



EVERETT TRANSIT

2019

Transit Development Plan 2019 – 2024
and 2018 Annual Report



Public Hearing at
Everett City Council

Aug. 28, 2019

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Section I: Organization

Everett Transit is a municipally owned and operated transit system.

Department: Transportation Services
 Divisions: Transit and Motor Vehicles
 Transit Sections: Administration, Transportation Services, Finance, Everett Station

The Mayor is the Chief Executive Officer of the City of Everett. The Transportation Services Director is part of the Mayor’s senior management team.

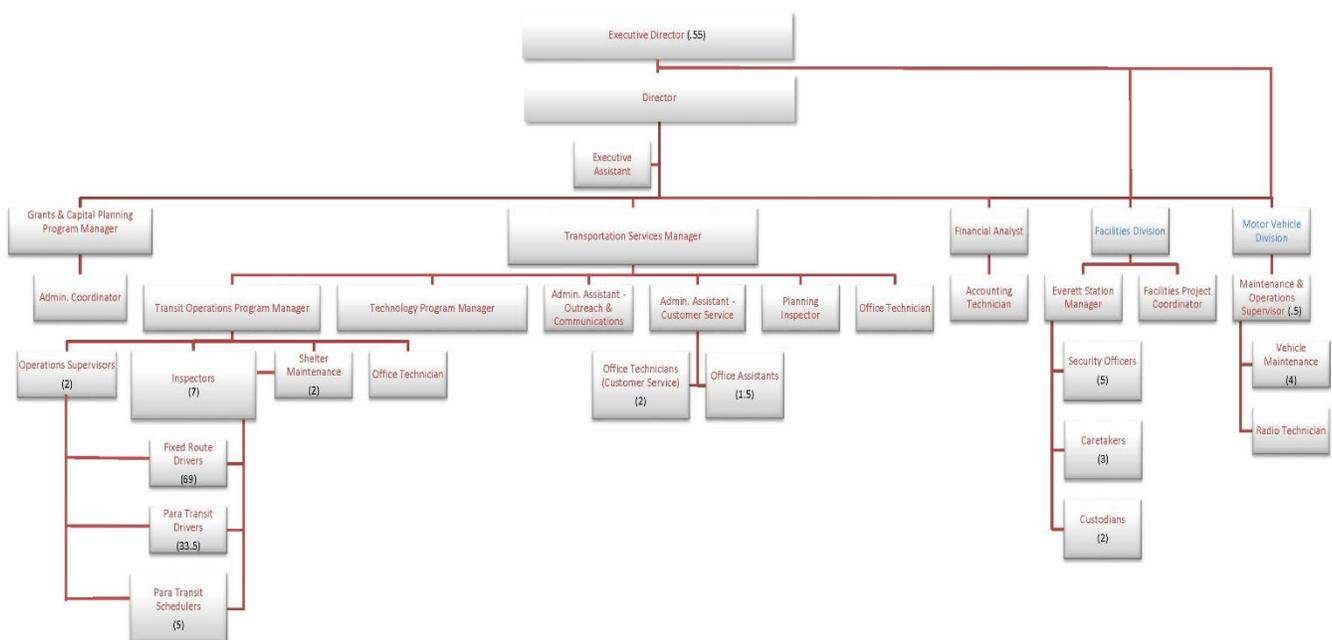
The Transportation Services section encompasses daily operations and support functions to daily operations. The City’s Facilities division provides management oversight for Everett Station staff and transit facilities project coordinator. The Motor Vehicles division provides oversight for transit employees engaged in fleet procurement and maintenance.

The Everett Municipal Code gives the Mayor the authority to modify service and adjust schedules. The Everett City Council has the authority to establish fares and recommend tax rates, subject to voter approval.

As of January 2019, the Transit Division employed 154.05 full-time equivalents allocated to the following sections:

Fixed-Route: 103.55 (3 unfilled as of Jan. 2019)
 Demand Response: 39.5 (3 unfilled as of Jan. 2019)
 Everett Station: 11 (1 unfilled as of Jan. 2019)

The Organization Chart below depicts the staffing levels and distribution for Everett Transit as of January 2019.



Section II: Physical Plant

Everett Transit (ET) has the following office and facility locations:

<u>Administrative Offices</u> 3201 Smith Ave., Suite 215 Everett, WA 98201	<u>Administrative Offices & Operations Center</u> 3225 Cedar Street Everett, WA 98201	<u>Maintenance Facilities</u> 3227 Cedar St. Everett, WA 98201
<u>Everett Station</u> 3201 Smith Ave. Everett, WA 98201	<u>College Station</u> 2200 Tower St. Everett, WA 98201	<u>Mall Station</u> 1330 SE Everett Mall Way Everett, WA 98204

In addition to the administrative and maintenance facilities, Everett Transit owns and administers a regional multi-modal transportation and employment service center known as Everett Station. Please reference the appendix for a list of Everett Transit’s equipment, facilities, and revenue vehicles.

Section III: Service Characteristics

As of December 31, 2018, Everett Transit provided fixed-route service on eleven routes and corresponding paratransit service. The major route layover/destination areas are near the Everett Community College in North Everett, Everett Station, the Central Business District, and the Everett Mall in South Everett. Reference the appendix to view a system map depicting the entire Everett Transit service area.

Most regular routes operate seven days per week and on holidays. Weekday service includes the Boeing Plant, the business parks, and the Mukilteo Ferry. System headways vary between 15 and 60 minutes on weekdays, 20 and 60 minutes on Saturdays, and 30 and 60 minutes on Sundays. The span of service is generally from 4:30 a.m. to 11:30 p.m. on weekdays and from 7 a.m. to 10 p.m. on Saturdays and Sundays.

Everett Transit Fare Structure per Boarding (effective January 1, 2019):

Fixed-route, Full (Adult) Fare	\$1.50
Fixed-route, Youth (6-18).....	\$1.25
Fixed-route, Regional Reduced Fare Permit (RRFP).....	\$0.50
Paratransit, ADA or age 65 and over, (Demand Responsive Service).....	\$1.50

Note: Fixed-route commuter fare is applicable to ET Route 70, and is equal to Community Transit’s local fare: Adult (19-64) \$2.50; Youth (6-18) \$1.75; RRFP \$1.25.

Everett Transit increased fares in January 2019, for the first time since 2013. The increase approved by City Council was a two-step approach, with an additional \$0.50 increase for the

adult (to \$2) and \$0.25 for the youth fixed-route fare (to \$1.50), as well as a \$0.50 increase to paratransit fares (to \$2), effective July 1, 2019. As of July 1, 2019, the agency also introduced a low-income fare category, at \$1.50. The low-income fare is payable through ORCA LIFT, a regional program. The application process is consistent with other low-income community services, and it is administered through the local Department of Social and Health Services offices.

Everett Transit Fares for Monthly Passes and Ticket Books:

- ORCA cards may be used to load monthly passes and/or dollar value for fare payment. The cost of monthly PugetPasses associated with the ET fares effective January 1, 2019 are: Full Fare \$54; Youth \$36; RRF holders for \$18.
- Fixed-route ticket books are available only to social services agencies for either youth or full fare.
- Paratransit ticket books and monthly passes are available to eligible customers for use on ET paratransit vans, but are also accepted on ET fixed-route buses.

Section IV: Service Connections

Everett Transit provides service to the following major destinations/areas:

- Everett Community College
- Washington State University
- Everett Mall
- Naval Station Everett
- Seaway Transit Center/Boeing Everett Plant
- Everett Station (Park and Ride, WorkSource, Amtrak, Greyhound and regional transit connections)
- Everett Central Business District
- Everett Clinic
- Mukilteo Ferry Dock
- Providence Hospitals
- Everett Public Libraries
- Eastmont Park and Ride
- Kaiser Permanente Medical Center
- South Everett Freeway Station
- Mariner Park and Ride
- Social Security Office
- Everett Marina
- Silver Lake Park
- Forest Park
- Legion Park
- Cascade High School
- Everett High School
- Sequoia High School
- Everett Gospel Mission
- Snohomish County Complex
- Merrill Creek/Hardeson Business Area
- The Carl Gipson Senior Center of Everett
- WA State DSHS/Employment Security
- Paine Field Airport

Numerous common bus stops are shared with Sound Transit, the regional system, and Community Transit, the countywide system, within our city limits. ET also connects in Mukilteo with the Washington State Ferry (WSF) system's service between Mukilteo and Clinton.

Section V: Activities in 2018

Several major activities were continued in 2018. At the regional level, staff time was dedicated to the coordination of activities with Sound Transit's regional express transit service,

Community Transit's *Swift* (BRT) and local service, and with regional paratransit service providers. Resources were committed to numerous interagency committees on planning, fares, marketing, accessibility, and customer service issues for the bus routes connecting Everett with the Puget Sound region.

