from attaining the desired 4.0 rating.

BFT has few non-revenue equipment vehicles and major equipment valued at more than \$50,000. Non-facilities **Equipment State of Good Repair** is generally maintained. 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 support and will result in an improvement in the **Facilities State of Good Repair** rating.

BFT has improved its **Span of Service** several times since the Comprehensive Service Plan began implementation in September 2017, extending service from 6:00 p.m. to 8:00 p.m. in 2017 and finally to 10:00 p.m. in 2019. The next extension of service will add Sunday Service at the end of August 2021.

BFT provides 100% **Coverage** of the PTBA's service area on either its CONNECT or General Demand services for the general public and on DAR for ADA-eligible passengers. The fixed-route network is focused in the core urban area and is designed to link the various CONNECT and General Demand zones of service. BFT plans to consolidate low-performing and infrequent routes to improve service frequency on higher ridership routes in coming years.

Required Element 5: Plan Consistency

ENSURING CONSISTENCY OF TDP WITH LOCAL COMPREHENSIVE PLANS

BFT routinely reviews local comprehensive plans and works collaboratively with municipal jurisdictions on overall zoning initiatives and site-specific development proposals to increase development density and provide for greater mixed-use development opportunities.

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. The combined density of an express or commuter bus route should be at least 40 per acre (25,600 per square mile) with land uses characteristic of an urban employment center.

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, adding to the overall travel time for transit users. Free parking further disincentivizes transit use, as compared to paid parking, but paid parking is normally a market-based economic response to a constrained parking supply. In contrast, an oversupply of parking is most commonly the result of government intervention (zoning-based minimum parking requirements).

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. Among western cities, Los Angeles offers the best example of a dense corridors development approach, resulting in bus routes that are among the highest in ridership among American cities. For commuter oriented services, the scale of the employment destination is also a major driver of overall transit use. Seattle, Toronto, and Chicago all have low density suburbs but very large downtown employment centers, helping those cities reach extremely high levels of transit ridership (Toronto also has the added advantage of high density mixed-use corridors extending outward from its downtown, further increasing transit use). In contrast, Atlanta, Dallas, and Miami have smaller downtowns relative to their regional scale which tends to reduce overall transit ridership.

AGE OF DEVELOPMENT

Prior to World War II, most households did not have cars. From the late 19th century to the 1940s, cities were largely designed around streetcars. Urban block patterns from New York to Los Angeles can clearly be tied to surface and later underground rail lines. Every major American city has legacy streetcar neighborhoods that remain relatively dense residential land use with commercial land uses a short walk away. Even in cities like Houston, these neighborhoods tend to be popular, high-priced neighborhoods that still have high transit ridership. For the most part, these neighborhoods were built before zoning mandated single-family large lot homes, set minimum levels of parking, and made streets wider and less well-connected. The ratio of population living in developments built before World War II to the total population is among the strongest indicators that walk, bike, and use transit a commute mode. Though they tend to be high income and high value neighborhoods, they are also close to downtown employment centers, have high quality pedestrian and cycling infrastructure, and enjoy a high level of transit service. 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.

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. Lubbock, Texas (Texas Tech University) is an example.
- 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. Shreveport, Louisiana (median income approximately one-third of that of the Tri-Cities) is an example.
- Constraints in physical and political geography: Some cities have geographic constraints that encourage transit use. Seattle, for example, is wedged between water and mountains. Wellington, New Zealand's capital city of under a half a million people, benefits from its status as the center of the national government (large downtown employment center) and a series of mountain ranges that left the legacy network of electric commuter rail lines intact and well-used to this day. New York, Pittsburgh, and San Francisco all have geographic constraints that benefit transit because those constraints reduce capacity and increase costs (in the form of tolls) for motorists. In contrast, 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 land use low density land use planning approach. In the coming years, BFT will reduce coverage in the fixed route network and rely on its 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
- Work collaboratively but in a more focused way with cities to increase densities on METRO corridors to build ridership

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.

Required Element 6: Planned Capital Expenses

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.

EXISTING FLEET CONDITION

The existing Revenue Fleet consists of 453 vehicles. 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 3.8. Six (6) fixed route buses were acquired from Sound Transit primarily to use in operator training but have also served to support BFT's revenue services. Three (3) DAR vehicles and 66 vanpool vehicles are also beyond their useful lives. The DAR vehicles are planned for disposal, and BFT has been gradually culling its older vanpool vehicles from the fleet due to the pandemic-related drop in ridership. 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 would leave BFT unable to serve a return of riders to the program (see Table 4).

TABLE 4: MAINTAINING THE BFT REVENUE FLEET IN A STATE OF GOOD REPAIR (SOURCE - MASTER FILE AS OF 3/11/21)

Vehicle Group	Vehicle Type & Size	Units	Fuel	Lift	Configure	Seats Available	Vehicle Condition	Average Age
Buses	GILLIG Low Floor 40'	6	Diesel	Yes	38-Seater	228	3.0	14.2
Buses	GILLIG Low Floor 40'	38	Diesel	Yes	37-Seater	1,406	3.6	9.0
Buses	GILLIG Low Floor 35'	16	Diesel	Yes	30-Seater	480	4.8	2.9
Buses	GILLIG Low Floor 35'	11	Diesel	Yes	23-Seater	253	4.1	7.5
DAR	AEROTECH 240-6/4	6	Gas	Yes	6x4wc	50	4.5	4.5
DAR	AEROTECH 220-6/3	24	Gas	Yes	6x3wc	216	4.0	6.5
DAR	AEROTECH 240-11/3	56	Gas	Yes	11x3wc	784	4.6	3.5
DAR	ChevyExpress-12	1	Gas	No	12-Seater	12	2.0	12.5
DAR	AEROTECH 240	20	Gas	Yes	11-Seater	220	5.0	0.5
DAR	FREESTAR – 7	2	Gas	No	7-Seater	14	2.0	14.0
DAR	AEROTECH 220	10	Gas	Yes	6-Seater	60	5.0	0.7
Vanpool	Chevy G3500 -15	122	Gas	No	15-Seater	1,830	3.8	7.3
Vanpool	ChevyExpress-12	66	Gas	No	12-Seater	792	2.7	10.5
Vanpool	CARAVAN-7 PAX	75	Gas	No	7-Seater	525	3.7	6.7
	Revenue Vehicles =	453			Total =	6,870	3.8	6.8

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. (See Table 5)

TABLE 5: SUPPORT VEHICLES AND EQUIPMENT

Capital Revenue	Units	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

FLEET REPLACEMENT PLAN

To maintain a state of good repair, BFT is planning 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 Table 6).

TABLE 6: EXISTING FLEET WITH FUNDING SUMMARY

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

As previously noted, replacement of the vanpool fleet has been deferred due to the COVID-19 pandemic and its impact on vanpool ridership, as well as the lack of state funding available to support fleet renewal. Replacement of aging vehicles in the fixed route fleet was put on hold due to a “gap” in the state bus contract. The new state

contract for transit vehicles was recently awarded, and BFT plans to acquire both diesel and electric vehicles under the new contract (see Table 6).

In addition to the fleet renewal program, BFT has a significant future investment (and a minor backlog) of capital projects (see Table 7). BFT is currently in the planning, design, and land acquisition phase of three new transit hubs funded primarily through WSDOT’s Regional Mobility Grant Program. Due to the challenges associated with I-976, those projects were put on hold and reprogrammed with a new schedule at the request of the state. Those projects are now approved and in progress.

