

**RESOLUTION NO. R-2015-108**

**A RESOLUTION** adopting Yakima Transit's Transit Development Plan for 2015-2020 and annual report for 2014.

**WHEREAS**, Yakima Transit is required, under RCW 35 58 2795, to prepare a Six-Year Transit Development Plan for the calendar year and the ensuing five years, consistent with the comprehensive plan required under the Growth Management Act;

**WHEREAS**, the Transit Development Plan 2015-2020 and 2014 Annual Report provides updated information to the Washington State Department of Transportation (WSDOT) on development of the various transit components undertaken by Yakima Transit and contains Yakima Transit's short-range and long-range priorities for public transportation, capital improvements, and significant operating changes planned for the system during that period,

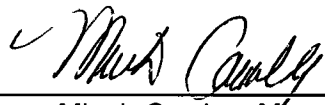
**WHEREAS**, this document is used by WSDOT to prepare an annual report for the Washington State Legislature summarizing the status of public transportation systems in the State;

**WHEREAS**, it is in the City's best interests to adopt the Transit Development Plan 2015-2020 and 2014 Annual Report; and,

**WHEREAS**, on August 3, 2015, an open-record public hearing was held at Public Works, 2301 Fruitvale Blvd, Yakima, WA. No comments were received during the public hearing or by mail

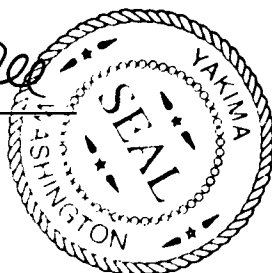
**NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF YAKIMA:** Yakima Transit's Transit Development Plan 2015-2020 and 2014 Annual Report are hereby approved and adopted for implementation, as of the date of this resolution's enactment by the City of Yakima, City Council.

**ADOPTED BY THE CITY COUNCIL** at a regular meeting this 1st day of September, 2015.

  
\_\_\_\_\_  
Micah Cawley, Mayor

ATTEST:

  
\_\_\_\_\_  
City Clerk





**BUSINESS OF THE CITY COUNCIL  
YAKIMA, WASHINGTON  
AGENDA STATEMENT**

Item No. 5.D.  
For Meeting of: September 1, 2015

ITEM TITLE: Resolution adopting Yakima Transit's Transit Development Plan for 2015-2020 and Annual Report for 2014

SUBMITTED BY: Scott Schafer, Public Works Director  
Alvie Maxey, Transit Manager, 576-6415

**SUMMARY EXPLANATION:**

Yakima Transit is required under RCW 35.58.2795 to prepare a Six-Year Transit Development Plan for the current calendar year and the ensuing five years. The annual plan is required in order to receive State and Federal grant funding. The plan must be consistent with comprehensive plans adopted by counties, cities, and towns. The plan is required to contain information as to how the municipality intends to meet state and local long-range priorities for public transportation, capital improvements, significant operating changes planned for the system, and how Yakima Transit intends to fund plan needs.

The six-year plan must specifically set forth projects of regional significance for inclusion in the transportation improvement plan within that region. In developing the plan, Yakima Transit must consider policy recommendations affecting public transportation contained in the state transportation policy plan approved by the State Transportation Commission.

Enclosed for your review is Yakima Transit's Transit Development Plan for 2015-2020 and Annual Report for 2014.

**Resolution:** X

**Ordinance:**

**Other (Specify):**

**Contract:**

**Contract Term:**

**Start Date:**

**End Date:**

**Item Budgeted:** NA

**Amount:**

**Funding Source/Fiscal Impact:**

**Strategic Priority:**

Public Trust and Accountability

**Insurance Required?** No

**Mail to:**

**Phone:**

**APPROVED FOR  
SUBMITTAL:**



City Manager

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**RECOMMENDATION:**

Staff respectfully recommends City Council adopt the proposed Transit Development Plan for 2015-2020 and annual report for 2014.

**ATTACHMENTS:**

	<b>Description</b>	<b>Upload Date</b>	<b>Type</b>
▣	Transit Development Plan Resolution - 2014, 2015-2020	8/10/2015	Resolution
▣	2015-2020 Transit Development Plan and 2014 Annual Report	8/20/2015	Exhibit

# Yakima Transit Transit Development Plan



Annual Report for 2014

And

Six-year Plan 2015-2020

Reported Annually

Adopted by the Yakima City Council: \_\_\_\_\_ Resolution \_\_\_\_\_





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# Table of Contents

Sec.	Title	Page
	Introduction	3
I.	Organization	3
II.	Physical Plant	5
III.	Transportation Service	5
IV.	State & Local Long-Range Priorities For Public Transportation & Capital Improvements	8
V.	Program Funding	11
VI.	Significant Operating & Capital Changes, 2015-2020	15
Appendix A:	Operating Financial Data, 2015-2020	16
Appendix B:	Public Hearing Notice	18
Appendix C:	Six-Year Transit Improvement Plan - Project List	19
Appendix D:	Fixed-Route Map (Yakima)	20
Appendix E:	Fixed-Route Map (Selah)	21
Appendix F:	Commuter Map (Ellensburg)	22

## Acknowledgements

### YAKIMA TRANSIT

Alvie Maxey, Transit Manager  
Kevin Futrell, Project Planner  
Karen Allen, Program Administrator

### CITY OF YAKIMA

Scott Schafer, Public Works Director  
Deborah Baldoz, City of Yakima Finance

### MEDSTAR (operating Dial A Ride)

Justin Bergener, Owner  
Betsy Dunbar, Manager



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## INTRODUCTION

The Transit Development Plan 2015-2020 and 2014 Annual Report provides updated information to the Washington State Department of Transportation (WSDOT) on development of the various public transportation components undertaken by Yakima Transit and includes Yakima Transit's 2014 accomplishments and proposed action strategies for 2015 to 2020. Yakima is required to prepare a six-year transit development plan and annual report and submit it to WSDOT under RCW § 35.58.2795. WSDOT uses this document to prepare an annual report for the Washington State Legislature summarizing the status of public transportation systems in the State. The document is also used to notify the public about completed, current, or planned projects. Following a public hearing, the Yakima City Council must approve this document prior to it going into effect.

## SECTION I: ORGANIZATION

### History

In 1907, the City of Yakima's public transportation service originated with the advent of a steel-rail streetcar system. The first transit service was operated by the Yakima Valley Transportation Company (YVT). The first motorized buses were introduced in 1924 as a supplement to the rail streetcar routes. The City's all-electric streetcars were discontinued in 1947 when the services offered switched to an all-motor bus system. A private transportation company took over operation of the bus system from YVT in 1957. The private firm discontinued operations in 1966 and for four months no public transportation services were operated in the City of Yakima. In the fall of 1966, Yakima citizens voted to approve the State's first household tax to financially support a public transit system and public transit services were re-established under contract with a private transportation firm. In October 1970, the City purchased the assets of the financially-troubled private transportation firm and continued transit operations ever since as a City-owned and operated public transit system. In November 1980, Yakima citizens approved a 0.3% transit sales tax that replaced the City's household tax as the transit system's method of financial support.

Yakima Transit's services include fixed-route, paratransit (Dial-A-Ride), vanpool, and participation in a commuter service between Yakima and Ellensburg. Dial-A-Ride services were added in 1992 as a result of changes to the American's with Disabilities Act. Vanpool was established in 1998 in order to provide transportation services to workers who travel outside the area to locations like Hanford.

The Yakima-Ellensburg Commuter started at the end of November 2011, to provide transportation services for faculty, staff, and students traveling to either the Yakima Valley Community College or Central Washington University. Those schools account for approximately 70% of Commuter ridership. In June 2014, Yakima Transit took the main partnership role in making sure the program is operated to meet partnership and community needs. Yakima Transit is federally classified as a small urbanized transit system, because the area served has a population size between 50,000 and 200,000.