Customers continued to access real-time information through the Everett Transit Arrivals (ETA) program. The system is accessible by texting or calling the automated system. In 2018, there were 77,707 texts and 115,071 calls managed by the system. Staff observed and expect a continued decrease in the number of calls processed by the ETA system as a result of timetable schedule holder installations. About 30% of the stops in the system have schedule holders, where stops have five or more daily boardings.

There were no major service changes in 2018.

Continued participation in the Washington State Department of Transportation's Mukilteo Multi-modal station project. This multi-agency effort will lead to significantly improved bus, ferry, and train connections within the City of Mukilteo.

Continued use of the Integrated Transit Technology systems, on fixed-route and paratransit vehicles. These systems include automatic passenger counters, automatic stop announcements, automatic vehicle locators, and mobile data terminals. These systems are approaching the end of their useful life and Everett Transit will be looking at replacement options. The certification of the system for reporting passenger counts using the RidecheckPlus software was accepted by the National Transit Database (NTD) for federal reporting in the fall of 2016.

WSDOT funding continued for the Everett in Motion project through December 2018. The community-based trip reduction program is complementing the existing Commute Trip Reduction program, and was launched late 2015. From its launch through the end of 2018, the program had more than 2,600 participants who logged eligible trips, and more than 3,300 total registrants. Its activities included an incentive program administered through RideshareOnline.com, advertising, staff participation in community events, and local partnerships with businesses to promote non-drive alone trips. In 2018, there were more than 3.7 million non-drive alone miles logged in the system, with savings exceeding 2.3 million pounds of carbon dioxide and more than 115,000 gallons of gasoline.

Staff attended two Disadvantaged Business Enterprise (DBE) Outreach events and have two more scheduled this fall. The addition of Job Order Contracting to Federal grant projects has enhanced opportunities to meet the annual DBE goal of 5%.

Everett Transit received two competitive grant awards from the Department of Ecology for a total of \$3.1M dollars. These funds will be used as local match for the purchase of 11 electric buses.

Completed the preliminary engineering and design of the Everett Station Park and Ride Expansion and will begin construction in the fall of 2019.

Everett Transit took possession of its first four electric buses from the 2016 Low-No competition.

Facilities:

- Completed engineering and design for the N. Broadway Transit Improvement project and began construction.
- Completed the Everett Station Water Intrusion and Brick Restoration project.
- Installed Electric Bus charging station system at Operations Base.
- Purchased 20 replacement shelters.

Equipment:

- Next Generation ORCA project – participated in region’s development of the concept of operations and scope of work for the request for proposals (cost share with region). Awarded contract to project System Integrator Q3 2018. Began the system design review phase in December 2018.
- Replaced 4 fixed-route buses with electric buses, and began their introduction in service and driver training.
- Replaced 4 paratransit vehicles.

Long Range Plan:

In December 2016, Fehr & Peers was selected to develop Everett Transit’s Long Range Plan. The three major scope elements of the plan included:

- a robust public involvement element that prioritizes outreach at the beginning of the process to establish a clear vision for the plan and review of the future service network;
- a strategic look at financial scenarios to understand the long-term financial environment and to ensure the plan is sustainable;
- an evaluation of service planning concepts in order to establish a preferred network concept and development of service standards that will support the implementation of the Long Range Plan.

In the spring of 2018, the third and final outreach phase of the long range plan was conducted, and the final plan was adopted by City Council in June 2018. The plan is listed in the “About Us” section of the EverettTransit.org website. The plan outlines a growth network with a 25% increase in service from the 2018 service levels, to be implemented during the next twenty years in order to meet the demand for service. Since the agency is currently lacking the revenue to implement the growth network, a sustainable network option was developed as part of this planning process, in order to ensure the financial sustainability of the agency until additional revenue sources are identified. The plan is scheduled to be updated every five years, to revise assumptions and conditions over the long-term.

Service Change Proposal & Fare Increase Outreach:

As a result of the long range plan financial analysis, Everett Transit began planning and outreach efforts for the implementation of both cost-saving and revenue-generating measures. The

service change proposal included major system restructures, touching almost all routes, and was conducted in the summer of 2018. The restructure represented a 7% decrease in overall service hours, but improved frequency of service on select routes with higher demand. The implemented network is consistent with the long range plan sustainable network, but responded to customer input received during the outreach process. The new system plan was presented to the public in the fall of 2018.

Everett Transit created an outreach strategy that offered multiple outlets for this communication to happen. From early June to mid-August, community outreach included meetings, on-bus engagement, survey collection, website focus, social media livestreams (live video engagement) and multiple “boosted” posts.

Continuing communication through the year and leading up to the March 2019 service change was essential to help ease customer concerns and offer navigation assistance. This was accomplished by offering open houses specifically talking about new routes, social media livestreams (live video engagement) and multiple “boosted” posts, and by attending neighborhood meetings.

Section VI: Proposed Action Strategies, 2019- 2024

For the 2019-2024 time period, the following action strategies will be pursued to meet the five State Policy Objectives listed below.

1) Preserve and improve existing public transportation service levels.

a) Continue implementing strategic service adjustments.

- i) Monitor and modify, as necessary, during the short-term, fixed-route service to optimize service effectiveness and to operate within budget. Implement March 2019 Service Change, a 7% reduction in overall service hours, improved connections and frequency on high-demand routes, service reductions on lower-demand routes.
- ii) Use the certified methodology for the integrated technology systems (automatic passenger counters and automatic vehicle locators) on all fixed-route vehicles in reporting.
- iii) Institute supplemental monitoring measures for the automatic passenger counting system, since manual daily boarding counts are no longer performed.
- iv) Evaluate performance indicators and institute appropriate modifications to the system to achieve established goals of service effectiveness and cost efficiency.
- v) Utilize public comments and information from public meetings to develop route and schedule changes.
- vi) Continue coordination with Community Transit for both local and *Swift* (BRT) services.
- vii) Adjust service structure to be consistent with the Long Range Plan.

b) Improve fixed-route effectiveness by increasing boardings-per-revenue-hour.

- i) Through the use of transit's boarding count database, identify those trips that have boardings that are below the system's average boardings-per-revenue-hour.
- ii) Evaluate those trips that are below the system's average boardings-per-revenue-hour. Consider deleting or modifying those trips as appropriate.
- iii) Increase service to meet the demand on the routes/trips that have the potential to exceed the system's average boardings-per-revenue-hour.
- iv) Develop target-marketing strategies based on ridership surveys that identify service enhancements or improvements in the delivery of service.
- v) Implement a sustainable network that increases route efficiency and performance.

c) Improve customer information.

- i) Continue interagency schedule coordination, develop and update transit schedule booklets, and create timely information materials to improve communications with customers.
- ii) Monitor and adjust how customer information is delivered with the computerization of telephone-assisted information services and the periodic updating of the established Everett Transit website.
- iii) Continue to evaluate and modify the tracking and response system for customer comments.
- iv) Continue outreach to support non-English speaking customers through ET's Limited English Proficiency Plan.
- v) Maintain website and continue to improve online customer experience. Continue social media updates for event updates and rider alerts.
- vi) Maintain increased number of schedule holders at bus stops and monitor stop usage.

d) Increase community, customer, and employee involvement in the transit planning process.

- i) Solicit customer input through public meetings, customer surveys, and transit fairs at employment sites affected by City's Commute Trip Reduction Ordinance. Annual outreach events include various community events, various job fairs, multicultural job fairs. Nearly 80% of Everett Transit's annual events include minority and low income populations.
- ii) Utilize the Voices of Everett Transit (VET) customer comment database to assist in assessing customer requests for service.
- iii) Provide briefings and transit updates to civic and community organizations and to neighborhood associations throughout the year regarding service changes or projects, and upon request.
- iv) Continue to evaluate each customer request for service in a timely and fair manner.

e) Implement recommendations for continued service and routing enhancements through downtown Everett.

- i) Maintain a public process for public comments on potential impacts to service in the downtown service area and take into consideration service provided by Everett Transit, Community Transit, and the regional service of Sound Transit.
- ii) Continue coordination and planning efforts with the Port of Everett for public transportation elements of the North Marina redevelopment project including transportation links to downtown and Everett Station.
- iii) Plan and coordinate expansion of connecting service to the Riverfront development.
- iv) Plan expansion of connecting service between Everett Station, downtown, waterfront and College Station.

f) Continue to utilize the City's GIS services for transit facility improvements planning.

- i) Continue the use of a GIS database to track bus stops, facilities, and amenities for maintenance purposes.
- ii) Create and identify mapping layers to be used in: 1) delineating bus service on existing roadways; 2) bus stops and facilities/amenities; and 3) referencing of bus routes in the City for the purpose of land use permitting, roadway impacts, and other related activities.

2) Preserve existing public transportation facilities and equipment.

