

Transit Development Plan 2014 – 2019 and 2013 Annual Report

City of Pullman/Pullman Transit

Date of Public Hearing: September 9, 2014

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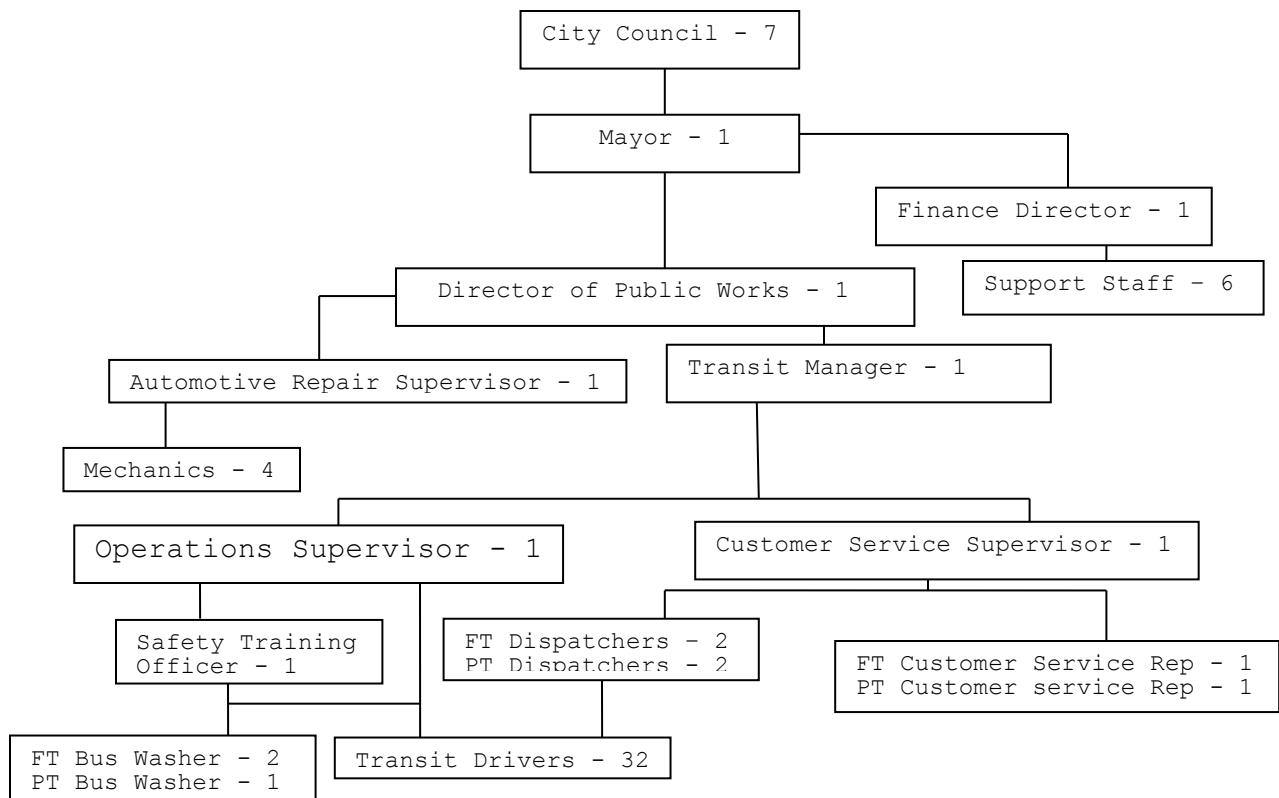
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Section I: Organization

Pullman Transit is a city-owned public transportation service, authorized in Chapter 36.57A RCW, located in the city of Pullman, Washington. Pullman Transit began providing public transportation services in March 1979. Our current fixed-route system map appears in Appendix B, showing the extent of our service area.

Pullman Transit's main governing body is the Pullman City Council. The transit system is a division of the Public Works Department and is under the direction of the Director of Public Works. The transit staff handles day-to-day operations and administration. Support services such as finance and maintenance are provided by other city departments.

Below is the table of organization for Pullman Transit.



As of December 31, 2013, Pullman Transit employed 35.15 in the Operations Division. This means that .4 less were employed in 2013 than in 2012. This decrease in FTEs is attributed to reorganization in the work assigning process that allowed for a better use of the employee's time and a slight reduction in service. Portions of the Director of Public Works, Deputy Public Works Director and Support Service employees' wages are funded through the transit budget.

Transit Division Employees

Transit Manager	- 1
Operations Supervisor	- 1
Customer Service Supervisor	- 1
Safety/Training Officer	- 1
Full-Time Dispatchers	- 2
Part-Time Dispatchers	- 2
Full-Time Customer Service Representative	- 1
Part-Time Customer Service Representative	- 1
Transit Drivers	- 32
Bus Washer	- 3

Management

Pullman City Council	- 7
Mayor	- 1
Director of Public Works	- 1
Deputy Public Works Director	- 1

Support Service EmployeesFinance

Finance Director	- 1
Support Staff	- 6

Maintenance

Automotive Repair Supervisor	- 1
Equipment Mechanics	- 4

Section II: Physical Plant

Pullman Transit has its administrative offices at 775 NW Guy Street in Pullman. These offices are located in the City of Pullman Maintenance and Operations yard. Pullman Transit administrative offices and bus storage facility are separate from all other city divisions located in the city yard. The vehicle maintenance facility is also located within the city yard, and is operated by the city's Equipment Rental Division, not Pullman Transit.

