

**C-TRAN
2012-2017
Transit Development Plan**

Final
August 2012

The C-TRAN Transit Development Plan (TDP) is prepared annually for submittal to the Washington State Department of Transportation (WSDOT). The 2012-2017 TDP reviews 2011 operating performance and facilities development. It also outlines the policy and financial basis for system operations and facilities for 2012-2017.

The 2012-2017 TDP meets criteria specified in RCW Sec. 35.58.2795. A hearing regarding this plan was held August 15, 2012.

Questions or comments regarding this plan can be submitted to Tom Shook, 360-906-7452, or toms@c-tran.org.

Notice to Beneficiaries of Protection under Title VI:

C-TRAN operates its programs and services without regard to race, color, or national origin in accordance with Title VI of the Civil Rights Act of 1964 and other applicable laws.

Title VI of the Civil Right Act of 1964 states: “No person in the United States shall, on the grounds of race, creed, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.”

Persons who feel they may have been subjected to discrimination because of race, color, or national origin may file a complaint with C-TRAN. A complaint form is available at the C-TRAN Web site, www.c-tran.com. A complaint must be filed in writing within 180 days of the alleged discriminatory act. Complaints should be addressed to C-TRAN, Title VI Program, PO Box 2529, Vancouver, WA 98668-2529. For more information or to receive information in another language, please call 360-695-0123.

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ORGANIZATIONAL STRUCTURE

Board of Directors

C-TRAN assumed operation of the City of Vancouver Transit System in 1981 and was established as the Clark County Public Transportation Benefit Area Authority (C-TRAN) under the provisions of RCW 36.57A. Policy decisions are made by the C-TRAN Board of Directors which includes nine (9) elected officials representing jurisdictions within C-TRAN's service area and one (1) nonvoting member recommended by the labor organizations representing C-TRAN employees. Elected Board members include the three Clark County Commissioners, three Vancouver City Council members, one Camas or Washougal Council member, one Ridgefield or La Center Council member, and one Battle Ground or Town of Yacolt Council member. The Chair of the Board is elected by Board members annually.

C-TRAN's Executive Director is also the agency Chief Executive Officer, responsible for implementing Board policies, preparing budgets, and managing agency operations. Four department directors report to the Executive Director. Departments include Administration, Development & Public Affairs, Maintenance, and Operations.

Agency Staff

The following table presents full-time equivalent (FTE) totals as of the end of December 2011 based on employee pay hours reported to the National Transit Database. C-TRAN's Organizational Chart is included in Appendix A.

Service Mode	FTEs
Fixed Route*	294.6
Demand Response	89.2
Vanpool	0.4
Totals	384.2

*Includes 2.5 FTEs from Mode 5—HCT

C-TRAN Citizens Advisory Committee (CCAC)

Acting as a liaison between the community-at-large, the Board of Directors and staff, the 15-member CCAC advises and assists in the development and application of transit programs, provides input and feedback on transit-related issues, represents diverse interests of the community, and makes recommendations to staff and the Board of Directors.

FACILITIES

C-TRAN has a single Administration/Operations/Maintenance (AOM) facility at 2425 NE 65th Avenue in Vancouver, Washington, and also leases additional fleet parking at an adjoining property.

C-TRAN operates three transit centers located at 99th Street, Westfield Vancouver Mall, and Fisher's Landing. The following table describes the amenities associated with each transit center.

	Fisher's Landing	99th Street at Stockford Village	Vancouver Mall
Passenger Service Office	Yes	No	Yes
Security	Yes	Yes	Yes
Public Rest Room	Yes	Yes	No
Bicycle Locker/Rack	Yes	Yes	Yes
Operator Lounge	Yes	Yes	Yes
Admin Offices	Yes	Yes	Yes

Service connects to park and ride facilities at eight locations: Andresen Road, Bonneville Power Administration (BPA) Ross Complex, Camas/Washougal, Evergreen, Fisher's Landing Transit Center, La Center, 99th Street Transit Center at Stockford Village, and Salmon Creek. Some of these facilities are operated by C-TRAN under a site-use lease agreement. The following table describes park and ride capacity and facilities.

Facility	Lot Capacity	Transit Service	Passenger Shelters	Public Rest Rooms	Bicycle Locker/Rack
Andresen	60	Express/Local	No	No	No
BPA Ross Complex	185	Express	Yes	No	No
Camas/Washougal	20	Local/Limited	No	No	No
Evergreen	279	Express	Yes	No	Yes
Fisher's Landing Transit Center	560	Local/Express	Yes	Yes	Yes
La Center	30	Connector	Yes	No	No
99th Street Transit Center at Stockford Village	610	Express/Local	Yes	Yes	Yes
Salmon Creek	467	Express/Local	Yes	No	Yes

C-TRAN provides bike lockers, bike banks, and bike rack parking facilities at major transit centers, park and ride facilities, and at the agency's Administrative Office. Additionally, each bus in the fixed route fleet is equipped with a bike rack capable of accommodating two bikes.

Location	Bike Locker (each holds 2 bicycles)	Bike Bank (each holds 4 bicycles)	Bike Rack
Administrative Offices	4	N/A	2
BPA Ross Complex	N/A	2	N/A
Camas (Burgerville)	2	N/A	N/A
Evergreen	N/A	4	1
Fisher's Landing	10	N/A	8
99th Street	6	N/A	2
Salmon Creek	6	N/A	6
Vancouver City Center	5	N/A	N/A
Vancouver Mall	6	N/A	N/A

C-TRAN maintains approximately 1100 bus stops to include 260 passenger shelters, benches, and Simme seats throughout the fixed route system within Clark County. Appendix A provides C-TRAN's Public Transportation Management System report, detailing facilities, equipment, and rolling stock as of December 31, 2011.

SERVICES

C-TRAN operates fixed route bus service and innovative transit service (Connector Service) which combines general purpose dial-a-ride with deviated fixed route service. Paratransit service is provided in accordance with the Americans with Disabilities Act (ADA).

C-TRAN's service boundary includes the City of Vancouver and its urban growth area from 2005 and the current city limits only of Battle Ground, Camas, La Center, Ridgefield, Washougal, and the Town of Yacolt.

Key characteristics of C-TRAN's existing services as of December 2011 are described below. Appendix B provides a summary of current service compliance with Title VI and Environmental Justice guidelines.

Fixed Route

Fixed route transit services are provided on 16 local urban, 4 limited, and 7 premium commuter express routes. Operating hours are generally 4:30 a.m. to 12:30 a.m. on weekdays, 6:00 a.m. to 12:30 a.m. on Saturdays, and 6:00 a.m. to 12:30 a.m. on Sundays/holidays. C-TRAN operates a reduced schedule for special non-holiday service days when ridership is expected to be reduced (for example, the Friday following Thanksgiving). Appendix C provides service characteristics by route. Appendix D provides a map of the fixed route service area. All fixed route service utilizes buses that are lift-equipped for accessibility. All fixed route vehicles have bike racks to facilitate combined bike and bus travel.

Fares

C-TRAN is a pay-as-you-board system. To facilitate regional transit trips that continue on Portland's TriMet system, transfers are issued with an All-Zone or Express fare. Transfers are valid for one hour on weekdays and two hours on weekends.

Cash Fares		FARE
Adult	C-Zone	\$1.60
	All-Zone	\$2.45
Honored	C-Zone	\$0.80
	All-Zone	\$1.20
Youth	C-Zone	\$0.80
	All-Zone	\$1.20
Special Event Cash		\$2.00
Day Passes and Ticket Books		FARE
C-Zone Day Pass		\$3.85
Adult Ticket Book (10 Tickets)	C-Zone	\$16.00
	All-Zone	N/A
Honored Ticket Book	C-Zone	\$8.00
	All-Zone	N/A
Monthly Passes		FARE
Adult	C-Zone	\$56.00
	All-Zone	\$90.00
Honored	C-Zone	\$28.00
	All-Zone	\$32.00
Youth	C-Zone	\$28.00
	All-Zone	\$32.00
Reduced	C-Zone	\$28.00
Premium Express Fares		FARE
Cash		\$3.35
Day Pass		\$6.70
Ticket Book		\$33.50
Monthly Pass		\$113.00
Honored	Peak Cash	\$3.35
	Off-Peak Cash	\$1.65

C-TRAN offers an Annual Pass program which allows individuals to purchase 12 months of passes for the price of 11. During the three months of summer, C-TRAN offers the Summer Blast Pass (C-Zone youth pass) to youth 18 and under for \$56.

Paratransit

ADA-compliant paratransit services are provided inside the Vancouver urban growth boundary (UGB) and within three-quarters of a mile of all C-TRAN fixed routes outside Vancouver's UGB. Paratransit connections to TriMet's LIFT service are made at the Parkrose and Jantzen Beach Transit Centers. Appendix D provides a map of the paratransit service area.

C-TRAN continues to utilize a functional assessment process to determine eligibility for paratransit services. A series of travel training classes are offered to assist customers in transitioning to the fixed route system. These classes provide essential information; an

opportunity to practice skills, such a trip planning, paying fares, and boarding with mobility devices; and a free pass for caregivers to use while travel training.

Cash Fares - Paratransit		FARE
Cash	C-Zone	\$1.60
	All-Zone	\$2.45
Ticket Book	C-Zone	\$16.00
	All-Zone	N/A
Monthly Pass	C-Zone	\$50.00

As an alternative to paratransit for some shopping trips, C-TRAN operates a Shopping Shuttle. This shuttle operates on the first and third Tuesdays of each month, between senior residential living facilities and local shopping destinations. The service is open to the public and takes standard fare instruments.

Innovative Transit Service

C-TRAN operates three general purpose, equally accessible, dial-a-ride/deviated fixed route services, called Connectors. These routes serve central Camas and the cities of Ridgefield and La Center. Connector service takes standing ride reservations, same day reservations as available, and also boards customers at identified stop locations. Connector service hours are presented in the following table.

Connector	Weekday Hours
Camas	5:30 AM – 9:15 AM; 2:00 PM – 7:00 PM
La Center Peak	5:30 AM – 7:40 AM (three trips); 4:47 PM – 6:40 PM (two trips)
La Center/Ridgefield Midday	12:00 PM – 2:10 PM (two trips)
Ridgefield Peak	5:45 AM – 7:50 AM (three trips); 4:47 PM – 6:20 PM (two trips)

Vanpool

C-TRAN offers vanpool service to commuters whose commute trips begin, end, or travel through the C-TRAN service area in Clark County. Vanpools are a transit option for commuters whose work sites are not served by fixed route or whose trips would require multiple transfers. The vanpool program works closely with major employers in the metropolitan region as well as with ridesharing initiatives in Washington and Oregon. Vanpool fares are calculated based on the number of days per week the van operates and the round trip travel distance. The year ended with 15 vans in service.

Other Programs/Services

e-Pass

This program enables employers to subsidize a portion of their employees' monthly bus passes through a purchase agreement with C-TRAN. The e-Pass program allows the

purchases to be made electronically, increasing the convenience for employers. Over 30 local companies currently utilized this service.

backPASS

Negotiated with Clark College and Washington State University Vancouver (WSUV), the backPASS program makes it easy for enrolled students as well as staff and faculty to ride transit. With a discounted sticker purchased for the Clark College or WSUV identification cards, backPASS participants are allowed a C-Zone fare for the entire school term.

Travel Training

C-TRAN's travel training program provides customized training to seniors and individuals with disabilities so they become comfortable riding the bus. Participants learn the skills necessary to plan trips and travel across the C-TRAN system.

SERVICE CONNECTIONS

TriMet

To facilitate interstate transit travel between the Portland metropolitan area and Clark County, Washington, C-TRAN and TriMet have established a fare reciprocity agreement that allows transit users to use fare instruments from either system for most regional transit trips by bus or light rail. C-TRAN's route #4 and limited routes (#41, #44, #47, #65) connect to TriMet's MAX light rail lines at the Delta Park/Vanport or Parkrose stations. C-TRAN's premium commuter routes operate from park and ride lots in Clark County to destinations in Portland. From these locations, passengers can transfer to TriMet services.

Community Action Program (CAP)

CAP, a social service organization operating in Cowlitz County, provides a transit connection between Longview, Washington, and the Salmon Creek Park & Ride six times daily on weekdays and twice on Saturdays. CAP service also stops at Interstate 5 junctions for the cities of Kalama, Woodland, La Center, and Ridgefield. C-TRAN's North County Connectors schedules are coordinated to maximize access to transit.

Skamania County Public Transit

Skamania County Public Transit operates four weekday trips with two additional trips on Fridays between the cities of Carson, Stevenson, North Bonneville, and C-TRAN's Fisher's Landing Transit Center. This service provides a critical intercounty transit connection.

2011 ACTIVITIES

In 2011, C-TRAN continued its focus on efficiently providing reliable transit service with constrained revenues.

System Performance

The following section provides a brief overview of 2011 performance.

Fixed Route

	2011	2010
Ridership	6,723,798	6,317,040
Passengers per Revenue Hour	26.05	24.64
Farebox Recovery	24.37	24.07
Cost per Passenger Trip	\$4.45	\$4.47

Demand Response

	2011	2010
Ridership	206,596	218,104
Passengers per Revenue Hour	2.72	2.71
Percentage of On-Time Trips (paratransit)	98.5	98.16
Cost per Passenger Trip	\$37.62	\$35.65

Vanpool

	2011	2010
Ridership	28,210	17,426
Passengers per Revenue Hour	6.75	7.28
Cost per Passenger Trip	\$4.56	\$12.57

2011 Operating Statistics

Operating statistics by mode are presented in the following table.

2011	Fixed Route	Demand Response	Vanpool
Vehicle Hours (total)	282,552	82,554	4,181
Vehicle Revenue Hours	258,137	75,949	4,181
Vehicle Miles (total)	4,656,656	1,366,941	145,611
Vehicle Revenue Miles	3,939,455	1,192,208	145,611
Passenger Trips	6,723,798	206,596	28,210
Fatalities	1	0	0
Reportable Injuries	13	3	0
Collisions	2	2	0
Fuel Consumed (gallons)	921,601	157,409	8,868
Annual Operating Miles (all modes)	6,169,208		

Additional historical system performance data is available in Appendix F: Historical Operating Information.

C-TRAN 2030

C-TRAN continues to utilize the adopted 20-Year Transit Development Plan (TDP), *C-TRAN 2030*, for service and facility plan guidance. This long-range plan outlines service and facility investments for the next 20 years and the funding strategies required to realize these plans. In November of 2011, voters approved an additional 0.2 percent sales tax to secure existing levels of transit service for the next 10 years.

Service Planning

During 2011, the Service Planning Committee continued to monitor system and route-level performance, discuss potential route changes, and consolidate bus stops system-wide. No major service reductions or expansions were analyzed or implemented during 2011.

Community Outreach

C-TRAN continued its practice of active community outreach and engagement on a range of topics including service and fare changes, transit projects and improvements, and the continuation of rider initiatives such as the Ready Set Go campaign intended to encourage rider preparedness and streamline boarding/de-boarding practices, as well as the “See Something, Say Something” campaign to encourage passengers to report suspicious activity¹. C-TRAN also introduced the ComPASS, a fare program designed to provide participating employers with a discounted, convenient, flexible, attractive transit fare option for its employees. All outreach processes complied with FTA Title VI policies and followed Limited English Proficiency (LEP) guidelines.

Grants

C-TRAN received non-formula grant awards totaling just over \$1.94 million in 2011. This includes a \$1.14 million State of Good Repair – Bus & Bus Facilities grant award that funded three facility improvement and maintenance projects.

Paratransit Innovation

During 2011, C-TRAN continued to implement a series of strategies to manage the growth and efficiency of paratransit service. C-TRAN refined paratransit programs such as Travel Training, Integrated Voice Response (IVR), and use of minivans. Two-day advanced reservations were also implemented to manage demand and reduce late cancellations. The Shopping Shuttle service also continued with focus on connections for seniors as an alternative to paratransit trips. C-TRAN established partnership programs with the City of Vancouver, Clark County Parks and Recreation, and local dialysis centers

¹ The “See Something, Say Something” campaign is a nationwide initiative encouraged by the US Department of Homeland Security.

to create an easier reservation process through subscriptions. In addition, a pedestrian/bus safety campaign at Firstenburg Center was conducted to bring awareness of safety in a high traffic area.