- a) Continue to use preventive maintenance in order to keep equipment and facilities in optimal condition.
- b) Replace aging fleet as funds become available. Between 2019 and 2024 approximately 19 fixed-route buses and approximately 24 paratransit vans are due for replacement.
- c) Continue to replace and add shelters, benches, and trash receptacles as funds become available. Evaluate shelter replacement in light of stop usage.
- d) Finish work on the N. Broadway Transit Improvement Project. This will include realigning several stops with newly constructed bus bulbs. As part of the project, 20 new shelters were installed along the Broadway corridor in 2018-2019.
- e) Design and develop new fixed-route and paratransit operating base to accommodate future growth, including electric vehicle operations.
- f) Continue introducing electric vehicles to the fixed-route fleet in 2019, with an additional 3 electric buses in service in the fall of 2019.
- g) Implement the Transit Asset Management Plan (TAM).

3) Integrate public transportation services into a coordinated system linked by inter-modal facilities.

Continue support of the multi-modal transportation center at Everett Station, including management of Station's operations, maintenance and security, and continue coordination of transit, intercity bus, and rail services.

4) Public transportation providers will continue to meet ADA and state barrier-free design regulations and improve mobility for the special needs population.

- a) Continue to meet all the requirements of the ADA as it applies to fixed-route and paratransit services.
- b) Maintain partnership with Community Transit in processing paratransit eligibility applications.
- c) Provide all customer materials including schedule books and information brochures in alternative formats upon request.
- d) Ensure all capital facilities and telecommunication equipment will meet ADA requirements.
- e) Continue work on the ADA Transition plan/transportation element.

5) Improve and develop urban public transportation services, facilities, and programs, including as options high capacity transit (HCT), high occupancy vehicle (HOV) lanes, and transportation demand management (TDM), to respond to growth and to meet local and regional economic development, congestion, energy and clean air objectives.

Everett Transit continues to work with other Puget Sound transportation agencies in implementing and updating smart card technology for fare payment, and funding additional CTR efforts for employers implementing innovative trip reduction measures.

a) Support the implementation of the State’s Commute Trip Reduction (CTR) Law.

- i) With WSDOT’s approval, transition the administration of the CTR program to City Administration.
- ii) Support outreach activities to employer sites with staff, informational materials, and any other resources as available.

b) Increase participation in the City’s CTR program (MOVE).

- i) Continue to promote the use of alternative modes of commuting by City employees.
- ii) Continue to implement the expansion of the MOVE program, as resources allow.
- iii) Update and distribute the MOVE program brochure to all City employees. Expand the MOVE program with additional marketing and promotions to targeted groups of employees that will increase the use of alternative modes of commuting.

Section VII: Proposed Changes, 2019-2024

2019	
SERVICES	Reduce fixed-route service revenue hours by 7%. Anticipated increase in paratransit service of 1%.

FACILITIES	Everett Station Preventative Maintenance: water heating system, security fencing, parking lot resurfacing, exterior LED lighting, CCTV replacement. Everett Station - building access management system (security). Complete construction of N. Broadway Transit Improvement project. Everett Station bus shelter repair & replacement. Begin construction of the Everett Station Park and Ride Expansion.
EQUIPMENT	Next Generation ORCA project – region will award the contract to the ngORCA System Integrator and complete system design. (Cost share with region.) Expand fixed-route fleet by 3 electric buses. Replace 18 paratransit vans.
2020	
SERVICES	No change in fixed-route service revenue hours. Anticipated increase in paratransit service of 1%.
FACILITIES	Preliminary engineering and design of Expansion Operations Base. Everett Station bus shelter repair & replacement. Complete construction of the Everett Station Park and Ride Expansion.
EQUIPMENT	Replace 2 fixed-route buses with electric buses.
2021	
SERVICES	No change in fixed-route service revenue hours. Anticipated increase in paratransit service of 1%.
FACILITIES	Preliminary engineering and design of Expansion Operations Base. Everett Station bus shelter repair & replacement. Replace and upgrade the on-board ITS system.
EQUIPMENT	Safety and Security Enhancements.
2022	
SERVICES	No change in fixed-route service revenue hours. Anticipated increase in paratransit service of 1%.
FACILITIES	Everett Station Preventive Maintenance elevator cab repair/refurbishment Everett Station bus shelter repair & replacement. Expand electric bus infrastructure and add chargers at Operations Center.
EQUIPMENT	Replace 9 fixed-route buses with electric buses.
2023	
SERVICES	No change in fixed-route service revenue hours. Anticipated increase in paratransit service of 1%.
FACILITIES	Everett Station Preventive Maintenance: retrofitting/replacing interior lighting.
EQUIPMENT	No change.
2024	
SERVICES	No change in fixed-route service revenue hours. Anticipated increase in paratransit service of 1%.
FACILITIES	No change.
EQUIPMENT	Replace 5 fixed-route buses with electric buses. Replace 6 paratransit vans.

Section VIII: Capital Improvement Program, 2019-2024

Preservation	2018	2019	2020	2021	2022	2023	2024
Support Equipment Replacement		96,936	109,000	81,000		38,000	
Paratransit Fleet Replacement	429,190	1,919,947					741,915
Fixed Route Fleet Replacement	3,976,703	3,600,000	1,617,647		9,826,950		6,955,644
Chargers and Infrastructure	397,106				300,000		
Transit Centers		508,188		199,788	79,849	79,849	79,849
Operations Center Remodel			50,000				
Transit Shelters/Passenger Amenities			207,405	139,821	109,373	109,373	109,373
Technology Upgrades				750,000	750,000		
Everett Station Preventive Maintenance	727,356		69,865				
Support Vehicle Replacement	108,402		60,000	42,481			
Improvement							
Everett Station Park & Ride Expansion	146,211	1,000,000	800,000				
Transit Shelters (N Broadway Transit Improvement Project)	526,825	3,000,000					
Expansion Operations Base Land	137,577	600,000					
Expansion Operations Base Design			789,750	789,750			
ngORCA	13,425	145,269	142,274	492,324	56,138	11,147	
Total Capital Expense	6,462,795	10,870,340	3,845,941	1,745,164	10,372,310	238,369	189,222
Shaded areas represent currently unfunded plans, not included in the "Total" or in Section X.							

Section IX: Operating Data 2018-2024

Fixed Route Services	2018	2019	2020	2021	2022	2023	2024
Revenue Vehicle Hours	105,811	100,520	98,404	98,404	98,404	98,404	98,404
Total Vehicle Hours	114,440	108,718	106,429	106,429	106,429	106,429	106,429
Revenue Vehicle Miles	1,270,213	1,206,702	1,181,298	1,181,298	1,181,298	1,181,298	1,181,298
Total Vehicle Miles	1,463,519	1,390,343	1,361,073	1,361,073	1,361,073	1,361,073	1,361,073
Passenger Trips	1,800,312	1,785,831	1,830,477	1,876,239	1,932,526	1,990,502	1,990,502
Fatalities	1	-	-	-	-	-	-
Reportable Injuries	1	-	-	-	-	-	-
Collisions	9	-	-	-	-	-	-
Diesel Fuel Consumed (gallons)	312,206	304,195	268,941	268,941	268,941	162,314	162,314
Demand Response Services	2018	2019	2020	2021	2022	2023	2024
Revenue Vehicle Hours	50,109	50,610	51,116	51,627	52,144	52,665	53,192
Total Vehicle Hours	54,308	54,851	55,400	55,954	56,513	57,078	57,649
Revenue Vehicle Miles	571,223	576,935	582,705	588,532	594,417	600,361	606,365
Total Vehicle Miles	636,269	642,632	649,058	655,549	662,104	668,725	675,412
Passenger Trips	114,271	115,414	116,568	117,734	118,911	120,100	121,301
Fatalities	0	-	-	-	-	-	-
Reportable Injuries	0	-	-	-	-	-	-
Collisions	0	-	-	-	-	-	-
Gasoline & Diesel Fuel Consumed (gallons)	119,277	120,470	121,674	122,891	124,120	125,361	126,615