Section III: Service Characteristics

In 2013, Pullman Transit provided fixed-route service for the general public within the city of Pullman and on the Washington State University (WSU) campus. In addition, Pullman Transit provided complementary accessible Paratransit service (Dial-A-Ride).

As of December 2013, Pullman Transit operated nine fixed routes, Monday through Friday, 6:30 a.m. – 12:30 a.m. During the school year, fixed-route service to the University from an area north of the campus (a highly developed area with apartment complexes populated with students) between 7:00 a.m. and 8:48 p.m. was operated with six buses on 24-minute headways. This service was provided by two routes: Express 1 and Express 2 running in opposite directions. The Express 1 Route had three buses providing service on

the route, which means that a bus went by each stop every 8 minutes. The Express 2 Route also had three buses. In addition to the six buses operated in this high density area, several additional bus trips (the Express Shuttle) were provided from 8:40 a.m. to 10:15 a.m. to meet the high demand in the morning when school starts.

Starting at 5:30 p.m., the PM North and South routes were operated until 12:30 a.m. (Monday through Thursday) and until 3:00 a.m. on Fridays to the high-student-population areas, downtown, and outlying retail areas on 45-minute headways. The A, I, J, E and Loop Routes provided the daytime service to the remainder of the community, with the A, I, E and J routes running on 45-minute headways and the Loop route operating on a 35 minute headway. All community routes provided service to and from the WSU campus. The A and E-Routes provided service to the northwest area of the community while the I and J-Routes served the southern section of the community and the Loop route provided a connection service to the core of the Pullman down town and shopping areas. The E, I, and J routes operating from 6:30 a.m. to 6:30 p.m. The Loop route operated from 6:30 am to 9:05 pm and the A-Route operating from 6:30 a.m. to 9:30 a.m.

During the WSU school year, two routes, Saturday North and Saturday South, were operated on Saturdays. One route served the north side of Pullman and the other the south side. Both routes operated from 9:15a.m. to 3:00 a.m. on 45-minute headways. During WSU breaks and the summer, the Saturday routes operated from 10:30 a.m. to 6:00 p.m.

During the summer—May, June, July and August—and during WSU breaks four routes were operated. The E-Route, on the north end of the community was modified to include service to the high density apartment area. The I route, offers service for the residence on the southwest side of the community to the south side shopping venues. It also goes onto campus and has several transfer points to the other operating routes. The J route offers service to the south central parts of the community as well as downtown, campus, the south side shopping areas and transfer points. The express 2 route is operated using one bus on a 26-minute time schedule. It is designed to provide service from the off campus high density student housing area to campus. The E, I and J routes ran on a 45 minute headway and operate from 6:30 am to 6:30 pm, the Express 2 route operated on a 26 minute headway and operated from 7:01 am to 6:00 pm.

Our accessible paratransit service (Dial-A-Ride) was available weekdays (Monday – Thursday) from 6:30 a.m. to 12:30 a.m. and from 6:30 a.m. to 3:00 a.m., concurrent with our fixed-route service on Fridays and on Saturdays from 9:00 a.m. to 3:00 a.m. as well as during the WSU school year. During WSU breaks and the summer months, the service was offered from 6:30 am to 6:30pm Monday through Friday and 9:00 a.m. to 6:00 p.m. on Saturdays. Paratransit service was limited to senior citizens (65 and over), and persons with disabilities (ADA and non-ADA) only. Service was provided with four, wheelchair-accessible vans and two, wheelchair-accessible minibuses. Section IX shows our operating data for 2013.

The fixed-route fare structure, per boarding, as of December 31, 2013

Adult, ages 18 - 64:	\$0.50
School-age youth grades K-12:	\$0.30
Pre-Kindergarten Children when accompanied by an adult:	free
Senior Citizen, age 65 or older:	\$0.30
Disabled, ADA certified or not:	\$0.30
Transfers between fixed routes:	free
(Transfers are generally done within 5 minutes)	

Our fixed-route passes

Monthly

Adult, ages 18 - 64	\$ 14.00
School-age youth grades K -12	\$ 10.00
Senior Citizen, age 65 or older	\$ 9.00
Disabled, ADA certified or not	\$ 9.00

Semi-Annual

Adult, ages 18 - 64	\$ 72.00
School-age youth grades K -12	\$ 48.00
Senior Citizen, age 65 or older	\$ 45.00
Disabled, ADA certified or not	\$ 45.00

Annual

Adult, ages 18 - 64	\$141.00
School-age youth grades K -12	\$ 94.00
Senior Citizen, age 65 or older	\$ 88.00
Disabled, ADA certified or not	\$ 88.00
School Year	
This pass is for school-age youth grades K -12	\$ 72.00

Summer Youth Pass

This pass is for school-age youth grades K -12	\$ 24.00
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Tokens (Sold 20 to a package)

Adult, ages 18 - 64	\$ 10.00
School-age youth grades K -12	\$ 6.00
Senior Citizen, age 65 or older	\$ 6.00
Disabled, ADA certified or not:	\$ 6.00

Dial-A-Ride fares were \$0.40 per ride in town and \$3 to the airport for all eligible riders. Pullman Transit also contracted with Washington State University to allow all students, staff, retirees, and faculty to ride the buses and Paratransit vans (if they are eligible) by showing a valid University identification card.

In addition, a contract with the Pullman School District (PSD) allowed students who qualify to ride the buses by showing a school district-issued pass. These students were eligible to ride all our fixed-route service during the week. They were not allowed to use their school district issued passes on Saturdays and times when the public schools were not in session.