### Organizational Structure

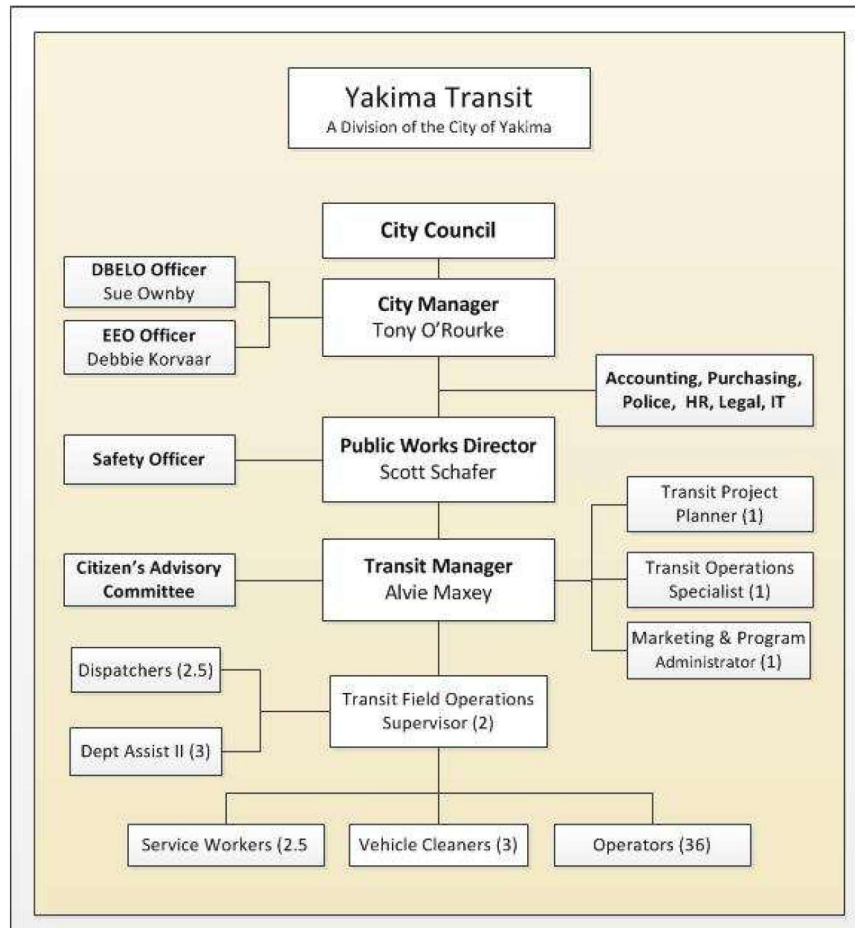
The Yakima City Council is ultimately responsible for Yakima Transit's operations. Several management layers help control Transit activities & programs including the City Manager, Public Works Director, and Transit Manager. The City Manager and Public Works Director report back to City Council on transit



activities and address transit policies and finances. The Transit Manager oversees the daily operational activities of the Transit System, which is overseen by the Public Works Director and City Manager.

As of December 31, 2014, Yakima Transit directly employed 58 employees in administration, fixed route, paratransit, and vanpool services. Transit staff positions are generally frontline positions. In 2014, there was one manager/supervisor for every 19.3 employees. The fixed-route supervisors oversaw 26 employees each. For 2016, Yakima Transit intends to add two additional supervisory positions to provide coverage on the weekends and evenings. The first position will be a fixed-route supervisor providing not only supervisory support but also necessary training. The second position is a crew leader who will oversee the maintenance crew late into the evenings. With these changes, there will be approximately 60 employees. The manager will directly oversee five employees. The three fixed-route supervisors will directly oversee 15.3 employees each. The crew leader will oversee up to seven maintenance employees and will report to the fixed-route supervisors.

Yakima Transit created and filled a new position in 2015 (Transit Operations Specialist). His primary responsibility is maintaining computers, cameras, wifi, and other electronics used by Yakima Transit. The position keeps our technology up and running on a consistent basis.



Citizens can address their transit concerns directly to the City Council Members during any regularly scheduled Council meeting. The City Council also solicits public comments on transit specific issues during the review and adoption of the City's annual budget and transit development plan. All City





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Council meetings and budget review meetings are broadcast live on local television and taped for rebroadcast again later on at various intervals for those unable to attend the actual session. These broadcasts are also available online on Yakima’s Public Access Channel.

Yakima Transit also has a citizen’s advisory group that meets quarterly and consists of members of the community with an interest in transit, as well as individuals who use transit on a daily basis. The group is updated on Yakima Transit’s projects and goals. They are asked to provide input on proposed projects, give public and system user comments on service they would like to see in the system, and comment on future service Yakima Transit could provide. Community participation helps Yakima Transit address passenger concerns, which typically include customer service, safety, convenience, and efficiency.

Yakima Transit pays for various administrative services through the City of Yakima including legal, human resources, vehicle maintenance, purchasing, information technology, and financial services. Yakima Transit also contracts with private organizations for paratransit & commuter services. Medstar, LLC, operates the Dial-A-Ride service and in 2014 employed 43 employees consisting of an office manager, dispatchers, schedulers, drivers, vehicle cleaners, and mechanics. Central Washington Airporter operates the Yakima-Ellensburg Commuter, employing up to six drivers, a supervisor, and a maintenance person.

## **SECTION II: PHYSICAL PLANT LOCATIONS**

Yakima Transit’s administrative and operations offices are located at 2301 Fruitvale Boulevard. Yakima Transit’s Human Resources, Legal, and Finance services are provided by the City of Yakima either at the Public Works Facility, City Hall, or Legal Center. Future transit facilities are planned in the East and West Valley areas, as well as potentially relocating the Downtown Transit Center. Both facilities will be delayed until funding is available and service is justified. Grant funding should be utilized for these additions.

The West Valley Transit Center is anticipated to include a park & ride, main office, maintenance, & bus storage. Bus storage is a very important part of this facility, because buses will be starting and ending service at this facility to cut down on the cost of deadheading to the start of a route. Yakima Transit’s current location would still serve as a facility for routes that do not start or end at the main facility and provide backup vehicle maintenance support.

Yakima Transit has considered relocating the Downtown Transit Center to a more centralized location in the downtown area due to conflicts with parades and special events.

For the Commuter service, Yakima Transit obtained grant funding for 2014 to expand the Firing Center Park & Ride lot on property owned by WSDOT and Yakima County and operated by WSDOT. The project was completed on August 19, 2014, expanding the park & ride from 44 parking stalls to 105. Current usage is between 50-70 vehicles.

## **SECTION III: TRANSPORTATION SERVICE**

### **Services**

During 2014, Yakima Transit served the cities of Yakima and Selah with fixed-route, paratransit, vanpool services, and to Ellensburg with the Yakima-Ellensburg Commuter. (See Appdx D, E, & F) Yakima Transit



also promotes sidewalks, pathways, and bicycle routes. Yakima Transit provides connections to rail, air, and other fixed-route services: Union Gap Transit and the Community Connector (lower valley service).

### Fixed Route

During 2014, Yakima Transit operated fixed-route bus service along nine different routes that operate between the hours of 6:00am and 7:00pm within the cities of Yakima and Selah:

- 9 routes Monday - Friday (6:00am - 7:00pm);
- 9 routes on Saturdays (8:45am - 6:00pm); and,
- 6 routes on Sundays (8:00am-4:00pm).

Transit Routes	
1	Summitview/Lincoln
2/2X	Tieton/Nob Hill
3	Mead/Fruitvale
4	Fruitvale/Mead
5/5X	Nob Hill/Tieton
6/6X	Fair Ave/N. 1st Street
7/7X	40th Ave/Washington
9/9X	Washington/40th Ave
10/10X	Selah/N. 1st Street
11	Yakima-Ellensburg Commuter

Weekday routes are operated on an hour & half-hour basis on most routes. Saturday & Sunday routes are operated on an hourly basis. Yakima Transit’s system map, as illustrated in the Appdx G, depicts the fixed routes operated in 2014. Over the next six years, some routes may be cut, modified, or discontinued to maintain or expand more efficient routes. For 2015, Yakima Transit has not identified any service for elimination or expansion.

Expansion routes outside of Yakima Transit’s jurisdiction require service demand and funding support from either the State, Federal, or local jurisdictions (other than the City of Yakima). Appendix C shows planning efforts into other communities; however, those projects are not currently funded and will not happen until they are funded and supported by the local jurisdiction and service demand is justified.

In November 2012, Yakima Transit realized that as a result of service expansions and other oversights, spending on transit services were higher than transit revenues. Changes were implemented in March 2013 to focus on funding that was not available for vehicle and other essential capital procurements. As a result of service cuts and fare increases, Yakima Transit replaced three buses in 2014, ordered three more buses that are anticipated to arrive April 2016 and five more to arrive sometime in late 2016 or early 2017. The new bus purchases puts Yakima Transit back on a regular replacement schedule. For 2016, Yakima Transit was able to secure \$2.4M in grants for bus replacement.

### Paratransit (Dial A Ride)

Yakima Transit provided the cities of Yakima & Selah with paratransit services in 2014. Dial-A-Ride services were available during the same operating days and hours as the scheduled fixed-route service. Under contract with Medstar, LLC, (a private for-profit company) complementary paratransit service were available to residents who qualify for service under the provisions of the Americans with Disabilities Act. Paratransit services are provided, door-to-door, to eligible clients and serves the areas within the city limits of Yakima and Selah and some trips into the city of Union Gap. Over the next six years, Yakima Transit does not anticipate any changes to the paratransit services offered, except as it relates to expansion of the fixed-route program and replacing vehicles.