Section X: Operating and Capital Revenue and Expenditures 2018-2024

Beginning Working Capital 01-01-2019							
Operating Revenue and Expenditures	2018	2019	2020	2021	2022	2023	2024
	Actuals	Budgeted	Estimated	Estimated	Estimated	Estimated	Estimated
Beginning Balance - January 1,	9,405,875	4,228,159	3,585,267	3,891,781	3,627,332	3,068,742	2,039,768
Revenues							
Sales Tax (1)	20,169,893	20,431,830	20,935,000	21,249,025	21,355,270	21,568,823	21,892,355
Farebox (2)	1,268,890	1,665,435	1,773,844	1,818,190	1,872,736	1,928,918	1,983,564
FTA Preventive Maintenance (3)	939,955	1,087,894	1,254,605	1,282,298	1,287,502	1,287,502	1,287,502
Federal Operating Grants (4)	66,327	155,327					
State Operating Grants (5)	920,937	722,544	782,883	782,883	782,883	782,883	782,883
Everett Station (6)	1,189,465	1,267,561	1,273,720	1,311,932	1,351,290	1,391,828	1,433,583
Other (7)	487,143	282,179	290,644	299,364	308,345	317,595	327,123
Total Operating Revenues	25,042,611	25,612,770	26,310,696	26,743,691	26,958,025	27,277,549	27,707,010
Expenditures							
Fixed Route-P&M (A)	13,579,876	14,037,074	14,458,186	14,891,932	15,338,690	15,798,851	16,272,817
SWIFT BRT Tax Share (B)	1,684,331	1,702,653	1,744,583	1,770,752	1,779,606	1,797,402	1,824,363
Paratransit ADA-P&M (A)	4,909,103	5,678,693	5,849,054	6,024,525	6,205,261	6,391,419	6,583,162
Everett Station (A)	1,506,089	1,676,593	1,726,891	1,778,698	1,832,058	1,887,020	1,943,631
Administrative Expense (A)	2,209,115	2,160,649	2,225,468	2,292,233	2,360,999	2,431,829	2,504,784
Transfer to Capital Reserve (C)	6,331,812	1,000,000		250,000			
Total Expenses	30,220,327	26,255,662	26,004,182	27,008,140	27,516,615	28,306,522	29,128,757
Ending Balance - December 31,	4,228,159	3,585,267	3,891,781	3,627,332	3,068,742	2,039,768	618,021
Capital Revenue and Expenditures	2018	2019	2020	2021	2022	2023	2024
	Actuals	Budgeted	Estimated	Estimated	Estimated	Estimated	Estimated
Beginning Balance January 1,	(1,489,567)	2,649,377	754,830	682,505	90,828	503,895	416,903
Revenue							
Federal Sec.5307 Grants	417,404	1,695,793	687,692	696,099	8,563,879	63,879	63,879
Federal Sec.5339 Grants	3,574,830	-	1,540,924	207,388	87,498	87,498	87,498
State Capital Grant - WSDOT	277,693	6,280,000	545,000				
Transfer From Operating Reserve	6,331,812	1,000,000	-	250,000			
VW Settlement			1,000,000		2,134,000		
Total Available	10,601,739	8,975,793	3,773,616	1,153,487	10,785,377	151,377	151,377
Expenditures							
Fixed Route Fleet Replacement	3,976,703	3,600,000	1,617,647		9,826,950		
Chargers/Electric Bus Infrastructure	397,106				300,000		
Paratransit Fleet Replacement	429,190	1,919,947					
Operations Center Remodel			50,000				
Bus Stop Improvements - N Broadway	526,825	3,000,000					
Support Equipment Replacement		96,936	109,000	81,000		38,000	
Support Vehicle Replacement	108,402		60,000	42,481			
Everett Station Preventative Maint.	727,356	508,188	69,865	80,374	79,849	79,849	79,849
Everett Station Passenger Amenities			207,405	259,235	109,373	109,373	109,373
Operations Base - Design			789,750	789,750			
Operations Base - Land	137,577	600,000					
NgORCA Upgrade	13,425	145,269	142,274	492,324	56,138	11,147	
Everett Station Park & Ride Expansion	146,211	1,000,000	800,000				
Total Capital Obligations	6,462,795	10,870,340	3,845,941	1,745,164	10,372,310	238,369	189,222
Ending Balance - December 31,	2,649,377	754,830	682,505	90,828	503,895	416,903	379,058

TDP 2019 – SECTION X FOOTNOTES

Revenues:

- (1) Conservative sales tax projections were provided by the City of Everett Budget Office (0.5% -1.5%).
- (2) Farebox revenue is based on estimates used in projecting fare increases with a new low income fare. This number will be adjusted as more data becomes available.
- (3) The application of FTA formula grant funds is included in FTA preventive maintenance for the years 2020-2023 and is expected to be extended.
- (4) Federal SNOTRAC grant ended in 2019.
- (5) State paratransit assistance grant.
- (6) Assumptions have been agreed upon by Everett Station manager with growth at 3%.
- (7) Other revenue (including advertising).

Expenditures:

- (A) Costs are expected to increase at 3% annually.
- (B) Everett Transit and Community Transit entered into an interlocal agreement from December 2007 through December 2022 to share sales and use tax at 0.005% of sales and use activity in the City of Everett. This tax share therefore fluctuates according to sales and use activity as projected in sales tax (1).
- (C) Transfers are made from operating reserves to capital reserves as required for local match of anticipated federal grant funds.

* ET has adopted Resolution 5513 that targets a fund balance of 20% of operating revenues. This resolution applies specifically to general government but governs ET budget projections. Section X typically keeps projections within that target. However, due to large capital projects and vehicle replacement costs, it is anticipated that the balance will fall below that threshold for the next five years.

* ET projects expenditures in both operations and capital/projects within the constraints of reasonably identifiable funding sources. Without an identified source for capital expenditures, projects in Section VIII are not included in Section X.

Appendices:

System Map - 2018

EVERETT TRANSIT SYSTEM MAP

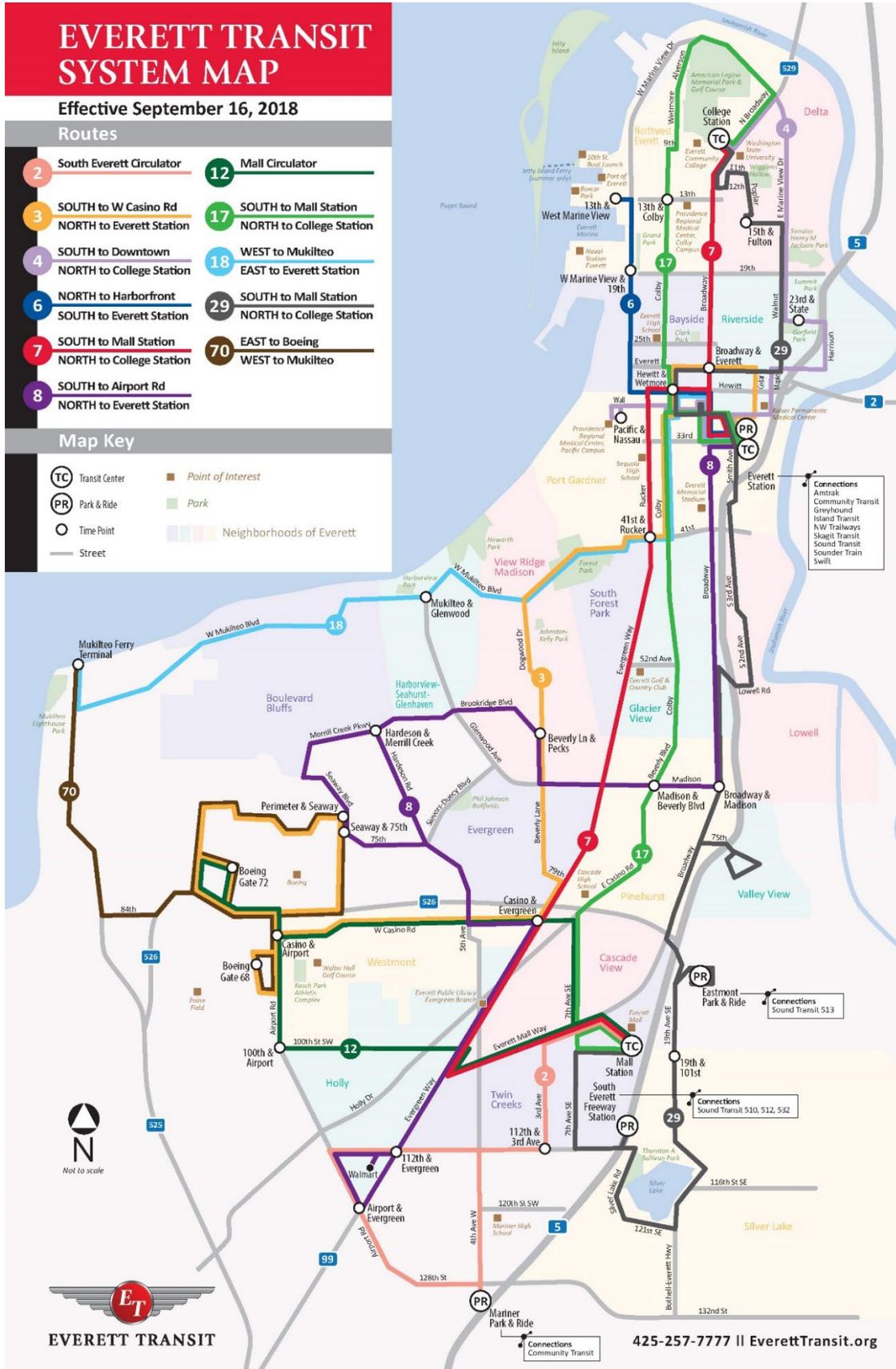
Effective September 16, 2018

Routes

- | | |
|-----------------------------------|------------------------------------|
| 2 South Everett Circulator | 12 Mall Circulator |
| 3 SOUTH to W Casino Rd | 17 SOUTH to Mall Station |
| 4 NORTH to Everett Station | 18 NORTH to College Station |
| 5 SOUTH to Downtown | 29 WEST to Mukilteo |
| 6 NORTH to College Station | 70 EAST to Everett Station |
| 7 NORTH to Harborfront | 70 SOUTH to Mall Station |
| 8 SOUTH to Everett Station | 70 NORTH to College Station |
| 7 SOUTH to Mall Station | 70 EAST to Boeing |
| 8 NORTH to College Station | 70 WEST to Mukilteo |
| 8 SOUTH to Airport Rd | |
| 8 NORTH to Everett Station | |