Technology Improvements

C-TRAN implemented the NextRide system, which allows riders to access next bus arrival information via cell phone using the stop IDs listed at all in-service bus stops. The Automated Stop Announcement system was also implemented onboard all buses to notify passengers onboard of the next major stop and off-board for the destination of the bus.

High Capacity Transit (HCT)

C-TRAN continued its participation as a Project Sponsor for the Columbia River Crossing (CRC) project. The CRC Transit Team participated in the Vancouver Transit Advisory Committee (VTAC), which included property owners along the LRT alignment, neighborhood and business associations, transit-dependent populations, commuters, and design-oriented specialists. The VTAC developed recommendations on design elements for stations, streetscape, and park and ride locations associated with LRT in Vancouver. In addition, coordination between C-TRAN, TriMet, and CRC staff allowed successful planning of shared platforms between C-TRAN's LRT and Bus Rapid Transit (BRT) projects in downtown Vancouver.

In 2011, C-TRAN kicked off the Alternatives Analysis (AA) for the proposed Fourth Plain BRT project. The beginning phase of the AA established a defined Purpose and Need, included substantial public outreach, and narrowed a set of promising alternatives.

2012-2017 PROPOSED ACTION STRATEGIES

This planning period encompasses the implementation years two through seven of *C-TRAN 2030*, C-TRAN's 20-Year TDP. The 20-year plan includes a series of service and facility investments in Phase I, which carries through 2018.

Implementing Phase I of the 2030 plan is contingent on voter approval of a proposed funding measure that will be presented to voters in 2012. In November of 2012, voters will be asked to approve an additional 0.1 percent sales tax measure, which is expected to fund HCT and expanded local/express service. The HCT ballot measure, if approved, would fund full operations and maintenance costs of the CRC light rail service as well as partial construction, full operations, and full maintenance costs of the Fourth Plain BRT project. The ballot measure will also allow for a reallocation of existing resources currently used on the Fourth Plain corridor into other areas of the network, permitting some service improvements included in the 20-Year TDP.

With this additional funding, C-TRAN will continue its efforts to implement the 20-year plan. The following section outlines the action strategies required to implement Phase I of the 20-year plan, which assumes voter approval of the additional funding necessary to fund these improvements.

2012-2017 Capital Facility Improvements

Year	Facility	Description
2010-2013	Bus Stop Replacement Program	Replacing and upgrading bus stop signage throughout the system
2010-2018	Facility Capital Maintenance and Enhance Passenger Amenities	Maintain Existing Facilities and Installing additional passenger Amenities
2013-2015	Bus Rapid Transit Capital Improvements	Construct boarding platforms, upgrade transit centers and maintenance facility to accommodate BRT vehicles, adjust street striping and design, install Transit Signal Priority (TSP), provide off-board Ticket Vending Machines (TVM)
2015-2016	Fisher's Landing Expansion	Expansion of park and ride parking capacity on undeveloped 2.5 acre area in northeast corner of property

2012-2017 Service Improvements

Year	Route	Change
2013	#41 Camas/Washougal Limited	Add 2 morning and 2 evening commute trips
2013	#47 Battle Ground Limited	Add 2 morning and 2 evening commute trips, alter routing to serve Legacy Medical Center
2013	#65 Parkrose Limited	Extend span, add hours to maintain schedule, add Sunday service
2013	#80 VanMall/Fisher's Landing	Improve frequency to 30-minutes, peak and midday
2013	#85 192nd Avenue (NEW)	New route serving 192nd Avenue from Fisher's Landing Transit Center
2013	#304 Ridgefield/La Center Connector – Off-peak	Expand service with midday service every 2 hours
2014-2016	#30 Burton	Add hours to maintain schedule
2014-2016	#32 Evergreen/Andresen/Hazel Dell	Add hours to maintain schedule
2014-2016	#78 78th Street	Add hours to maintain schedule
2014-2016	#4 Fourth Plain	Delete route, replace with BRT
2014-2016	#44 Fourth Plain Limited	Delete route, replace with BRT
2014-2016	Fourth Plain BRT (NEW)	New BRT service from downtown Vancouver to Vancouver Mall, 8-minute peak/15-minute off-peak service
2017	#3 City Center	Adjust Frequency from 40-min to 30-min

WSDOT requires C-TRAN to demonstrate consistency with the Washington Transportation Plan in its six-year Transit Development Plan. The following sections highlight planned 2012-2017 initiatives and activities in six key areas.

Preservation

Preserve and extend prior investments in existing transportation facilities and the services they provide to people and commerce.

- C-TRAN will continue its vehicle replacement program to ensure vehicles are in good repair.
- C-TRAN will maintain its facility maintenance program. In addition to ongoing maintenance and cleaning, C-TRAN will install new bus washes, rehabilitate the outdated paint booth, repair pavement in the bus yard, and pave its south lot for parking and storage uses, including bringing storm water systems up to current standards.
- Service planning will continue to monitor and evaluate service performance, developing and recommending changes to improve route performance. The C-TRAN Service Standards will be updated to include strategies for resource allocation to highly performing services and a series of service warrants and design standards. These refined Service Standards will promote agency financial sustainability and improve network service quality.
- C-TRAN will explore options to use technology to extend resources and implement these where feasible. The bus surveillance cameras, the fixed-route scheduling software, and voice radio system are all expected to be replaced; the Advanced Traveler Information System (ATIS) Multi-modal Trip Planner and the Driver Management Solution are expected to be enhanced; real time Information to Mobile Devices/Web is expected to be implemented.

Mobility

Facilitate movement of people and goods to contribute to a strong economy and a better quality of life for citizens.

- C-TRAN will implement its Transit Signal Priority (TSP) pilot project in the Mill Plain corridor. The project is expected to improve transit reliability and schedule adherence in congested corridors as well as increase corridor speed. If the pilot is successful, a second TSP corridor along Highway 99 may be a candidate for similar improvements.
- C-TRAN will continue to participate in development review processes with local jurisdictions, helping ensure access to transit as well as advocating for transit-supportive site location and design. Increasing transit ridership is one way to make the most of existing roadway capacity while supporting economic activity and regional mobility.
- The BRT Alternatives Analysis process will be completed in 2012, including the selection of the Locally Preferred Alternative by the community and project stakeholders. C-TRAN will apply for FTA Small Starts funding to finance the majority of the project development costs along with a local match. Additionally, C-TRAN and its supporting consulting team will conduct environmental analyses as required under the National Environmental Policy Act and the Washington State Environmental Policy Act. BRT is expected to be fully operational by 2015.

- C-TRAN will continue its participation in the CRC project, particularly receiving permission to enter Final Design from the Federal Transit Administration (FTA) and applying for and receiving funding from the FTA to begin construction.
- C-TRAN has begun the initial project phases to replace its outdated farebox system. The upgrade will improve customer convenience, reduce maintenance costs, and improve data collection. For this project, C-TRAN will continue to collaborate with TriMet to ensure seamless regional travel.
- C-TRAN will participate in the transit upgrades for Portland State University's PORTAL system, which archives and manages regional transportation data to be used by various agencies in the region.

Safety

Target construction projects, enforcement, and education to save lives, reduce injuries, and protect property.

- In October 2012, C-TRAN expects to award a contract to a safety consultant to assess current practices and develop strategies for improving safety throughout the organization.
- C-TRAN will continue its emphasis on safety through effective driver training and safe driver programs.
- C-TRAN will continue to provide security personnel in the field and field supervisors to provide incident response as well as a preventive presence. To improve effectiveness, C-TRAN has begun using incident reporting software that will allow increased analysis and proactive deployment of security resources.
- C-TRAN has developed a new Transit Agency Rules of Conduct and Exclusion policy based on recommendations by Washington State Transit Insurance Pool (WSTIP) and considered a best practice for implementation in late 2012.
- C-TRAN will continue to partner with the City of Vancouver to develop and implement solutions to improve pedestrian crossing safety at high-activity stops.
- C-TRAN will continue to maintain camera systems on buses and at facilities.
- C-TRAN will continue to seek funding to upgrade and expand the security camera system.
- C-TRAN will continue its night stop program after 8 p.m., allowing passengers to exit the bus between stops, where safety allows.
- C-TRAN's Safety Committee will continue its work to ensure safety for employees and customers throughout the system.
- C-TRAN is expected to participate in a Clark Regional Emergency Services Agency (CRESA) Task Force, aimed at implementing the next generation of regional communication systems to improve emergency response in Clark County.

Economic Vitality

Improve freight movement and support economic sectors that rely on the transportation system, such as agriculture, tourism, and manufacturing.

- C-TRAN will continue providing service options that help to maximize existing roadway capacity and throughput along major corridors throughout the service area, helping to ensure freight and individual mobility.
- C-TRAN will continue its collaboration with and participation in the regional Commute Trip Reduction program.
- C-TRAN will continue to partner with the Regional Transportation Council, Clark County, and local cities to improve the management and utilization of existing roads through the Transportation System Management and Operations (TSMO) project.

Environmental Quality and Health

Bring benefits to the environment and our citizens' health by improving the existing transportation infrastructure and attracting more riders.

- C-TRAN will make every effort to support greenhouse gas emissions reduction initiatives for operations, maintenance, and facility development practices.
- C-TRAN will continue to provide local urban, limited, and commuter bus service as an alternative to single-occupancy vehicle trips in an effort to reduce vehicle miles traveled and consequential reductions in congestion and vehicle emissions.
- C-TRAN will continue to expand the vanpool program, serving Clark County residents with longer commutes.
- C-TRAN will continue to seek funding to add hybrid buses to its fleet as part of the vehicle replacement program.
- C-TRAN will evaluate and, where appropriate, implement new technologies to reduce emissions and improve air quality.
- C-TRAN will evaluate and pursue opportunities to improve the efficiency and environmental sustainability of its current and future capital projects and facilities. In 2012, C-TRAN will replace its bus washes, improving energy efficiency and water reclamation/recycling. C-TRAN will also rehabilitate its paint booth, improving air filtration and quality, as well as ensuring the booth is compliant with new EPA standards.
- C-TRAN will continue to recycle materials whenever possible, including waste oils and engine fluids, metals, paper, cardboard, glass, batteries, and plastic.
- For Phase I construction projects, C-TRAN will apply best management design and building practices to further protect the environment.

Service Equity

Maintain equitable service options, access, and quality for all current and future customers without regard to race, creed, color, national origin, or income status.

- C-TRAN will continue to maintain compliance with Title VI and Environmental Justice Policies.
- Service quality and access will be regularly monitored to avoid discrimination of any kind.
- C-TRAN will continue to develop and conduct inclusive, effective public outreach and information strategies for all transit service, fare, and facility decisions.

- C-TRAN will continue to follow the adopted Language Implementation Plan to provide Limited English Proficient (LEP) populations information and access to all services and public outreach processes. Appendix F contains the 2009 C-TRAN LEP Language Implementation Plan.
- C-TRAN will be updating its Title VI Policy in 2012, a three-year requirement to comply with FTA regulations.

2011-2017 OPERATING DATA

In the following table, all figures except 2011 are presented in thousands.

Fixed Route	2011	2012	2013	2014	2015	2016	2017
Revenue Vehicle Hours	258,137	259	268	269	268	269	274
Total Vehicle Hours	282,552	283	294	295	293	295	300
Revenue Vehicle Miles	3,939,455	3,946	4,097	4,111	4,125	4,150	4,220
Total Vehicle Miles	4,656,656	4,665	4,843	4,860	4,876	4,905	4,988
Passenger Trips	6,723,798	6,859	7,180	7,269	8,757	8,903	9,115
Diesel Fuel Consumed (gallons)	921,601	923	N/A	N/A	N/A	N/A	N/A
Fatalities	1	N/A	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	13	N/A	N/A	N/A	N/A	N/A	N/A
Collisions	2	N/A	N/A	N/A	N/A	N/A	N/A

Demand Response	2011	2012	2013	2014	2015	2016	2017
Revenue Vehicle Hours	75,949	84	87	91	94	98	101
Total Vehicle Hours	82,554	91	95	99	102	106	110
Revenue Vehicle Miles	1,192,208	1,319	1,372	1,426	1,479	1,535	1,592
Total Vehicle Miles	1,366,941	1,512	1,573	1,635	1,695	1,759	1,825
Passenger Trips	206,596	223	235	246	255	265	275
Diesel Fuel Consumed (gallons)	157,409	174	N/A	N/A	N/A	N/A	N/A
Fatalities	0	N/A	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	3	N/A	N/A	N/A	N/A	N/A	N/A
Collisions	2	N/A	N/A	N/A	N/A	N/A	N/A

Vanpool	2011	2012	2013	2014	2015	2016	2017
Revenue Vehicle Hours	4,181	N/A	N/A	N/A	N/A	N/A	N/A
Total Vehicle Hours	4,181	N/A	N/A	N/A	N/A	N/A	N/A
Revenue Vehicle Miles	145,611	N/A	N/A	N/A	N/A	N/A	N/A
Total Vehicle Miles	145,611	N/A	N/A	N/A	N/A	N/A	N/A
Passenger Trips	28,210	N/A	N/A	N/A	N/A	N/A	N/A
Diesel Fuel Consumed (gallons)	8,868	N/A	N/A	N/A	N/A	N/A	N/A
Fatalities	0	N/A	N/A	N/A	N/A	N/A	N/A
Reportable Injuries	0	N/A	N/A	N/A	N/A	N/A	N/A
Collisions	0	N/A	N/A	N/A	N/A	N/A	N/A

2012-2017 CAPITAL IMPROVEMENTS

Providing and maintaining quality services require a plan for capital improvements and investments in equipment and facilities. The following table details C-TRAN's capital projects for the six-year period, assuming additional sales and use tax funding is approved by voters in 2012.

C-TRAN TRANSPORTATION IMPROVEMENT PROGRAM 2012-2017 CAPITAL PROJECTS

PROJECT	CATEGORY	GRANT \$	LOCAL \$	TOTAL \$
2012				
Replacement Rolling Stock	Sec. 5309	\$ 184,253	\$ 46,063	\$ 230,316
Replacement Equipment	Local	-	1,532,937	1,532,937
Replacement Subtotal		184,253	1,579,000	1,763,253
High Capacity Transit	Alternative Analysis	954,932	233,858	1,188,790
New/Improved Facilities	Sec. 5307, CMAQ & State of Good Repair	2,843,574	1,168,940	4,012,514
Improvement Equipment	VAST/ITS, CMAQ, & State of Good Repair	3,590,477	2,923,134	6,513,611
Additional Rolling Stock	Local	-	204,927	204,927
Improvement Subtotal		7,388,983	4,530,859	11,919,842
2012 Total		\$ 7,573,236	\$ 6,109,859	\$13,683,095
2013				
Replacement Rolling Stock	Sec. 5309	\$ 4,444,816	\$ 1,244,092	\$ 5,688,908
Replacement Equipment	Local	-	1,932,281	1,932,281
Replacement Service Vehicles	Local	-	119,326	119,326
Replacement Subtotal		4,444,816	3,295,699	7,740,515
Additional Rolling Stock	Local	-	108,479	108,479
New/Improved Facilities	Local	-	699,689	699,689
Improvement Subtotal		-	808,168	808,168
2013 Total		\$ 4,444,816	\$ 4,103,867	\$ 8,548,683
2014				
Replacement Rolling Stock	Sec. 5309	\$ 3,216,463	\$ 535,352	\$ 3,751,815
Replacement Service Vehicles	Local	-	122,608	122,608
Replacement Equipment	Local	-	1,985,419	1,985,419
Replacement Subtotal		3,216,463	2,643,379	5,859,842
Additional Rolling Stock	Local	-	111,462	111,462
Improvement Equipment	Local	-	905,072	905,072
New/Improved Facilities	Local	-	718,931	718,931
High Capacity Transit	Small Starts	37,488,052	17,647,143	55,135,195
Improvement Subtotal		37,488,052	19,382,608	56,870,660
2014 Total		\$ 40,704,515	\$ 22,025,987	\$62,730,502
3 Year Total (2012-2014)		\$ 52,722,567	\$ 32,239,713	\$ 84,962,280