### Vanpool

Yakima Transit operates vanpool services for residents within the Greater Yakima area. Vanpool services are provided on a cost recovery basis; costs are covered by the users. As part of the services provided



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through the vanpool program, Yakima Transit offers each vanpool commuter a guaranteed ride home, in the event they are sick, the vehicle breaks down, or other issues come up. The guaranteed ride home service may be used by an individual user up to four times per year.

With the recent economic downturn, Yakima Transit's vanpool program is still experiencing a slump in vanpool starts. There are currently 17 vans in operation, four vans less than at the end of 2014. When the economy recovers or if gas prices increase, Yakima Transit's vanpool services will likely be used more. In the near future, Yakima Transit does not anticipate a large increase in vanpool users. Yakima Transit anticipates a 10%-15% growth per year over the next six years. Yakima Transit is still affected by the 2013 increase in vanpool rates to meet the 100% cost-recovery ratios.

### **Multimodal Connections**

Yakima Transit provides service to the following public transportation facilities/connections:

- Greyhound Bus Terminal (Fruitvale & 40th Avenue)
- Lower/Upper Valley Community Connector (Yakima Transit Center)
- Yakima-Ellensburg Commuter (Yakima Air Terminal, YVCC, and Yakima Transit Center)
- Union Gap Transit & Yakima Airport (Routes 7 & 9)

### **Park & Ride Lots**

Yakima Transit provides service to four park & ride lots: Chesterley Park at North 40th Ave and River Road, Gateway Center along Fair Avenue at I-82, and the Public Works Facility at N. 23rd Avenue and Fruitvale Boulevard. The Yakima-Ellensburg Commuter utilizes the Firing Center Park & Ride Lot (Selah).

### **School Service**

Yakima Transit provides weekday non-exclusive transportation service to elementary, middle, and high schools in its designated service area through a school tripper. The school districts do not provide transportation services for students who live within a mile of the school; however, the school district purchases transit youth passes for the students to use. In 2014, school district passes account for 19% of fixed-route fares (total youth fares accounted for 24.6%). School district passes are not discounted. The school tripper routes, which run along the same route as our normal routes, are generally full with more than 50-70 students boarding either before or after school. The school runs have the highest ridership per hour of all our services and were initially setup because regular route buses were overcrowded and other passengers could not use the service either before or after school hours on certain routes.

### **Fare Structure**

Single-ticket fares & monthly fares haven't increased since March 2013. A fare increase is anticipated January 1, 2017. The rates for Fixed Route & Commuter services are as follows:



<b>How much does it cost to ride the bus?</b>		
	<b>One-way fare</b>	<b>Monthly Passes</b>
<b>Adults</b> (age 18 and over) .....	<b>\$1.00</b> .....	<b>\$25.00</b>
<b>Youths</b> (age 6 - 17) .....	<b>75¢</b> .....	<b>\$18.00</b>
<b>Reduced Fare</b> (Persons 62/over, people with disabilities and Medicare Card holders. Reduced Fare ID card with photo required for reduced fare.) .....	<b>50¢</b> .....	<b>\$9.00</b>
<b>Yakima-Ellensburg Commuter</b> .....	<b>\$5.00</b> .....	<b>\$150.00</b>
<b>Pre-School</b> (under 6, accompanied by adult) .....	<b>FREE</b>	
<b>Transfers</b> (See Transfer policy, page 4) .....	<b>FREE</b>	

Yakima-Ellensburg Commuter fares were increased on June 16, 2014, when HopeSource ceased operating the commuter service. Yakima Transit contracted with the Central Washington Airporter (CWA) and increased commuter rates from \$4 to \$5 for single ticket and from \$125 to \$150 for the monthly passes.

For fixed-route bus service, day passes are still being offered at three times the cost of a single fare, or twice the fare for passes obtained after 9:15am. Half-month passes are being considered and would only be sold from the 15<sup>th</sup> of the month to the end of the month.

Fixed-route transfers are available for “one free ride” on any bus, on any route, during one of three time periods each day. Morning transfer tickets are valid until 9:15am. Mid-day transfer tickets are honored from 8:45am to 3:15pm and afternoon/evening transfers are effective from 2:45pm until the close of service. The boarding time determines which transfer the passenger receives. Transfers from the Yakima-Ellensburg Commuter to the bus system are free upon payment for the Commuter service. Changes to the transfer policy are anticipated within the next year, consideration has been given to completely eliminate transfers or allowing for only one connecting trip within the next hour. Five other transit agencies in Washington State have already discontinued transfers due to fare evasion, Pierce Transit being the most recent.

Fare-free service is only available for service on the Fourth of July for the fireworks shuttle service; and, for the Yakima County Fair Shuttle service that operates all day long for the length of the County Fair.

**SECTION IV: STATE & LOCAL LONG-RANGE PUBLIC TRANSPORTATION & CAPITAL IMPROVEMENT PRIORITIES**

**State Priorities**

In 2014, Yakima Transit addressed the Washington State Department of Transportation’s State Public Transportation Policy Objectives as follows:

1. **Preservation:** To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services: Yakima Transit maintains its vehicles according to manufacture specifications. Preventative maintenance (PM) schedules were adjusted in 2014 to ensure that PMs were done in a timely manner. Yakima Transit continues to maintain and preserve existing facilities. The cost to maintain vehicles is relatively expensive and Yakima Transit’s maintenance plan indicates when new vehicles need to be purchased.





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2. **Safety:** To provide for and improve the safety and security of transportation customers and the transportation system: Yakima Transit has provided for and improved the safety and security of transportation customers and the transportation system by switching over to live security cameras on the buses. Paratransit vehicle have also been equipped with cameras. In at least one instance, live cameras have been instrumental in assisting the Yakima Police Department to identify a criminal with an outstanding warrant. The bus was stopped at the request of YPD, the Transit Officer boarded the bus, and arrested the individual.
  3. **Mobility (addressing congestion):** To improve the predictable movement of goods and people throughout Washington state: As development occurs, Yakima Transit flexes its routes to maximize ridership. Yakima Transit doesn't directly move goods; however, the reduction in traffic on arterial streets allows for more efficient movement of goods throughout Yakima. Yakima Transit provides connecting service at the downtown Transit Center for the Community Connector and the Yakima-Ellensburg Commuter. Buses are equipped with front-loading bicycle carriers.
  4. **Environment:** To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment: Yakima Transit's services enhance Washington resident's quality of life by promoting carpooling and fewer single occupancy vehicle trips. Yakima Transit does not currently operate alternative-fuel vehicles, but is anticipated to in the coming years.
  5. **Stewardship:** To continuously improve the quality, effectiveness, and efficiency of the transportation system: Yakima Transit continues to maintain the vehicles in top shape, inside and out, improving the quality and effectiveness of Transit services. Routes are constantly being examined then reexamined to determine their efficiency. In 2013, several routes were cut back. Ridership surveys are conducted annually to help determine ridership fluctuations. Yakima Transit is working with the City IT department to develop a passenger counter that will assist Yakima Transit in determining what stops have higher boardings to indicate where stops should be placed or pulled.
  6. **Economic Vitality:** To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy: Yakima Transit coordinates with the City of Yakima when new development is being proposed and participates in making development recommendations to encourage transit use. Yakima Transit has and will continue to modify the system to provide the most effective use of the services to large businesses, organizations, and high-intensity housing developments.

## Local Priorities

In 2014, Yakima Transit continued to implement Council Transit Taskforce approved actions:

1. **Vehicle Replacement.** In 2014, Yakima Transit replaced three buses and has three more on schedule to arrive sometime around April 2016 and five more in late 2016 to early 2017. Nearly all of Yakima Transit's vehicles are low-floor Gilligs, which have been the most reliable option.

In 2014, Yakima Transit replaced seven paratransit (Dial-A-Ride) vehicles (6 minivans & 1 cutaway bus). These vehicles replaced less efficient cutaways and sedans. Yakima Transit plans on replacing several Dial A Ride vehicles in 2015 (three minivans) and in 2016 (three minivans and two cutaways).



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Vanpool vehicles are needing replacement too and will likely be done through WSDOT's Vanpool Improvement Program. It is anticipated that two vans will be replaced in 2016.