BFT also intended to acquire a large park-and-ride lot that it currently leases from the Port of Benton for its vanpool program, but the project has utility and infrastructure issues that the Port of Benton must resolve before it is allowed to sell the property. The purchase of this property has been put on hold indefinitely. BFT also intends to acquire small parking lots near vanpool origins and, where possible, near bus stops, to support commuter parking, and these have been deferred pending recovery of vanpool ridership and due to the timing of other large-scale capital projects.

TABLE 7: FLEET REPLACEMENT SCHEDULE (DOLLARS IN MILLIONS)

Capital Improvement Program Fleet 2021-2026	Units	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Fixed Route (Ongoing)	8	\$4.83									
Vanpool (Deferred)	22		\$0.79								
Vanpool (Deferred)	40		\$1.43								
Fixed Route – Electric (Ongoing)	3			\$2.84							
Vanpool (Deferred)	40			\$1.46							
Vanpool (Deferred)	40				\$1.49						
Non - Revenue Service Truck	2				\$0.25						
DAR - 5310 Funds	5				\$0.42						
Fixed Route	3					\$1.66					
Fixed Route - Electric	5					\$4.96					
DAR	12					\$1.20					
Vanpool	40					\$1.52					
Non - Revenue Service Truck	1					\$0.07					
DAR	12						\$1.21				
Vanpool	40						\$1.55				
Non - Revenue Service Truck	1						\$0.07				
Fixed Route	4							\$2.30			
Fixed Route - Electric	4							\$4.17			
DAR	12							\$1.22			
VAN	40							\$1.58			
Non - Revenue Service Truck	1							\$0.07			
DAR	8								\$0.82		
Non - Revenue Service pick-up	1								\$0.07		
BUS - Electric (2025 - 2026)	13								\$8.20	\$6.10	
DAR	35									\$3.50	
Non - Revenue Vehicle	1									\$0.08	
Non - Revenue Vehicle	1										\$0.08
TOTAL	394	\$4.83	\$2.22	\$4.30	\$2.16	\$9.41	\$2.83	\$9.34	\$9.09	\$9.68	\$0.08

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

three-story building that will provide adequate space for both Operations and Administration and better integrate with the existing Administration Building. This project is one year ahead of schedule in the current program, and the scale of this project, coupled with the simultaneous efforts on three transit hubs, requires that delay lower priority capital projects due to staffing constraints. The total value of the non-fleet capital program is \$89.14 million, noting that a large portion of this investment is through state (WSDOT) and federal (FTA) funds.

TABLE 8: NON-FLEET CAPITAL IMPROVEMENT PROGRAM (DOLLARS IN MILLIONS)

Capital Improvement Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Transit Center - Knight Street Renovation	\$1.20	\$1.20								
Passenger Amenities Equipment/Construction	\$3.59	\$3.00	\$1.50	\$0.75						
Transit Hub - /Duportail Queensgate				\$1.00	\$2.00					
Transit Hub - West Pasco					\$0.50	\$2.50				
Transit Hub - Downtown/East Pasco				\$0.50	\$1.50					
Neighborhood Vanpool Park-and-Ride Facilities (Deferred)					\$0.56	\$0.59	\$0.59	\$0.59		
Land Acquisition (Port of Benton Property)			\$1.00							
West Pasco - Fleet Maintenance Base					\$0.50	\$2.20	\$0.40	\$1.20	\$1.20	\$0.50
22nd Avenue Transit Center Renovation				\$0.30	\$2.20					
Benton City Transit Facility							\$0.40	\$0.95	\$1.32	\$0.83
Prosser Transit Facility							\$0.40	\$0.95	\$1.32	\$0.83
Southridge Transit facility							\$0.40	\$0.95	\$1.32	\$0.83
Expansion Building - Operations	\$1.36	\$1.50				\$4.04	\$3.10			
Facility Maintenance Building		\$1.17		\$1.08						
Capital Project Studies	\$0.63	\$0.13	\$0.53	\$0.65	\$2.45	\$2.20	\$2.32	\$1.50		
Fleet-Related Equipment and Technology	\$3.02	\$0.21	\$1.70	\$0.88	\$0.25					
Information Technology	\$0.13	\$2.53	\$2.20	\$1.61	\$2.27	\$0.35	\$0.31	\$1.00	\$0.25	\$0.20
Facility Upgrades and Improvements	\$1.15	\$0.79	\$1.01	\$2.75	\$0.43	\$0.45	\$0.48	\$0.54	\$0.20	\$0.20
Program Totals by Year	\$11.08	\$10.53	\$7.94	\$9.52	\$12.66	\$12.33	\$8.40	\$7.68	\$5.61	\$3.39

TABLE 9: VEHICLE USEFUL LIFE USED IN THE BFT TRANSIT ASSET MANAGEMENT PROGRAM (TAM)

CONDITION CRITERIA					RATING SCALE		
Useful Life Benchmark	Mileage (ULB)	Condition	Performance	Level of Maintenance	Rating	Rating Description	Rating Range
<i>Age Remaining</i>	<i>Mileage Remaining</i>	<i>Anticipated Maintenance</i>	<i>Reliability, Safety, Standards</i>	<i>Pattern of extensive Maintenance</i>			
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
Asset non-operable or unsafe. Spare parts					0		0

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 2019 assessment of all BFT’s major assets per the FTA TAM requirements. Routine and Capital maintenance budgets were modified accordingly.

Required Element 7: Planned Operating Changes

SERVICE IMPROVEMENTS

BFT has developed an aggressive service plan to meet the rapid growth occurring in the Tri-Cities (see Table 8 for BFT's service plan forecast). BFT's key service initiatives include:

- Implement a new first-mile/last-mile on-demand service (replaces the former taxi feeder service). BFT's CONNECT began operating in April of 2020 in a phased implementation of zones and hours but now operates full service. BFT has modified the service significantly from its original purpose to provide pandemic-related support, but BFT expects that this will begin operating as originally intended, with some modifications that arose from lessons learned during the pandemic.
- Implement two of three short-term planned frequent service corridors with 15-minute all-day service during most weekday and Saturday hours. BFT METRO began operating routes 1 and 3 in June of 2021. METRO route 2 will begin operation once BFT's West Pasco Transit Hub becomes operational.
- Undertake an evaluation and service restructuring of BFT's Prosser and Benton City service to make it more responsive to community needs. Options may include an enhanced express service and implementing CONNECT zones in the two cities.
- Maintain the Dial-A-Ride (DAR) service approach but expanding to meet a growing and aging community. BFT's General Demand service, currently a very small part of DAR ridership, is being transitioned to BFT's CONNECT service.
- Initiate Sunday service.