Section IV: Service Connections

Pullman Transit provided access to the following public transportation operators and facilities:

- Wheatland Express; which provides service to the Spokane Airport and charter service in our area.
- Northwest Trailways, regional bus service depot
- Pullman-Moscow Regional Airport (service is only provided by Dial-A-Ride and only to eligible riders of the service).

Section V: Activities in 2013

Dial-A-Ride

In 2013 we replaced one aging Dial-A-Ride van with a new 2013 van.

Ridership on the Dial-A-Ride service decreased slightly in 2013. Ridership for 2013 decreased by 875 rides over the 2012 annual boardings. Our service is well used and a vital part of the community's transportation infrastructure.

Fixed Route

The route time change made in 2012 from 30 to 45-minute headways was continued into 2013. Though there was initially a minor drop in ridership and a couple complaints from riders we decided to continue the 45 minute headways through 2013. This change was needed to help keep the routes consistent. It also reduced the stress on the drivers which helped to reduce the accidents experienced on the affected routes

The fixed route ridership was 1,472,626 in 2012 to 1,400,710 in 2013. That is a decrease of 71,916 or a 4.9% drop in ridership. Although we feel fluctuations in ridership is to be expected, we did not anticipate the 128,670 drop in ridership over the 2011 – 2013 biennium. We examined our passenger counting procedures and found some discrepancies that way account for some or most of this drop in ridership. Also as the passengers get more familiar with the new timing system we expect our ridership numbers to start increasing and possibly even surpass the numbers we saw in 2011.

We are very pleased that our community utilizes our service so effectively, but the extreme ridership does not come without challenges. Due to the demand on our Express Routes, we have had to add more shuttle bus trips during peak times. The shuttles were a change from our past supplemental service. Supplemental service offered additional buses that followed the same route as the Express buses, while the Shuttle service has its own route with limited stops to four boarding locations and one drop-off location on campus. The buses that operated on this service generally operated on 12-minute headway and run about 3 minutes apart.

With the adjustments we made for the 2012 – 2013 school year it has assisted in the routes being kept on time and the passengers are seeing a more reliable service.

For the fifteenth consecutive year, Pullman Transit provided no-fare service for our community Fourth of July celebration. For 2012 we once again offered our three summer routes: one on our north side (E-Route), one on our south side (H-Route), and one to our high density campus housing (C-Route). The routes covered the entire city and offered our residents and anyone who wished to go to the celebration rides to the event. Buses operated from 4:30 p.m. to 10:10 p.m. and again, after the fireworks display, to take everyone home. As in the past, this service was very popular and we are very pleased to be able to provide it. In 2013 we provided 1443 rides, a decrease of 326 from 2012.

Capital

Capital projects for 2013 were few, but needed. We installed two new bus shelters; one at our stop on Wawawia road at the intersection of Marcia drive, and the other on SW Golden Hills drive.

Both are equipped with solar-powered lighting, and provide this area with needed shelters on Pullman's rainy and windy days. There was one DAR van purchased in November 2013 from Emmett Koelsch Coaches. With the help of federal grants we purchased 3 Hybrid Electric drive buses to replace 3 of our older coaches. We are very appreciative of the efforts and support of the Public Transportation Office for their assistance in the project. Pullman Transit spent \$434,741.47 for all of these capital projects in 2012.

General

Once again in 2013, we renewed our contracts with PSD and WSU to continue providing transportation services for them. The signing of these agreements marks the fifteenth year we have had an agreement with PSD and the twenty-third year we have had an agreement with WSU. These agreements allow all WSU and designated PSD students to ride our fixed-route services without paying a fare by showing a valid ID. In addition, the agreement with WSU allows all staff, faculty and retirees to ride the fixed-route service without paying a fare by showing their WSU IDs. The agreements also allow eligible WSU and PSD students, as well as WSU staff, faculty and retirees, to utilize the paratransit service.

For the 2013-2014 school year, WSU and the Pullman public school fees were held constant \$1,773,337 for WSU and \$114,522 for the Pullman public schools. The city of Pullman and Pullman Transit are appreciative of the support and financial contributions of these two groups, which greatly assist us in providing service in Pullman.

This Transit Development Plan reflects what we want to do if funding allows. With continued funding from WSU and the PSD, our future looks stable. As the opportunities provide themselves we feel it is in our best interest to pursue the potential of growth in our system. While we have had a better than expected rebound in our reserves, we still have old buses to replace. In the fall of 2012, we expanded service to accommodate our current ridership increases and to ensure that the system remains reliable and viable for our community. The drop and leveling out of our ridership is a sign that we have reached the maximum abilities of our system. While we have addressed the reliable challenges we have made it possible to see the lack of service we are able to provide with our current system structure. As the Pullman community grows so does the need for additional service. We have moved forward with changes that we think will maintain route reliability and improve safety for our drivers. All of our community, night and weekend routes have move from 30-minute headways to 45-minute headways. With the expanded time schedules, service to areas that have not had service in the past are now getting service. Including the Loop route to serve downtown and major shopping areas of the community on a very convenient route.

As has been our position for a number of years, our most pressing future capital need is the purchase of new buses and vans to replace our aging fleet. In 2013, we were able to replace a van and three older buses with three new hybrid buses. The new van was delivered in the early fall and had the three new hybrid buses in service by the start of the 2013 – 2014 school year.

We will have to continue to be very frugal with our local resources to ensure Pullman Transit is able to get the equipment it needs to provide services. Pullman Transit's finances have improved over the past few years, but cautious use of those resources must continue if the system is to maintain viable and effective service. Having a stable funding base is the key to the future, and with continued support from federal and state sources, WSU and PSD, as well as improving local revenues, we should be able to continue providing the type of services our community expects for many years to come.