2. **Provide bus service Sundays.** In 2014, the Yakima City Council made Sunday fixed-route bus service part of the normal schedule following three years of grant funding.
3. **Build a new Westside transfer location in the annexed areas around 72nd Avenue.** Yakima Transit intends to build a transit center in West Valley. This project is on hold until fleet replacement can be completed. Site location and needs will be reevaluated at that time.
4. **Offer regional transit service connections to Kittitas County (Ellensburg/CWU Campus).** The Yakima Ellensburg Commuter started operations on November 28, 2011, Yakima Transit in partnership with HopeSource, Central Washington University, & WSDOT. HopeSource ceased commuter operations on June 15, 2014. Yakima Transit took over the State grant and hired Central Washington Airporter to resume service. Yakima Transit has been awarded additional funding to operate service from July 1, 2015, to June 30, 2017. The service has been a success, providing more than 39,471 passenger trips in 2012, 45,964 trips in 2013, and 38,644 trips in 2014. On average, the Yakima-Ellensburg Commuter provides more passenger trips than all four of the State operated lines combined (Apple, Grape, Gold, & Dungeness Lines) at less than 1/3 the miles travelled and at roughly 1/3 the cost.

Due to strong response to this service, Yakima Transit has tried hard to add more funding partners. Yakima Transit's current funding partners are Central Washington University, City of Selah (2014), and WSDOT (grant). Grants will be required to continue to keep the service operational, even with the farebox recovery averaging around 30% (2nd highest in the State, behind Pullman Transit).

Changes are planned to take place as of June 29, 2015, to relocate two Ellensburg stops to more efficiently provide service to Central Washington University and City of Selah.

Although Yakima Transit would prefer for the State to pick up the full cost of the service and operate it as an intercity service, by participating in the service, Yakima Transit and Central Washington University are able to maintain local control to ensure that route meets passenger needs.

5. **Continue to incorporate/maintain/improve ADA requirements within the transit system.** Yakima Transit continues its efforts to maintain and improve ADA access within the system. For revenue service vehicles, Yakima Transit only purchases ADA accessible vehicles. Yakima Transit is continuing to work on the automated-stop announcements and readerboards to make sure they are functional.

Yakima Transit has identified several locations with ADA access issues and intends to find ways to more fully accommodate passengers. Yakima Transit also anticipates participating with the City Streets department to install sidewalks at the Public Works Facility.

Capital improvements over the next six years will depend heavily on Transit's main funding source, sales tax. If sales tax revenues decline, planned projects may be put on hold until revenue is available to do the project. Planned capital investments are listed in Appendix C. The major improvements planned within the next couple of years include the following: vehicle replacement (all modes except commuter), fixed-route passenger shelters/bus stop improvements, and bus technology improvements (information monitors, passenger counters, modem upgrades, & modem computers).

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## SECTION V: PROGRAM FUNDING

### FINANCIAL FORECAST

This analysis consists of Yakima Transit's projected revenue and expenses for maintaining efficient service levels, while still being able to maintain an active vehicle fleet. The long-term strategies developed in Dec 2012 for dealing with both current and future budget issues not only addressed financial concerns, but also provided a vehicle replacement buffer.

(in thousands)	2014	2015	2016	2017	2018	2019	2020
<b>Seven-Year Cash Balance</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
<b>Beginning Balance</b>	\$3,874	\$4,306	\$7,087	\$6,376	\$6,774	\$8,363	\$7,768
<b>Operating Cash Flow</b>	\$583	\$1,088	\$56	\$57	\$57	\$58	\$58
<b>Capital Cash Flow</b>	-\$151	\$1,093	-\$768	\$342	\$1,532	-\$653	-\$1,436
<b>Ending Cash Balance 12/31</b>	<b>\$4,306</b>	<b>\$6,487</b>	<b>\$6,376</b>	<b>\$6,774</b>	<b>\$8,363</b>	<b>\$7,768</b>	<b>\$6,390</b>

Average total cash reserves are anticipated at 25.5% of total operating and capital costs over the seven years (2014-2020). The projected Ending Cash Balance, includes anticipated capital investments including: purchasing fixed-route buses, upgrading IT equipment (live cameras, modems, wifi, passenger counters, & computers) and replacing Dial-A-Ride vehicles. Yakima Transit is adding essential amenities and facilities to make the system successful overall. Following the 2016 (eight bus purchases), reserves should start to steadily increase.

### Operating Revenue

The information contained in this section breaks down revenue streams and considers the outlook of those revenue sources.

Total Revenue (thousands)	2014	2015	2016	2017	2018	2019	2020
<b>Sales Tax</b>	\$5,408	\$5,309	\$5,450	\$5,505	\$5,560	\$5,615	\$5,671
<b>Grants Operating</b>	\$2,392	\$2,300	\$2,300	\$2,323	\$2,346	\$2,370	\$2,393
<b>Grants Capital</b>	\$493	\$0	\$2,400	\$380	\$384	\$388	\$394
<b>Farebox</b>	\$1,017	\$1,056	\$1,128	\$1,140	\$1,151	\$1,163	\$1,174
<b>Contract Selah</b>	\$263	\$265	\$285	\$288	\$291	\$294	\$297
<b>Other</b>	\$282	\$525	\$521	\$482	\$529	\$534	\$539
<b>Total Operating and Capital Revenue</b>	<b>\$985</b>	<b>\$9,455</b>	<b>\$12,084</b>	<b>\$10,117</b>	<b>\$10,260</b>	<b>\$10,363</b>	<b>\$10,466</b>

Operating revenue consists mainly of a combination of the local sales tax and grant funding. Revenue is also obtained from fareboxes, ticket and monthly pass sales, and reimbursement from other jurisdictions for service provided. Annual operating revenues, exclusive of capital reserve transfers, were \$9.89M for 2014, a 5.5% increase from 2013. By year end 2015, operating revenues are expected to be flat.

### Farebox Revenues

Ridership has declined for all modes of transportation as a result of: rate increases (2013), a reduction in fuel prices, and reduction in service (2013). Even with the reduction in service, the fare rate increases have accounted for positive gains with farebox revenue. Yakima Transit fares are still lower than State



averages for similarly-sized transit agencies in Washington State \$1.27 per adult fare, \$0.90 per youth, and \$0.62 per ADA passenger (rate averages are based on a 2012 study).

Yakima Transit Ridership						
	2010	2011	2012	2013	2014	2015 (est)
<b>Fixed Route</b>	1,287,908	1,430,986	1,538,524	1,270,755	1,145,712	1,136,397
<b>Paratransit</b>	87,484	83,174	81,410	74,697	68,905	68,719
<b>Vanpool</b>	101,768	107,115	78,542	73,817	67,142	73,816
<b>Commuter</b>	-	-	-	-	38,644	32,018

\*Ridership data for the Yakima-Ellensburg Commuter only shows data from January 2014.

## Sales Taxes

Yakima Transit utilizes a three tenths of one percent (0.3%) sales tax that was passed by voters in 1980. Sales tax revenue accounts for 52.2% (5-year average) of total transit revenue. Sales tax revenue has consistently increased following the 2008 recession. Sales tax revenues in 2014 increased by 6.43%. Transit sales tax revenues are anticipated to increase by approximately 1.4% each year. Each one tenth of one percent equates to approximately \$1.73M in revenue per year.

## Grant Funds

Yakima Transit utilizes both federal and state grants, which account for 31.63% (5-year average) of total revenue. State and Federal funding has remained at or near prior year levels. Federal formula allocations have continued to increase.

Operating grants consist of the annual operating grant, operating grants for ADA paratransit services, congestion mitigation and air quality (typically expansion projects), and other operating grants.

**Annual Grant** - Yakima Transit receives FTA 5307 funding (annual apportionment grant) totaling approximately \$2.39M. This grant is essential to maintain existing bus services, as it represents more than a quarter of all operating revenues.

**Sunday Service Grant** - Yakima Transit utilized Congestion Mitigation Air Quality Grant (USDOT) funding in 2014 (\$275K for 2013-2014) that ended June 30, 2014. The Yakima City Council decided to continue the service with local revenue as of July 1, 2014.

**Paratransit Special Needs Formula Funds (PTSNF)** - Yakima Transit receives an apportionment (roughly \$160K every two years) from the Washington State Department of Transportation for paratransit services. Yakima Transit spends roughly \$2M every year on paratransit services.

**Washington State Transit Formula Funds** - Starting in 2012, Yakima Transit, along with other transit agencies, received an annual apportionment from the State; the 2014 amount was \$117K.

## Farebox Revenue

Farebox revenue is one of the smaller funding parts to operating public transportation. Farebox revenue consists of fixed-route, Dial-A-Ride, vanpool funds, and going forward commuter funds. Passenger fares play an important role in funding transit services. A balance between the cost of the service and what a passenger is willing to pay must be maintained to ensure that users participate in the

cost of providing the service. If the cost of the fare is too high, individuals who could drive may opt for the convenience of driving. Based on Yakima Transit's February 2012 survey driving was an option for 14% of passengers. In the March 2014 survey, driving was an option for 7.3% of passengers.