EVALUATING BFT'S FARE STRUCTURE

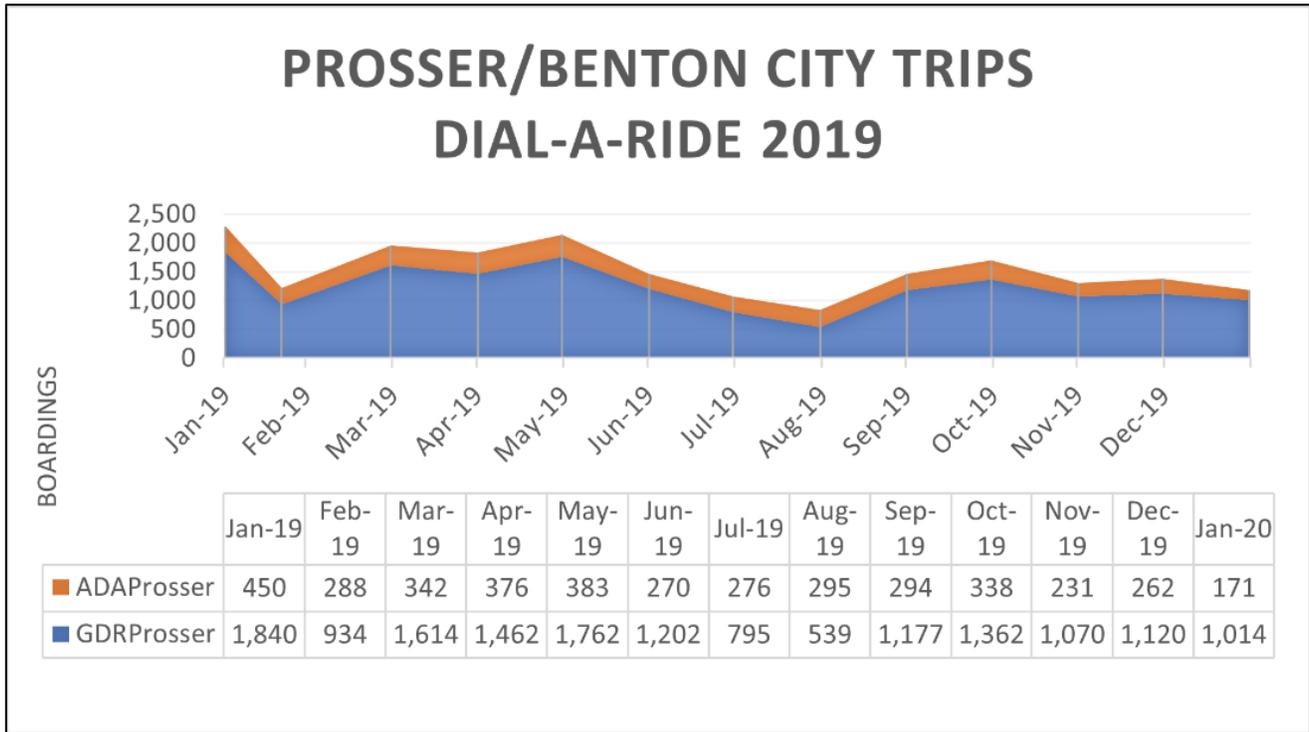
BFT's fares were suspended on April 1, 2020. BFT tentatively anticipates returning to normal fare collection in October 2021, and BFT will initiate a comprehensive fare study in the third quarter of 2021.

IMPROVING TRANSIT IN PROSSER AND BENTON CITY

A key focus in late 2021 and 2022 will include an evaluation of the existing services in Prosser and Benton City. Ridership on Route 170 was about 100 riders on weekdays and 50 on Saturdays prior to the pandemic (see Figure 8). Prosser DAR operates ADA complementary paratransit service in Prosser and Benton City with trips throughout BFT's service area, and a general public paratransit service operated by DAR serves local trips – including fixed-route connections - within each city as BFT's "General Demand" service.

BFT was awarded a WSDOT Consolidated Grant Award for Community Engagement, and those funds will be used to work with those communities to identify and evaluate transit options that may include enhanced express service, replacing General Demand with CONNECT, and other options identified through the community engagement process.

FIGURE 8: PROSSER/BENTON CITY - PARATRANSIT VS GENERAL DEMAND



INTERMODAL CONNECTIONS

BFT serves the region’s airport and intercity bus and train terminal. BFT’s new METRO route 3 provides service every 15 minutes to the Pasco Multi-Modal Station. The Pasco Tri-Cities International Airport has service every 15 minutes on the combination of routes 225 and 268 between Pasco and Richland.

The Pasco Multi-Modal Station serves AMTRAK rail passenger connections to Spokane and Portland and is also a bus station for the Greyhound network, Fronteras-Del-Norte (with connections to Tijuana, Mexico via Los Angeles three times a week), and Grape Line serving Walla Walla.

Pasco Tr-Cities International Airport. BFT is currently exploring options for improved service to the terminal. However, passengers can currently walk approximately 5 minutes from the terminal to bus stops on Argent Road. The Port of Pasco, (owner/operator of the airport), has partially improved the pedestrian walkway between the terminal to the existing and proposed bus stops.

The Grape Line is one of WSDOT’s Travel Washington inter-city bus routes, providing service between Walla Walla and Pasco since November 2007. The Grape Line connects passengers with Greyhound, Amtrak, Valley Transit and utilizes BFT’s 22nd Avenue Transit Center as a primary transfer point to BFT local and regional services.

People for People transit connects with BFT from three directions.

- The Adams County Community Connector utilizes Three Rivers Transit Center as a primary transfer point to BFT local and regional services.
- Route 102 serves; Othello, Connell, Mesa, and has several stops in Tri-Cities.
- The Yakima County Community Connector serves: Wapato, Toppenish, Zillah, Granger, Sunnyside and Grandview Monday – Friday. This bus line transfers passengers to BFT at the Prosser City Terminus of BFT route 170.

ANNUAL SERVICE PLAN

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 (see 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 (see list below) and route-level initiatives to review in the short-term (see Table 10).

2021 Modified Annual Service Plan (ASP) Focus

- Implement new frequent service corridors: **METRO** routes 1 and 3
- Implement Sunday service on **METRO** and selected **LOCAL** routes, **CONNECT**, and **Dial-A-Ride**

2022 Annual Service Plan (ASP) Focus

- Evaluate **METRO** route 3 for extension to Southridge (future transit hub location) and eliminating overlapping **LOCAL** route segments
- **LOCAL** route productivity evaluation (see Table 10)
- **LOCAL** route layover/dwell time analysis
- Complete transition of General Demand from **Dial-A-Ride** to **CONNECT** in the Tri-Cities
- Finalize revised **CONNECT** service plan (transition from pandemic to "normal" mode)
- 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 (early 2023)
- Modify **LOCAL** routes in Pasco to serve the new East and West Pasco Transit Hubs (late 2023)
- Continue **LOCAL** route layover/dwell time analysis
- 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
- Conduct route productivity evaluations

Based on funding availability for future capital projects, BFT will focus on modifying service to incorporate those facilities in the 2024-2028 time frame. BFT has developed a concept vision for its future passenger facilities and the **EXPRESS** and **METRO** route networks (see Figure 9).