In 2013 we addressed the Washington State Department of Transportation State Public Transportation Policy Objectives through the following action strategies:

Maintain the effective and predictable operations of the transportation system to meet customers' expectations.

In 2012 Pullman Transit made some major changes in our community routes by moving from 30 minute headways to 45 minute headways. This change in route timing allowed us to provide more reliable service to the regular riders and gave us the opportunity to provide service into areas where we previously were not able to reach. In 2013 we saw that this change was accepted and most riders appreciate the reliability it offers but in a small community like Pullman it made the ride times almost unrealistic for those who could walk the distances faster.

Our paratransit service (Dial-A-Ride) saw no changes in its service during 2013. It is doing well with its present service levels and overall, we provided 7,730 hours of service in 2013, an increase of 479 hours from what was provided in 2012.

Meet all basic transportation needs for special needs population. (Basic transportation needs means health and work-related essential travel.)

At the beginning of 2013, ridership on our Dial-A-Ride paratransit service continued to show minimal gains. As the year progressed the ridership trends started to level off and became easily manageable with the current levels of service. We believe we are doing everything possible to meet the needs of our elderly and special needs population

Increase stakeholder and partner satisfaction with the level of involvement in decision-making in the development and implementation of transportation projects.

We renewed our contracts with WSU as well as PSD. We continued to work with the new owners of Wheatland Express to ensure that they remain the primary provider of charter service within the area. We continue to seek public comments through public meetings with the Pullman City Council, online e-mail, onboard comment forms, and mailings to our fixed-route and paratransit riders for any and all issues related to our service.

Section VI: The proposed changes in Section VII, 2014 – 2019

The proposed changes in Section VII, below, are action strategies that reflect the state public transportation policy objectives.

Preserve transportation infrastructure to achieve the lowest life-cycle cost and prevent failure. In the next six years, should funding remain stable, Pullman Transit is on schedule to replace two of its six older coaches and would like to replace the remaining four buses after 2016. We would also like to replace three paratransit vans

Maintain the effective and predictable operations of the transportation system to meet customers' expectations.

With the continued financial support from WSU, the PSD, and state and federal sources, we will be able to maintain our current and proposed service levels, however, planning for future capital replacement of buses will be a challenge with the change in Federal bus replacement funding. Pullman Transit's future looks bright, but maintaining a prudent fiscal policy will be the key to any long-term stability. Maintaining viable fixed-route and paratransit service is paramount among the goals of Pullman Transit and the state. To do this, Pullman Transit will have to use its resources wisely to assure responsible growth and to maintain its capital programs.

Section VII: Proposed Changes, 2014-2019

<u>2014</u>	<u>Preservation</u>	<u>Improvement</u>
Services	No change	Cut night service after 1200 am for fall semester
Facilities	No change	Purchase 10 Semi-Seats
Equipment	Replace one fixed-route Coach	No change
<u>2015</u>	<u>Preservation</u>	<u>Improvement</u>
Services	No change	No change
Facilities	No change	Purchase 3 bus shelters Purchase 10 Semi-Seats
Equipment	Replace two fixed-route Coach Replace two paratransit van Replace Main Staff car	No change
<u>2016</u>	<u>Preservation</u>	<u>Improvement</u>
Services	No change	Feasibility/sustainability Study
Facilities	No change	Purchase 3 bus shelters Purchase 10 Semi-Seats
Equipment	No change Replace one paratransit van	No change
<u>2017</u>	<u>Preservation</u>	<u>Improvement</u>
Services	No change	No change
Facilities	No change	Purchase 3 bus shelters Purchase 10 Semi-Seats
Equipment	Replace one fixed-route Coach	Purchase one minibus

<u>2018</u>	<u>Preservation</u>	<u>Improvement</u>
Services	No change	No change
Facilities	No change	Purchase 3 bus shelters Purchase 10 Semi-Seats
Equipment	Replace one fixed-route Coach	Purchase one minibus

<u>2019</u>	<u>Preservation</u>	<u>Improvement</u>
Services	No change	No change
Facilities	No change	Purchase 2 bus shelters
Equipment	Replace one paratransit van Replace one fixed-route Coach	Purchase one minibus

Section IX: Operating Data , 2013-2019
(All figures in thousands of units.)

Fixed Routes	2013	2014	2015	2016	2017	2018	2019
Vehicle Revenue Hours	28,561	27,997	27,997	27,997	27,997	27,997	27,997
Total Vehicle Hours	30,075	29.2	29.2	29.2	29.2	29.2	29.2
Vehicle Revenue Miles	350,893	355	355	355	355	355	355
Total Vehicle Miles	375,456	380	380	380	380	380	380
Passenger Trips	1,400,710	1,414	1,459	1,459	1,459	1,459	1,459
Total Diesel Fuel Used	93,400						
Reportable Injuries	0						
Fatalities	0						
Total Vehicle Collisions	2						
Dial-A-Ride	2013	2014	2015	2016	2017	2018	2019
Vehicle Revenue Hours	7,279	7.3	7.3	7.4	7.4	7.5	7.5
Total Vehicle Hours	7,730	7.8	8	8	8	8	8
Vehicle Revenue Miles	66,883	65	65	65	65	65	65
Total Vehicle Miles	68,889	68	68	68	68	68	68
Passenger Trips	17,778	18	18	18	18	18	18
Total Diesel Fuel Used	153						
Total Gasoline Fuel Used	10,389						
Reportable Injuries	0						
Fatalities	0						
Total Vehicle Collisions	2						

Section VIII: Capital Improvement Program, 2014 - 2019

(All figures in thousands of units.)