Farebox Revenue by Source (thousands)	2012	2013	2014	2015 (est)	2016 (est)
Fixed-Route Farebox Revenue	\$503	\$640	\$711	\$641	\$693
Paratransit Farebox Revenue	\$6	\$6	\$8	\$6	\$10
Vanpool Farebox Revenue	\$233	\$256	\$238	\$225	\$230
Commuter Farebox Revenue			\$59	\$183	\$195
<b>TOTAL Farebox Revenue</b>	<b>\$742</b>	<b>\$901</b>	<b>\$1,017</b>	<b>\$1,056</b>	<b>\$1,128</b>

For 2014, farebox revenue accounted for 12.5% of all revenue, up from 11.69% in 2013. The low return on farebox revenue is related to low ridership. In 2014, Yakima Transit ridership declined for every mode of transportation. Because rates were raised, fare revenues overall did not decline. Ridership for the commuter has gone down for 2014; however, like Dial A Ride, the increase in fare prices have compensated in the farebox for lost ridership. As passengers adjust to system and rate changes, ridership will increase as passengers acclimate to the increase in fares and the decrease in service. Vanpool revenue remained consistent with 2014, and is anticipated to drop in 2015 along with ridership. Dial A Ride trips decreased; however, farebox revenue increased and should remain relatively consistent going forward. Although not shown, the commuter service has approximately a 32% farebox recovery ratio. Rates were increased by 20% in mid June 2014 and ridership decreased slightly by year end. A full picture of the effect of the rate-increase and service changes would not be noticeable until the end of 2015.

Ridership reductions can also be attributed to lower fuel prices. Fuel prices have remained relatively high until early September 2014, when rates took a sharp dip (from \$3.93 down to \$2.35 by year end), making it more palatable for passengers to consider a personal vehicle. Lower fuel prices affect all modes.

## Operating Expenditures

Yakima Transit's total operating expenses for 2014 were \$7.5M, relatively flat from 2013. Major operating expenses include fuel, labor, insurance, and other costs. There were not any notable increases in any of those expenses.

Total Operating Expenses (thousands)	2014	2015	2016	2017	2018	2019	2020
Fixed-Route Buses	\$4,900	\$3,843	\$5,418	\$5,615	\$5,747	\$5,882	\$6,020
Vanpool	\$160	\$157	\$211	\$213	\$215	\$218	\$220
Yakima Ellensburg Commuter	\$279	\$477	\$472	\$476	\$481	\$486	\$491
Paratransit	\$985	\$911	\$1,125	\$1,136	\$1,148	\$1,159	\$1,171
Administrative	\$1,223	\$1,287	\$1,309	\$1,323	\$1,336	\$1,349	\$1,363
<b>Total Operating and Capital Expenses</b>	<b>\$7,547</b>	<b>\$6,676</b>	<b>\$8,535</b>	<b>\$8,763</b>	<b>\$8,926</b>	<b>\$9,093</b>	<b>\$9,264</b>

Yakima Transit anticipates a decrease in operating expenses for 2015, mainly due to lower fuel and maintenance costs. Fuel prices were relatively unpredictable in 2014, dropping to as low as \$2.35 per gallon and down to below \$2.00 per gallon February 2015. Fuel prices are anticipated to remain at or drop below \$3.20 per gallon through 2015.



## EXPENSES

Yakima Transit operates fixed-route, vanpool, paratransit, and commuter bus service. These modes of transportation are addressed by their overall cost to the budget including operating and capital costs.

Total Expenses (thousands)	2014	2015	2016	2017	2018	2019	2020
<b>Fixed-Route Buses</b>	\$6,387	\$3,915	\$9,159	\$5,655	\$5,787	\$7,722	\$6,061
<b>Vanpool</b>	\$160	\$157	\$337	\$213	\$343	\$218	\$350
<b>Yakima Ellensburg Commuter</b>	\$279	\$477	\$472	\$476	\$481	\$486	\$491
<b>Paratransit</b>	\$1,373	\$392	\$985	\$1,037	\$594	\$911	\$1,125
<b>Administrative</b>	\$1,223	\$1,287	\$1,309	\$1,323	\$1,400	\$1,349	\$4,363
<b>Total Operating and Capital Expenses</b>	\$9,422	\$6,228	\$12,262	\$8,704	\$8,605	\$10,686	\$12,389

### Fixed-Route

Yakima Transit spends most of its funds on the fixed-route bus service. In years in which buses are not purchased, the largest part of the cost is wages and benefits, accounting for approximately 65% of the total cost to provide the service. Maintenance (16.4%) & fuel (13%) make up the next two highest expenses, with the rest being insurance, supplies, and equipment upgrades. In the chart above, fixed-route costs fluctuate because of the vehicle replacement program. In May 2014, Yakima Transit purchased three new transit buses, part of Transit’s ongoing bus replacement plan. Seven new buses are on order and are anticipated to arrive at different times between March 2016 and January 2017.

### Dial-A-Ride

Because Yakima Transit operates fixed-route bus service, it is required by federal law to operate complementary paratransit services (Dial-A-Ride) to disabled individuals who cannot ride the fixed-route bus system. Currently, Medstar operates Dial-A-Ride under a contract with Yakima Transit. The farebox-recovery ratio for this service is approximately 12%. Yakima Transit leases vehicles to Medstar to help control maintenance costs and provide funds for replacement vehicles. In 2014, Yakima Transit purchased six Dial-A-Ride minivans and one cutaway. Seven Dial-A-Ride replacement vehicles are planned for 2016.

### Vanpool

The Vanpool program is similar to carpooling. Yakima Transit owns the vehicles and pays for fuel, insurance, and maintenance. Each passenger is charged a monthly assessment based on miles driven and the type of vehicle. The Vanpool program was designed as a cost-recovery program; fares reflect the actual service costs. Vanpool vehicles are planned for replacement in 2016.

### Yakima-Ellensburg Commuter

Over the past year, several tough choices were made for the Yakima-Ellensburg Commuter. HopeSource operated the Commuter since its inception and withdrew from operating the program effective June 15, 2014. As of June 16, 2014, Yakima Transit took on a more active role and contracted directly with Central Washington Airporter to operate the service.

As part of the changes to the program, Yakima Transit raised the rates from \$4 to \$5 per one way. Monthly passes increased from \$125 to \$150. Several round trip runs were also eliminated. One of the





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eight round trips was discontinued during the seasonal time (when school is in session) and two round trips were discontinued for the off-season time (when school is not in session). All discontinued trips were removed from the second half of the morning when ridership is at its lowest. Despite the changes, Yakima Transit ridership decreased by around 5%-10%. The farebox-recovery ratio for this service is at 32.5%.

## Capital Funds

Yakima Transit has a goal to set aside more than \$1,000,000 annually in the capital reserve account for major capital projects like vehicle and facility replacement/expansion, as well as other smaller capital improvement projects. When revenue exceeds actual costs, those additional funds are put into a reserve account for either capital or operating. With proposed capital facility improvements over the next six years, the amount set aside will need to continue in order to complete the anticipated projects. Most of the time, grant funding is used for capital projects.

## GENERAL FORECAST

In the general forecast, several years show high expenditures as a result of vehicle replacement. Replacing vehicles are balanced out with the reserve account (ending cash balance) ensuring that Yakima Transit is financially healthy while upgrading the fleet.

Yakima Transit's vehicle replacement schedule accelerates vehicle replacement at an annual rate of 2-3 buses each year then back to a schedule of replacing buses at a rate of 1.5 fixed-route buses, 1.5 vanpool vans, and 3 paratransit vehicles each year. With the changes to the system, there is enough money in the capital budget to allow for these purchases. Buses typically cost \$430K, Vanpool vans \$40K, and Dial-A-Ride vehicles \$37K vans & 15-passenger cutaway buses \$140K. In 2014, one-third of Yakima Transit's fleet was identified as being past its useful life. Older vehicles have led to higher than normal maintenance costs. A general financial forecast is shown in Appendix A.

## SECTION VI: SIGNIFICANT OPERATING & CAPITAL CHANGES, 2015 – 2020

Other than vehicle replacement and equipment upgrades, Yakima Transit does not have any significant operating changes planned for 2015-2020. Major projects are listed in the six-year transit improvement plan – project list, Appendix C. Maps of the current system are shown in Appendix C-E.