2015				
Replacement Rolling Stock	Sec. 5309	\$ 2,840,965	\$ 541,027	\$ 3,381,992
Replacement Service Vehicles	Local	-	125,980	125,980
Replacement Equipment	Local	-	2,040,018	2,040,018
Replacement Subtotal		2,840,965	2,707,025	5,547,990
Additional Rolling Stock	Local	-	114,527	114,527
Improvement Equipment	Local	-	797,110	797,110
New/Improved Facilities	Sec. 5307 & Sec. 5309	1,603,383	1,425,865	3,029,248
Improvement Subtotal		1,603,383	2,337,502	3,940,885
2015 Total		\$ 4,444,348	\$ 5,044,527	\$ 9,488,875
2016				
Replacement Rolling Stock	Sec. 5309	\$ 2,919,092	\$ 444,112	\$ 3,363,204
Replacement Service Vehicles	Local	-	129,444	129,444
Replacement Equipment	Local	-	2,096,118	2,096,118
Replacement Subtotal		2,919,092	2,669,674	5,588,766
Additional Rolling Stock	Local	-	117,677	117,677
Improvement Equipment	Local	-	819,031	819,031
New/Improved Facilities	Sec. 5307 & Sec. 5309	4,530,558	2,700,684	7,231,242
Improvement Subtotal		4,530,558	3,637,392	8,167,950
2016 Total		\$ 7,449,650	\$ 6,307,066	\$13,756,716
2017				
Replacement Rolling Stock	Sec. 5309	\$ 2,999,367	\$ 800,927	\$ 3,800,294
Replacement Service Vehicles	Local	-	133,004	133,004
Replacement Equipment	Local	-	2,153,762	2,153,762
Replacement Subtotal		2,999,367	3,087,693	6,087,060
Improvement Equipment	Local	-	841,554	841,554
Additional Rolling Stock	Local	-	120,913	120,913
New/Improved Facilities	Local	-	779,889	779,889
Improvement Subtotal		-	1,742,356	1,742,356
2017 Total		\$ 2,999,367	\$ 4,830,049	\$ 7,829,416
3 Year Total (2015-2017)		\$ 14,893,365	\$16,181,642	\$31,075,007
6 Year Total (2012-2017)		\$ 67,615,932	\$48,421,355	\$ 116,037,287

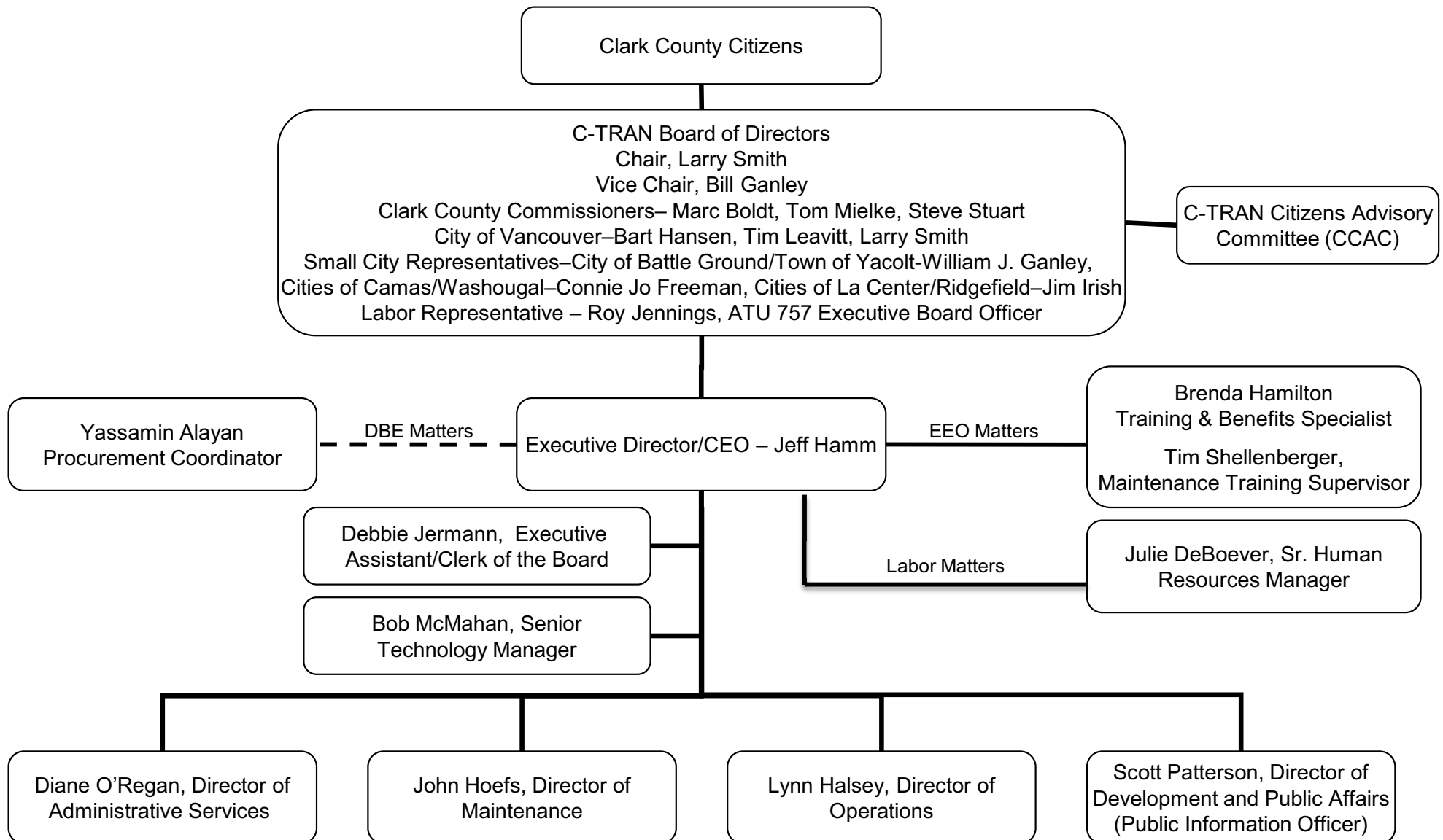
APPENDICES

APPENDIX A

C-TRAN Organization Chart

C-TRAN Organizational Chart

Revised June 2012



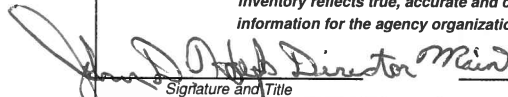
APPENDIX B

Public Transportation Management
System Rolling Stock, Equipment, and
Facilities

**Public Transportation Management System
Owned Rolling Stock Inventory**

Agency Organization: C-TRAN
Date: December 31, 2011

I hereby certify that all information reported in this
inventory reflects true, accurate and complete
information for the agency organization listed.

 Mark
Signature and Title Date 8-7-11

Year Make Model	Asset Description	Vehicle Code	Serial Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
1. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23W48D210580	1001	14,120	90	3	2	\$ 19,589	No	7	G	Yes
2. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23W78D210623	1002	8,413	90	3	2	\$ 19,589	No	7	G	Yes
3. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23W28D210626	1003	32,331	90	3	2	\$ 19,589	No	7	G	Yes
4. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23WX8D210681	1004	2,661	90	3	2	\$ 19,589	No	7	G	Yes
5. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23W38D210683	1005	11,966	90	3	2	\$ 19,589	No	7	G	Yes
6. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23W68D210726	1006	5,715	90	3	2	\$ 19,589	No	7	G	Yes
7. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23198D210868	1007	15,150	90	3	2	\$ 19,589	No	7	G	Yes
8. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23178D210724	1008	20,665	90	3	2	\$ 19,589	No	7	G	Yes
9. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23W38D210795	1009	8,486	90	3	2	\$ 19,589	No	7	G	Yes
10. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23W98D210574	1010	10,668	90	3	2	\$ 19,589	No	7	G	Yes
11. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23W78D210721	1011	31,385	90	3	2	\$ 19,589	No	7	G	Yes
12. 2008 Chevy Uplander Van	Vanpool Van, Uplander, 2008	13	1GNDV23W78D210427	1012	7,674	90	3	2	\$ 19,589	No	7	G	Yes
13. 2009 Chevy Express Van	Vanpool Van, Express Pass, 2009	13	1GAHG35K291149827	1013	22,112	90	3	2	\$ 26,468	No	12	G	Yes
14. 2009 Chevy Express Van	Vanpool Van, Express Pass, 2009	13	1GAHG35K691149703	1014	31,614	90	3	2	\$ 26,468	No	12	G	Yes
15. 2009 Chevy Express Van	Vanpool Van, Express Pass, 2009	13	1GAHG35K291150413	1015	10,824	90	3	2	\$ 26,468	No	12	G	Yes
16. 2009 Chevy Express Van	Vanpool Van, Express Pass, 2009	13	1GAHG35K791149662	1016	2,205	90	3	2	\$ 26,468	No	12	G	Yes
17. 2009 Chevy Express Van	Vanpool Van, Express Pass, 2009	13	1GAHG35K091149616	1017	21,649	90	3	2	\$ 26,468	No	12	G	Yes
18. 2009 Chevy Express Van	Vanpool Van, Express Pass, 2009	13	1GAHG35K391149805	1018	27,940	90	3	2	\$ 26,468	No	12	G	Yes
19. 2009 Chevy Express Van	Vanpool Van, Express Pass, 2009	13	1GAHG35K391150372	1019	15,407	90	3	2	\$ 26,468	No	12	G	Yes
20. 2009 Chevy Express Van	Vanpool Van, Express Pass, 2009	13	1GAHG35K391149898	1020	6,579	90	3	2	\$ 26,468	No	12	G	Yes
21. 2003 Gillig Phantom	Bus, Gillig, 2003, 40'	01	15GCD271231111779	1776	316,145	70	9	3	\$ 447,123	Yes	45	D	No
22. 1995 Gillig Phantom	Bus, Gillig, 1995, 30'	03	15GCA2112S1085748	2037	740,964	70	16	0	\$ 429,917	Yes	30	D	No
23. 1995 Gillig Phantom	Bus, Gillig, 1995, 30'	03	15GCA2117S1085759	2048	789,554	70	16	0	\$ 429,917	Yes	30	D	No
24. 1995 Gillig Phantom	Bus, Gillig, 1995, 35'	02	15GCB2111S1085768	2066	854,896	70	16	0	\$ 459,351	Yes	37	D	No
25. 1995 Gillig Phantom	Bus, Gillig, 1995, 35'	02	15GCB2113S1085769	2067	781,810	70	16	0	\$ 459,351	Yes	37	D	No
26. 1995 Gillig Phantom	Bus, Gillig, 1995, 35'	02	15GCB211XS1085770	2068	876,025	70	16	0	\$ 459,351	Yes	37	D	No
27. 1995 Gillig Phantom	Bus, Gillig, 1995, 35'	02	15GCB2111S1085771	2069	873,395	70	16	0	\$ 459,351	Yes	37	D	No
28. 1995 Gillig Phantom	Bus, Gillig, 1995, 35'	02	15GCB2113S1085772	2070	869,405	70	16	0	\$ 459,351	Yes	37	D	No
29. 1998 Gillig Low Floor	Bus, Gillig, 1998, 40	01	15GGD1812W1070269	2083	348,595	60	13	0	\$ 618,637	Yes	40	D	No
30. 1998 Gillig Low Floor	Bus, Gillig, 1998, 40	01	15GGD1815W1070269	2084	383,175	60	13	0	\$ 618,637	Yes	40	D	No
31. 1995 Gillig Phantom	Bus, Gillig, 1995, 40'	01	15GCD211XS1085777	2091	512,089	70	16	0	\$ 492,403	Yes	45	D	No
32. 1995 Gillig Phantom	Bus, Gillig, 1995, 40'	01	15GCD2111S1085778	2092	513,910	70	16	0	\$ 492,403	Yes	45	D	No
33. 1995 Gillig Phantom	Bus, Gillig, 1995, 40'	01	15GCD2113S1085779	2093	577,962	70	16	0	\$ 492,403	Yes	45	D	No
34. 1995 Gillig Phantom	Bus, Gillig, 1995, 40'	01	15GCD211XS1085780	2094	526,418	70	16	0	\$ 492,403	Yes	45	D	No
35. 1995 Gillig Phantom	Bus, Gillig, 1995, 40'	01	15GCD211S1085781	2095	532,727	70	16	0	\$ 492,403	Yes	45	D	No
36. 1995 Gillig Phantom	Bus, Gillig, 1995, 40'	01	15GCD2113S1085782	2096	515,015	70	16	0	\$ 492,403	Yes	45	D	No
37. 1995 Gillig Phantom	Bus, Gillig, 1995, 40'	01	15GCD2116S1085783	2097	639,793	70	16	0	\$ 492,403	Yes	45	D	No

Year Make Model	Asset Description	Vehicle Code	Serial Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
38. 1995 Gillig Phantom	Bus,Gillig,1995,40'	01	15GCD211951085785	2099	575,394	70	16	0	\$ 492,403	Yes	45	D	No
39. 2004 Ford El Dorado	Bus,Eldorado,2004,25'	11	1FDWE45F03HB87998	2101	243,122	85	7	3	\$ 102,490	Yes	16	D	No
40. 2004 Ford El Dorado	Bus,Eldorado,2004,25'	11	1FDWE45F23HB87999	2102	247,100	85	7	3	\$ 102,490	Yes	16	D	No
41. 2004 Ford El Dorado	Bus,Eldorado,2004,25'	11	1FDWE45F33HB88000	2103	245,765	85	7	3	\$ 102,490	Yes	16	D	No
42. 2004 Ford El Dorado	Bus,Eldorado,2004,25'	11	1FDWE45F53HB88001	2104	242,788	85	7	3	\$ 102,490	Yes	16	D	No
43. 2004 Ford El Dorado	Bus,Eldorado,2004,25'	11	1FDWE45F73HB88002	2105	244,116	85	7	3	\$ 102,490	Yes	16	D	No
44. 2004 Ford El Dorado	Bus,Eldorado,2004,25'	11	1FDXE45F13HB94608	2106	239,478	85	8	2	\$ 102,490	Yes	16	D	No
45. 2004 Ford El Dorado	Bus,Eldorado,2004,25'03	11	1FDXE45F33HB94609	2107	225,576	85	8	2	\$ 102,490	Yes	16	D	No
46. 2004 Ford El Dorado	Bus,Eldorado,2004,25'03	11	1FDXE45FX3HB94610	2108	241,419	85	8	2	\$ 102,490	Yes	16	D	No
47. 2004 Ford El Dorado	Bus,Eldorado,2004,25'03	11	1FDXE45F13HB94611	2109	248,606	85	8	2	\$ 102,490	Yes	16	D	No
48. 2004 Ford El Dorado	Bus,Eldorado,2004,25'03	11	1FDXE45F33HB94612	2110	229,394	85	8	2	\$ 102,490	Yes	16	D	No
49. 2004 Ford El Dorado	Bus,Eldorado,2004,25'	11	1FDWE45F93HB88003	2111	233,798	85	7	3	\$ 102,490	Yes	16	D	No
50. 2006 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P76DB10179	2112	146,228	80	5	5	\$ 101,404	Yes	14	D	No
51. 2006 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P36DB10180	2113	150,418	80	5	5	\$ 101,404	Yes	14	D	No
52. 2006 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P56DB10181	2114	145,438	80	5	5	\$ 101,404	Yes	14	D	No
53. 2006 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P76DB10182	2115	147,620	80	5	5	\$ 101,404	Yes	14	D	No
54. 2006 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P96DB10183	2116	143,994	80	5	5	\$ 101,404	Yes	14	D	No
55. 2006 Ford El Dorado	Bus,Eldorado,2007,25'	11	FDXE45P06DB10184	2117	148,129	80	5	5	\$ 101,404	Yes	14	D	No
56. 2006 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P26DB10185	2118	142,280	80	5	5	\$ 101,404	Yes	14	D	No
57. 1997 Ford El Dorado	Bus,Eldorado,1997,25'	11	1FDLE40F7VHB66837	2151	417,351	50	14	0	\$ 145,441	Yes	13	D	No
58. 1998 Ford El Dorado	Bus,Eldorado,1998,25'	11	1FDXE40F5WHC05833	2154	330,021	60	13	0	\$ 151,940	Yes	13	D	No
59. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P27DA31990	2155	109,131	85	4	6	\$ 97,143	Yes	14	D	No
60. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P47DA31991	2156	106,655	85	4	6	\$ 97,143	Yes	14	D	No
61. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P67DA31992	2157	103,798	85	4	6	\$ 97,143	Yes	14	D	No
62. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P87DA31993	2158	90,566	85	4	6	\$ 97,143	Yes	14	D	No
63. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P97DA51427	2159	105,982	85	4	6	\$ 97,143	Yes	14	D	No
64. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P07DA51428	2160	111,315	85	4	6	\$ 97,143	Yes	14	D	No
65. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P27DA51429	2161	112,944	85	4	6	\$ 97,143	Yes	14	D	No
66. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P97DA51430	2162	110,879	85	4	6	\$ 97,143	Yes	14	D	No
67. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P07DA51431	2163	108,891	85	4	6	\$ 97,143	Yes	14	D	No
68. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P97DA60984	2164	98,811	85	4	6	\$ 97,143	Yes	14	D	No
69. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P07DE60985	2165	106,509	85	4	6	\$ 97,143	Yes	14	D	No
70. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P27DA60986	2166	108,753	85	4	6	\$ 97,143	Yes	14	D	No
71. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P47DA60987	2167	106,243	85	4	6	\$ 97,143	Yes	14	D	No
72. 2007 Ford El Dorado	Bus,Eldorado,2007,25'	11	1FDXE45P67DA60988	2168	103,886	85	4	6	\$ 97,143	Yes	14	D	No
73. 2008 Ford El Dorado	Bus,Eldorado,2008,25'	11	1FD4E45P88DB56657	2169	83,355	90	3	7	\$ 96,526	Yes	15	D	No
74. 2008 Ford El Dorado	Bus,Eldorado,2008,25'	11	1FD4E45PX8DB56658	2170	83,468	90	3	7	\$ 96,526	Yes	15	D	No
75. 2008 Ford El Dorado	Bus,Eldorado,2008,25'	11	1FD4E45P48DA50755	2171	87,492	90	3	7	\$ 96,526	Yes	15	D	No
76. 2008 Ford El Dorado	Bus,Eldorado,2008,25'	11	1FD4E45P88DB56660	2172	87,962	90	3	7	\$ 96,526	Yes	15	D	No
77. 2008 Ford El Dorado	Bus,Eldorado,2008,25'	11	1FD4E45P18DB56659	2173	88,931	90	3	7	\$ 96,526	Yes	15	D	No
78. 2008 Ford El Dorado	Bus,Eldorado,2008,25'	11	1FD4E45P68DB56656	2174	77,397	90	3	7	\$ 96,526	Yes	15	D	No
79. 2010 Ford El Dorado	Bus,Eldorado,2010,25	11	1FD0FE4FP6ADA24266	2175	46,911	95	2	5	\$ 99,042	Yes	14	D	No
80. 2010 Ford El Dorado	Bus,Eldorado,2010,25	11	1FD0FE4FP8ADA24267	2176	46,479	95	2	5	\$ 99,042	Yes	14	D	No