Map Key

- | | |
|--------------------------|--------------------------|
| TC Transit Center | Point of Interest |
| PR Park & Ride | Park |
| Time Point | Neighborhoods of Everett |
| Street | |



System Map - 2019

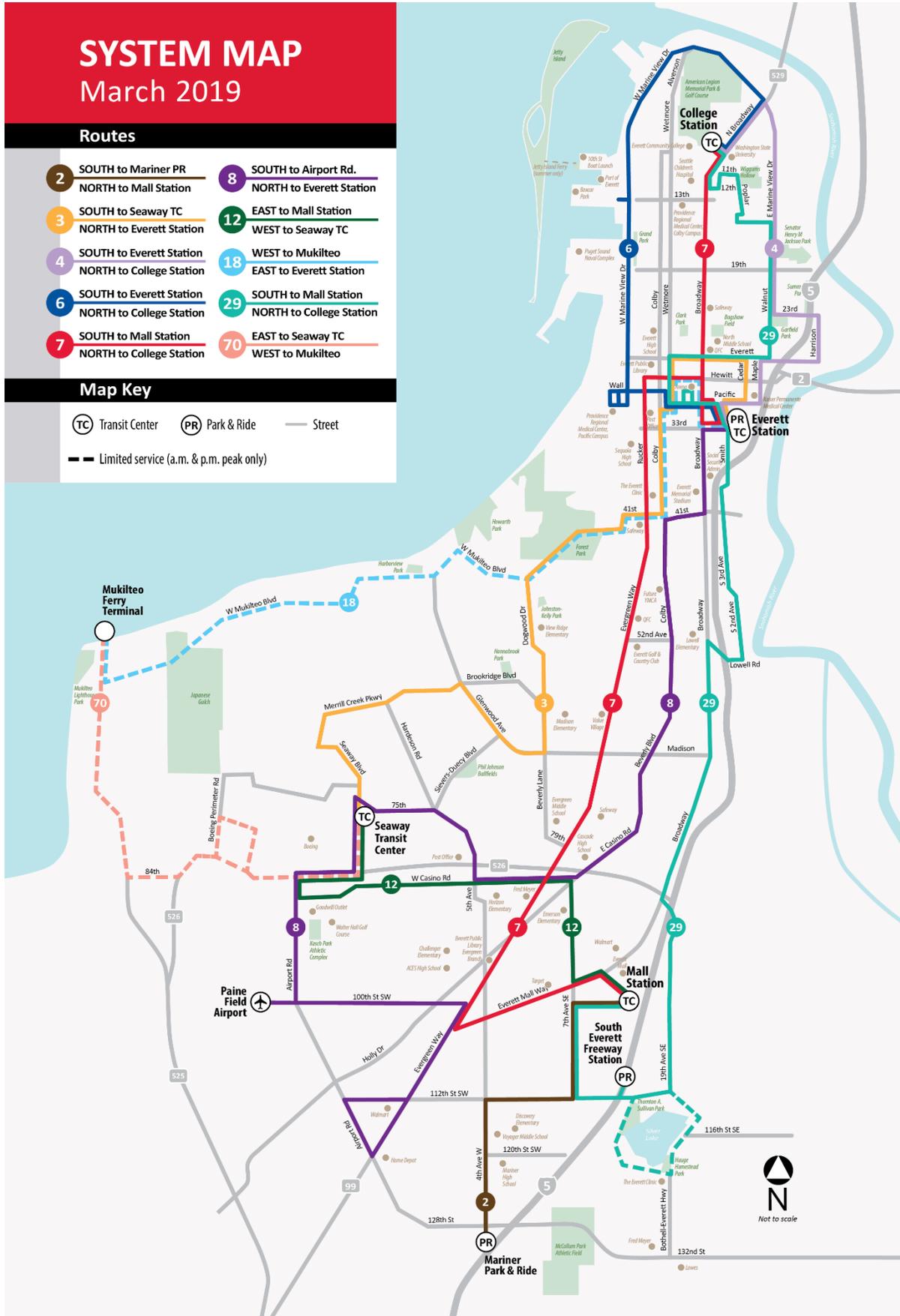
SYSTEM MAP March 2019

Routes

- | | |
|---|---|
| 2 SOUTH to Mariner PR
NORTH to Mall Station | 8 SOUTH to Airport Rd.
NORTH to Everett Station |
| 3 SOUTH to Seaway TC
NORTH to Everett Station | 12 EAST to Mall Station
WEST to Seaway TC |
| 4 SOUTH to Everett Station
NORTH to College Station | 18 WEST to Mukilteo
EAST to Everett Station |
| 6 SOUTH to Everett Station
NORTH to College Station | 29 SOUTH to Mall Station
NORTH to College Station |
| 7 SOUTH to Mall Station
NORTH to College Station | 70 EAST to Seaway TC
WEST to Mukilteo |

Map Key

- TC Transit Center
 PR Park & Ride
 — Street
 Limited service (a.m. & p.m. peak only)



Equipment, Facilities & Rolling Stock

In 2018, Everett Transit developed its first Transit Asset Management Plan (TAMP). As a result, the condition assessment for equipment, facilities and rolling stock has been updated to reflect the same measurements included in the TAMP.

For equipment and facilities, a 5-point scale is used to reflect the condition of the asset, a rating system used in the Federal Transit Administration's Transit Economic Requirements Model: 5.0-Excellent; 4.0-Good; 3.0-Adequate; 2.0-Marginal; and 1.0-Poor.

For rolling stock (revenue vehicles), the Useful Life Benchmark (ULB) is used, and defined as the expected lifecycle of a capital asset for a particular transit provider's operating environment. ULB criteria are user defined, and for Everett Transit, consideration was given to the local environment, historical maintenance records, manufacturer guidelines, and the default asset ULB derived from the FTA. In most cases, an asset exceeding its ULB is a strong indicator that it may not be in a state of good repair.

Public Transportation Management System									
Owned Equipment Inventory (State)									
Agency	Everett Transit								
Date	As of 12/31/2018								
Equipment with a acquisition ≥ \$100,000 Refer to instructions for equipment code									
No.	Equipment Code	ID #	Equipment Description	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments (If more than two lines, attach a separate comment page)	Odometer Reading 12/31/18
1		V0128	2002 CHEV EXPRESS VAN	0.00	16	0	40,000	SURPLUS	168516
2		V0156	2005 CHEV EXPRESS VAN	1.50	13	2	40,000	VIN: 1GNFH15T161225467	82942
3		V0161	2005 CHEV VENTURE - MINI VAN	1.50	13	2	34,000	VIN: 1GNDVQ3E25D130766	61843
4		V0237	2008 FORD F350 POWERSTROKE DIESEL	2.00	10	5	60,000	VIN: 1FTWX30528EB26037	150918
5		V0235	2011 CHEV COLORADO	4.40	7	8	35,000	VIN: 1GCDSCFE8122563	28660
6		V0278	2017 FORD ESCAPE	4.50	2	13	23,000	VIN: 1FTMCU9GD5HUB45842	9350
7		V0228	2011 FORD ESCAPE HYBRID	3.50	7	8	36,000	VIN: 1FMCU5K3XBKA1553	40067
6		V0299	2018 FORD POLICE INTERCEPTOR UTILITY	5.00	0	15	47,500	VIN: 1FM5K8AR3JGC18210	3029
7		V0300	2018 FORD POLICE INTERCEPTOR UTILITY	5.00	0	15	47,500	VIN: 1FM5K8AR5JGC18211	961
8		A0057	2010 TOYOTA PRIUS II	2.50	8	7	30,000	VIN: JTDKN3DU9A0116212	23871
9		S0120	2008 GLOBAL ELE MTRS e4 - GEM	1.00	8	2	25,000	VIN: SASAG47418F045842	2974
10		S0121	2008 GLOBAL ELE MTRS eL - GEM	1.00	8	2	25,000	VIN: SASAK27468F045841	8006
11		S0122	2008 GLOBAL ELE MTRS eL - GEM	1.00	8	2	25,000	VIN: SASAK274X8F045843	5179
12		M0002	1992 CUMMINS 600DFGB - GENERATOR	1.00	26	0	200,000	SN: J910426848	N/A
13		M0003	1989 CLARK GPS25 - FORKLIFT	1.00	29	0	40,000	VIN: 0657-6925	N/A
14		M0065	2006 DAEWOO GC25E-3 - FORKLIFT	3.00	12	8	42,000	VIN: FQ-00524	N/A
15		T0060	2009 ALUM-LINE TRAILER	4.00	9	11	25,000	VIN: 1A9FB142692241881	N/A
16		T0009	1995 HYDRO T3500 - PRESSURE WASHER ON TRAILER	1.00	23	0	26,000	VIN: 1H9CSC155S1120854	N/A
17		M0060	2006 HONDA GX390 - TRUCK MOUNT PRESSURE WASHER	1.00	12	0	11,000	VIN: FCANK-1125007	N/A
20		B0045	2011 Chrysler Van	3.50	7	8	40000	VIN: 2D4RN4DG5BR718479	21845
21		B0046	2011 Chrysler Van	3.50	7	8	40000	VIN: 2D4RN4DG5BR718480	26183
22		B0022	2004 ELDORADO ESCORT FE	0.00	14	0	N/A	PARTS ONLY	285384
23		B0040	2007 CHEV C4500	0.00	11	0	N/A	PARTS ONLY	307703
24		B0030	2007 CHEV C4500	0.00	11	0	N/A	PARTS ONLY	350783
25		B0023	2004 ELDORADO ESCORT FE	0.00	14	0	N/A	PARTS ONLY	331754
26		B0024	2004 ELDORADO ESCORT FE	0.00	14	0	N/A	PARTS ONLY	287010
27		B0025	2005 ELDORADO ESCORT FE	0.00	13	0	N/A	PARTS ONLY	298066
28		B0026	2006 ELDORADO ESCORT FE	0.00	12	0	N/A	PARTS ONLY	287263