There are several equipment ongoing upgrades since 2014, some of these include upgrading the modems, cameras, and bus computers, adding live video streaming capabilities to assist supervisors, dispatchers, and the Yakima Police Department. For 2015, Yakima Transit is pursuing an option to change the way we collect data utilizing passenger counters that will use GPS to pinpoint each individual trip and allow Yakima Transit to more fully understand ridership trends to meet passenger needs, both increasing efficiency and making the service more cost effective.

Over the next two years, Yakima Transit anticipates adding twenty more passenger shelters along the fixed route system that on average has one passenger shelter for every five miles of bus service.

Vehicle replacement is Yakima Transit's top priority right now and until that is comfortably addressed, facility improvements/additions should not be considered. Vehicle replacement over the next six years includes nine fixed-route transit buses, eighteen paratransit vehicles, and fourteen vanpool vans.



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Expansions to neighboring communities requires funding commitment from those communities and service demand justification before the project can be considered for grant funding and potentially as an expansion. Transit operating projects are shown in Appendix C.



**APPENDIX A: OPERATING FINANCIAL DATA - 2014 Annual - & Budget 2015-2020**

TRANSIT OPERATIONS																					
(in thousands)	2014			2015			2016			2017			2018			2019			2020		
	Operati	Capital	Total	Operati	Capital	Total	Operati	Capital	Total	Operating	Capital	Total	Operatin	Capital	Total	Operati	Capital	Total	Operati	Capital	Total
<b>Beginning Balance</b>	\$1,266	\$2,455	\$3,721	\$1,851	\$2,304	\$4,155	\$2,678	\$3,792	\$6,469	\$2,837	\$3,462	\$6,299	\$2,878	\$4,674	\$7,552	\$2,868	\$5,679	\$8,547	\$2,807	\$5,462	\$8,269
<b>Operating Revenues</b>																					
Sales Tax	\$4,308		\$4,308	\$4,058		\$4,058	\$4,200		\$4,200	\$4,242		\$4,242	\$4,284		\$4,284	\$4,327		\$4,327	\$4,371		\$4,371
Farebox	\$711		\$711	\$695		\$695	\$690		\$690	\$697		\$697	\$704		\$704	\$711		\$711	\$718		\$718
Commuter Fares	\$59		\$59	\$190		\$190	\$190		\$190	\$192		\$192	\$194		\$194	\$196		\$196	\$198		\$198
Paratransit Fares	\$8		\$8	\$9		\$9	\$140		\$140	\$141		\$141	\$143		\$143	\$144		\$144	\$146		\$146
Vanpool Revenue	\$238		\$238	\$270		\$270	\$270		\$270	\$292		\$292	\$315		\$315	\$340		\$340	\$357		\$357
Selah	\$263		\$263	\$310		\$310	\$345		\$345	\$348		\$348	\$352		\$352	\$355		\$355	\$359		\$359
Federal Operating Grants	\$2,392		\$2,392	\$2,300		\$2,300	\$2,300		\$2,300	\$2,323		\$2,323	\$2,346		\$2,346	\$2,370		\$2,370	\$2,393		\$2,393
WSDOT Grants	\$		\$	\$262		\$262	\$220		\$220	\$222		\$222	\$224		\$224	\$227		\$227	\$229		\$229
WSDOT Formula Funds	\$117		\$117	\$542		\$542	\$117		\$117	\$117		\$117	\$118		\$118	\$120		\$120	\$121		\$121
Other	\$36		\$36	\$92		\$92	\$114		\$114	\$115		\$115	\$116		\$116	\$117		\$117	\$119		\$119
<b>Total Operating Revenue</b>	<b>\$8,132</b>		<b>\$8,132</b>	<b>\$8,728</b>		<b>\$8,728</b>	<b>\$8,586</b>		<b>\$8,586</b>	<b>\$8,690</b>		<b>\$8,690</b>	<b>\$8,797</b>		<b>\$8,797</b>	<b>\$8,907</b>		<b>\$8,907</b>	<b>\$9,010</b>		<b>\$9,010</b>
<b>Operating Expenses</b>																					
Yakima-Ellensburg Commuter	\$279		\$279	\$484		\$484	\$478		\$478	\$483		\$483	\$488		\$488	\$492		\$492	\$497		\$497
Fixed Route Maintenance	\$1,789		\$1,789	\$1,616		\$1,616	\$1,630		\$1,630	\$1,646		\$1,646	\$1,663		\$1,663	\$1,679		\$1,679	\$1,696		\$1,696
Downtown Transit Center	\$17		\$17	\$35		\$35	\$36		\$36	\$36		\$36	\$37		\$37	\$37		\$37	\$37		\$37
Transit Administration	\$1,223		\$1,223	\$1,404		\$1,404	\$1,461		\$1,461	\$1,475		\$1,475	\$1,490		\$1,490	\$1,505		\$1,505	\$1,520		\$1,520
Transit Marketing	\$96		\$96	\$100		\$100	\$100		\$100	\$101		\$101	\$102		\$102	\$103		\$103	\$104		\$104
Fixed Route Operations	\$2,998		\$2,998	\$3,195		\$3,195	\$3,420		\$3,420	\$3,591		\$3,591	\$3,699		\$3,699	\$3,810		\$3,810	\$3,924		\$3,924
Vanpool M&O	\$160		\$160	\$159		\$159	\$176		\$176	\$177		\$177	\$179		\$179	\$181		\$181	\$183		\$183
Paratransit ADA M&O	\$985		\$985	\$908		\$908	\$1,127		\$1,127	\$1,138		\$1,138	\$1,150		\$1,150	\$1,161		\$1,161	\$1,173		\$1,173
<b>Total Operating Expenses</b>	<b>\$7,547</b>		<b>\$7,547</b>	<b>\$7,901</b>		<b>\$7,901</b>	<b>\$8,427</b>		<b>\$8,427</b>	<b>\$8,648</b>		<b>\$8,648</b>	<b>\$8,807</b>		<b>\$8,807</b>	<b>\$8,969</b>		<b>\$8,969</b>	<b>\$9,135</b>		<b>\$9,135</b>
<b>Operating Cash Flow</b>	<b>\$585</b>		<b>\$585</b>	<b>\$827</b>		<b>\$827</b>	<b>\$159</b>		<b>\$159</b>	<b>\$41</b>		<b>\$41</b>	<b>-\$10</b>		<b>-\$10</b>	<b>-\$62</b>		<b>-\$62</b>	<b>-\$125</b>		<b>-\$125</b>
<b>Net Cash Available</b>	<b>\$1,851</b>	<b>\$2,455</b>	<b>\$4,306</b>	<b>\$2,678</b>	<b>\$2,304</b>	<b>\$4,982</b>	<b>\$2,837</b>	<b>\$3,792</b>	<b>\$6,628</b>	<b>\$2,878</b>	<b>\$3,462</b>	<b>\$6,340</b>	<b>\$2,868</b>	<b>\$4,674</b>	<b>\$7,543</b>	<b>\$2,807</b>	<b>\$5,679</b>	<b>\$8,486</b>	<b>\$2,682</b>	<b>\$5,462</b>	<b>\$8,144</b>