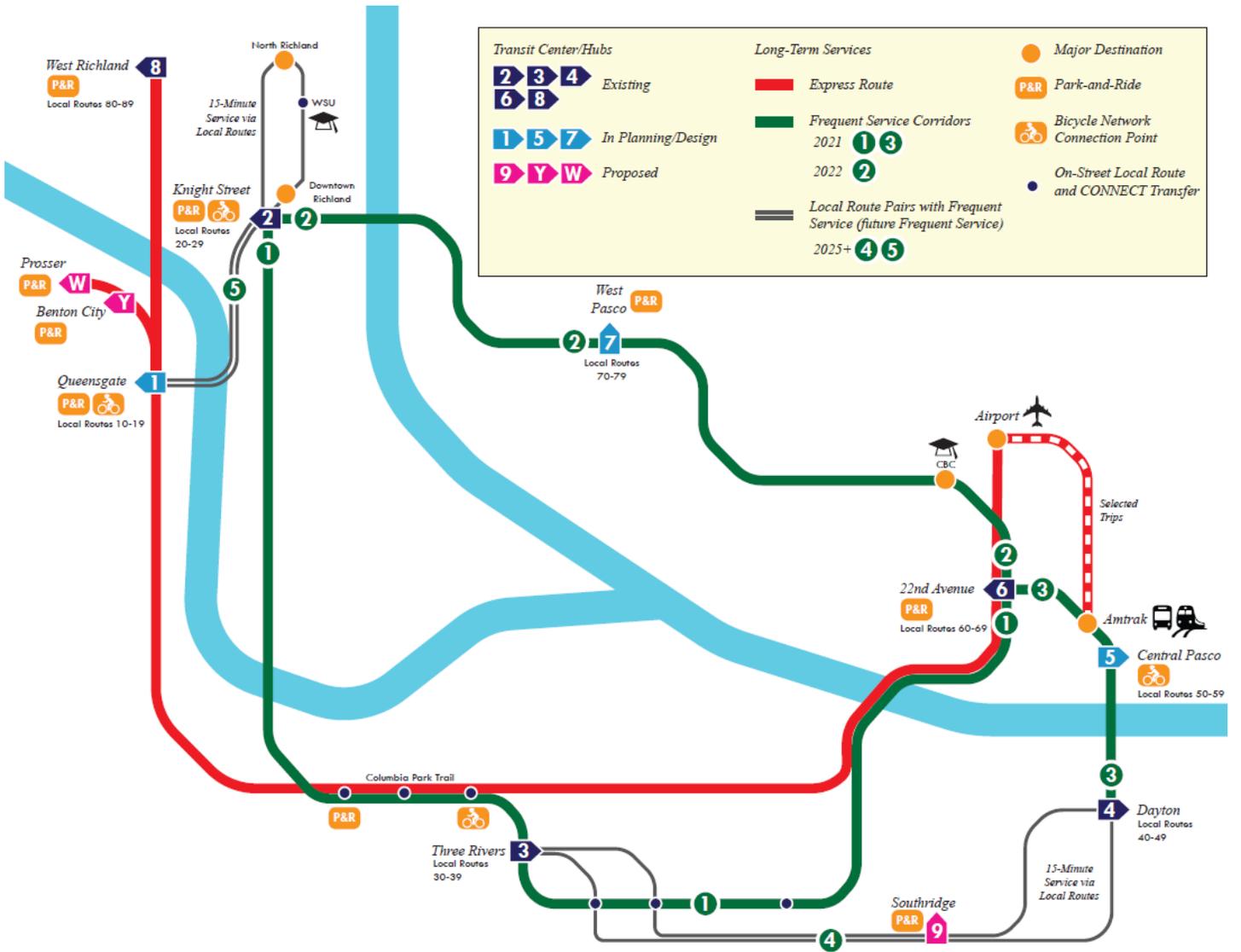
TABLE 9: SERVICE PLAN FORECAST

Mode	Performance Measure	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2021 Est'd	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast
Fixed-Route (MBDO)	VRH	163,831	179,227	176,010	206,000	194,000	214,000	219,000	224,000	230,000	236,000
	VRM	2.56 m	2.82 m	2.77 m	3.24 m	3.05 m	3.37 m	3.35 m	3.42 m	3.52 m	3.61 m
	ULPT	2.03 m	2.10 m	1.22 m	1.83 m	1.52 m	2.11 m	2.19 m	2.24 m	2.29 m	2.32 m
	\$/VRM	\$109.21	\$109.74	\$92.87	\$84.93	\$90.18	\$113.05	\$116.44	\$119.93	\$123.53	\$127.23
	\$/ULPT	\$8.80	\$9.38	\$13.42	\$9.56	\$11.48	\$11.45	\$11.66	\$11.98	\$12.42	\$12.94
Dial-A-Ride (DRDO)	VRH	120,129	123,218	73,874	119,000	98,000	124,000	126,000	128,000	130,000	132,000
	VRM	1.82 m	1.90 m	1.16 m	1.83 m	1.60 m	1.99 m	2.02 m	2.05 m	2.08 m	2.11 m
	ULPT	289,563	280,766	148,200	270,000	209,000	276,000	280,000	284,000	288,000	292,000
	\$/VRM	\$125.64	\$128.95	\$140.54	\$97.37	\$118.23	\$134.80	\$138.84	\$143.01	\$147.30	\$151.72
	\$/ULPT	\$38.52	\$42.11	\$70.06	\$42.91	\$55.44	\$60.56	\$62.48	\$64.45	\$66.49	\$68.58
General Demand (DRDO) - Prosser	VRH	6,725	4,099	1,884	4,000	4,500	6,800	6,900	7,000	7,100	7,200
	VRM	145,062	93,904	55,851	96,000	104,000	146,000	148,000	150,000	153,000	155,000
	ULPT	26,529	18,682	5,530	21,000	12,000	26,000	26,000	26,000	26,000	26,000
	\$/VRM	\$125.64	\$128.95	\$235.56	\$118.01	\$104.90	\$134.80	\$138.84	\$143.01	\$147.30	\$151.72
	\$/ULPT	\$31.85	\$28.29	\$80.25	\$22.48	\$39.34	\$35.26	\$36.85	\$38.50	\$40.22	\$42.01
The Arc (DRPT)	VRH	13,365	13,904	3,854	15,000	4,600	14,000	9,000	-	-	-
	VRM	224,079	222,983	43,663	240,000	74,000	223,000	147,000	-	-	-
	ULPT	75,755	77,866	13,674	73,000	26,000	78,000	51,000	-	-	-
	\$/VRM	\$106.40	\$92.49	\$79.85	\$94.89	\$154.72	\$95.26	\$98.12	-	-	-
	\$/ULPT	\$18.77	\$16.52	\$22.51	\$19.50	\$27.37	\$17.10	\$17.32	-	-	-
Taxi Feeder (DRPT-Taxi)	VRH	10,653	-	-	-	-	-	-	-	-	-
	VRM	305,473	-	-	-	-	-	-	-	-	-
	ULPT	50,149	-	-	-	-	-	-	-	-	-
	\$/VRM	\$105.81	-	-	-	-	-	-	-	-	-
	\$/ULPT	\$22.48	-	-	-	-	-	-	-	-	-
CONNECT (DRPT)	VRH	-	-	8,244	46,000	26,000	36,000	40,000	45,000	50,000	55,000
	VRM	-	-	86,138	750,000	272,000	376,000	418,000	470,000	522,000	575,000
	ULPT	-	-	5,972	145,000	24,000	31,000	38,000	47,000	58,000	69,000
	\$/VRM	-	-	\$45.80	\$45.65	\$45.65	\$44.81	\$46.15	\$47.53	\$46.48	\$47.88
	\$/ULPT	-	-	\$63.23	\$14.48	\$49.46	\$52.03	\$48.58	\$43.21	\$40.07	\$38.16
Vanpool (VPDO)	VRH	72,292	80,007	29,782	75,000	26,000	67,000	70,000	73,000	75,000	77,000
	VRM	3.47 m	3.50 m	1.35 m	3.10 m	1.19 m	2.93 m	3.06 m	3.20 m	3.28 m	3.37 m
	ULPT	646,186	652,803	221,933	595,000	162,000	599,000	626,000	653,000	670,000	688,000
	\$/VRM	\$34.11	\$32.51	\$48.08	\$22.66	\$65.38	\$34.10	\$35.12	\$36.17	\$37.26	\$38.37
	\$/ULPT	\$3.82	\$3.98	\$6.45	\$22.66	\$10.49	\$3.81	\$3.93	\$4.04	\$4.17	\$4.29