Year Make Model	Asset Description	Vehicle Code	Serial Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
81. 2010 Ford El Dorado	Bus,Eldorado,2010,25	11	1FDFE4FPXADA24271	2177	44,118	95	2	5	\$ 99,042	Yes	14	D	No
82. 2010 Ford El Dorado	Bus,Eldorado,2010,25	11	1FDFE4FP1ADA24269	2178	47,753	95	2	5	\$ 99,042	Yes	14	D	No
83. 2010 Ford El Dorado	Bus,Eldorado,2010,25	11	1FDFE4FP8ADA24270	2179	43,056	95	2	5	\$ 99,042	Yes	14	D	No
84. 2010 Ford El Dorado	Bus,Eldorado,2010,25	11	1FDFE4FPXADA24268	2180	47,030	95	2	5	\$ 99,042	Yes	14	D	No
85. 2010 Ford El Dorado	Bus,Eldorado,2010,25	11	1FDFE4FP1ADA24272	2181	43,285	95	2	5	\$ 99,042	Yes	14	D	No
86. 2010 Ford El Dorado	Bus,Eldorado,2010,25	11	1FDFE4FP3ADA24273	2182	41,085	95	1	6	\$ 99,042	Yes	14	D	No
87. 2010 Ford El Dorado	Bus,Eldorado,2010,25	11	1FDFE4FP5ADA24274	2183	42,617	95	2	5	\$ 99,042	Yes	14	D	No
88. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1819X1089952	2201	464,824	70	12	3	\$ 488,219	Yes	45	D	No
89. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1810X1089953	2202	477,460	70	12	0	\$ 488,219	Yes	45	D	No
90. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1812X1089954	2203	420,453	70	12	0	\$ 488,219	Yes	45	D	No
91. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1814X1089955	2204	445,625	70	12	0	\$ 488,219	Yes	45	D	No
92. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1816X1089956	2205	439,219	70	12	0	\$ 488,219	Yes	45	D	No
93. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1818X1089957	2206	451,889	70	12	0	\$ 488,219	Yes	45	D	No
94. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD181XX1089958	2207	427,316	70	12	0	\$ 488,219	Yes	45	D	No
95. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1811X1089959	2208	433,550	70	12	0	\$ 488,219	Yes	45	D	No
96. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1818X1089960	2209	447,533	70	12	0	\$ 488,219	Yes	45	D	No
97. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD181XX1089961	2210	455,375	70	12	0	\$ 488,219	Yes	45	D	No
98. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1811X1089962	2211	450,216	70	12	0	\$ 488,219	Yes	45	D	No
99. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1813X1089963	2212	463,869	70	12	0	\$ 488,219	Yes	45	D	No
100. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1815X1089964	2213	452,079	70	12	0	\$ 488,219	Yes	45	D	No
101. 1999 Gillig Phantom	Bus,Gillig,1999,40'	01	15GCD1817X1089965	2214	437,578	70	12	0	\$ 488,219	Yes	45	D	No
102. 2002 Gillig Phantom	Bus,Gillig,2002,40'	01	15GCD271121111772	2215	325,414	80	9	3	\$ 460,075	Yes	45	D	No
103. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111773	2216	344,581	80	9	3	\$ 460,075	Yes	45	D	No
104. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111774	2217	331,901	80	9	3	\$ 460,075	Yes	45	D	No
105. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111775	2218	345,166	80	9	3	\$ 460,075	Yes	45	D	No
106. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111776	2219	336,577	80	9	3	\$ 460,075	Yes	45	D	No
107. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111777	2220	330,262	80	9	3	\$ 460,075	Yes	45	D	No
108. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111778	2221	332,342	80	9	3	\$ 460,075	Yes	45	D	No
109. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111780	2223	321,498	80	9	3	\$ 460,075	Yes	45	D	No
110. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111781	2224	326,521	80	9	3	\$ 460,075	Yes	45	D	No
111. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111782	2225	347,877	80	9	3	\$ 460,075	Yes	45	D	No
112. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111783	2226	336,010	80	9	3	\$ 460,075	Yes	45	D	No
113. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111784	2227	330,867	80	9	3	\$ 460,075	Yes	45	D	No
114. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111785	2228	314,811	80	9	3	\$ 460,075	Yes	45	D	No
115. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111786	2229	321,435	80	9	3	\$ 460,075	Yes	45	D	No
116. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111787	2230	328,563	80	9	3	\$ 460,075	Yes	45	D	No
117. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111788	2231	336,957	80	9	3	\$ 460,075	Yes	45	D	No
118. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111789	2232	304,498	80	9	3	\$ 460,075	Yes	45	D	No
119. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111790	2233	337,055	80	9	3	\$ 460,075	Yes	45	D	No
120. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111791	2234	314,056	80	9	3	\$ 460,075	Yes	45	D	No
121. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111792	2235	277,405	80	9	3	\$ 460,075	Yes	45	D	No
122. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111793	2236	339,295	80	9	3	\$ 460,075	Yes	45	D	No
123. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111794	2237	337,456	80	9	3	\$ 460,075	Yes	45	D	No

Year Make Model	Asset Description	Vehicle Code	Serial Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
124. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111795	2238	315,137	80	9	3	\$ 460,075	Yes	45	D	No
125. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111796	2239	328,407	80	9	3	\$ 460,075	Yes	45	D	No
126. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111797	2240	339,090	80	9	3	\$ 460,075	Yes	45	D	No
127. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111798	2241	323,295	80	9	3	\$ 460,075	Yes	45	D	No
128. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271831111799	2242	316,478	80	8	4	\$ 460,075	Yes	45	D	No
129. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271031111800	2243	339,780	80	8	4	\$ 460,075	Yes	45	D	No
130. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271231111801	2244	316,412	80	8	4	\$ 460,075	Yes	45	D	No
131. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271431111802	2245	310,410	80	8	4	\$ 460,075	Yes	45	D	No
132. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271631111803	2246	297,379	80	8	4	\$ 460,075	Yes	45	D	No
133. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271831111804	2247	325,847	80	8	4	\$ 460,075	Yes	45	D	No
134. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271X31111805	2248	311,308	80	8	4	\$ 460,075	Yes	45	D	No
135. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271131111806	2249	319,034	80	8	4	\$ 460,075	Yes	45	D	No
136. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271331111807	2250	309,657	80	8	4	\$ 460,075	Yes	45	D	No
137. 2003 Gillig Phantom	Bus,Gillig,2003,40'	01	15GCD271531111808	2251	316,606	80	8	4	\$ 460,075	Yes	45	D	No
138. 2004 Optima	Bus,Opus,2004,29'	04	129B5BSS04W216238	2252	321,337	50	8	2	\$ 393,161	Yes	23	D	No
139. 2004 Optima	Bus,Opus,2004,29'	04	129B5BSS24W216239	2253	275,008	50	8	2	\$ 393,161	Yes	23	D	No
140. 2004 Optima	Bus,Opus,2004,29'	04	129B5BSS94W216240	2254	308,154	50	8	2	\$ 393,161	Yes	23	D	No
141. 2004 Optima	Bus,Opus,2004,29'	04	129B5BSS04W216241	2255	291,246	50	8	2	\$ 393,161	Yes	23	D	No
142. 2004 Optima	Bus,Opus,2004,29'	04	129B5BSS24W216242	2256	317,163	50	8	2	\$ 393,161	Yes	23	D	No
143. 2004 Optima	Bus,Opus,2004,29'	04	129B5BSS44W216243	2257	330,904	50	8	2	\$ 393,161	Yes	23	D	No
144. 2004 Optima	Bus,Opus,2004,29'	04	129B5BSS84W216245	2258	294,724	50	8	2	\$ 393,161	Yes	23	D	No
145. 2004 Optima	Bus,Opus,2004,29'	04	129B5BSS84W216245	2259	320,327	50	8	2	\$ 393,161	Yes	23	D	No
146. 2004 Optima	Bus,Opus,2004,29'	04	129B5BSSX4W216246	2260	291,886	50	8	2	\$ 393,161	Yes	23	D	No
147. 2004 Optima	Bus,Opus,2004,29'	04	129B5BSS14W216247	2261	275,630	50	8	2	\$ 393,161	Yes	23	D	No
148. 2008 Gillig	Bus,Gillig,2008,29'	04	15GGE271481091301	2262	179,865	85	4	6	\$ 441,844	Yes	29	D	No
149. 2008 Gillig	Bus,Gillig,2008,29'	04	15GGE271681091302	2263	166,886	85	4	6	\$ 441,844	Yes	29	D	No
150. 2008 Gillig	Bus,Gillig,2008,29'	04	15GGE271881091303	2264	175,500	85	4	6	\$ 441,844	Yes	29	D	No
151. 2008 Gillig	Bus,Gillig,2008,29'	04	15GGE271X81091304	2265	180,710	85	4	6	\$ 441,844	Yes	29	D	No
152. 2008 Gillig	Bus,Gillig,2008,29'	04	15GGE271181091305	2266	170,250	85	4	6	\$ 441,844	Yes	29	D	No
153. 2008 Gillig	Bus,Gillig,2008,35'	02	15GG8271181078742	2267	187,054	85	4	8	\$ 465,421	Yes	30	D	No
154. 2008 Gillig	Bus,Gillig,2008,35'	02	15GGD301081078743	2268	198,242	85	4	8	\$ 465,421	Yes	30	D	No
155. 2008 Gillig	Bus,Gillig,2008,35'	02	15GGD301281078744	2269	196,996	85	4	8	\$ 465,421	Yes	30	D	No
156. 2008 Gillig	Bus,Gillig,2008,35'	02	15GGD301481078745	2270	203,151	85	4	8	\$ 465,421	Yes	30	D	No
157. 2008 Gillig	Bus,Gillig,2008,35'	02	15GGD301681078746	2271	204,195	85	4	8	\$ 465,421	Yes	30	D	No
158. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301781078769	2272	154,056	85	4	8	\$ 710,303	Yes	36	D	No
159. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301381078770	2273	141,278	85	4	8	\$ 710,303	Yes	36	D	No
160. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301581078771	2274	143,728	85	4	8	\$ 710,303	Yes	36	D	No
161. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301781078772	2275	151,357	85	4	8	\$ 710,303	Yes	36	D	No
162. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301981078773	2276	137,470	85	4	8	\$ 710,303	Yes	36	D	No
163. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301081078774	2277	139,499	85	4	8	\$ 710,303	Yes	36	D	No
164. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301281078875	2278	130,405	85	4	8	\$ 710,303	Yes	36	D	No
165. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301481078776	2279	146,791	85	4	8	\$ 710,303	Yes	36	D	No
166. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301681078777	2280	118,785	85	4	8	\$ 710,303	Yes	36	D	No

Year Make Model	Asset Description	Vehicle Code	Serial Number	Agency Vehicle Number	Current Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost \$	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
167. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301881078778	2281	123,301	85	4	8	\$ 710,303	Yes	36	D	No
168. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301X81078779	2282	135,601	85	4	8	\$ 710,303	Yes	36	D	No
169. 2008 Gillig	Bus,Gillig,2008,40'	01	15GGD301681078780	2283	136,689	85	4	8	\$ 710,303	Yes	36	D	No
170. 2009 Gillig	Bus,Gillig,2009,35'	02	15GGB271791176710	2284	168,860	90	3	9	\$ 413,659	Yes	32	D	No
171. 2009 Gillig	Bus,Gillig,2009,35'	02	15GGB271791176711	2285	170,795	90	3	9	\$ 413,659	Yes	32	D	No
172. 2009 Gillig	Bus,Gillig,2009,35'	02	15GGB271991176712	2286	154,833	90	3	9	\$ 413,659	Yes	32	D	No
173. 2009 Gillig	Bus,Gillig,2009,35'	02	15GGB271091176713	2287	166,206	90	3	9	\$ 413,659	Yes	32	D	No
174. 2009 Gillig	Bus,Gillig,2009,35'	02	15GGB271291176714	2288	162,882	90	3	9	\$ 413,659	Yes	32	D	No
175. 2009 Gillig	Bus,Gillig,2009,35'	02	15GGB271491176715	2289	151,140	90	3	9	\$ 413,659	Yes	32	D	No
176. 2009 Gillig	Bus,Gillig,2009,35'	02	15GGB271691176716	2290	161,397	90	3	9	\$ 413,659	Yes	32	D	No
177. 2010 Gillig	Bus,Gillig,2010,40	01	15GGD3010A1177066	2291	70,483	95	1	11	\$ 669,782	Yes	36	D	No
178. 2010 Gillig	Bus,Gillig,2010,40	01	15GGD3012A1177067	2292	65,256	95	1	11	\$ 669,782	Yes	36	D	No
179. 2010 Gillig	Bus,Gillig,2010,40	01	15GGF3014A1177068	2293	73,070	95	1	11	\$ 669,782	Yes	36	D	No
180. 2010 Gillig	Bus,Gillig,2010,40	01	15GGD3016A1177069	2294	71,910	95	1	11	\$ 669,782	Yes	36	D	No
181. 2010 Gillig	Bus,Gillig,2010,35	01	15GGB2715A1177070	2401	83,776	95	1	11	\$ 435,582	Yes	36	D	No
182. 2010 Gillig	Bus,Gillig,2010,35	01	15GGB2717A1177071	2402	75,046	95	1	11	\$ 435,582	Yes	36	D	No
183. 2010 Gillig	Bus,Gillig,2010,35	01	15GGB2719A1177072	2403	70,354	95	1	11	\$ 435,582	Yes	36	D	No
184. 2010 Gillig	Bus,Gillig,2010,35	01	15GGB2710A1177073	2404	72,196	95	1	11	\$ 435,582	Yes	36	D	No
185. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC8AS321413	3001	41,009	90	2	3	\$ 27,224	No	7	G	No
186. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC3AS327314	3002	42,800	90	2	3	\$ 27,224	No	7	G	No
187. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC7AS333522	3003	39,092	90	2	3	\$ 27,224	No	7	G	No
188. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC1AS333015	3004	34,898	90	2	3	\$ 27,224	No	7	G	No
189. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC6AS336587	3005	35,923	90	2	3	\$ 27,224	No	7	G	No
190. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC2AS337414	3006	33,477	90	2	3	\$ 27,224	No	7	G	No
191. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC0AS338321	3007	33,298	90	2	3	\$ 27,224	No	7	G	No
192. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC1AS338635	3008	36,230	90	2	3	\$ 27,224	No	7	G	No
193. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC7AS339160	3009	36,151	90	2	3	\$ 27,224	No	7	G	No
194. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC7AS339806	3010	33,869	90	2	3	\$ 27,224	No	7	G	No
195. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC3AS340032	3011	29,032	90	2	3	\$ 27,224	No	7	G	No
196. 2010 Toyota Sienna	Paratransit Minivan, Sienna, 2009	14	5TDKK4CC1AS335718	3012	27,041	90	2	3	\$ 27,224	No	7	G	No