**TRANSIT CAPITAL**

(in thousands)	2014			2015			2016			2017			2018			2019			2020			
	Operati	Capital	Total	Operati	Capital	Total	Operati	Capital	Total	Operating	Capital	Total	Operati	Capital	Total	Operati	Capital	Total	Operati	Capital	Total	
<b>Capital Revenue</b>																						
Sales Tax Revenue		\$1,100	\$1,100		\$1,250	\$1,250		\$1,250	\$1,250		\$1,250	\$1,250		\$1,250	\$1,250		\$1,250	\$1,250		\$1,250	\$1,250	
WSDOT Grant - Capital		\$493	\$493		\$413	\$413		\$2,548	\$2,548		\$	\$		\$	\$		\$	\$		\$4,000	\$4,000	
Leases		\$28	\$28		\$24	\$24		\$28	\$28		\$30	\$30		\$30	\$30		\$31	\$31		\$31	\$31	
Sale of Fixed Assets		\$1	\$1		\$12	\$12		\$12	\$12		\$12	\$12		\$12	\$12		\$12	\$12		\$12	\$12	
Other		\$102	\$102		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$	
<b>Total Capital Revenue</b>		<b>\$1,724</b>	<b>\$1,724</b>		<b>\$1,699</b>	<b>\$1,699</b>		<b>\$3,838</b>	<b>\$3,838</b>		<b>\$1,292</b>	<b>\$1,292</b>		<b>\$1,293</b>	<b>\$1,293</b>		<b>\$1,293</b>	<b>\$1,293</b>		<b>\$5,293</b>	<b>\$5,293</b>	
<b>Capital Expenditures</b>																						
Minor Equipment		\$20	\$20		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$	
Operating Equipment		\$	\$		\$	\$		\$75	\$75		\$	\$		\$80	\$80		\$	\$		\$	\$	
Other Equipment		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$	
Improvements Other Than Bldg		\$179	\$179		\$86	\$86		\$80	\$80		\$80	\$80		\$80	\$80		\$80	\$80		\$81	\$81	
Transit Buses		\$1,288	\$1,288		\$	\$		\$3,094	\$3,094		\$	\$		\$	\$		\$900	\$900		\$	\$	
Facilities		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$	\$		\$5,000	\$5,000	
Support Vehicles		\$	\$		\$	\$		\$30	\$30		\$	\$		\$	\$		\$	\$		\$	\$	
Vanpool Vans		\$	\$		\$	\$		\$294	\$294		\$	\$		\$128	\$128		\$	\$		\$130	\$130	
Paratransit Vehicles		\$388	\$388		\$126	\$126		\$594	\$594		\$	\$		\$	\$		\$530	\$530		\$	\$	
<b>Total Capital Expenses</b>		<b>\$1,875</b>	<b>\$1,875</b>		<b>\$212</b>	<b>\$212</b>		<b>\$4,167</b>	<b>\$4,167</b>		<b>\$80</b>	<b>\$80</b>		<b>\$288</b>	<b>\$288</b>		<b>\$1,510</b>	<b>\$1,510</b>		<b>\$5,211</b>	<b>\$5,211</b>	
<b>Capital Cash Flow</b>		<b>\$ -151</b>	<b>-\$151</b>		<b>\$ 1,487</b>	<b>\$1,487</b>		<b>\$ -329</b>	<b>-\$329</b>		<b>\$ 1,212</b>	<b>\$1,212</b>		<b>\$ 1,005</b>	<b>\$1,005</b>		<b>\$ -217</b>	<b>-\$217</b>		<b>\$ 83</b>	<b>\$83</b>	
<b>Ending Cash Balance 12/31</b>		<b>\$1,851</b>	<b>\$2,304</b>	<b>\$4,155</b>	<b>\$2,678</b>	<b>\$3,792</b>	<b>\$6,469</b>	<b>\$2,837</b>	<b>\$3,462</b>	<b>\$6,299</b>	<b>\$ 2,878</b>	<b>\$4,674</b>	<b>\$7,552</b>	<b>\$2,868</b>	<b>\$5,679</b>	<b>\$8,547</b>	<b>\$2,807</b>	<b>\$5,462</b>	<b>\$8,269</b>	<b>\$2,682</b>	<b>\$5,545</b>	<b>\$8,226</b>



## **APPENDIX B: PUBLIC HEARING NOTICE**

Sunday, July 19, 2015

Yakima Transit is submitting to the Washington State Department of Transportation its Six-Year Transit Development Plan and Annual Report.

These documents address state and local long & short-range priorities, capital improvements, planned significant operating changes and, program funding sources for the following six years, and the summary of Yakima Transit's 2014 operations.

Public notice of public involvement activities and time established for public review of and comments on the TIP will satisfy POP requirements. The proposed program will be the final program, unless amended, satisfies the requirements regarding the final program of projects.

A public hearing on the submittal will be held Monday, August 3, 2015, at 5pm at Public Works 2301 Fruitvale Blvd., Yakima, WA 98902.

A draft document is available for public review during normal office hours at the Yakima Transit office located at 2301 Fruitvale Blvd., Yakima, WA 98902 or online at [www.yakimatransit.org](http://www.yakimatransit.org).