TABLE 10: PLANNED SERVICE ADJUSTMENTS

Year	Service	Route/Area	Description
2022 Q3	METRO	3	Evaluate replacing LOCAL route service between Dayton Transit Hub and the Southridge Area with an extension of METRO Route 3.
	LOCAL	41 and 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	66	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).
	LOCAL	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).
2022 Q4	EXPRESS	Rt 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 Q3	LOCAL	Rt 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	Rt 20 and 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	Rt 123	Connect service via Queensgate Transit Hub with facility opening.
2023 Q4	METRO	Rt 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	Rt 68	Create a peak-only service between 22nd Ave, CBC, Chiawanna HS, and the new West Pasco Transit Hub.
2024 Q3	LOCAL	Rt 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.

FIGURE 9: TRANSIT HUBS AND THE PLANNED EXPRESS AND METRO NETWORK



Required 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.

CAPITAL IMPROVEMENT PROGRAM

BFT's Capital Improvement Plan (CIP) has been approved by BFT's Board of Directors. 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). Local funds is comes primarily from the operating surplus from local sales tax collected within the BFT PTBA.

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.

The BFT Board adopted Capital Improvement Plan at its regular July 2021 meeting (see Table 11 for a detailed project list by funding source).

TABLE 11: PLANNED CAPITAL IMPROVEMENTS

	Project No.	Description	Project Values						Funding Breakdown							
			2021	2022	2023	2024	2025	2026	Totals	Local	%	State	%	Federal	%	Total
Fleet	FLT0015	BUS	4,787,843						4,787,843	718,176	15%	0	0%	4,069,667	85%	4,787,843
	FLT0020	(2019) VAN		574,690					574,690	201,142	35.00%	373,549	65.00%	0	0.00%	574,690
	FLT0021	(2019) VAN		1,431,590					1,431,590	501,057	35%	930,534	65%	0	0%	1,431,590
	FLT0024	(2020) BUS - Electric		2,835,000					2,835,000	305,250	11%	800,000	28%	1,729,750	61%	2,835,000
	FLT0025	(2020) VAN			1,460,222				1,460,222	511,078	35%	949,144	65%	0	0%	1,460,222
	FLT0027	(2021) VAN		1,489,427					1,489,427	521,299	35%	968,128	65%	0	0%	1,489,427
	FLT0028	(2021) Non-Revenue: Service Truck	245,000						245,000	245,000	100%	0	0%	0	0%	245,000
	FLT0029	(2022) BUS		1,656,121					1,656,121	248,418	15%	0	0%	1,407,703	85%	1,656,121
	FLT0030	(2022) BUS - Electric		4,961,250					4,961,250	654,188	13%	600,000	12%	3,707,062	75%	4,961,250
	FLT0031	(2022) DAR		1,198,151					1,198,151	0	0%	1,198,151	100%	0	0%	1,198,151
	FLT0032	(2022) VAN				1,519,215			1,519,215	531,725	35%	987,490	65%	0	0%	1,519,215
	FLT0033	(2022) Non-Revenue: Service Truck		65,564					65,564	65,564	100%	0	0%	0	0%	65,564
	FLT0034	(2023) DAR			1,210,133				1,210,133	0	0%	1,210,133	100%	0	0%	1,210,133
	FLT0035	(2023) VAN				1,549,599			1,549,599	542,360	35%	1,007,239	65%	0	0%	1,549,599
	FLT0036	(2023) Non-Revenue: Service Truck			67,531				67,531	67,531	100%	0	0%	0	0%	67,531
	FLT0037	(2024) BUS				2,297,371			2,297,371	344,606	15%	0	0%	1,952,765	85%	2,297,371
	FLT0038	(2024) BUS - Electric				4,166,450			4,166,450	534,968	13%	600,000	14%	3,031,482	73%	4,166,450
	FLT0039	(2024) DAR				1,222,234			1,222,234	0	0%	1,222,234	100%	0	0%	1,222,234
	FLT0040	(2024) VAN				1,580,591			1,580,591	553,207	35%	1,027,384	65%	0	0%	1,580,591
	FLT0041	(2024) Non-Revenue: Service Truck				69,557			69,557	69,557	100%	0	0%	0	0%	69,557
FLT0042	(2025) DAR					822,971		822,971	0	0%	822,971	100%	0	0%	822,971	
FLT0043	(2025) Non-Revenue: Service Truck					71,644		71,644	71,644	100%	0	0%	0	0%	71,644	
FLT0045	DAR - 5310 Funds	424,080						424,080	63,612	15%	0	0%	360,468	85%	424,080	
FLT0046	(2025 - 2026) BUS - Electric					8,200,000	6,100,000	14,300,000	2,145,000	15%	0	0%	12,155,000	85%	14,300,000	
FLT0047	(2026) DAR						3,500,000	3,500,000	0	0%	3,500,000	100%	0	0%	3,500,000	
FLT0048	(2026) Non-Revenue Vehicle						75,200	75,200	75,200	100%	0	0%	0	0%	75,200	
Facilities	FAC0002	Maint Facility Upgrades:	449,379	449,379	449,379	449,379	449,379		2,246,895	1,389,379	62%	0	0%	857,516	38%	2,246,895
	FAC0007	Transit Centers - Renovation 3 Rivers: Improvements, Parking Lot	250,000	200,514					450,514	90,103	20%	0	0%	360,411	80%	450,514
	FAC0009	Transit Centers - Renovation Knight Street	252,471	252,471					504,942	100,988	20%	0	0%	403,954	80%	504,942
	FAC0015	Passenger Amenities Improvements/Construction	2,132,086	3,000,000	1,500,000	750,000			7,382,086	7,382,086	100%	0	0%	0	0%	7,382,086
	FAC0022	Transit Hubs (Connection Points)	1,370,000	4,630,000	1,760,791				7,760,791	0	0%	7,760,791	100%	0	0%	7,760,791
	FAC0025	Transit Center Re-use			540,000	540,000	540,000		1,620,000	1,620,000	100%	0	0%	0	0%	1,620,000
	FAC0026	Neighborhood Park-and-Ride Facilities		560,000	585,000	585,000	585,000		2,315,000	2,315,000	100%	0	0%	0	0%	2,315,000
	FAC0027	Land Acquisition (Port of Benton property)	1,000,000		0	0	0		1,000,000	1,000,000	100%	0	0%	0	0%	1,000,000
	FAC0030	West Pasco - Fleet Maintenance Base		500,000	2,200,000	400,000	1,200,000	1,200,000	5,500,000	1,100,000	20%	0	0%	4,400,000	80%	5,500,000
	FAC0031	22nd Street Transit Center Renovation		300,000	2,200,000	0	0		2,500,000	500,000	20%	0	0%	2,000,000	80%	2,500,000
	FAC0032	Benton City Transit Facility				400,000	950,000	1,320,000	2,670,000	534,000	20%	2,136,000	80%	0	0%	2,670,000
	FAC0033	Prosser Transit Facility				400,000	950,000	1,320,000	2,670,000	534,000	20%	2,136,000	80%	0	0%	2,670,000
	FAC0034	Southridge Transit facility				400,000	950,000	1,320,000	2,670,000	534,000	20%	2,136,000	80%	0	0%	2,670,000
	FAC0005	Campus Improvements	400,000	442,526	200,000	200,000	200,000	200,000	1,642,526	1,642,526	100%	0	0%	0	0%	1,642,526
	FAC0005E	MOA Maintenance Facility HVAC Replacement	2,000,000						2,000,000	400,000	20%	0	0%	1,600,000	80%	2,000,000
	FAC0017	Operations Building Renovations	1,000,000	3,900,000	4,971,217				9,871,217	8,671,217	88%	0	0%	1,200,000	12%	9,871,217
	FAC0023	Facility Maintenance Building	1,081,310	1,168,690					2,250,000	450,000	20%	0	0%	1,800,000	80%	2,250,000
	FAC0024	Alternative Fuel Vehicles Infrastructure & Stations	450,000	830,000					1,280,000	256,000	20%	0	0%	1,024,000	80%	1,280,000
	TSS0001	Security Plan (consulting, campus imp., equipment)	350,000	350,000	350,000	350,000	321,000		1,721,000	344,200	20%	0	0%	1,376,800	80%	1,721,000
	Equip	EQP0012	Mobile Dispatch Retrofit/Equipment		15,000					15,000	15,000	100%	0	0%	0	0%
EQP0013		Bus Equipment	177,482	250,000					427,482	427,482	100%	0	0%	0	0%	427,482
EQP0017		Vehicle Rooftop Scrapper System (Safety Related)	45,000						45,000	45,000	100%	0	0%	0	0%	45,000