Preservation	2014	2015	2016	2017	2018	2019
Dial-A-Ride Vehicles (4)	\$0	\$140	\$70	\$0	\$0	\$70
Fixed Route Buses (6)	\$640	\$1,280	\$0	\$640	\$640	\$640
Feasibility/sustainability Study	\$0	\$0	\$30	\$0	\$0	\$0
Staff Car	\$0	\$30	\$0	\$0	\$0	\$0
Totals	\$640	\$1,420	\$100	\$640	\$640	\$710

Improvement	2014	2015	2016	2017	2018	2019
Mini-buses	\$0	\$0	\$0	\$150	\$150	\$150
Purchase bus shelters (3/yr)	\$0	\$26	\$26	\$26	\$26	\$26
Upgrade Transit Offices	\$0	\$25	\$0	\$0	\$0	\$0
Semi-Seats	\$14	\$14	\$14	\$14	\$14	\$0
Totals	\$14	\$65	\$40	\$190	\$190	\$176

Section X:
(All figures in thousands of units.)

Operating Revenues and Expenditures, 2013 - 2019

(Continued)

	2013		
	Transit Fund	Reserve Capital Account	Total
Beginning Balances	\$ 492	297	\$ 789
Revenues			
Fares, Fixed Route	\$ 1,894		\$ 1,894
Fares, Dial-A-Ride	\$ 6		\$ 6
Local Utility Taxes	\$ 1,181		\$ 1,181
Miscellaneous Revenues	\$ 8		\$ 8
Federal Grants	\$ 600		\$ 600
<i>(FTA 5311 Operating)</i>			
Special Needs Allocation	\$ 32		\$ 32
New Funding from State	\$ 59		
Rural Mobility Allocation	\$ 80		\$ 80
Total Available	\$ 4,352	297	\$ 4,649
Operating Expenses			
Fixed Route	\$ 2,839		\$ 2,839
Dial-A-Ride	\$ 946		\$ 946
Total Expenses	\$ 3,785	0	\$ 3,785
Net Cash Available	\$ 567	297	\$ 864
Capital Revenue			
Capital Revenue (FTA)			
3 New Buses	\$ 1,511		\$ 1,511
1 New ADA Van	\$ 56		
	\$		\$ 0
	\$		
			\$ 0
Totals	\$ 1,567	0	\$ 1,567
Capital Expenditures			
System P&M			
Minor Capital	\$	12	\$ 12
Paratransit Van	\$	70	\$ 70
3 New Buses		1,890	
System Improvement			
Shelters	\$	26	\$ 26
Bus Stop Seats		14	\$ 14
	\$		\$ 0
	\$		\$ 0
Total Capital Expenditures	\$ 0	2,012	\$ 2,012
Ending Cash Balances 12/31	\$ 2,134	(1,715)	\$ 419

Section X:
(All figures in thousands of units.)

Operating Revenues and Expenditures, 2013 - 2019

(Continued)

	2014		
	Transit Fund	Reserve Capital Account	Total
Beginning Balances	\$ 521	273	\$ 794
Revenues			
Fares, Fixed Route	\$ 1,983		\$ 1,983
Fares, Dial-A-Ride	\$ 6		\$ 6
Local Utility Taxes	\$ 1,154		\$ 1,154
Miscellaneous Revenues	\$ 5		\$ 5
Federal Grants	\$ 603		\$ 603
<i>(FTA 5311 Operating)</i>			
Special Needs Allocation	\$ 37		\$ 37
New State Funding	\$ 62		
Rural Mobility Allocation	\$ 17		\$ 17
Total Available	\$ 4,388	273	\$ 4,661
Operating Expenses			
Fixed Route	\$ 3,008		\$ 3,008
Dial-A-Ride	\$ 1,002		\$ 1,002
Total Expenses	\$ 4,010	0	\$ 4,010
Net Cash Available	\$ 378	273	\$ 651
Capital Revenue			
Capital Revenue (FTA)			
1 New Bus	\$ 586		\$ 586
Paratransit Van	\$ 56		\$ 56
Totals	\$ 642	0	\$ 642
Capital Expenditures			
System P&M			
Minor Capital	\$	10	\$ 10
Paratransit Van	\$	70	\$ 70
1 New Bus		636	
System Improvement			
Bus Shelters	\$	26	\$ 26
Total Capital Expenditures	0	742	\$ 742
Ending Cash Balances 12/31	\$ 1,020	(469)	\$ 551

Section X:
(All figures in thousands of units.)

Operating Revenues and Expenditures, 2013 - 2019

(Continued)

	2015		
	Transit Fund	Reserve Capital Account	Total
Beginning Balances	\$ 539	12	\$ 551
Revenues			
Fares, Fixed Route	\$ 2,177		\$ 2,177
Fares, Dial-A-Ride	\$ 6		\$ 6
Local Utility Taxes	\$ 1,154		\$ 1,154
Miscellaneous Revenues	\$ 6		\$ 6
Federal Grants	\$ 603		\$ 603
<i>(FTA 5311 Operating)</i>			
Paratransit funds	\$ 37		\$ 37
New State Funds	\$ 62		
Rural Mobility Allocation	\$ 17		\$ 17
Total Available	\$ 4,601	12	\$ 4,613
Operating Expenses			
Fixed Route	\$ 3,112		\$ 3,112
Dial-A-Ride	\$ 1,037		\$ 1,037
Total Expenses	\$ 4,149	0	\$ 4,149
Net Cash Available	\$ 452	12	\$ 464
Capital Revenue			
Revenue (5309 Vehicle Grant)			
New Bus	\$ 1,300		\$ 1,300
New Mini-Bus	\$		\$ 0
1 New ADA Van	\$ 90		
	\$		\$ 0
	\$		\$ 0
Totals	\$ 1,390	0	\$ 1,390
Capital Expenditures			
System P&M			
New Buses (2)	\$	1,300	\$ 1,300
Minor Capital	\$	10	\$ 10
System Improvement			
Bus Shelters (2)	\$	26	\$ 26
2 New ADA Vans	\$	112	\$ 112
Total Capital Expenditures	\$ 0	1,448	\$ 1,448
Ending Cash Balances 12/31	\$ 1,842	(1,436)	\$ 406