I hereby certify that all information reported in the inventories reflects true, accurate and complete information for the agency/organization listed and that project equipment purchased through a state or federal grant agreement is still being used in accordance with the terms and conditions of the grant agreement.

Tom Hingson, Director

Date

Public Transportation Management System							<i>I hereby certify that all information reported in the inventories reflects true, accurate and complete information for the agency/organization listed and that project equipment purchased through a state or federal grant agreement is still being used in accordance with the terms and conditions of the grant agreement</i>
Owned Facility Inventory							
Agency	Everett Transit						
<i>Refer to instructions for facility code</i>							
						<i>Signature and Title</i>	<i>Date</i>
No.	Facility Code	Facility Name	Condition (points)	Age (Year)	Remaining Useful Life	Replacement Cost (\$)	Comments <i>(If more than two lines, attach a separate comment page)</i>
1	6	MALL STATION (2005)	4.50	13	2	292,442	1330 SE Everett Mall Way
2	6	COLLEGE STATION (2006)	5.00	12	3	3,590,400	2200 Tower Street; Transit Station
3	6	BRT NORTH TERMINAL (2009)	5.00	9	11	2,521,684	3301 Smith Avenue; Bus rapid transit terminal
4	11	MAINTENANCE CENTER	3.50	25	5	1,557,812	transit service
5	17	EVERETT STATION (2002)	4.50	16	34	36,142,645	3201 Smith: Multi-modal facility
6	19	BUS LOT @ OPERATIONS CENTER	4.00	27	3	1,564,288	3225 Cedar Street: Fixed route coach and paratransit vehicle parking; provides general purpose, disabled, and Rideshare parking for Transit employees
7	23	OPERATIONS CENTER	4.50	25	5	2,317,169	3225 Cedar Street: Serves as the Administrative and Operations Headquarters for transit service
9	24	CASINO COMFORT STATION	5.00	9	16	66,574	Casino Road: Driver's break station

Public Transportation Management System

Owned Rolling Stock Inventory & Verification of Continued Use

Agency Everett Transit

Date As of 12/31/2018

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Tom Hingson, Director

Date

No.	Year	Make/Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Actual Life Odometer	Meets Financial Needs of SGR Yes/No	Is the Vehicle Safe? Yes/No	Agency's ULB (Year)	Current Vehicle Age	Agency's ULB (Miles)	Maintenance Current Yes/No	Performs its Designed Function Yes/No	Replacement Cost \$	ADA Access Yes/No	Seating Capacity	Fuel Type	WSDOT Title Yes/No
1	1994	ORION 5.501	01	2B1569R75R6031784	B0106	613,208	Yes	Yes	15	24	600,000	Yes	Yes	502,774	Y	43+2	D	NO
2	1994	ORION 5.501	01	2B1569R70R6031787	B0107	533,338	Yes	Yes	15	24	600,000	Yes	Yes	502,774	Y	43+2	D	NO
3	1996	ORION 5.501	01	2B1569R73T6032634	B0108	621,952	Yes	Yes	15	22	600,000	Yes	Yes	547,238	Y	43+2	D	NO
4	1996	ORION 5.501	01	2B1569R75T6032635	B0109	683,895	Yes	Yes	15	22	600,000	Yes	Yes	547,238	Y	43+2	D	NO
5	1996	ORION 5.501	01	2B1569R77T6032636	B0110	684,866	Yes	Yes	15	22	600,000	Yes	Yes	547,238	Y	43+2	D	NO
6	1996	ORION 5.501	01	2B1569R79T6032637	B0111	681,061	Yes	Yes	15	22	600,000	Yes	Yes	547,238	Y	43+2	D	NO
7	2001	ORION V 5.501	01	1VHAH3H2316501715	B0112	576,621	Yes	Yes	15	17	600,000	Yes	Yes	559,444	Y	43+2	D	NO
8	2001	ORION V 5.501	01	1VHAH3H2516501716	B0113	602,496	Yes	Yes	15	17	600,000	Yes	Yes	559,444	Y	43+2	D	NO
9	2001	ORION V 5.501	01	1VHAH3H2716501717	B0114	594,757	Yes	Yes	15	17	600,000	Yes	Yes	559,444	Y	43+2	D	NO
10	2001	ORION V 5.501	01	1VHAH3H2916501718	B0115	528,158	Yes	Yes	15	17	600,000	Yes	Yes	559,444	Y	43+2	D	NO
11	2001	ORION V 5.501	01	1VHAH3H2016501719	B0116	624,179	Yes	Yes	15	17	600,000	Yes	Yes	559,444	Y	43+2	D	NO
12	2001	ORION V 5.501	01	1VHAH3H2716501720	B0117	571,520	Yes	Yes	15	17	600,000	Yes	Yes	559,444	Y	43+2	D	NO
13	2001	ORION V 5.501	01	1VHAH3H2916501721	B0118	607,429	Yes	Yes	15	17	600,000	Yes	Yes	559,444	Y	43+2	D	NO
14	2002	ORION V 5.501	01	1VHAH3H2926501879	B0119	534,515	Yes	Yes	15	16	600,000	Yes	Yes	559,444	Y	43+2	D	NO
15	2002	ORION V 5.501	01	1VHAH3H2126501892	B0120	617,249	Yes	Yes	15	16	600,000	Yes	Yes	559,444	Y	43+2	D	NO
16	2002	ORION V 5.501	01	1VHAH3H2926501896	B0121	691,395	Yes	Yes	15	16	600,000	Yes	Yes	559,444	Y	43+2	D	NO
17	2002	ORION V 5.501	01	1VHAH3H2926501901	B0122	599,795	Yes	Yes	15	16	600,000	Yes	Yes	559,444	Y	43+2	D	NO
18	2006	GILLIG G21B102N4	02	15GGB211561076823	B0300	535,022	Yes	Yes	15	12	600,000	Yes	Yes	520,558	Y	32+2	D	NO
19	2006	GILLIG G21B102N4	02	15GGB211761076824	B0301	591,196	Yes	Yes	15	12	600,000	Yes	Yes	520,558	Y	32+2	D	NO
20	2006	GILLIG G21B102N4	02	15GGB211961076825	B0302	604,834	Yes	Yes	15	12	600,000	Yes	Yes	520,558	Y	32+2	D	NO
21	2006	GILLIG G21B102N4	02	15GGB211061076826	B0303	628,205	Yes	Yes	15	12	600,000	Yes	Yes	520,558	Y	32+2	D	NO
22	2006	GILLIG G21B102N4	02	15GGB211261076827	B0304	611,839	Yes	Yes	15	12	600,000	Yes	Yes	520,558	Y	32+2	D	NO
23	2006	GILLIG G21B102N4	02	15GGB211461076828	B0305	620,834	Yes	Yes	15	12	600,000	Yes	Yes	520,558	Y	32+2	D	NO
24	2006	GILLIG G21B102N4	02	15GGB211661076829	B0306	603,687	Yes	Yes	15	12	600,000	Yes	Yes	520,558	Y	32+2	D	NO

Public Transportation Management System

Owned Rolling Stock Inventory & Verification of Continued Use

Agency Everett Transit

Date As of 12/31/2018

I hereby certify that all information reported in the inventories reflects true, accurate and complete information for the agency/organization listed and that project equipment purchased through a state or federal grant agreement is still being used in accordance with the terms and conditions of the grant agreement.