TABLE 11: PLANNED CAPITAL IMPROVEMENTS (CONTINUED)

	Project No.	Description	Project Values						Funding Breakdown							
			2021	2022	2023	2024	2025	2026	Totals	Local	%	State	%	Federal	%	Total
Transit Technologies	TEC0005	Onboard Integrated Technology System	490,435	490,435	490,435				1,471,306	294,261	20%	0	0%	1,177,045	80%	1,471,306
	TEC0009	Customer Comment Record (CCR) Replacement		50,000					50,000	50,000	100%	0	0%	0	0%	50,000
	TEC0010	IT Related Projects: (Telephone System, ITS Replacement, etc.)	676,865	264,164	250,000	308,000	900,000	250,000	2,649,029	2,649,029	100%	0	0%	0	0%	2,649,029
	TEC0011	IT Related Projects - Records Management System	150,000	150,000					300,000	300,000	100%	0	0%	0	0%	300,000
	TEC0012	IT Related Projects - Operations Software	1,079,000	1,079,000					2,158,000	2,158,000	100%	0	0%	0	0%	2,158,000
	TEC0013	Fare Collection Program		500,000	500,000				1,000,000	200,000	20%	0	0%	800,000	80%	1,000,000
	TEC0014	IT Related Projects - Onboard Transit Signal Priority (TSP)	35,000	230,000	35,000				300,000	60,000	20%	0	0%	240,000	80%	300,000
	TEC0017	IT Related Projects - Consolidated Transit Reporting		300,000					300,000	300,000	100%	0	0%	0	0%	300,000
	TEC0018	IT Related Projects - TBEST Planning Software	77,188						77,188	77,188	100%	0	0%	0	0%	77,188
	TEC0019	Operations Simulator Training Unit		400,000					400,000	400,000	100%	0	0%	0	0%	400,000
Other	OTH0001	ERP Needs Analysis/Project Scoping	75,000	500,000	500,000				1,075,000	1,075,000	100%	0	0%	0	0%	1,075,000
	OTH0005	Business Continuity IT Equipment & Infrastructure	200,000						200,000	200,000	100%	0	0%	0	0%	200,000
	OTH0006	Human Resources Information System (HRIS)	0	1,952,700					1,952,700	1,952,700	100%	0	0%	0	0%	1,952,700
	PLN0005	2020-2025 Long Range Service Corridor & Infrastructure Study	400,000	2,300,000	1,625,000	1,750,000	925,000		7,000,000	7,000,000	100%	0	0%	0	0%	7,000,000
	FAC0007A	Transit Centers - Renovation 3 Rivers: Safety & Security Updates Bus Equipment: Protective Barriers	255,000 1,000,000						255,000 1,000,000	0 0	0% 0%	0 0	0% 0%	255,000 1,000,000	100% 100%	255,000 1,000,000
Totals			20,853,139	39,276,672	20,894,708	18,937,396	17,064,994	15,285,200	132,312,110	55,037,740		30,365,747		46,908,624	132,312,110	
Funding	Local		9,577,563	18,428,499	11,578,460	7,377,299	5,603,720	2,472,200	55,037,740							
	State		1,370,000	9,500,361	3,920,068	5,804,347	3,102,971	6,668,000	30,365,747							
	Federal		9,905,577	11,347,813	5,396,180	5,755,751	8,358,303	6,145,000	46,908,624							
	Totals		20,853,139	39,276,672	20,894,708	18,937,396	17,064,994	15,285,200	132,312,110							

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 (see Table 12). The Financial Plan supports continued service development at a sustainable level while funding the capital needs over the next five years.

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 from 2020 – 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 remain fare free as of July 2021. While plans are to resume fare collections in October 2021, those plans will be dependent on Federal, state and local requirements as waves of COVID-19 variants continue. For forecasting purposes, fares are estimated to grow slowly over the next several years with fares not returning to pre-COVID levels until 2024.

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 3 months of current year operating expense and 6 months of fuel expense. The reserves are forecasted to grow in relation to the growth of operating expenses.

FINANCIAL PLAN

BFT's Capital Improvement Plan is funded on a "pay-as-you-go" (cash) basis. BFT does not issue bonds for its major capital expenses. BFT does, however, receive federal (FTA) and state grants (typically WSDOT) for some major capital projects. At times, grants from various departments of Washington State provide support for planning studies and other initiatives.

Required Element 6 of the TDP discusses BFT's planned capital expenses. Table 6 presents BFT's fleet replacement schedule and costs, and Table 7 presents BFT's non-fleet improvement and expansion plan and costs. These represent BFT's board-approved Capital Improvement Program (CIP).