Section X:
(All figures in thousands of units.)

Operating Revenues and Expenditures, 2013 - 2019

(Continued)

		2016		
	Transit Fund	Reserve Capital Account		Total
Beginning Balances	\$ 546	(140)		\$ 406
Revenues				
Fares, Fixed Route	\$ 2,286			\$ 2,286
Fares, Dial-A-Ride	\$ 6			\$ 6
Local Utility Taxes	\$ 1,177			\$ 1,177
Miscellaneous Revenues	\$ 8			\$ 8
Federal Grants	\$ 653			\$ 653
(FTA 5311 Operating & RTAP)				
Paratransit funds	\$ 37			\$ 37
New State Funds	\$ 62			
Rural Mobility Allocation	\$			\$ 0
Total Available	\$ 4,775	(140)		\$ 4,635
Operating Expenses				
Fixed Route	\$ 3,149			\$ 3,149
Dial-A-Ride	\$ 1,049			\$ 1,049
Total Expenses	\$ 4,198	0	0	\$ 4,198
Net Cash Available	\$ 577	(140)	0	\$ 437
Capital Revenue				
Revenue (5309 Vehicle Grant)				
New Bus	\$			\$ 0
New Mini-Bus	\$			\$ 0
New ADA Van	56			
	\$			\$ 0
	\$			\$ 0
Totals	\$ 56	0		\$ 0
Capital Expenditures				
System P&M				
New Bus	\$			\$ 0
Mini-Bus (1)	\$			\$ 0
Minor Capital	\$	10		\$ 10
New ADA Van	\$	70		
System Improvement				
Bus Shelters (2)	\$	26		\$ 26
Total Capital Expenditures	0	106		\$ 106
Ending Cash Balances 12/31	\$ 633	(246)		\$ 387

Section X:
(All figures in thousands of units.)

Operating Revenues and Expenditures, 2013 - 2019

(Continued)

		2017	
	Transit Fund	Reserve Capital Account	Total
Beginning Balances	\$ 552	(165)	\$ 387
Revenues			
Fares, Fixed Route	\$ 2,399		\$ 2,399
Fares, Dial-A-Ride	\$ 7		\$ 7
Local Utility Taxes	\$ 1,201		\$ 1,201
Miscellaneous Revenues	\$ 8		\$ 8
Federal Grants	\$ 653		\$ 653
(FTA 5311 Operating & RTAP)			
Special Needs Allocation	\$ 37		\$ 37
New State Funds	\$ 62		
Rural Mobility Allocation	\$ 0		\$ 0
Total Available	\$ 4,919	(165)	\$ 4,754
Operating Expenses			
Fixed Route	\$ 3,187		\$ 3,187
Dial-A-Ride	\$ 1,062		\$ 1,062
Total Expenses	\$ 4,249	0	\$ 4,249
Net Cash Available	\$ 670	(165)	\$ 505
Capital Revenue			
Revenue (5309 Vehicle Grant)			
New Bus	\$ 531		\$ 531
New Mini-Bus	\$ 120		\$ 120
	\$		\$ 0
	\$		\$ 0
	\$		\$ 0
Totals	\$ 651	0	\$ 651
Capital Expenditures			
System P&M			
New Bus	\$	640	\$ 640
Mini-Bus (1)	\$	150	\$ 150
	\$		\$ 0
Minor Capital	\$	10	\$ 10
System Improvement			
Bus Shelters (2)	\$	26	\$ 26
Total Capital Expenditures	0	826	\$ 826
Ending Cash Balances 12/31	\$ 1,321	(991)	\$ 330

Section X:
(All figures in thousands of units.)

Operating Revenues and Expenditures, 2013 - 2019

(Continued)

		2018	
	Transit Fund	Reserve Capital Account	Total
Beginning Balances	\$ 559	(229)	\$ 330
Revenues			
Fares, Fixed Route	\$ 2,518		\$ 2,518
Fares, Dial-A-Ride	\$ 7		\$ 7
Local Utility Taxes	\$ 1,225		\$ 1,225
Miscellaneous Revenues	\$ 8		\$ 8
Federal Grants	\$ 653		\$ 653
(FTA 5311 Operating & RTAP)			
Special Needs Allocation	\$ 37		\$ 37
New State Funds	\$ 62		
Rural Mobility Allocation	\$ 0		\$ 0
Total Available	\$ 5,069	(229)	\$ 4,840
Operating Expenses			
Fixed Route	\$ 3,224		\$ 3,224
Dial-A-Ride	\$ 1,075		\$ 1,075
Total Expenses	\$ 4,299	0	\$ 4,299
Net Cash Available	\$ 770	(229)	\$ 541
Capital Revenue			
Revenue (5309 Vehicle Grant)			
New Bus	\$ 531		\$ 531
New Mini-Bus	\$ 120		\$ 120
	\$		\$ 0
	\$		\$ 0
	\$		\$ 0
Totals	\$ 651	0	\$ 651
Capital Expenditures			
System P&M			
New Bus	\$	640	\$ 640
Mini-Bus (1)	\$	150	\$ 150
	\$		\$ 0
Minor Capital	\$	10	\$ 10
System Improvement			
Bus Shelters (2)	\$	26	\$ 26
Total Capital Expenditures	0	826	\$ 826
Ending Cash Balances 12/31	\$ 1,421	(1,055)	\$ 366

Section X:
(All figures in thousands of units.)