**Public Transportation Management System
Owned Facility Inventory**

Agency/Organization: C-TRAN
Date: December 31, 2010

	Facility Code	Facility Name	Condition (points)	Age (years) 2010	Remaining Useful Life (years) 2010	Replacement Cost (\$) 2010	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments
1.	6	Evergreen Park & Ride	70	18	3	\$ 3,844,102	20	5	\$ 3,961,024	271 parking spaces
2.	16	Evergreen Passenger Amenities	85	24	2	\$ 655,661	22	4	\$ 675,604	Lack of use, needs attention
3.	10	Administration Building	60	28	12	\$ 3,092,751	20	15	\$ 3,186,821	New roof, 2006
4.	23	Operations Center	70	5	35	\$ 2,095,517	5	35	\$ 2,159,254	
5.	11	Maintenance Building	60	28	12	\$ 3,761,291	28	12	\$ 3,875,694	
6.	6	Vancouver Mall Transit Center	60	26	0	\$ 1,802,638	27	0	\$ 1,857,467	
7.	21	Bus Wash and Fueling Buildings	50	28	12	\$ 737,959	28	12	\$ 760,405	Minor and frequent repairs to both
8.	23	Administration Operations Maintenance Site	50	17	12	\$ 2,961,420	17	12	\$ 3,051,494	Parking, fences, lighting, etc.
9.	19	Bus Parking- Administration	40	28	12	\$ 1,201,535	28	12	\$ 1,238,081	Minor and frequent repairs to surfaces and repainting of parking lines
10.	6	Salmon Creek Park & Ride Improvements	90	15	5	\$ 160,532	15	5	\$ 142,076	Facility will be relocated during 2011
11.	24	Central County Park & Ride	N/A	N/A	N/A	\$ 3,388,220	14	N/A	\$ 3,491,275	Future park and ride site
12.	16	Route Shelters	80	24	0	\$ 606,955	11	3	\$ 697,295	Require frequent minor repairs due to vandalism
13.	6	Fisher's Landing Transit Center	80	12	14	\$ 15,692,995	13	14	\$ 16,170,313	Repaving of parking lots needed
14.	16	Fisher's Landing Passenger Amenities	85	11	7	\$ 2,115,554	12	6	\$ 2,179,900	
15.	6	99th Street Transit Center at Stockford Village	80	3	37	\$ 19,853,767	5	21	\$ 20,347,860	Pavement damage, roof leak, drainage issues
16.	6	7th Street Property (section of former transit center)	50	24	0	\$ 708,271	21	0	\$ 729,815	
17.	6	7th Street Property Amenities (section of former transit center)	50	24	0	\$ 703,511	27	0	\$ 724,908	

**Public Transportation Management System
Owned Equipment Inventory**

Agency/Organization: C-TRAN
Date: December 31, 2010

Equipment Code and Description			Condition (points)	Age (years) 2010	Remaining Useful Life (years) 2010	Replacement Cost (\$) 2010	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments
1.	05	Support Vehicles	80	13	0	\$ 954,264	8	3	\$ 983,287	
2.	03	Security Cameras	80	7	0	\$ 811,757	7	2	\$ 836,447	
3.	02	Farebox System	50	18	0	\$ 303,126	21	0	\$ 312,339	Fareboxes and vaults
4.	08	Radio System	85	22	0	\$ 83,572	22	0	\$ 86,114	Includes radios on vehicles, consoles, repeaters
5.	01	Paint Booth	20	26	0	\$ 111,600	28	0	\$ 114,995	Paint Booth replacement scheduled for 2012
6.	01	Bus Wash System	30	13	0	\$ 415,588	15	0	\$ 428,229	Bus Washed (2) replacement scheduled for 2012
7.	02	Money System, Vaults, Receiver	50	19	0	\$ 118,103	19	0	\$ 121,695	
8.	16	VAST/ITS Equipment	90	4	6	\$ 6,012,488	4	3	\$ 6,195,363	
9.	09	Grounds Equipment	60	18	0	\$ 182,988	15	1	\$ 199,955	Mowing equipment aging, with frequent failures and repairs
10.	09	Shop Equipment	70	18	0	\$ 3,313,539	14	3	\$ 3,636,357	
11.	10	System Signage	80	19	0	\$ 355,916	20	1	\$ 366,742	
12.	13	Bike Lockers	80	14	0	\$ 126,475	14	0	\$ 130,322	
13.	04	Computer Systems	90	14	0	\$ 4,295,593	9	1	\$ 5,603,958	
14.	16	Office Equipment/Furniture	80	17	0	\$ 402,668	16	2	\$ 414,913	

APPENDIX C

Title VI/Environmental Justice Analysis Summary

Title VI/Environmental Justice Summary

Title VI of the Civil Rights Act of 1964 states: “No person in the United States shall, on the grounds of race, creed, color, or national origin, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any program or activity receiving Federal financial assistance.” C-TRAN operates its programs and services in compliance with Title VI as well as Executive Order 12898, “Federal Actions to address Environmental Justice in Minority Populations and Low Income Populations” and other applicable laws and guidance.

For purposes of Title VI and Environmental Justice analysis, C-TRAN used 2010 census data and the C-TRAN service boundary as of March 2012. Minority census tracts are identified as census tracts in which the minority population exceeds the average minority population within the C-TRAN service area. The average minority population for C-TRAN’s service area is 15.81 percent. Low income tracts are identified as census tracts in which the percentage of households below the poverty level exceeds the average percentage of households below the poverty level in C-TRAN’s service area. Low income households make up approximately 18.06 percent of the C-TRAN service area.

The following pages present more detail about C-TRAN’s service and the distribution of amenities along routes. C-TRAN’s services and amenities are generally equitably distributed with the current service plan as measured by service frequency, number of stops and shelters, and vehicle age. C-TRAN’s highest levels of service and amenities are focused in the urban/suburban areas inside the Vancouver UGB where minority and low income populations tend to be more concentrated.

2010 TITLE VI/ENVIRONMENTAL JUSTICE SERVICE AND ASSET SUMMARY											
Route Number	Route Name	Minority Census Tracts	Low Income Census Tracts	Weekday Service Span		Weekday Peak Headway	Distance between Stops	Shelters per Mile	Vehicle Size and Year	Vehicle Load Standard	Transit Center Connection
				First Trip	Last Trip		Feet				
LOCAL AND LIMITED ROUTES - MINORITY, LOW INCOME											
4	Fourth Plain	411.08, 411.11, 412.03, 416, 417, 418, 427	411.08, 411.11, 412.03, 416, 417, 418, 419, 421, 423, 424, 425, 426, 427	4:47 AM	12:18 AM	15	1625	2.22	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.5	Yes
25	Fruit Valley/ St. Johns	408.09, 408.10, 410.05, 411.05, 411.10, 417, 418	408.08, 408.10, 409.04, 410.05, 410.09, 410.10, 410.11, 411.10, 417, 418, 423, 424, 425, 426	5:25 AM	8:05 PM	35	1187	0.73	35' Gillig: 1995, 2008, 2009, 2010	1.5	Yes
30	Burton	412.03, 412.05, 412.06, 413.13, 413.18, 413.19, 413.20, 413.21, 413.23, 413.24, 413.25, 413.27, 413.28, 413.29, 413.30,	412.03, 412.05, 412.06, 413.13, 413.17, 413.23, 413.31, 416, 423, 424, 425, 426, 427	5:22 AM	9:00 PM	30	1219	1.3	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.5	Yes
32	Evergreen/ Andresen	411.08, 411.11, 411.12, 412.03, 412.05, 421, 429	410.07, 410.09, 411.08, 411.11, 411.12, 412.03, 412.05, 419, 421, 423, 424, 425, 426, 428, 429	5:30 AM	9:00 PM	30	1107	1.46	35' Gillig: 1995, 2008, 2009, 2010	1.5	Yes
37	Highway 99/ Mill Plain	408.09, 408.10, 412.01, 412.05, 412.06, 413.18, 413.20, 413.22, 413.23, 413.25, 413.28, 413.29, 416, 421, 429, 430	408.10, 409.04, 410.07, 410.09, 410.10, 410.11, 412.05, 412.06, 413.17, 413.23, 416, 419, 421, 423, 424, 425, 426, 428, 429, 430	4:45 AM	12:00 AM	20	1289	2.31	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.5	Yes
39	Clark College/ Medical Center	411.11, 412.05, 416, 417, 427, 429, 430	412.05, 416, 417, 418, 426, 428, 429, 430	7:30 AM	6:55 PM	60	1176	2.28	29' Opus: 2004 Gillig: 2008	1.5	Yes
44	Fourth Plain Limited	406.04, 407.03, 407.06, 411.04, 411.08, 411.11, 412.03, 413.12, 13.13, 413.26, 416, 417, 418, 427	411.04, 411.08, 411.11, 412.03, 413.12, 413.13, 416, 417, 418, 419, 421, 423, 424, 425, 426, 427	5:07 AM	6:47 PM	30	3793	1.51	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.5	Yes
72	Orchards	406.04, 407.03, 407.06, 407.11, 407.12, 411.04, 411.08, 412.03, 413.12, 413.13, 413.26	411.04, 411.08, 412.03, 413.12, 413.13	5:00 AM	9:19 PM	60	1240	0.67	35' Gillig: 1995, 2008, 2009, 2010	1.5	Yes
78	78th Street	408.09, 408.10, 411.05, 411.08, 411.12	408.08, 408.10, 409.04, 410.09, 410.10, 411.08,	5:00 AM	9:00PM	60	1687	0.82	35' Gillig: 1995, 2008, 2009, 2010	1.5	Yes
80	Van Mall/ Fisher's Landing	407.03, 411.04, 411.08, 412.03, 413.12, 413.13, 413.18, 413.19, 413.20, 413.22, 413.23, 413.25, 413.30, 413.31, 413.32	411.04, 411.08, 412.03, 413.12, 413.13, 413.17, 413.23, 413.31	5:23 AM	9:00 PM	30	1269	0.73	35' Gillig: 1995, 2008, 2009, 2010	1.5	Yes
				Average		37.00	1559	1.40			
LOCAL AND LIMITED ROUTES - MINORITY, NON-LOW INCOME											
35	Tech Center	406.08, 413.20, 413.21, 413.23, 413.25, 413.28, 413.29	413.23	7:30 AM	5:42 PM	30	1734	0.87	29' Opus: 2004 Gillig: 2008	1.5	Yes
				Average		30	1734	0.87			
LOCAL AND LIMITED ROUTES - NON-MINORITY, LOW INCOME											
2	Lincoln	421	409.04, 410.07, 410.09, 419, 421, 423, 424, 425	6:30 AM	6:57 PM	60	851	0.91	29' Opus: 2004 Gillig: 2008	1.5	Yes
3	City Center	417, 418, 421, 427	417, 418, 419, 421, 423, 424, 425, 426, 427, 428	5:25 AM	7:45 PM	45	978	1.22	29' Opus: 2004 Gillig: 2008	1.5	Yes
19	Salmon Creek	408.09	409.04, 410.09	6:15 AM	8:30 PM	40	1996	0.53	29' Opus: 2004 Gillig: 2008	1.5	Yes
41	Camas/ Washougal Limited	413.25, 413.28	405.07, 405.09, 415, 423, 424, 425	6:20 AM	5:42 PM	1 AM trip/ 1 PM trip	3895	0.16	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.5	Yes
92	Camas/ Washougal	413.25, 413.28	405.07, 405.09, 415	5:40 AM	7:20 PM	30	1441	0.14	35' Gillig: 1995, 2008, 2009, 2010	1.5	Yes
				Average		43.75	1832	0.59			

2010 TITLE VI/ENVIRONMENTAL JUSTICE SERVICE AND ASSET SUMMARY											
Route Number	Route Name	Minority Census Tracts	Low Income Census Tracts	Weekday Service Span		Weekday Peak Headway	Distance between Stops	Shelters per Mile	Vehicle Size and Year	Vehicle Load Standard	Transit Center Connection
				First Trip	Last Trip		Feet				
LOCAL AND LIMITED ROUTES - NON-MINORITY, NON-LOW INCOME											
7	Battle Ground	407.03, 407.06, 407.11, 411.04, 411.08, 412.03, 413.13	404.07, 404.13, 411.04, 411.08, 412.03, 413.13	6:00 AM	8:50 PM	45	1833	0.32	35' Gillig: 1995, 2008, 2009, 2010	1.5	Yes
9	Felida	-	409.04, 410.09	6:27 AM	6:22 PM	60	1290	0.18	29' Opus: 2004 Gillig: 2008	1.5	Yes
47	Battle Ground Limited	-	404.07, 404.13, 423, 424, 425	6:05 AM	5:27 PM	1 AM trip/ 1 PM trip	15313	0.17	29' Opus: 2004 Gillig: 2008	1.5	No
65	Parkrose Limited	413.25, 413.28	N/A	5:45 AM	7:37 PM	15	35825	0.14	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.5	Yes
				Average		40.00	13565	0.20			
INNOVATIVE TRANSIT SERVICES											
	Ridgefield Connector	N/A	N/A	5:45 AM-7:50 AM	4:47 PM - 6:20 PM	3 AM trips/ 1 midday trip/ 2 PM trips	N/A	N/A	25' El Dorado: 1997-2010	1.5	Yes
	La Center Connector	N/A	N/A	5:30 AM - 7:40 AM	4:47 AM - 6:40PM	3 AM trips/ 1 midday trip/ 2 PM trips	N/A	N/A	25' El Dorado: 1997-2010	1.5	Yes
	Camas Connector (general purpose dial-a-ride)	406.08, 406.09, 413.25, 413.28	415	5:30 AM - 9:15 AM	2:00 PM - 7:40 PM	2 AM trips/ 2 PM trips + Dial-a-ride	N/A	N/A	25' El Dorado: 1997-2010	1.5	Yes
				Average		N/A	N/A	N/A			
PREMIUM COMMUTER SERVICE											
105	I-5 Express	408.09, 408.10	409.04, 410.09, 423, 424, 425	5:45 AM	7:18 PM	15	N/A	N/A	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.25	Yes
134	Salmon Creek Express	N/A	N/A	5:15 AM	6:30 PM	10	N/A	N/A	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.25	No
157	Lloyd District Express	408.09, 408.10	410.09	6:00 AM	5:15 PM	3 AM trips/ 3 PM trips	N/A	N/A	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.25	Yes
164	Fisher's Landing Express	413.25, 413.28	N/A	5:20 AM	7:15 PM	10	N/A	N/A	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.25	Yes
177	Evergreen Express	413.18, 413.19, 413.22	413.17	6:00 AM	5:20 PM	3 AM trips/ 3 PM trips	N/A	N/A	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.25	No
190	Marquam Hill Express	412.03	410.11, 412.03	6:00 AM	4:40 PM	4 AM trips/ 4 PM trips	N/A	N/A	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.25	No
199	99th Street Express	408.09, 408.10	410.09	5:30 AM	6:30 PM	15	N/A	N/A	40' Gillig: 1998, 1999, 2002, 2003, 2008, 2010	1.25	Yes
				Average		12.5	N/A	N/A			