TABLE 12: PLANNED CAPITAL IMPROVEMENTS

	2021	2022	2023	2024	2025	2026
Operating Revenues						
Sales Tax	40,200,000	42,009,000	43,899,405	45,655,381	47,481,596	49,143,452
Fares	2,072,972	2,611,004	2,845,819	3,279,429	3,370,364	3,463,989
Other Local	500,000	501,500	503,005	504,514	507,036	509,571
State Operating Grants	161,150	161,150	349,536	349,536	438,298	438,298
Federal Operating Grants	0	0	5,100,000	5,112,750	5,125,532	5,138,346
CARES/CRRSSA/ARP Grants	10,067,355	8,460,568	10,424,785	10,424,785	0	0
Total Operating Revenues	53,001,477	53,743,222	63,122,549	65,326,395	56,922,826	58,693,656
Operating Expenses						
Labor & Benefits	32,773,000	33,756,190	35,104,894	36,507,485	37,966,116	39,483,025
Professional Services	3,861,000	3,918,915	3,977,699	4,037,364	4,158,485	4,220,862
Fuel & Lubricants	2,290,700	2,325,061	2,359,936	2,395,335	2,431,265	2,467,734
Tires & Tubes	332,000	336,980	342,035	347,165	352,373	357,658
Materials & Supplies	3,009,750	3,054,896	3,100,720	3,147,230	3,194,439	3,242,356
Insurance and Liability	1,234,200	1,252,713	1,271,504	1,290,576	1,309,935	1,329,584
Purchased Transportation	3,350,000	3,400,250	3,451,254	3,503,023	3,555,568	3,608,901
All Else	1,631,432	1,318,168	1,337,940	1,287,806	1,052,685	1,068,475
Service Expansion	3,000,000	3,067,500	3,136,519	3,207,090	3,279,250	3,353,033
Total Expenses	51,482,082	52,430,673	54,082,501	55,723,076	57,300,116	59,131,629
Operating Surplus/(Deficit)	1,519,395	1,312,550	9,040,049	9,603,319	(377,290)	(437,973)
Cash Flow from Capital Activity						
Acquisition & Construction of Assets	(20,853,139)	(39,276,672)	(20,894,708)	(18,937,396)	(17,064,994)	(15,285,200)
Net Proceeds from State Grants	1,370,000	9,500,361	3,920,068	5,804,347	3,102,971	6,668,000
Net Proceeds from Capital Grants	9,905,577	11,347,813	5,396,180	5,755,751	8,358,303	6,145,000
Net Cash Flow from Capital Activity	(9,577,563)	(18,428,499)	(11,578,460)	(7,377,299)	(5,603,720)	(2,472,200)
Cash and Reserve Balances						
Beginning Cash Balance	37,617,755	32,039,588	17,154,524	16,670,165	20,966,061	17,082,417
Less: Operating Reserves	13,520,000	13,769,115	13,945,947	13,930,125	13,902,635	13,952,147
Available Unrestricted Cash	24,097,755	18,270,473	3,208,576	2,740,040	7,063,426	3,130,270
Current Year Cash Flows						
Add: Operating Surplus/Deficit	1,519,395	1,312,550	9,040,049	9,603,319	(377,290)	(437,973)
Add: Net Cash from from Capital Activity	(9,577,563)	(18,428,499)	(11,578,460)	(7,377,299)	(5,603,720)	(2,472,200)
Net Current Year Cash Flow	(8,058,167)	(17,115,949)	(2,538,411)	2,226,021	(5,981,009)	(2,910,173)
Ending Available Unrestricted Cash	16,039,588	1,154,524	670,165	4,966,061	1,082,417	220,097
Ending Total Cash (with Reserves)	32,039,588	17,154,524	16,670,165	20,966,061	17,082,417	16,220,097

Required 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 (see Table 13).

TABLE 13: PROJECTS OF REGIONAL SIGNIFICANCE

Capital Improvement Program 2021-2026	Federal	State	Local	Total
TC - Knight Street	\$403,954		\$100,988	\$504,942
TC - 22nd Avenue	\$2,000,000		\$500,000	\$2,500,000
TC - Three Rivers: safety, security, parking lot	\$615,411		\$90,103	\$705,514
Security Plan (implementation)	\$1,376,800		\$344,200	\$1,721,000
Onboard Integrated Technology System	\$1,177,045		\$294,261	\$1,471,306
Maintenance Facility HVAC Replacement	\$1,600,000		\$400,000	\$2,000,000
Maintenance Facility Building	\$1,800,000		\$450,000	\$2,250,000
Maintenance - Heavy Equipment	\$857,516		\$1,389,379	\$2,246,895
Maintenance - New West Pasco Base	\$4,800,000		\$1,200,000	\$6,000,000
IT Related - Onboard Transit Signal Priority	\$240,000		\$60,000	\$300,000
Fare Collection System	\$800,000		\$200,000	\$1,000,000
Expansion Building - Operations	\$1,200,000		\$8,671,217	\$9,871,217
Vehicle - DAR 5310 Funds (5)	\$360,468		\$63,612	\$424,080
Vehicle - Bus Equipment: Protective Barriers	\$1,000,000			\$1,000,000
Vehicle - Bus Replacement (15)	\$7,430,136		\$1,311,200	\$8,741,336
Vehicle - Electric bus (25)	\$20,623,296	\$2,000,000	\$3,639,406	26262702
Alternative Fuel Vehicles Infrastructure	\$1,024,000		\$256,000	\$1,280,000

There are a total of nine new transit hubs mentioned in the 2021-2026 TDP. Three of these have received construction funding from a WSDOT Regional Mobility Grant (East/Downtown Pasco, West Pasco and Duportail/Queensgate), three are for upgrades to the existing facility (Knight Street in Richland, Three Rivers in Kennewick, and 22nd Avenue in Pasco, and three more remain unfunded (Southridge, Benton City and Prosser). BFT has completed upgrades at its Knight Street Transit Center but has not identified funding for improvements at its 22nd Avenue and Three Rivers facilities. All of these facilities are regionally significant, since these facilities support added service on BFT's METRO (frequent service) and LOCAL routes.

Appendix 1 - Program of Projects 2021-2026

TABLE A1.1: PROGRAM OF PROJECTS - COMPLETE LIST 2021

Yr	Type of Expenditure	Unit	Local	State	Federal	Total
2021	Fixed Route	8	876,484	600,000	4,966,743	6,443,227
2021	Dial A Ride	12	-	1,144,547	-	1,144,547
2021	Vanpool	40	714,963	774,543	-	1,489,506
2021	Non-Revenue Support Vehicles	2	245,000	-	-	245,000
2021	Facilities Maintenance Building		216,262	-	865,048	1,081,310
2021	Maintenance Facility Upgrades		345,000	-	-	345,000
2021	MOA campus improvements		200,000	-	-	200,000
2021	Transit Center Renovations		50,000	-	200,000	250,000
2021	Alternative Fuel Vehicles Infrastructure		166,000	-	664,000	830,000
2021	Long Range Service Corridor & Infrastructure Study		400,000	-	-	400,000
2021	TSP		53,000	-	212,000	265,000
2021	Support Equipment - i.e. Computers		676,865	-	-	676,865
2021	Support Equipment - i.e. Computers (OTH0005)		-	-	200,000	200,000
2021	System-wide Security upgrades		25,000	-	100,000	125,000
2021	Total		3,968,574	2,519,090	7,207,791	13,695,455

TABLE A1.2: PROGRAM OF PROJECTS - COMPLETE LIST 2022

Yr	Type of Expenditure	Unit	Local	State	Federal	Total
2022	Fixed Route	0	-	-	-	-
2022	Dial A Ride	0	-	1,155,993	-	1,155,993
2022	Vanpool	40	729,262	790,034	-	1,519,296
2022	Non-Revenue Support Vehicles	1	65,564	-	-	65,564
2022	Maintenance Facility Upgrades		225,000	-	-	225,000
2022	MOA campus improvements		1,900,000	-	-	1,900,000
2022	Neighborhood Park-and-Ride Facilities		560,000	-	-	560,000
2022	Long Range Service Corridor & Infrastructure Study		2,200,000	-	-	2,200,000
2022	TSP		7,000	-	28,000	35,000
2022	Support Equipment - i.e. Computers		2,978,886	-	-	2,978,886
2022	Training Simulator Unit		400,000	-	-	400,000
2022	System-wide Security upgrades		50,000	-	200,000	250,000
2022	Total		9,115,712	1,946,027	228,000	11,289,739