Operating Revenues and Expenditures, 2013 - 2019

(Continued)

		2019	
	Transit Fund	Reserve Capital Account	Total
Beginning Balances	\$ 566	(200)	\$ 366
Revenues			
Fares, Fixed Route	\$ 2,643		\$ 2,643
Fares, Dial-A-Ride	\$ 7		\$ 7
Local Utility Taxes	\$ 1,249		\$ 1,249
Miscellaneous Revenues	\$ 8		\$ 8
Federal Grants	\$ 653		\$ 653
(FTA 5311 Operating & RTAP)			
Special Needs Allocation	\$ 37		\$ 37
New State Funds	\$ 62		
Rural Mobility Allocation	\$ 0		\$ 0
Total Available	\$ 5,225	(200)	\$ 5,025
Operating Expenses			
Fixed Route	\$ 3,263		\$ 3,263
Dial-A-Ride	\$ 1,087		\$ 1,087
Total Expenses	\$ 4,350	0	\$ 4,350
Net Cash Available	\$ 875	(200)	\$ 675
Capital Revenue			
Revenue (5309 Vehicle Grant)			
New Bus	\$ 531		\$ 531
New Mini-Bus	\$ 120		\$ 120
	\$		\$ 0
	\$		\$ 0
	\$		\$ 0
Totals	\$ 651	0	\$ 651
Capital Expenditures			
System P&M			
New Bus	\$	640	\$ 640
Mini-Bus (1)	\$	150	\$ 150
	\$		\$ 0
Minor Capital	\$	10	\$ 10
System Improvement			
Bus Shelters (2)	\$	26	\$ 26
Total Capital Expenditures	0	826	\$ 826
Ending Cash Balances 12/31	\$ 1,526	(1,026)	\$ 500

RESOLUTION NO. R-79 -14

A RESOLUTION APPROVING A SIX-YEAR TRANSIT DEVELOPMENT PLAN FOR CALENDAR YEARS 2014-2019 AND 2013 ANNUAL REPORT FOR THE CITY OF PULLMAN.

WHEREAS, pursuant to the requirements of R.C.W. 35.58.2795, the city of Pullman has prepared a six-year transit development plan for the calendar years 2014-2019 entitled "Transit Development Plan 2014-2019 and 2013 Annual Report" attached hereto as Exhibit "A"; and,

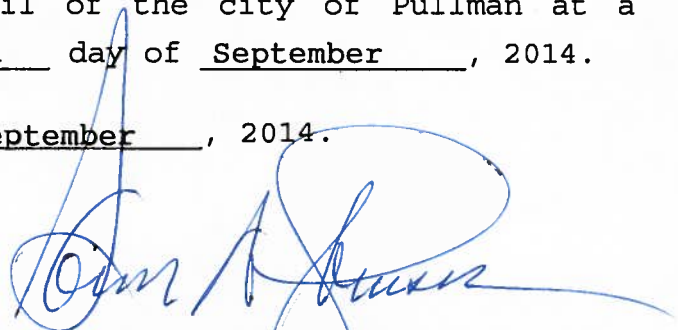
WHEREAS, pursuant further to said law, the City Council of the city of Pullman held a public hearing on the "Transit Development Plan 2014-2019 and 2013 Annual Report" in the City Council Chambers at City Hall, Pullman, Washington, on the 9th day of September, 2014; and,

WHEREAS, the City Council deems it to be in the best interests of the City of Pullman to approve the "Transit Development Plan 2014-2019 and 2013 Annual Report"; now, therefore,

IT IS HEREBY RESOLVED by the City Council of the City of Pullman that the six-year transit development and financial plan for the calendar years 2014-2019 attached hereto as Exhibit "A" and titled "Transit Development Plan 2014-2019 and 2013 Annual Report" be and it is hereby approved.

ADOPTED by the City Council of the city of Pullman at a regular meeting held on the 9th day of September, 2014.

DATED this 10th day of September, 2014.



Mayor Glenn A. Johnson

ATTEST:



Finance Director
William F. Mulholland

Approved as to Form:



City Attorney Laura D. McAloon

FILED
SEP 10 2014
CITY CLERK'S OFFICE
PULLMAN WASHINGTON

REQUEST FOR COUNCIL ACTION

For Meeting of: 9/9/14

ACTION REQUESTED:

Approval of Pullman Transit's 2014 – 2019 Transit Development Plan and 2013 Annual Report and authorization to submit to the Washington State Department of Transportation Public Transportation Division Office.

BACKGROUND:

See attached staff report No. 080

RECOMMENDATION:

Hold a public hearing and approve the proposed Transit Development Plan 2014 – 2019 and 2013 Annual Report and authorize the Transit Manager to submit these documents to the Washington State Department of Transportation Public Transportation Division office.