APPENDIX D

Fixed Route Operating Characteristics by Route

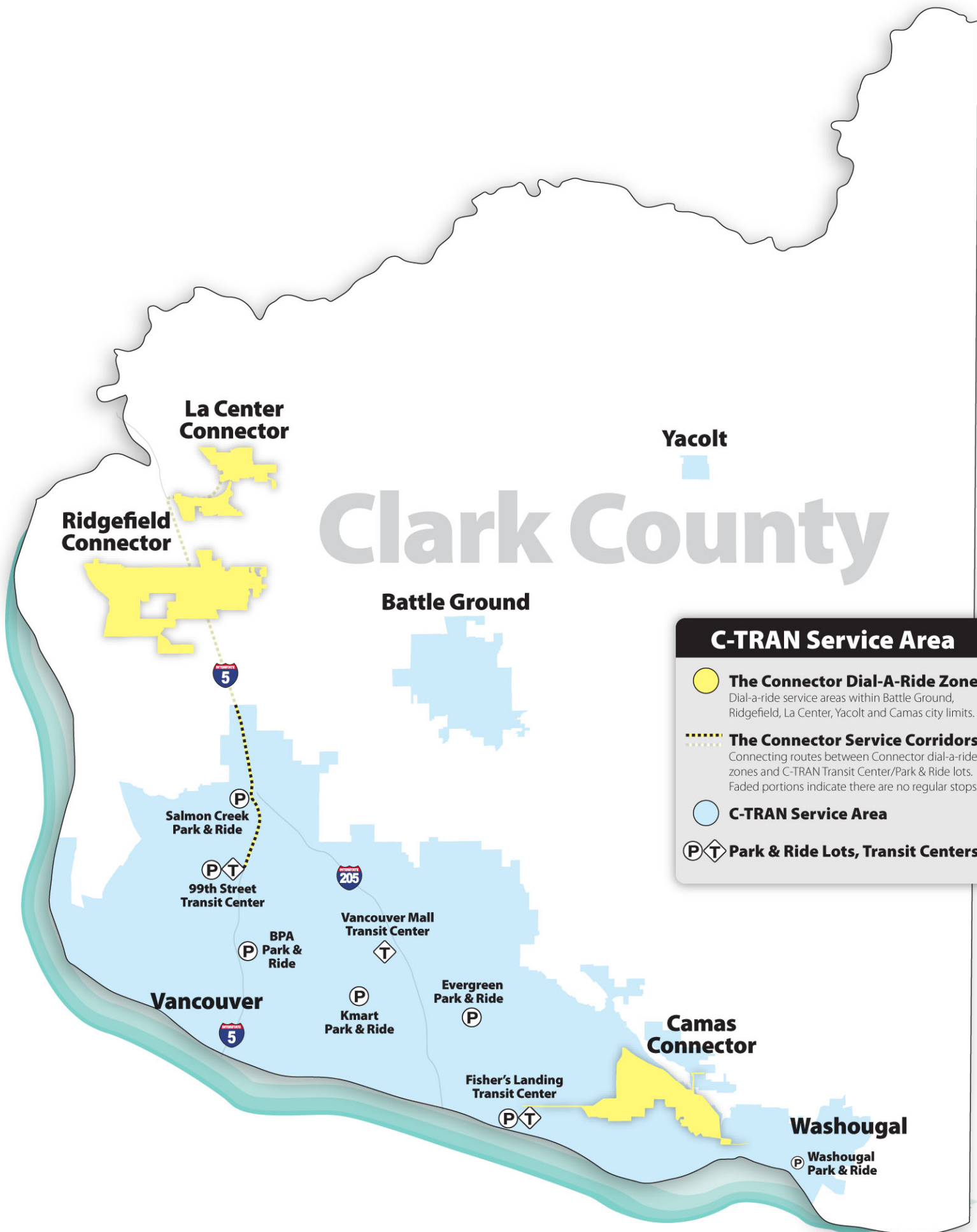
FIXED ROUTE SERVICE OPERATING CHARACTERISTICS, WINTER 2012							
Bus Route	Route Name	Weekday Service First Trip Begins	Weekday Service Last Trip Ends	Weekday Service Peak Frequency (minutes)	Saturday Service	Sunday/Holiday Service	Area Served (TC=Transit Center, PR=Park & Ride)
LOCAL URBAN ROUTES							
2	Lincoln	6:30 AM	6:55 PM	60	Yes	Yes	Downtown Vancouver to 99th Street PR via northwest neighborhoods
3	City Center	5:25 AM	8:21 PM	45	Yes	Yes	Downtown Vancouver loop around city center area: courthouse, clinics, schools, and waterfront
4	Fourth Plain	4:47 AM	12:42 AM	15	Yes	Yes	Vancouver Mall TC to downtown Vancouver via Fourth Plain, continuing to Delta Park/Vanport MAX station
7	Battle Ground	6:00 AM	9:34 PM	45	Yes	Yes	Vancouver Mall TC to Battle Ground
9	Felida	6:27 AM	6:44 PM	60	Yes	No	99th Street TC through Felida to Salmon Creek PR
19	Salmon Creek	6:15 AM	8:46 PM	40	Yes	No	99th Street TC to Legacy Hospital and WSU Vancouver via Highway 99
25	Fruit Valley & Saint Johns	5:25 AM	8:13 PM	35	Yes	Yes	Fruit Valley to 99th Street TC via Downtown Vancouver and St. Johns
30	Burton	5:22 AM	9:32 PM	30	Yes	Yes	Downtown Vancouver to Fisher's Landing via Burton Road
32	Hazel Dell & Evergreen/Andresen	5:30 AM	9:50 PM	30	Yes	Yes	99th Street TC to Downtown Vancouver to Vancouver Mall TC via Hazel Dell, Evergreen and Andresen
35	Tech Center	7:30 AM	5:54 PM	30	No	No	Fisher's Landing TC to Tech Center/ 192nd

Bus Route	Route Name	Weekday Service First Trip Begins	Weekday Service Last Trip Ends	Weekday Service Peak Frequency (minutes)	Saturday Service	Sunday/Holiday Service	Area Served (TC=Transit Center, PR=Park & Ride)
LOCAL URBAN ROUTES							
37	Highway 99 & Mill Plain	4:45 AM	12:40 AM	20	Yes	Yes	99th Street TC to Downtown Vancouver to Fisher's Landing TC via Hwy 99 and Mill Plain
39	Clark College/ Medical Center	7:30 AM	7:19 PM	60	No	No	Downtown Vancouver to Clark College, VA complex, and Southwest Washington Medical Center
72	Orchards	5:00 AM	9:47 PM	60	Yes	Yes	Vancouver Mall TC to Orchards area
78	78th Street	5:00 AM	9:23 PM	60	Yes	Yes	Vancouver Mall TC to 99th Street TC via 78th Street
80	Van Mall/ Fisher's Landing	5:23 AM	9:30 PM	30	Yes	Yes	Fisher's Landing TC to Vancouver Mall TC
92	Camas/ Washougal	5:40 AM	7:50 PM	30	Yes	Yes	Fisher's Landing TC to Camas & Washougal
LIMITED ROUTES							
41	Camas/ Washougal Limited	6:20 AM	6:37 PM	1 AM trip/ 1 PM trip	No	No	Limited from Camas/Washougal to downtown Vancouver to Delta Park/Vanport MAX station via SR-14
44	Fourth Plain Limited	5:07 AM	7:30 PM	30	No	No	Limited from Orchards to downtown Vancouver continuing to Delta Park/Vanport MAX station via Fourth Plain
47	Battle Ground Limited	6:05 AM	6:38 PM	1 AM Trip/ 1PM Trip	No	No	Limited from Yacolt and Battle ground to downtown Vancouver and Delta Park/Vanport MAX station
65	Park Rose Limited	5:45 AM	7:49 PM	15	Yes	No	Limited from Fisher's Landing TC to Parkrose TC

Bus Route	Route Name	Weekday Service First Trip Begins	Weekday Service Last Trip Ends	Weekday Service Peak Frequency (minutes)	Saturday Service	Sunday/Holiday Service	Area Served (TC=Transit Center, PR=Park & Ride)
PREMIUM EXPRESS ROUTES							
105	I-5 Express	5:45 AM	8:05 PM	15	No	No	Express connecting Salmon Creek PR, 99th Street TC, downtown Vancouver and downtown Portland
134	Salmon Creek Express	5:15 AM	7:08 PM	10	No	No	Express from Salmon Creek PR to downtown Portland
157	Lloyd District Express	6:00 AM	5:53 PM	3 AM trips/ 3 PM trips	No	No	Express from BPA PR to Lloyd Center (Portland)
164	Fisher's Landing Express	5:20 AM	7:49 PM	10	No	No	Express service from Fisher's Landing TC to downtown Portland
177	Evergreen Express	6:00 AM	5:59 PM	3 AM trips/ 3 PM trips	No	No	Express from Evergreen PR via Rose Quarter to downtown Portland
190	Marquam Hill Express	6:00 AM	5:30 PM	4 AM trips/ 4 PM trips	No	No	Express from Andresen PR and BPA PR to Marquam Hill (Portland)
199	99th Street Express	5:30 AM	6:56 PM	15	No	No	Express from 99th Street TC to downtown Portland





APPENDIX E

Service Area Maps



Clark County

C-TRAN Service Area

-  **The Connector Dial-A-Ride Zones**
Dial-a-ride service areas within Battle Ground, Ridgefield, La Center, Yacolt and Camas city limits.
-  **The Connector Service Corridors**
Connecting routes between Connector dial-a-ride zones and C-TRAN Transit Center/Park & Ride lots. Faded portions indicate there are no regular stops.
-  **C-TRAN Service Area**
-  **Park & Ride Lots, Transit Centers**

Clark County

**La Center
Connector**

Yacolt

**Ridgefield
Connector**

Battle Ground

 = **C-VAN
Service
Area**

**Salmon Creek
Park & Ride**

**99th Street
Transit Center**

**BPA
Park & Ride**

**Vancouver Mall
Transit Center**

**Evergreen
Park & Ride**

**Kmart
Park & Ride**

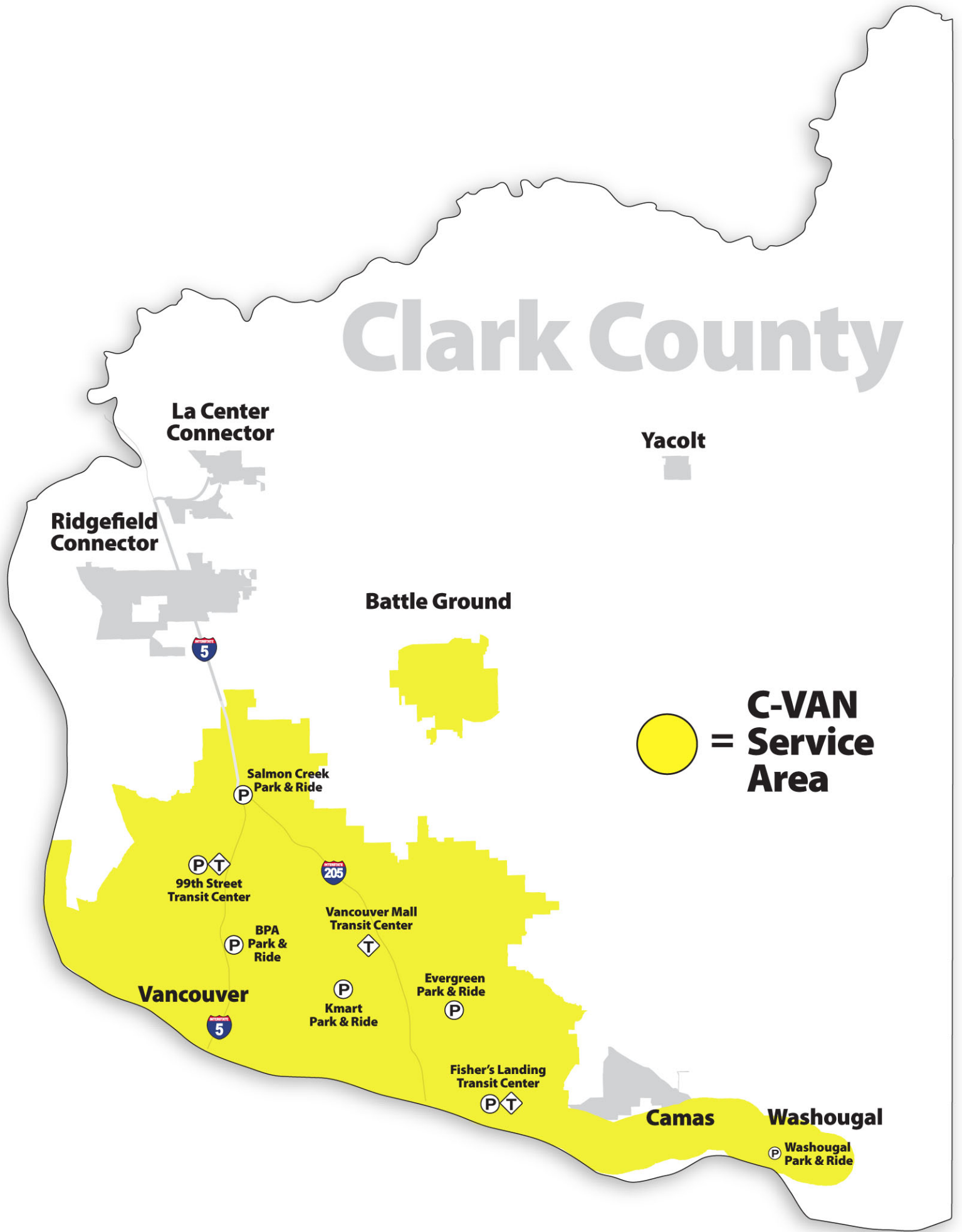
Vancouver

**Fisher's Landing
Transit Center**

Camas

Washougal

**Washougal
Park & Ride**



APPENDIX F

Historical Operating Information

2002-2011

CLARK COUNTY PTBA
OPERATING INFORMATION
2011-2002

	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002
PASSENGER BOARDINGS										
A. Fixed Route	6,723,798	6,317,040	6,201,190	6,984,933	5,506,506	5,436,018	5,614,951	6,804,572	6,669,074	6,215,424
B. Demand Response	206,596	218,104	215,357	245,684	230,409	211,818	196,478	200,088	199,524	180,867
C. Vanpool	28,210	17,426	14,086	0	0	0	988	26,318	36,442	35,911
PASSENGER MILES										
A. Fixed Route	33,748,700	31,773,904	34,730,798	36,883,205	25,849,236	29,268,989	29,694,702	37,945,869	35,570,764	30,905,761
B. Demand Response	1,468,523	1,528,543	1,295,897	1,409,969	1,300,870	1,203,188	1,139,924	1,104,299	1,395,737	1,334,937
C. Vanpool	756,260	461,647	379,442	0	0	0	2,580	360,001	888,064	873,359
OPERATING MILES										
A. Fixed Route	4,656,656	4,618,039	4,970,828	5,155,643	4,373,134	4,171,577	4,090,498	4,168,732	4,108,899	4,158,718
B. Demand Response	1,366,941	1,436,388	1,431,783	1,535,597	1,443,921	1,335,402	1,246,927	1,229,935	1,193,712	1,103,405
C. Vanpool	145,611	78,431	65,864	0	0	0	615	62,519	104,600	127,216
OPERATING HOURS										
A. Fixed Route	282,552	279,432	299,243	304,416	267,171	248,299	250,085	263,440	264,254	271,295
B. Demand Response	82,554	87,973	92,255	99,972	92,641	85,930	80,487	80,235	76,431	70,945
C. Vanpool	4,181	2,395	2,141	0	0	0	31	1,895	3,223	3,593
IN-SERVICE MILES										
A. Fixed Route	3,939,455	3,931,152	4,289,359	4,476,702	3,845,014	3,683,991	3,702,382	3,846,235	3,779,640	3,815,471
B. Demand Response	1,192,208	1,253,477	1,250,885	1,348,396	1,268,496	1,182,787	1,102,801	1,082,385	1,064,508	988,039
C. Vanpool	145,611	78,431	65,864	0	0	0	615	62,519	104,600	127,216
IN-SERVICE HOURS										
A. Fixed Route	258,137	256,428	275,743	280,211	247,323	230,657	231,191	243,988	244,548	250,108
B. Demand Response	75,949	80,555	81,064	88,258	81,773	77,010	72,004	71,099	66,634	61,538
C. Vanpool	4,181	2,395	2,141	0	0	0	31	1,895	3,223	3,593
NET OPERATING COST										
A. Fixed Route	\$29,935,491	\$28,219,249	\$28,689,099	\$28,283,504	\$23,970,530	\$21,255,407	\$19,864,065	\$19,724,094	\$19,731,628	\$19,946,477
B. Demand Response	7,771,570	7,775,082	7,816,398	8,791,796	7,753,950	6,787,272	5,122,262	5,115,421	4,489,742	4,230,820
C. Vanpool	128,488	219,071	281,796	0	0	0	26,687	42,956	64,318	77,832
OPERATING REVENUE										
A. Fixed Route	\$7,295,061	\$6,793,511	\$6,670,570	\$6,346,589	\$5,345,781	\$4,818,489	\$4,606,865	\$3,876,010	\$3,627,654	\$3,552,347
B. Demand Response	330,428	336,942	230,340	266,498	234,627	241,677	158,469	74,693	84,458	81,943
C. Vanpool	67,246	46,697	37,348	0	0	0	1,107	47,194	68,294	73,295
PASSENGERS PER IN-SERVICE HOUR										
A. Fixed Route	26.047	24.635	22.489	24.927	22.264	23.568	24.287	27.889	27.271	24.851
B. Demand Response	2.720	2.708	2.657	2.784	2.818	2.751	2.729	2.814	2.994	2.939
C. Vanpool	6.747	7.276	6.579	0.000	0.000	0.000	31.871	13.889	11.307	9.995