TABLE A1.31: PROGRAM OF PROJECTS - COMPLETE LIST 2023

Yr	Type of Expenditure	Unit	Local	State	Federal	Total
2023	Fixed Route	8	843,337	600,000	4,778,911	6,222,248
2023	Dial A Ride	12	-	1,167,552	-	1,167,552
2023	Vanpool	40	743,847	805,835	-	1,549,682
2023	Non-Revenue Support Vehicles	1	67,531	-	-	67,531
2023	Maintenance Facility Upgrades		250,000	-	-	250,000
2023	MOA campus improvements		5,000,000	-	-	5,000,000
2023	Transit Center Re-use		108,000	-	432,000	540,000
2023	Neighborhood Park-and-Ride Facilities		585,000	-	-	585,000
2023	Long Range Service Corridor & Infrastructure Study		1,525,000	-	-	1,525,000
2023	Support Equipment - i.e. Computers		1,100,000	-	-	1,100,000
2023	System-wide Security upgrades		50,000	-	200,000	250,000
2023	Total		10,272,715	2,573,387	5,410,911	18,257,013

TABLE A1.4: PROGRAM OF PROJECTS - COMPLETE LIST 2024

Yr	Type of Expenditure	Unit	Local	State	Federal	Total
2024	Fixed Route	0	-	-	-	-
2024	Dial A Ride	12	-	786,147	-	786,147
2024	Vanpool	40	758,725	821,951	-	1,580,676
2024	Non-Revenue Support Vehicles	1	69,557	-	-	69,557
2024	Maintenance Facility Upgrades		275,000	-	-	275,000
2024	MOA campus improvements		3,300,000	-	-	3,300,000
2024	Transit Center Re-use		108,000	-	432,000	540,000
2024	Transit Facility - Construction Project		240,000	960,000	-	1,200,000
2024	Neighborhood Park-and-Ride Facilities		585,000	-	-	585,000
2024	Long Range Service Corridor & Infrastructure Study		1,650,000	-	-	1,650,000
2024	Support Equipment - i.e. Computers		1,000,000	-	-	1,000,000
2024	System-wide Security upgrades		25,000	-	100,000	125,000
2024	Total		8,011,282	2,568,098	532,000	11,111,380

TABLE A1.5: PROGRAM OF PROJECTS - COMPLETE LIST 2025

Yr	Type of Expenditure	Unit	Local	State	Federal	Total
2025	Fixed Route	13	2,071,970	-	11,741,165	13,813,135
2025	Dial A Ride	12	-	-	-	-
2025	Vanpool	0	-	-	-	-
2025	Non-Revenue Support Vehicles	1	71,644	-	-	71,644
2025	Maintenance Facility Upgrades		342,500	-	-	342,500
2025	MOA campus improvements		200,000	-	-	200,000
2025	Transit Center Re-use		108,000	-	432,000	540,000
2025	Transit Facility - Construction Project		570,000	2,280,000	-	2,850,000
2025	Neighborhood Park-and-Ride Facilities		585,000	-	-	585,000
2025	Long Range Service Corridor & Infrastructure Study		825,000	-	-	825,000
2025	Support Equipment - i.e. Computers		1,000,000	-	-	1,000,000
2025	System-wide Security upgrades		25,000	-	100,000	125,000
2025	Total		5,799,114	2,280,000	12,273,165	20,352,279

TABLE A1.6: PROGRAM OF PROJECTS - COMPLETE LIST 2026

Yr	Type of Expenditure	Unit	Local	State	Federal	Total
2026	Fixed Route	0	-	-	-	-
2026	Dial A Ride	8	-	1,804,403	-	1,804,403
2026	Vanpool	0	-	-	-	-
2026	Non-Revenue Support Vehicles	1	75,200	-	-	75,200
2026	Maintenance Facility Upgrades		300,000	-	-	300,000
2026	MOA campus improvements		200,000	-	-	200,000
2026	Transit Center Re-use		108,000	-	432,000	540,000
2026	Transit Facility - Construction Project		792,000	3,168,000	-	3,960,000
2026	Neighborhood Park-and-Ride Facilities		585,000	-	-	585,000
2026	Long Range Service Corridor & Infrastructure Study		825,000	-	-	825,000
2026	Support Equipment - i.e. Computers		250,000	-	-	250,000
2026	System-wide Security upgrades		25,000	-	100,000	125,000
2026	Total		3,160,200	4,972,403	532,000	8,664,603

2021 - 2026 Program of Projects Total	40,327,597	16,859,005	26,183,867	83,370,469
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Appendix 2 - Vehicle Procurement Schedule

TABLE A2.12: VEHICLE PROCUREMENT SCHEDULE – ORDERED BY YEAR

Type	Unit	2021	Unit	2022	Unit	2023	Unit	2024	Unit	2025	Unit	2026	Unit	2027
Bus														
Fixed Route	11	\$ 7,662,200	8	\$ 6,617,371	0	\$ -	8	\$ 6,463,821	7	\$ 8,200,000	8	\$ 6,100,000	0	\$ -
DAR/ARC														
Dial-A-Ride	5	424,080	12	1,198,151	12	1,210,133	12	1,222,234	8	822,971	35	3,500,000	0	-
Non-Revenue														
Vehicles	2	245,000	1	65,564	1	67,531	1	69,557	1	71,644	1	75,200	1	79,000
Vans														
Vanpool	0	-	0	-	40	1,549,599	40	1,580,591	0	-	0	-	0	-
Total	18	\$ 8,331,280	21	\$ 7,881,086	53	\$ 2,827,263	61	\$ 9,336,203	16	\$ 9,094,615	44	\$ 9,675,200	1	\$ 79,000

Vehicle Replacement Cycle: Bus - 14 years, Paratransit - 9 years, Vans - 7 years, Non-Revenue - 7 years, 2021 Fixed Route includes buses not order due to lack of WA DES purchasing contract.

YEAR RECEIVED/ EXPENSED

TABLE A2.2: VEHICLE PROCUREMENT SCHEDULE

Type	Unit	2021	Unit	2022	Unit	2023	Unit	2024	Unit	2025	Unit	2026	Unit	2027
Bus														
Fixed Route	0	\$ -	0	\$ -	11	\$ 7,662,200	8	\$ 6,617,371	0	\$ -	8	\$ 6,463,821	7	\$ 8,200,000
DAR/ARC														
Dial-A-Ride	0	-	5	424,080	12	1,198,151	12	1,210,133	12	1,222,234	8	822,971	35	3,500,000
Non-Revenue														
Vehicles	0	-	3	310,564	1	67,531	1	69,557	1	71,644	1	75,200	1	79,000
Vans														
Vanpool	0	-	0	-	40	1,549,599	40	1,580,591	0	-	0	-	0	-
Total	0	\$ -	8	\$ 734,644	64	\$ 10,477,481	61	\$ 9,477,652	13	\$ 1,293,878	17	\$ 7,361,992	43	\$ 11,779,000

Vehicle Replacement Cycle: Bus - 14 years, Paratransit - 9 years, Vans - 7 years, Non-Revenue - 7 years

We're going places.