Tom Hingson, Director

Date

No.	Year	Make/Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Actual Life Odometer	Meets Financial Needs of SGR Yes/No	Is the Vehicle Safe? Yes/No	Agency's ULB (Year)	Current Vehicle Age	Agency's ULB (Miles)	Maintenance Current Yes/No	Performs its Designed Function Yes/No	Replacement Cost \$	ADA Access Yes/No	Seating Capacity	Fuel Type	WSDOT Title Yes/No
25	2006	GILLIG G21B102N4	02	15GGB211261076830	B0307	568,773	Yes	Yes	15	12	600,000	Yes	Yes	520,558	Y	32+2	D	NO
26	2006	GILLIG G21B102N4	02	15GGB211461076831	B0308	574,129	Yes	Yes	15	12	600,000	Yes	Yes	520,558	Y	32+2	D	NO
27	2007	GILLIG G21D102N4	01	15GGD211771078486	B0200	458,185	Yes	Yes	15	11	600,000	Yes	Yes	608,670	Y	38+2	D	NO
28	2007	GILLIG G21D102N4	01	15GGD211971078487	B0201	462,569	Yes	Yes	15	11	600,000	Yes	Yes	608,670	Y	38+2	D	NO
29	2007	GILLIG G21D102N4	01	15GGD211071078488	B0202	450,587	Yes	Yes	15	11	600,000	Yes	Yes	608,670	Y	38+2	D	NO
30	2007	GILLIG G21D102N4	01	15GGD211271078489	B0203	458,364	Yes	Yes	15	11	600,000	Yes	Yes	608,670	Y	38+2	D	NO
31	2012	GILLIG G21D102N4	01	15GGD2715C1180449	B0204	234,221	Yes	Yes	15	6	600,000	Yes	Yes	750,316	Y	38+2	D	NO
32	2012	GILLIG G21D102N4	01	15GGD2715C1180450	B0205	264,313	Yes	Yes	15	6	600,000	Yes	Yes	750,316	Y	38+2	D	NO
33	2009	GILLIG G30D102N4	01	15GGD301791176265	B0500	355,082	Yes	Yes	15	9	600,000	Yes	Yes	963,204	Y	36+2	DH	NO
34	2009	GILLIG G30D102N4	01	15GGD301991176266	B0501	372,612	Yes	Yes	15	9	600,000	Yes	Yes	963,204	Y	36+2	DH	NO
35	2009	GILLIG G30D102N4	01	15GGD301091176267	B0502	383,469	Yes	Yes	15	9	600,000	Yes	Yes	963,204	Y	36+2	DH	NO
36	2013	GILLIG G30D102N4	01	15GGD3014D1181836	B0503	245,138	Yes	Yes	15	5	600,000	Yes	Yes	1,118,225	Y	36+2	DH	NO
37	2013	GILLIG G30D102N4	01	15GGD3016D1181837	B0504	231,458	Yes	Yes	15	5	600,000	Yes	Yes	1,118,225	Y	36+2	DH	NO
38	2013	GILLIG G30D102N4	01	15GGD3018D1181838	B0505	237,541	Yes	Yes	15	5	600,000	Yes	Yes	1,118,225	Y	36+2	DH	NO
39	2013	GILLIG G30D102N4	01	15GGD301XD1181839	B0506	224,379	Yes	Yes	15	5	600,000	Yes	Yes	1,118,225	Y	36+2	DH	NO
40	2013	GILLIG G30D102N4	01	15GGD3016D1181840	B0507	236,157	Yes	Yes	15	5	600,000	Yes	Yes	1,118,225	Y	36+2	DH	NO
41	2013	GILLIG G30D102N4	01	15GGD3018D1181841	B0508	239,882	Yes	Yes	15	5	600,000	Yes	Yes	1,118,225	Y	36+2	DH	NO
42	2013	GILLIG G30D102N4	01	15GGD301XD1181842	B0509	238,351	Yes	Yes	15	5	600,000	Yes	Yes	1,118,225	Y	36+2	DH	NO
43	2018	PROTERA CATALYST E2	01	1M9TH16J2JL816247	B0700	4,441	Yes	Yes	12	0	600,000	Yes	Yes	1,118,225	Y	31+2	E	NO
44	2018	PROTERA CATALYST E2	01	1M9TH16J6JL816249	B0701	1,081	Yes	Yes	12	0	600,000	Yes	Yes	1,118,225	Y	31+2	E	NO
45	2018	PROTERA CATALYST E2	01	1M9TH16J3JL816242	B0702		Yes	Yes	12	0	600,000	Yes	Yes	1,118,225	Y	31+2	E	NO
46	2018	PROTERA CATALYST E2	01	1M9TH16J7JL816244	B0703		Yes	Yes	12	0	600,000	Yes	Yes	1,118,225	Y	31+2	E	NO

Public Transportation Management System										<i>I hereby certify that all information reported in the inventories reflects true, accurate and complete information for the agency/organization listed and that project equipment purchased through a state or federal grant agreement is still being used in accordance with the terms and conditions of the grant agreement.</i>									
Owned Rolling Stock Inventory & Verification of Continued Use																			
Agency					Everett Transit														
Date					As of 12/31/2018					Tom Hingson, Director Date									

No.	Year	Make/Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Actual Life Odometer	Meets Financial Needs of SGR Yes/No	Is the Vehicle Safe? Yes/No	Agency's ULB (Year)	Current Vehicle Age	Agency's ULB (Miles)	Maintenance Current Yes/No	Performs its Designed Function Yes/No	Replacement Cost \$	ADA Access Yes/No	Seating Capacity	Fuel Type	WSDOT Title Yes/No
1	2004	ELDORADO ESCORT FE	12	5B4KP57GX33375391	B0023	331755	Yes	Yes	10	14	160,000	Yes	Yes	95,000	Y	13+2	G	NO
2	2004	ELDORADO ESCORT FE	12	5B4KP57G133375389	B0024	289137	Yes	Yes	10	14	160,000	Yes	Yes	95,000	Y	13+2	G	NO
3	2004	ELDORADO ESCORT FE	12	5B4KP57G833375390	B0025	300018	Yes	Yes	10	14	160,000	Yes	Yes	95,000	Y	13+2	G	NO
4	2004	ELDORADO ESCORT FE	12	5B4KP57G133375392	B0026	288059	Yes	Yes	10	14	160,000	Yes	Yes	95,000	Y	13+2	G	NO
5	2004	ELDORADO ESCORT FE	12	5B4KP57G333375393	B0027	304309	Yes	Yes	10	14	160,000	Yes	Yes	95,000	Y	13+2	G	NO
6	2007	CHEV C4500	11	1GBE4V1G47F420603	B0030	350786	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
7	2007	CHEV C4500	11	1GBE4V1G67F420635	B0031	368064	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
8	2007	CHEV C4500	11	1GBE4V1G47F420682	B0032	376911	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
9	2007	CHEV C4500	11	1GBE4V1G57F420707	B0033	397254	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
10	2007	CHEV C4500	11	1GBE4V1G07F420792	B0034	344553	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
11	2007	CHEV C4500	11	1GBE4V1G17F420817	B0035	368421	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
12	2007	CHEV C4500	11	1GBE4V1G37F420835	B0036	369379	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
13	2007	CHEV C4500	11	1GBE4V1G47F420858	B0037	376482	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
14	2007	CHEV C4500	11	1GBE4V1G67F424717	B0038	352268	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
15	2007	CHEV C4500	11	1GBE4V1G67F424765	B0039	359764	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
16	2007	CHEV C4500	11	1GBE4V1G37F426554	B0041	356348	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
17	2007	CHEV C4500	11	1GBE4V1G67F426712	B0042	316692	Yes	Yes	10	11	160,000	Yes	Yes	141,853	Y	13+2	G	NO
18	2013	International- Aero Elite	11	5WEASSKM6DJ297508	B0047	123444	Yes	Yes	10	5	160,000	Yes	Yes	233,614	Y	13+2	D	NO
19	2013	International- Aero Elite	11	5WEASSKM8DJ297509	B0048	145213	Yes	Yes	10	5	160,000	Yes	Yes	233,614	Y	13+2	D	NO
20	2013	International- Aero Elite	11	5WEASSKM4DJ297510	B0049	150672	Yes	Yes	10	5	160,000	Yes	Yes	233,614	Y	13+2	D	NO
21	2013	International- Aero Elite	11	5WEASSKM6DJ297511	B0050	126665	Yes	Yes	10	5	160,000	Yes	Yes	233,614	Y	13+2	D	NO
22	2013	International- Aero Elite	11	5WEASSKM8DJ297512	B0051	127029	Yes	Yes	10	5	160,000	Yes	Yes	233,614	Y	13+2	D	NO
23	2016	Ford E450 - ElDorado AeroTech	11	1FDXE4FS2GDC50287	B0052	70076	Yes	Yes	8	2	160,000	Yes	Yes	95,000	Y	13+2	G	NO
24	2016	Ford E450 - ElDorado AeroTech	11	1FDXE4FS4GDC50288	B0053	61111	Yes	Yes	8	2	160,000	Yes	Yes	95,000	Y	13+2	G	NO
25	2016	Ford E450 - ElDorado AeroTech	11	1FDXE4FS6GDC50289	B0054	69624	Yes	Yes	8	2	160,000	Yes	Yes	95,000	Y	13+2	G	NO
26	2011	CHRYSLER Van	11	2D4RN4DG5BR718477	B0043	14848	Yes	Yes	8	7	125,000	Yes	Yes	55,000	Y	5+1	G	NO
27	2011	CHRYSLER Van	11	2D4RN4DG5BR718478	B0044	16708	Yes	Yes	8	7	125,000	Yes	Yes	55,000	Y	5+1	G	NO
28	2018	Ford E450 - StarTrans Senator II	11	1FDXE4FS1HDC68555	B0055	20537	Yes	Yes	8	0	160,000	Yes	Yes	95,000	Y	8+2	G	NO
29	2018	Ford E450 - StarTrans Senator II	11	1FDXE4FS3HDC68556	B0056	18407	Yes	Yes	8	0	160,000	Yes	Yes	95,000	Y	8+2	G	NO
30	2018	Ford E450 - StarTrans Senator II	11	1FDXE4FS5HDC68557	B0057	24103	Yes	Yes	8	0	160,000	Yes	Yes	95,000	Y	8+2	G	NO
31	2018	Ford E450 - StarTrans Senator II	11	1FDXE4FS9JDC06701	B0058	20150	Yes	Yes	8	0	160,000	Yes	Yes	95,000	Y	8+2	G	NO