CLARK COUNTY PTBA
OPERATING INFORMATION
2011-2002

	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002
COST PER PASSENGER MILE										
A. Fixed Route	\$0.887	\$0.888	\$0.826	\$0.767	\$0.927	\$0.726	\$0.669	\$0.520	\$0.555	\$0.645
B. Demand Response	5.292	5.087	6.032	6.235	5.961	5.641	4.494	4.632	3.217	3.169
C. Vanpool	0.170	0.475	0.743	0.000	0.000	0.000	10.344	0.119	0.072	0.089
COST PER OPERATING MILE										
A. Fixed Route	\$6.429	\$6.111	\$5.771	\$5.486	\$5.481	\$5.095	\$4.856	\$4.731	\$4.802	\$4.796
B. Demand Response	5.685	5.413	5.459	5.725	5.370	5.083	4.108	4.159	3.761	3.834
C. Vanpool	0.882	2.793	4.278	0.000	0.000	0.000	43.393	0.687	0.615	0.612
COST PER PASSENGER BOARDING										
A. Fixed Route	\$4.452	\$4.467	\$4.626	\$4.049	\$4.353	\$3.910	\$3.538	\$2.899	\$2.959	\$3.209
B. Demand Response	37.617	35.649	36.295	35.785	33.653	32.043	26.070	25.566	22.502	23.392
C. Vanpool	4.555	12.572	20.005	0.000	0.000	0.000	27.011	1.632	1.765	2.167
COST PER OPERATING HOUR										
A. Fixed Route	\$105.947	\$100.988	\$95.872	\$92.911	\$89.720	\$85.604	\$79.429	\$74.871	\$74.669	\$73.523
B. Demand Response	94.139	88.380	84.726	87.943	83.699	78.986	63.641	63.755	58.742	59.635
C. Vanpool	30.731	91.470	131.619	0.000	0.000	0.000	860.871	22.670	19.956	21.662
OPERATING REVENUE PER PASSENGER										
A. Fixed Route	\$1.085	\$1.075	\$1.076	\$0.909	\$0.971	\$0.886	\$0.820	\$0.570	\$0.544	\$0.572
B. Demand Response	1.599	1.545	1.070	1.085	1.018	1.141	0.807	0.373	0.423	0.453
C. Vanpool	2.384	2.680	2.651	0.000	0.000	0.000	1.120	1.793	1.874	2.041
PERCENT OF OPERATING REVENUE TO OPERATING COSTS										
A. Fixed Route	24.37 %	24.07 %	23.25 %	22.44 %	22.30 %	22.67 %	23.19 %	19.65 %	18.38 %	17.81 %
B. Demand Response	4.25	4.33	2.95	3.03	3.03	3.56	3.09	1.46	1.88	1.94
C. Vanpool	52.34	21.32	13.25	0.00	0.00	0.00	4.15	109.87	106.18	94.17
FULL-TIME EQUIVALENT EMPLOYEES										
Total	384	389	408	413	383	356	355	377	369	368
CAPITAL ASSETS - FLEET VEHICLES										
A. Fixed Route	108.00	105.00	110.00	123.00	109.00	104.00	111.00	111.00	113.00	110.00
B. Demand Response	58.00	61.00	68.00	53.00	61.00	44.00	52.00	54.00	48.00	50.00
C. Vanpool	20.00	22.00	30.00							

Notes:

* Data for passenger boardings and passenger miles reflect the National Transit Database (NTD) data and are computed on a statistically sampled basis, and subject to statistical variations from year to year.

* Data for operating and in-service miles and hours match the NTD reported data.

* Net operating cost excludes cost of service contracted to the Tri-County Metropolitan Transit District, Portland, Oregon (TriMet), depreciation and leases to match NTD reporting requirements.

* Operating revenue includes passenger revenue, the sale of maps and rider's digests, revenue from contracts to provide additional service, advertising revenue, and room rental for use of the Rose F. Besserman Community Room at Fisher's Landing Transit Center.

APPENDIX G

Annual Cash Flow Statements
2012-2017 Estimated

C-TRAN**2012 CASHFLOW**

	GENERAL FUND	WORKING CAPITAL	CAPITAL FUND	SELF INSURANCE	DEBT SERVICE	TOTAL
BEGINNING BALANCE 1/1/12	\$ 33,010,895	\$ 10,307,804	\$ 0	\$ 3,034,883	\$ 0	\$ 46,353,582
2012 REVENUES						
SALES TAX	31,215,054					31,215,054
FTA-OPERATING GRANTS	4,365,591					4,365,591
WSDOT-OPERATING GRANTS	419,220					419,220
FAREBOX (see below)	7,402,646					7,402,646
INTEREST	792,276					792,276
ADVERTISING REVENUE	305,000					305,000
OTHER INCOME (Rent and Miscellaneous)	16,748					16,748
CONTRIBUTIONS TO/FROM ACCOUNTS	(6,109,859)		6,109,859			0
TOTAL AVAILABLE	\$ 71,417,571	\$ 10,307,804	\$ 6,109,859	\$ 3,034,883	\$ 0	\$ 90,870,117
2012 OPERATING EXPENSES (EXCLUDES DEPRECIATION)						
FIXED ROUTE	\$ 28,904,111					28,904,111
DEMAND RESPONSE	8,811,527					8,811,527
VANPOOL	168,000					168,000
ANNUAL DEPRECIATION						0
OTHER RECONCILING ITEMS	210,000					210,000
CONTRIBUTIONS TO/FROM ACCOUNTS	0					0
TOTAL OPERATING EXPENSES	\$ 38,093,638	\$ 0	\$ 0	\$ 0	\$ 0	\$ 38,093,638
ADD BACK DEPRECIATION	\$ 0					\$ 128,963,755
NET CASH AVAILABLE	\$ 33,323,933	\$ 10,307,804	\$ 6,109,859	\$ 3,034,883	\$ 0	\$ 52,776,479
2012 CAPITAL OBLIGATIONS						
REVENUE:						
CONSTRUCTION FUND			\$ 0			\$ 0
INTEREST EARNINGS			0			0
FEDERAL CAPITAL GRANTS			7,573,236			7,573,236
STATE CAPITAL GRANTS			0			0
TOTAL AVAILABLE	\$ 0	\$ 0	\$ 7,573,236	\$ 0	\$ 0	\$ 7,573,236
EXPENSES:						
SYSTEM P&M:						
REPLACEMENT COACHES			\$ 230,316			\$ 230,316
REPLACEMENT STAFF VEHICLES			0			0
TOTAL SYSTEM P&M	\$ 0	\$ 0	\$ 230,316	\$ 0	\$ 0	\$ 230,316
INFRASTRUCTURE:						
UPGRADE FACILITIES			\$ 4,012,514			4,012,514
REPLACEMENT EQUIPMENT			1,532,937			1,532,937
TOTAL INFRASTRUCTURE	\$ 0	\$ 0	\$ 5,545,451	\$ 0	\$ 0	\$ 5,545,451
SYSTEM EXPANSION:						
ADDITIONAL VANPOOL VANS			\$ 204,927			204,927
HCT PROJECT			1,188,790			1,188,790
FISHER'S LANDING EXPANSION			0			0
INTEGRATED TECHNOLOGY (VAST) PROGRAMS			6,513,611			6,513,611
ALTERNATIVE FUEL TECHNOLOGY						0
TOTAL SYSTEM EXPANSION	\$ 0	\$ 0	\$ 7,907,328	\$ 0	\$ 0	\$ 7,907,328
TOTAL CAPITAL OBLIGATIONS	\$ 0	\$ 0	\$ 13,683,095	\$ 0	\$ 0	\$ 13,683,095
ENDING BALANCE 12/31/12	\$ 33,323,933	\$ 10,307,804	\$ 0	\$ 3,034,883	\$ 0	\$ 46,666,620

Notes:

Capital Obligations and Revenue are shown in the year encumbered.

Farebox revenues are estimated at: \$6,875,905 Fixed Route, \$358,741 Demand Response, and \$168,000 Vanpool

C-TRAN**2013 CASHFLOW**

	GENERAL FUND	WORKING CAPITAL	CAPITAL FUND	SELF INSURANCE	DEBT SERVICE	TOTAL
BEGINNING BALANCE 1/1/13	\$ 33,323,933	\$ 10,307,804	\$ 0	\$ 3,034,883	\$ 0	\$ 46,666,620
2013 REVENUES						
SALES TAX	35,423,512					35,423,512
FTA-OPERATING GRANTS	4,571,664					4,571,664
WSDOT-OPERATING GRANTS	230,749					230,749
FAREBOX (see below)	8,049,398					8,049,398
INTEREST	1,121,305					1,121,305
ADVERTISING REVENUE	310,000					310,000
OTHER INCOME (Rent and Miscellaneous)	17,209					17,209
CONTRIBUTIONS TO/FROM ACCOUNTS	(4,103,867)		4,103,867		0	0
TOTAL AVAILABLE	\$ 78,943,903	\$ 10,307,804	\$ 4,103,867	\$ 3,034,883	\$ 0	\$ 96,390,457
2013 OPERATING EXPENSES (EXCLUDES DEPRECIATION)						
FIXED ROUTE	\$ 31,153,350				\$	31,153,350
DEMAND RESPONSE	9,528,004					9,528,004
VANPOOL	176,400					176,400
ANNUAL DEPRECIATION						0
OTHER RECONCILING ITEMS	220,500					220,500
CONTRIBUTIONS TO/FROM ACCOUNTS						0
TOTAL OPERATING EXPENSES	\$ 41,078,254	\$ 0	\$ 0	\$ 0	\$ 0	\$ 41,078,254
ADD BACK DEPRECIATION	\$ 0					\$ 0
NET CASH AVAILABLE	\$ 37,865,649	\$ 10,307,804	\$ 4,103,867	\$ 3,034,883	\$ 0	\$ 55,312,203
2013 CAPITAL OBLIGATIONS						
REVENUE						
CONSTRUCTION FUND			\$ 0		\$	0
INTEREST EARNINGS			0			0
FEDERAL CAPITAL GRANTS			4,444,816			4,444,816
STATE CAPITAL GRANTS			0			0
TOTAL AVAILABLE	\$ 0	\$ 0	\$ 4,444,816	\$ 0	\$ 0	\$ 4,444,816
EXPENSES						
SYSTEM P&M:						
REPLACEMENT COACHES			\$ 5,688,908		\$	5,688,908
REPLACEMENT STAFF VEHICLES			119,326			119,326
TOTAL SYSTEM P&M	\$ 0	\$ 0	\$ 5,808,234	\$ 0	\$ 0	\$ 5,808,234
INFRASTRUCTURE:						
UPGRADE FACILITIES			\$ 699,689			699,689
REPLACEMENT EQUIPMENT			1,932,281			1,932,281
TOTAL INFRASTRUCTURE	\$ 0	\$ 0	\$ 2,631,970	\$ 0	\$ 0	\$ 2,631,970
SYSTEM EXPANSION:						
ADDITIONAL VANPOOL VANS			\$ 108,479			108,479
HCT PROJECT			0			0
FISHER'S LANDING EXPANSION			0			0
INTEGRATED TECHNOLOGY (VAST) PROGRAMS			0			0
ALTERNATIVE FUEL TECHNOLOGY			0			0
TOTAL SYSTEM EXPANSION	\$ 0	\$ 0	\$ 108,479	\$ 0	\$ 0	\$ 108,479
TOTAL CAPITAL OBLIGATIONS	\$ 0	\$ 0	\$ 8,548,683	\$ 0	\$ 0	\$ 8,548,683
ENDING BALANCE 12/31/13	\$ 37,865,649	\$ 10,307,804	\$ 0	\$ 3,034,883	\$ 0	\$ 51,208,336

Notes:

Capital Obligations and Revenue are shown in the year encumbered.

Farebox revenues are estimated at: \$7,484,534 Fixed Route, \$388,464 Demand Response, and \$176,400 Vanpool

C-TRAN**2014 CASHFLOW**

	GENERAL FUND	WORKING CAPITAL	CAPITAL FUND	SELF INSURANCE	DEBT SERVICE	TOTAL
BEGINNING BALANCE 1/1/14	\$ 37,865,649	\$ 10,307,804	\$ 0	\$ 3,034,883	\$ 0	\$ 51,208,336
2014 REVENUES						
SALES TAX	37,480,361					37,480,361
FTA-OPERATING GRANTS	4,419,353					4,419,353
WSDOT-OPERATING GRANTS	442,594					442,594
FAREBOX (see below)	8,462,551					8,462,551
INTEREST	1,157,039					1,157,039
ADVERTISING REVENUE	330,000					330,000
OTHER INCOME (Rent and Miscellaneous)	17,682					17,682
CONTRIBUTIONS TO/FROM ACCOUNTS	(20,520,303)	494,316	22,025,987	(2,000,000)		0
TOTAL AVAILABLE	\$ 69,654,926	\$ 10,802,120	\$ 22,025,987	\$ 1,034,883	\$ 0	\$ 103,517,916
2014 OPERATING EXPENSES (EXCLUDES DEPRECIATION)						
FIXED ROUTE	\$ 32,504,289				\$	32,504,289
DEMAND RESPONSE	10,287,445					10,287,445
VANPOOL	185,220					185,220
ANNUAL DEPRECIATION						0
OTHER RECONCILING ITEMS	231,525					231,525
CONTRIBUTIONS TO/FROM ACCOUNTS						0
TOTAL OPERATING EXPENSES	\$ 43,208,479	\$ 0	\$ 0	\$ 0	\$ 0	\$ 43,208,479
NET CASH AVAILABLE	\$ 26,446,447	\$ 10,802,120	\$ 22,025,987	\$ 1,034,883	\$ 0	\$ 60,309,437
2014 CAPITAL OBLIGATIONS						
REVENUE						
CONSTRUCTION FUND			\$ 0		\$	0
INTEREST EARNINGS			0			0
FEDERAL CAPITAL GRANTS			40,704,515			40,704,515
STATE CAPITAL GRANTS			0			0
TOTAL AVAILABLE	\$ 0	\$ 0	\$ 40,704,515	\$ 0	\$ 0	\$ 40,704,515
EXPENSES						
SYSTEM P&M:						
REPLACEMENT COACHES			\$ 3,751,815		\$	3,751,815
REPLACEMENT STAFF VEHICLES			122,608			122,608
TOTAL SYSTEM P&M	\$ 0	\$ 0	\$ 3,874,423	\$ 0	\$ 0	\$ 3,874,423
INFRASTRUCTURE:						
UPGRADE FACILITIES			\$ 718,931			718,931
REPLACEMENT EQUIPMENT			1,985,419			1,985,419
TOTAL INFRASTRUCTURE	\$ 0	\$ 0	\$ 2,704,350	\$ 0	\$ 0	\$ 2,704,350
SYSTEM EXPANSION:						
ADDITIONAL VANPOOL VANS			\$ 111,462			111,462
HCT PROJECT			55,135,195			55,135,195
FISHER'S LANDING EXPANSION			0			0
INTEGRATED TECHNOLOGY (VAST) PROGRAMS			0			0
ALTERNATIVE FUEL TECHNOLOGY			905,072			905,072
TOTAL SYSTEM EXPANSION	\$ 0	\$ 0	\$ 56,151,729	\$ 0	\$ 0	\$ 56,151,729
TOTAL CAPITAL OBLIGATIONS	\$ 0	\$ 0	\$ 62,730,502	\$ 0	\$ 0	\$ 62,730,502
ENDING BALANCE 12/31/14	\$ 26,446,447	\$ 10,802,120	\$ 0	\$ 1,034,883	\$ 0	\$ 38,283,450

Notes:

Capital Obligations and Revenue are shown in the year encumbered.