FISCAL IMPACT:

BARS Code Number

SUBMITTED BY:

Name Michael Wagner
Title Transit Manager
Dept. Public Works/Transit

ATTACHMENTS FOR COUNCIL REVIEW/ACTION:

1. Staff Report
2. Resolution

REVIEWED BY:

	Initial	Date
Department Head	_____	_____
City Supervisor	_____	_____
City Attorney	_____	_____

(As to Form)

S.R. #080



CITY OF PULLMAN

Pullman Transit and Dial-A-Ride

775 N.W. Guy Street, Pullman, WA 99163
Transit (509) 332-6535 Dial-A-Ride (509) 332-5471
Fax (509) 332-6590 www.pullmantransit.com

MEMORANDUM

To: Mayor and City Council
From: Michael Wagner, Transit Manager
For: September 9, 2014 City Council Meeting

Staff Report No. 080

Attached are Pullman Transit's Transit Development Plan (TDP) for 2014 – 2019 and the 2013 Annual Report. This is the annual report that all transit systems in the state of Washington must submit to the Washington State Department of Transportation Public Transportation Division office. Our plan, along with those of other systems is compiled to show the legislature the needs and goals for coming years. With these reports, the state can develop its financial strategies for public transportation. The attached report shows what Pullman Transit is planning to accomplish with service and capital projects if our funding remains stable, plus goals if additional funding is available in the future from both State and Federal governments.

The annual report shows what happened in 2013. Total ridership for the fixed route service was 1,400,710, which is a decrease of 71,916 rides from 2012. We contribute most of this decrease in ridership to the loss in frequency due to our changes in the fixed route timing and that we had a mild fall. Our Dial-A-Ride annual ridership for 2013 was 17,778, which is a decrease of 875 rides from 2012.

The report shows that we purchased 3 new hybrid buses to replace 3 of our older Gillig phantoms. The vehicles we lost were late-eighties/early nineties era buses. We also purchased one new Dial-A-Ride van to replace our oldest van. This helps us to bring our fleet closer to modern, however we still had six older phantom buses that need replacing and two older vans before we are up to date with the age of the bus and van fleet.

The TDP discusses the changes made to extend the service time on the community routes to start at 6:30 am and continue to 6:30 pm and change the frequency of those routes from 30-minute to 45-minute. These changes allowed for more area coverage and increased route consistency and reliability.

The TDP explains that in 2013, we had only a few capital projects. We purchased two new bus shelters; one was placed at the intersection of Marian drive and Wawawia road and the other on Golden Hills drive just off Wawawia Road. In 2014, we replaced one of the older fixed route buses with a new 40 foot Hybrid-Electric drive Gillig bus.

We have applied for grant funding for two additional buses. This is a two part funding request; the first was a federal grant to provide a 20% match which we have been notified we were granted and the other is a state Rural Mobility grant for the remaining 80% which we will apply for this fall. However, the need to continue our bus replacement program is an essential part of ensuring the health of the transit system. It is generally assumed throughout the state that funding sources will again be available in 2016. Therefore, we have put in our plan to replace two fixed route buses in 2015 (with the above mentioned grant process) and be back on track with our vehicle replacement program in 2017.

The plan shows a decrease in service due to WSU request to minimize its funding obligation for the 2014 – 2015 school year. Maintaining our current services levels will depend on funding. At this time, we are able to maintain our present service levels and work with in our projected revenue. Our revenue and expenses are expected to remain relatively stable throughout the plan's time line, but does show some significant ups and downs due to wage and service increases, as well as capital purchases. The plan is a very conservative look at what Pullman Transit is planning to accomplish if current funding remains stable. Due to these unknowns we feel it would be prudent to have a third party perform a feasibility/sustainability study to help determine if we are progressing along an expected and realistic growth pattern. Therefore you will note that we have projected to perform this study in 2016. Any further growth in the system will require a new funding source and a relatively dramatic overhaul of our current facilities, staffing and fleet configuration.

AFFIDAVIT OF PUBLICATION

**CITY OF PULLMAN
NOTICE OF
PUBLIC HEARING**

100344

NOTICE is hereby given that the City of Pullman will hold a public hearing during its regular meeting scheduled to commence at 7:00 p.m., on the 9th day of September, 2014. The purpose of this public hearing is to consider and implement Pullman Transit's 2014-2019 Transit Development Plan and 2013 Annual Report. The hearing will be held in the City of Pullman Council Chambers located in Pullman City Hall, 325 S.E. Paradise Street, Pullman, WA.

/s/ William F. Muhlolland
William F. Muhlolland
Finance Director

Published: August 30 and
September 6, 2014

Karen J. Lewis, Legal Clerk

being first duly sworn, on oath deposes and says: I am the printer of Moscow-Pullman Daily News, a newspaper of general circulation, published daily except Sunday at Moscow, Latah County, Idaho, in compliance with Sections 60-106, 60-107, and 60-108 of the Idaho Code and the amendments thereto; and an official newspaper for Whitman County, Washington as required by R.C.W. 36.72.071 and other provisions of the Revised Code of Washington and the amendments thereto: that the notice of which the annexed is a full, true and correct printed copy was published in the regular and entire issues of said newspaper and not in a supplement thereto, upon the following dates:

August 30, 2014
September 6, 2014

the same being the date designated for the publication of said notice.

On this 9th day of September in the year of 2014, before me, a Notary Public, personally appeared Karen J. Lewis, known or identified to me to be the person whose name subscribed to the within instrument, and being by me first duly sworn, declared that the statements therein are true, and acknowledged to me that he executed the same.

[Signature]
Notary Public for Idaho,
Residing at Lewiston, Idaho
My Commission Expires 2-1-2017



RECEIVED SEP 4 2014