Instructions

Public Transportation Management System Instructions for Asset Inventories

Rolling Stock Form

Every vehicle used primarily for the transportation of passengers shall be reported on the Owned Rolling Stock Inventory. For the purposes of establishing a base year inventory, the information required will include: year/make/model; vehicle code; vehicle identification number (VIN); agency vehicle number; current odometer; condition; age; remaining useful life; replacement cost; ADA access; seating capacity; fuel type; and WSDOT title. A more complete definition of these inventory categories is provided below.

Facility Form

Every facility which has a replacement value of \$25,000 or greater shall be reported on the Owned Facilities Inventory. Facilities of a lesser value may be reported at the agency's discretion. For the purposes of establishing a base year inventory, the information required will include: facility code, facility name (or address); condition; age; remaining useful life; replacement cost; detailed facility description; and any comments about the facility which the reporting agency wishes to have noted. A more complete definition of these inventory categories is provided below.

Equipment Form

Every piece of equipment which has a replacement value of \$100,000 or greater shall be reported on the Owned Equipment Inventory. Equipment with a value less than \$100,000 may be reported at the discretion of the reporting agency. Equipment is considered to be anything that is not permanently installed or an integral part of a facility, exclusive of rolling stock utilized in transporting the public. For the purposes of establishing a base year inventory, the information required will include: equipment code or type; condition; age; remaining useful life; replacement cost; and, any additional description or comments about the equipment which the reporting agency wishes to have noted. A more complete definition of these inventory categories is provided below.

Inventory Definitions

Year/Make/Model	Year: Year of vehicle manufacture. Make: The name of the manufacturer of the vehicle. Model: Name or number of vehicle model.
Vehicle Code or Equipment Code	A table of rolling stock categories provided below assigns a code for each vehicle type. A list of examples of equipment types and code number is shown below.
Condition	The point rating that best describes the condition of the asset. Maintenance staff should be involved in establishing the condition score. If there are any issues related to the asset that are considered significant enough to be noted, please provide a comment in the appropriate column or attach an additional comment page. Example might be plans for rehabilitation or identification of "lemons".
Age	Years since the facility was completed and opened for use or years since the manufacture of equipment or vehicle.
Remaining Useful Life	The estimated number of years that the asset will be able to carry out its intended purpose before being replaced.
Replacement Cost	The current year estimated purchase price for a new vehicle or equipment of this type. The current year estimated replacement cost for a new facility on the same site. Do not include costs for replacement of the land on which the facility is located.
Seating Capacity	Number of seats available to the public (includes driver for rideshare vehicles). Indicate the number of positions for wheelchairs as '+' and indicate that number (example: 30+2).
Fuel Type	Indicate the fuel type by listing the appropriate letter: diesel (D), gasoline (G), biodiesel (BD), electric (E), diesel/electric (DE), compressed natural gas (CNG).
WSDOT Title	Is the title to this vehicle currently held by WSDOT?
Comments	If there are any issues related to the asset that are considered significant, they should be noted. If your comments exceed two lines, please attach a separate comment page. Examples of comments regarding equipment or rolling stock might be plans for rehabilitation, elimination, or anticipated replacement due to changes in technology or other requirements. Examples for facility comments might be plans for rehabilitation, elimination, or anticipated relocation of some functions from this site to another. Problems with specific subsystems or issues regarding ability to address regulatory requirements might be noted here.

Vehicle Codes

01	Bus - 40 ft.	15	Rail Cars - LRT
02	Bus - 35 ft.	16	Rail Cars - Rapid
03	Bus - 30 ft.	17	Rail Cars - Commuter Self-Propelled
04	Bus - <30 ft.	18	Rail Cars - Commuter Trailer
05	Bus - articulated	19	Rail Cars - Trolley
06	Bus - Intercity	20	Rail Cars – Intercity
07	Bus - Trolley	21	Locomotive
08	Bus - Trolley Articulated	22	Cable Car
09	Bus - Double Deck	23	People Mover
10	Bus - Dual Propulsion	24	Car - Incline Railway
11	Cutaway (under 30 ft.)	25	Fixed Guideway Cars (e.g., Monorail)
12	Body-on-Chassis (under 30 ft.)	26	Ferry Boats
13	Van - Vanpool	27	Streetcar Replicas
14	Van - Special Service	28	Other

Facility Codes

01	Power Distribution Substations	13	Incline Railway
02	Tunnels	14	Track System
03	Bridges	15	Overhead Power Distribution System
04	Elevated Right of Way/Track	16	Passenger Amenities (Shelter, Restrms, etc.)
05	People Mover	17	Terminals, Intermodal
06	Transit Center	18	Toll Booths
07	Boarding Platforms/Stations/Floats	19	Uncovered Bus Storage
08	Pedestrian Access Facilities	20	Covered Bus Storage
09	Park and Ride Lots	21	Wash Islands/Fuel Islands
10	Administration Building	22	Warehouse/Storage
11	Maintenance Building	23	Multifunctional (Ops. & Maint.; Ops & Admin.)
12	Rail Yards/Shop	24	Other

Equipment Codes

01	Line Equipment/Structures
02	Fare Collection Equipment (Stationary)
03	Surveillance/Security System
04	Automated Data Processing or Computer Hardware/Software Systems
05	Support Vehicles/Vessels
06	Work Trains
07	Train Control/Signal Systems
08	Radio System (Stationary)
09	Shop equipment (Other than permanently installed; e.g. port hoist)
10	Signage systems
11	Navigational Devices (ex. Dolphins & wingwalls)
12	Life Safety Equipment
13	Bicycle Locker/Racks (Stationary)
14	Accessibility Devices
15	Power Distribution Control and Monitoring System
16	Other (Be sure to include complete description)

Condition - Point Score Definitions*

- 100 Requires routine preventative maintenance.
- 80 - 90 In good working order, requiring only nominal or infrequent minor repairs.
- 50 - 70 Requires frequent minor repairs or infrequent major repairs.
- 20 - 40 Requires frequent major repairs.
- 10 Continued use presents excessive repair costs and/or potential service interruption.

- Frequent means less than 6 months between repair.
 - Infrequent means more than 6 months between repairs.
-

* The following subsystems should be considered in assigning the point score for each vehicle:

Engine	Body - Interior
Drive-Train	Body - Exterior
Electrical	A/C, Heating
Suspension/Steering	Brake System
Structure	Wheelchair Lift (0 score for non-lift equipped)

* The following subsystems should be evaluated as a part of the facility if it exists within the facility:

- Heating, ventilation, and air conditioning systems (HVAC)
- Roof
- Structure (walls, floors, windows, and foundation)
- Electrical/lighting
- Parking/driving surfaces (include tract system in rail yard)
- Pedestrian access
- Water/sewer
- Functional capacity (does the current use exceed design capacity)
- Safety (alarms, detector, security, sprinkler, extinguishers, etc.)
- Communications (including signage)
- Accessibility (ADA)
- Mechanical (fixed or built-in) (examples include vehicle hoists, elevators, cranes, delivery systems for fuel island)
- Fuel, Fluid, or chemical storage