Farebox revenues are estimated at: \$7,857,720 Fixed Route, \$419,611 Demand Response, and \$185,220 Vanpool

C-TRAN**2015 CASHFLOW**

	GENERAL FUND	WORKING CAPITAL	CAPITAL FUND	SELF INSURANCE	DEBT SERVICE	TOTAL
BEGINNING BALANCE 1/1/15	\$ 26,446,447	\$ 10,802,120	\$ 0	\$ 1,034,883	\$ 0	\$ 38,283,450
2015 REVENUES						
SALES TAX	38,417,370					38,417,370
FTA-OPERATING GRANTS	4,467,628					4,467,628
WSDOT-OPERATING GRANTS	454,765					454,765
FAREBOX (see below)	9,206,116					9,206,116
INTEREST	928,246					928,246
ADVERTISING REVENUE	340,000					340,000
OTHER INCOME (Rent and Miscellaneous)	18,168					18,168
CONTRIBUTIONS TO/FROM ACCOUNTS	(5,624,506)	579,979	5,044,527			0
TOTAL AVAILABLE	\$ 74,654,234	\$ 11,382,099	\$ 5,044,527	\$ 1,034,883	\$ 0	\$ 92,115,743
2015 OPERATING EXPENSES (EXCLUDES DEPRECIATION)						
FIXED ROUTE	\$ 34,019,766				\$	34,019,766
DEMAND RESPONSE	11,071,049					11,071,049
VANPOOL	194,481					194,481
ANNUAL DEPRECIATION						0
OTHER RECONCILING ITEMS	243,101					243,101
CONTRIBUTIONS TO/FROM ACCOUNTS	0	\$				0
TOTAL OPERATING EXPENSES	\$ 45,528,397	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,528,397
NET CASH AVAILABLE	\$ 29,125,837	\$ 11,382,099	\$ 5,044,527	\$ 1,034,883	\$ 0	\$ 46,587,346
2015 CAPITAL OBLIGATIONS						
REVENUE						
CONSTRUCTION FUND			\$ 0		\$	0
INTEREST EARNINGS			0			0
FEDERAL CAPITAL GRANTS			4,444,348			4,444,348
STATE CAPITAL GRANTS			0			0
TOTAL AVAILABLE	\$ 0	\$ 0	\$ 4,444,348	\$ 0	\$ 0	\$ 4,444,348
EXPENSES						
SYSTEM P&M:						
REPLACEMENT COACHES			\$ 3,381,992		\$	3,381,992
REPLACEMENT STAFF VEHICLES			125,980			125,980
TOTAL SYSTEM P&M	\$ 0	\$ 0	\$ 3,507,972	\$ 0	\$ 0	\$ 3,507,972
INFRASTRUCTURE:						
UPGRADE FACILITIES			\$ 738,701			738,701
REPLACEMENT EQUIPMENT			2,040,018			2,040,018
TOTAL INFRASTRUCTURE	\$ 0	\$ 0	\$ 2,778,719	\$ 0	\$ 0	\$ 2,778,719
SYSTEM EXPANSION:						
ADDITIONAL VANPOOL VANS			\$ 114,527			114,527
HCT PROJECT			0			0
FISHER'S LANDING EXPANSION			2,290,547			2,290,547
INTEGRATED TECHNOLOGY (VAST) PROGRAMS			0			0
ALTERNATIVE FUEL TECHNOLOGY			797,110			797,110
TOTAL SYSTEM EXPANSION	\$ 0	\$ 0	\$ 3,202,184	\$ 0	\$ 0	\$ 3,202,184
TOTAL CAPITAL OBLIGATIONS	\$ 0	\$ 0	\$ 9,488,875	\$ 0	\$ 0	\$ 9,488,875
ENDING BALANCE 12/31/15	\$ 29,125,837	\$ 11,382,099	\$ 0	\$ 1,034,883	\$ 0	\$ 41,542,819

Notes:

Capital Obligations and Revenue are shown in the year encumbered.

Farebox revenues are estimated at: \$7,349,857 Fixed Route, \$447,632 Demand Response, \$194,481 Vanpool, and \$1,214,146 HCT/BRT.

2016 CASHFLOW	GENERAL FUND	WORKING CAPITAL	CAPITAL FUND	SELF INSURANCE	DEBT SERVICE	TOTAL
BEGINNING BALANCE 1/1/16	\$ 29,125,837	\$ 11,382,099	\$ 0	\$ 1,034,883	\$ 0	\$ 41,542,819
2016 REVENUES						
SALES TAX	39,954,065					39,954,065
FTA-OPERATING GRANTS	4,516,496					4,516,496
WSDOT-OPERATING GRANTS	467,272					467,272
FAREBOX (see below)	9,799,956					9,799,956
INTEREST	1,143,319					1,143,319
ADVERTISING REVENUE	345,000					345,000
OTHER INCOME (Rent and Miscellaneous)	18,668					18,668
CONTRIBUTIONS TO/FROM ACCOUNTS	(6,891,620)	584,554	6,307,066			0
TOTAL AVAILABLE	\$ 78,478,993	\$ 11,966,653	\$ 6,307,066	\$ 1,034,883	\$ 0	\$ 97,787,595
2016 OPERATING EXPENSES (EXCLUDES DEPRECIATION)						
FIXED ROUTE	\$ 35,484,033				\$	35,484,033
DEMAND RESPONSE	11,923,116					11,923,116
VANPOOL	204,205					204,205
ANNUAL DEPRECIATION						0
OTHER RECONCILING ITEMS	255,256					255,256
CONTRIBUTIONS TO/FROM ACCOUNTS		\$				0
TOTAL OPERATING EXPENSES	\$ 47,866,610	\$ 0	\$ 0	\$ 0	\$ 0	\$ 47,866,610
NET CASH AVAILABLE	\$ 30,612,383	\$ 11,966,653	\$ 6,307,066	\$ 1,034,883	\$ 0	\$ 49,920,985
2016 CAPITAL OBLIGATIONS						
REVENUE						
CONSTRUCTION FUND			\$ 0		\$	0
INTEREST EARNINGS			0			0
FEDERAL CAPITAL GRANTS			7,449,650			7,449,650
STATE CAPITAL GRANTS			0			0
TOTAL AVAILABLE	\$ 0	\$ 0	\$ 7,449,650	\$ 0	\$ 0	\$ 7,449,650
EXPENSES						
SYSTEM P&M:						
REPLACEMENT COACHES			\$ 3,363,204		\$	3,363,204
REPLACEMENT STAFF VEHICLES			129,444			129,444
TOTAL SYSTEM P&M	\$ 0	\$ 0	\$ 3,492,648	\$ 0	\$ 0	\$ 3,492,648
INFRASTRUCTURE:						
UPGRADE FACILITIES			\$ 759,016			759,016
REPLACEMENT EQUIPMENT			2,096,118			2,096,118
TOTAL INFRASTRUCTURE	\$ 0	\$ 0	\$ 2,855,134	\$ 0	\$ 0	\$ 2,855,134
SYSTEM EXPANSION:						
ADDITIONAL VANPOOL VANS			\$ 117,677			117,677
HCT PROJECT			0			0
FISHER'S LANDING EXPANSION			6,472,226			6,472,226
INTEGRATED TECHNOLOGY (VAST) PROGRAMS			0			0
ALTERNATIVE FUEL TECHNOLOGY			819,031			819,031
TOTAL SYSTEM EXPANSION	\$ 0	\$ 0	\$ 7,408,934	\$ 0	\$ 0	\$ 7,408,934
TOTAL CAPITAL OBLIGATIONS	\$ 0	\$ 0	\$ 13,756,716	\$ 0	\$ 0	\$ 13,756,716
ENDING BALANCE 12/31/16	\$ 30,612,383	\$ 11,966,653	\$ 0	\$ 1,034,883	\$ 0	\$ 43,613,919

Notes:

Capital Obligations and Revenue are shown in the year encumbered.

Farebox revenues are estimated at: \$7,816,289 Fixed Route, \$490,379 Demand Response, \$204,205 Vanpool, and \$1,289,083 HCT/BRT.

C-TRAN**2017 CASHFLOW**

	GENERAL FUND	WORKING CAPITAL	CAPITAL FUND	SELF INSURANCE	DEBT SERVICE	TOTAL
BEGINNING BALANCE 1/1/17	\$ 30,612,383	\$ 11,966,653	\$ 0	\$ 1,034,883	\$ 0	\$ 43,613,919
2017 REVENUES						
SALES TAX	41,552,227					41,552,227
FTA-OPERATING GRANTS	4,565,971					4,565,971
WSDOT-OPERATING GRANTS	480,121					480,121
FAREBOX (see below)	10,552,765					10,552,765
INTEREST	1,337,266					1,337,266
ADVERTISING REVENUE	358,142					358,142
OTHER INCOME (Rent and Miscellaneous)	19,181					19,181
CONTRIBUTIONS TO/FROM ACCOUNTS	(5,531,949)	701,900	4,830,049			0
TOTAL AVAILABLE	\$ 83,946,107	\$ 12,668,553	\$ 4,830,049	\$ 1,034,883	\$ 0	\$ 102,479,592
2017 OPERATING EXPENSES (EXCLUDES DEPRECIATION)						
FIXED ROUTE	\$ 37,358,026				\$	37,358,026
DEMAND RESPONSE	12,833,752					12,833,752
VANPOOL	214,415					214,415
ANNUAL DEPRECIATION						0
OTHER RECONCILING ITEMS	268,019					268,019
CONTRIBUTIONS TO/FROM ACCOUNTS						0
TOTAL OPERATING EXPENSES	\$ 50,674,212	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,674,212
ADD BACK DEPRECIATION	\$ 0					\$ 0
NET CASH AVAILABLE	\$ 33,271,895	\$ 12,668,553	\$ 4,830,049	\$ 1,034,883	\$ 0	\$ 51,805,380
2017 CAPITAL OBLIGATIONS						
REVENUE						
CONSTRUCTION FUND			\$ 0		\$	0
INTEREST EARNINGS			0			0
FEDERAL CAPITAL GRANTS			2,999,367			2,999,367
STATE CAPITAL GRANTS			0			0
TOTAL AVAILABLE	\$ 0	\$ 0	\$ 2,999,367	\$ 0	\$ 0	\$ 2,999,367
EXPENSES						
SYSTEM P&M:						
REPLACEMENT COACHES			\$ 3,800,294		\$	3,800,294
REPLACEMENT STAFF VEHICLES			133,004			133,004
TOTAL SYSTEM P&M	\$ 0	\$ 0	\$ 3,933,298	\$ 0	\$ 0	\$ 3,933,298
INFRASTRUCTURE:						
UPGRADE FACILITIES			\$ 779,889			779,889
REPLACEMENT EQUIPMENT			2,153,762			2,153,762
TOTAL INFRASTRUCTURE	\$ 0	\$ 0	\$ 2,933,651	\$ 0	\$ 0	\$ 2,933,651
SYSTEM EXPANSION:						
ADDITIONAL VANPOOL VANS			\$ 120,913			120,913
HCT PROJECT			0			0
FISHER'S LANDING EXPANSION			0			0
INTEGRATED TECHNOLOGY (VAST) PROGRAMS			0			0
ALTERNATIVE FUEL TECHNOLOGY			841,554			841,554
TOTAL SYSTEM EXPANSION	\$ 0	\$ 0	\$ 962,467	\$ 0	\$ 0	\$ 962,467
TOTAL CAPITAL OBLIGATIONS	\$ 0	\$ 0	\$ 7,829,416	\$ 0	\$ 0	\$ 7,829,416
ENDING BALANCE 12/31/17	\$ 33,271,895	\$ 12,668,553	\$ 0	\$ 1,034,883	\$ 0	\$ 46,975,331

Notes:

Capital Obligations and Revenue are shown in the year encumbered.

Farebox revenues are estimated at: \$8,451,590 Fixed Route, \$535,389 Demand Response, \$214,415 Vanpool, and \$1,351,371 HCT/BRT.

C-TRAN**2012 THROUGH 2017 CASHFLOW**

	GENERAL FUND	WORKING CAPITAL	CAPITAL FUND	SELF INSURANCE	DEBT SERVICE	TOTAL
BEGINNING BALANCE 1/1/12	\$ 33,010,895	\$ 10,307,804	\$ 0	\$ 3,034,883	\$ 0	\$ 46,353,582
2012-2017 REVENUES						
SALES TAX	224,042,589					224,042,589
FEDERAL CAPITAL GRANTS	26,906,703					26,906,703
STATE CAPITAL GRANTS	2,494,721					2,494,721
FAREBOX (see below)	53,473,431					53,473,431
INTEREST	6,479,451		0			6,479,451
ADVERTISING INCOME	1,988,142					1,988,142
OTHER INCOME (Rent and Miscellaneous)	107,656					107,656
CONTRIBUTIONS TO/FROM ACCOUNTS	(48,782,104)	2,360,749	48,421,355	(2,000,000)	0	0
TOTAL AVAILABLE - 2012-2017	\$ 299,721,484	\$ 12,668,553	\$ 48,421,355	\$ 1,034,883	\$ 0	\$ 361,846,275
2012-2017 OPERATING EXPENSES (EXCLUDES DEPRECIATION)						
FIXED ROUTE	\$ 199,423,575				\$	199,423,575
DEMAND RESPONSE	64,454,893					64,454,893
VANPOOL	1,142,721					1,142,721
ANNUAL DEPRECIATION	0					0
OTHER RECONCILING ITEMS	1,428,401					1,428,401
CONTRIBUTIONS TO/FROM ACCOUNTS	0				0	0
TOTAL EXPENSES - 2012-2017	\$ 266,449,590	\$ 0	\$ 0	\$ 0	\$ 0	\$ 266,449,590
NET CASH AVAILABLE	\$ 33,271,894	\$ 12,668,553	\$ 48,421,355	\$ 1,034,883	\$ 0	\$ 95,396,685
2012-2017 CAPITAL REVENUE						
CONSTRUCTION FUND			\$ 0		\$	0
INTEREST EARNINGS			0			0
FEDERAL CAPITAL GRANTS			67,615,932			67,615,932
STATE CAPITAL GRANTS			0			0
TOTAL AVAILABLE	\$ 0	\$ 0	\$ 67,615,932	\$ 0	\$ 0	\$ 67,615,932
EXPENSES						
SYSTEM P&M:						
REPLACEMENT COACHES			\$ 20,216,529		\$	20,216,529
REPLACEMENT STAFF VEHICLES			630,362			630,362
TOTAL SYSTEM P&M	\$ 0	\$ 0	\$ 20,846,891	\$ 0	\$ 0	\$ 20,846,891
INFRASTRUCTURE:						
UPGRADE FACILITIES			\$ 7,708,740			7,708,740
REPLACEMENT EQUIPMENT			11,740,535			11,740,535
TOTAL INFRASTRUCTURE	\$ 0	\$ 0	\$ 19,449,275	\$ 0	\$ 0	\$ 19,449,275
SYSTEM EXPANSION:						
ADDITIONAL VANPOOL VANS			\$ 777,985			777,985
HCT PROJECT			56,323,985			56,323,985
FISHER'S LANDING EXPANSION			8,762,773			8,762,773
INTEGRATED TECHNOLOGY (VAST) PROGRAMS			6,513,611			6,513,611
ALTERNATIVE FUEL TECHNOLOGY			3,362,767			3,362,767
TOTAL SYSTEM EXPANSION	\$ 0	\$ 0	\$ 75,741,121	\$ 0	\$ 0	\$ 75,741,121
TOTAL CAPITAL EXPENSES	\$ 0	\$ 0	\$ 116,037,287	\$ 0	\$ 0	\$ 116,037,287
ENDING BALANCE 12/31/17	\$ 33,271,894	\$ 12,668,553	\$ 0	\$ 1,034,883	\$ 0	\$ 46,975,330

Notes:

Capital Obligations and Revenue are shown in the year encumbered.

Farebox revenues are estimated at: \$45,835,894 Fixed Route, \$2,640,216 Demand Response, \$1,142,721 Vanpool, and \$3,854,599 HCT/BRT.