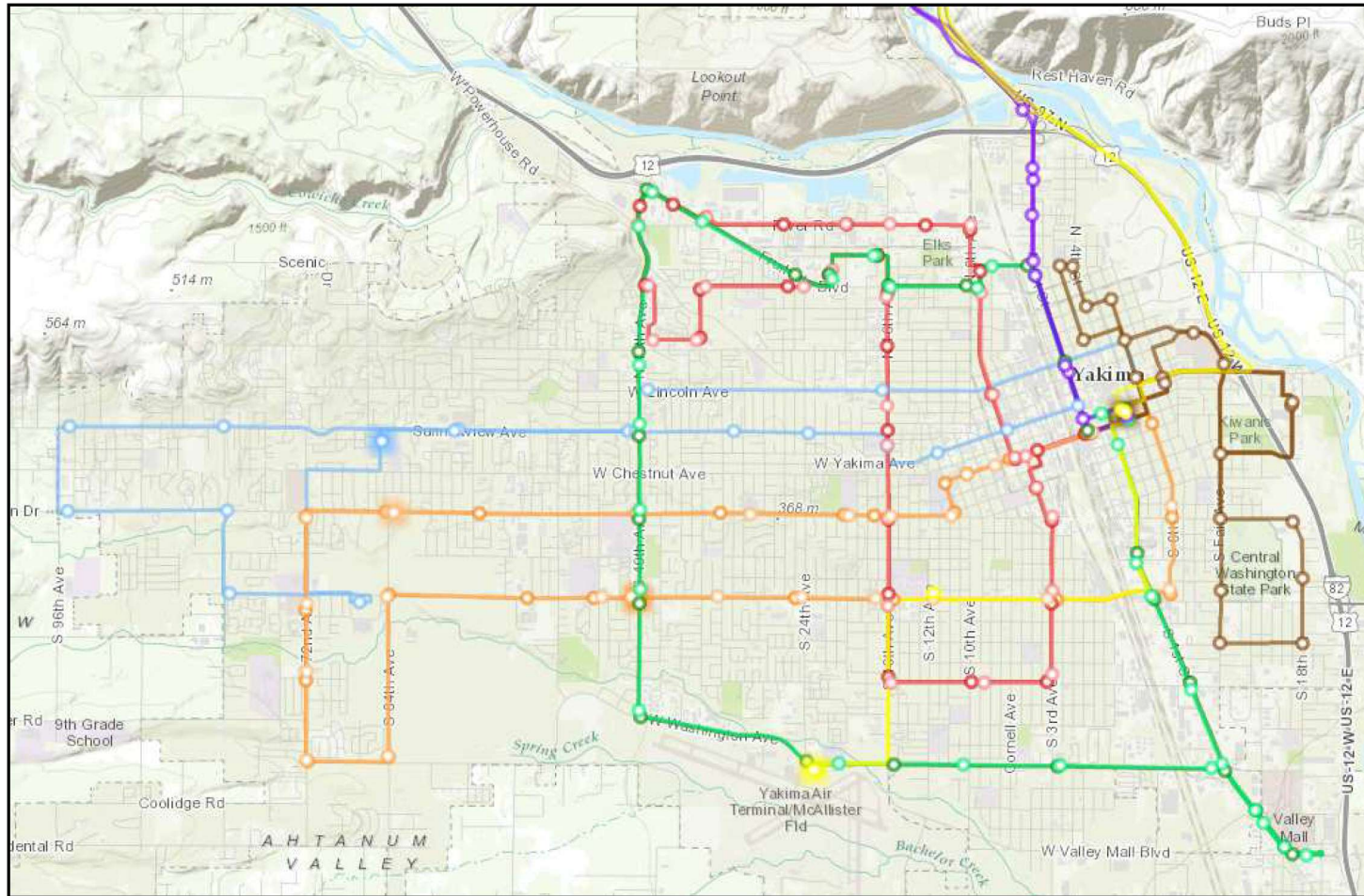


**APPENDIX C: SIX-YEAR TRANSIT IMPROVEMENT PLAN - PROJECT LIST**

Yakima Transit Six-Year Transportation Improvement Plan - Project List 2015-2020																		
Priority	Project Identification	Improvement	Funded?	Status	Length		Phase Start (mm/yy)	(funds shown in thousands)						Expense Schedule		Federally Funded Projects		
					Route Loop	Completion Time		Fund Source Information						Phase		Envir. Type	ROW	Requir
								Anticipat ed Source	Federal	State	Local	Fare Offset	Total	1st	2nd			
1	Annual FTA Operating Assistance - FY 2015 Transit Operating Grant - Fixed Routes	O	N	Annual Apportionment	All	Ann	1/15	5307	2,400		2,400		4,800	4,800		CE	No	
2	Yakima-Ellensburg Commuter -14 one-way trips during peak, 12 during off peak	O	Y	Consolidated Grant 15-17	74mi	2yr	6/15	5311	400	40	310	225	750	375	375	CE	No	
3	Annual FTA Operating Assistance - FY2016 Transit Operating Grant - Fixed Routes	O	N	Annual Apportionment	All	Ann	1/16	5307	2,600		2,600		5,200	5,200		CE	No	
4	Acquisition of new paratransit vehicles - 2015 purchase eight new replacement minivans and ten cutaway vehicles for paratransit.	C	N	Local Funding	NA	1 yr	6/16	5310	-		400		400	400		CE	No	
5	Street Asset Amenities - twenty (20) new pass. shelters (w/ benches/signage)	C	N	Consolidated Grant 15-17	NA	2 yr	6/16	5309	-		160		160	160		CE	No	
6	Acquisition of new Transit Buses - Purchase new Transit Buses, Replacement vehicles	C	N	Five buses on order	NA	1yr	10/16	5339 & RM	400	2,000	100		2,500	2,500		CE	No	
7	Annual FTA Operating Assistance - FY 2017 Transit Operating Grant - Fixed Routes	O	N	Annual Apportionment	All	Ann	1/17	5307	2,700		2,700		5,400	5,400		CE	No	
8	Yakima-Ellensburg Commuter -14 one-way trips during peak, 12 during off peak	O	N	Consolidated Grant 17-19	74mi	2yr	7/17	5311	400	60	330	237	790	395	395	CE	No	
9	Transit Accessories - Opticom Transit Signal Priority Street light priority device - bus	C	N	In the planning process	NA	6 mo	12/17	CMAQ	152		38		190	190		CE	No	
10	Acquisition of new Vanpool vehicles - Purchase five new replacement 15-pass. vans.	C	N	In the planning process	NA	1 yr	12/17	5309		240	60		300	300		CE	No	
11	Annual FTA Operating Assistance - FY 2018 Transit Operating Grant - Fixed Routes	O	N	Annual Apportionment	All	Ann	1/18	5307	2,800		2,800		5,600	5,600		CE	No	
12	West Valley Transit Center (WVTC) - Construct Garage, Transit CTR, Admin Bldng, & P&R	C	N	In the planning process	NA	2yr	7/18	5309	20,000		5,000		25,000	25,000		NEPA	Yes	
13	Security Cameras - Transit Admin Build/Downtown TC	C	N	In the planning process	NA	6 mo	9/18	Local			80		80	80		CE	No	
14	Acquisition of new Paratransit vehicles - Purchase five replacement vehicles	C	N	In the planning process	NA	1 yr	10/18	5310	640		160		800	800		CE	No	
15	Acquisition of new Transit Buses - Purchase new Replacement Transit Buses	C	N	More buses needed.	NA	1yr	10/18	5309	1,720		430		2,150	2,150		CE	No	
16	Annual FTA Operating Assistance - FY 2019 Transit Operating Grant - Fixed Routes	O	N	Annual Apportionment	All	Ann	1/19	5307	2,800		2,800		5,600	5,600		CE	No	
17	Yakima-Ellensburg Commuter - 14 one-way trips during peak, 12 during off peak	O	N	Consolidated Grant 19-21	74mi	2yr	7/19	5311	400	80	340	246	820	410	410	CE	No	
18	Annual FTA Operating Assistance - FY 2018 Transit Operating Grant - Fixed Routes	O	N	Annual Apportionment	All	Ann	1/20	5307	2,800		2,800		5,600	5,600		CE	No	
19	Relocate DT Transit Center - relocate TC near 1st St & Yakima Ave. Street closure	C	N	In the planning process	All	2yrs	10/20	5309	4,000		1,000		5,000	5,000		NEPA	Yes	
<b>Unfunded Service Expansions - projects listed below will not be started until the service can be justified and adequate funding is made available from the appropriate jurisdiction.</b>																		
23	Extended Hours Bus Service - evenings bus service - 6 rts - 2 hrs (M-F 7pm-9pm).	O	N	Project in Planning	6 Rts	2yr	7/17	5316	288	-	288	58	576	288	288	CE	No	
24	Naches Commuter - Expand route service to the City of Naches 2 trips/day M-F	O	N	In the planning process	35mi	2 yr	7/17	5316	50	-	50	10	100	50	50	CE	No	
25	Terrace Heights Service - Fixed-route extension into Terrace Heights 12 trps/day M-F	O	N	In the planning process	4mi	2 yr	7/17	5316	288	-	288	58	576	288	288	CE	No	
26	Lower Valley Commuter- Sunnyside to Yakima 7 round trips M-F	O	N	In the planning process	71mi	2 yr	7/17	5316	540	180	360	216	1,080	540	540	CE	No	
27	Moxee - Terr. Hghts. Commuter - Service to Moxee - Terr. Hghts 4 1.5hr loops M-F	O	N	In the planning process	17mi	2 yr	7/17	5316	143	-	143	29	286	143	143	CE	No	



## APPENDIX D: FIXED-ROUTE MAP (Yakima)



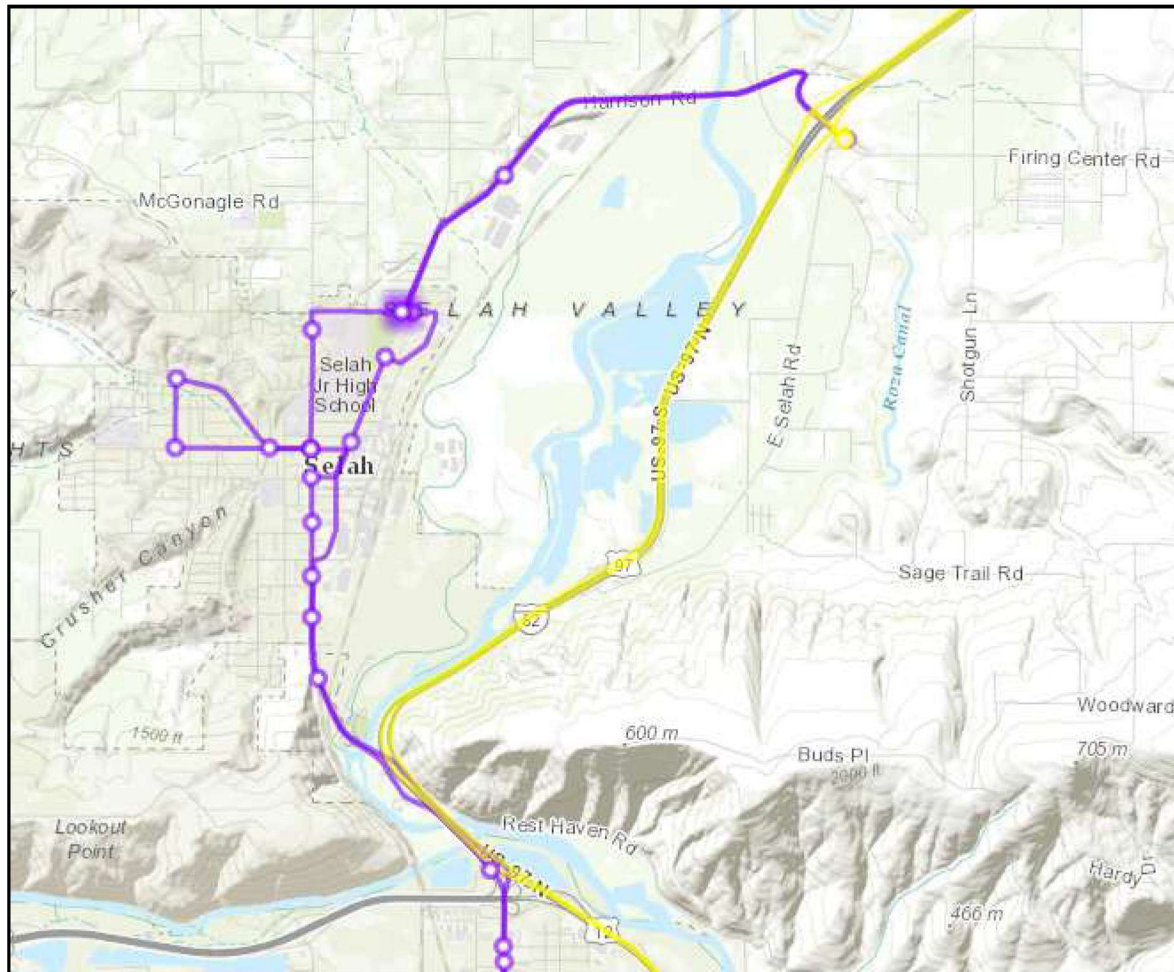
Route 1 (Light Blue), Route 2 (Light Orange), Route 3 (Pink), Route 4 (Red), Route 5 (Orange),  
Route 6 (Brown), Route 7 (Light Green), Route 9 (Green), Route 10 (Purple), & Route 11 (Yellow)





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**APPENDIX E: FIXED-ROUTE MAP (Selah)**



Route 10 (Purple) & Route 11 (Yellow)





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## APPENDIX E: COMMUTER MAP (Ellensburg)

