



**2013 Annual
Report
&
Transit
Development Plan
2014 – 2019**

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Adopted in Public Hearing
by LPTBA Board: August 15, 2014

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Introduction

As a requirement of RCW 35.58.2795, Twin Transit has prepared and submitted this Annual Report for 2013 and a subsequent Transit Development Plan (TDP) for years 2014 through 2019.

The purpose of the annual report is to summarize the major or significant events that effected delivery of transit services in the Lewis County Public Transportation Benefit Area (LPTBA). Additionally, this document serves to illustrate changes in local transit services in the next five years based on known facts, forecasted trends and political tendencies.

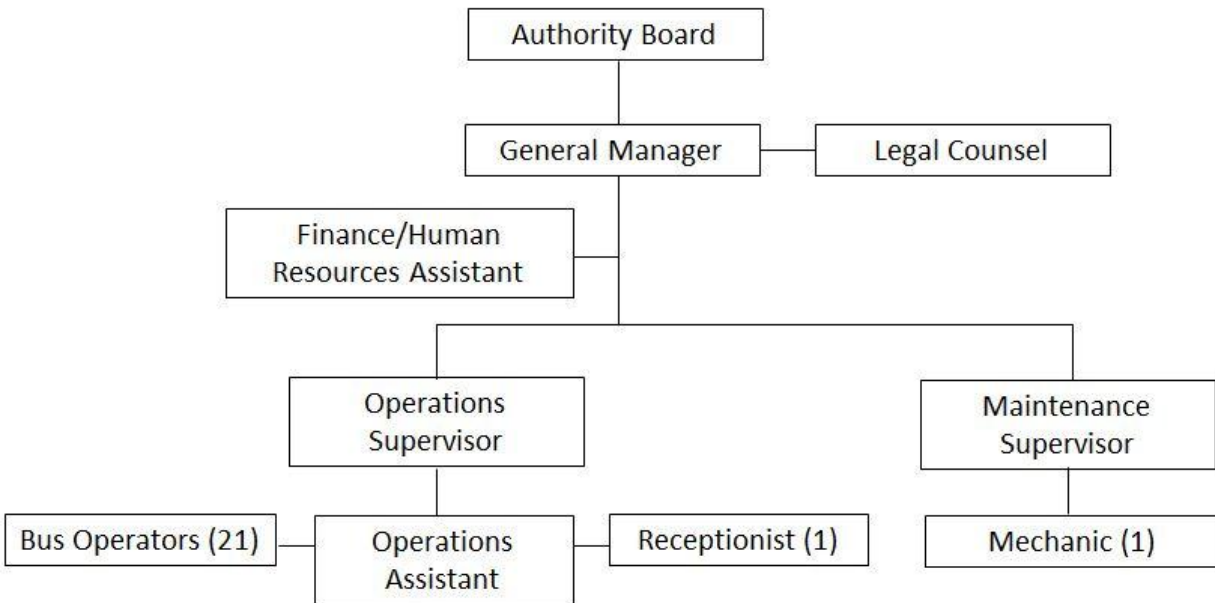
Considering the severity of the recent global economic recession and the subsequent reduction in tax revenues, local transit planning has focused primarily on the financial strategies necessary for the preservation of existing transit services rather than the traditional planning scope related to expansion of new service. Nonetheless, described in this plan are the methods and strategies proposed by Twin Transit staff and endorsed by the Authority Board necessary to preserve, sustain and expand public transit service in and around the Centralia and Chehalis communities.

Section 1: Organization

The Lewis Public Transportation Benefit Area was established by local voters in 1985 under the authority granted in Chapter 36.57A of the Revised Code of Washington (RCW). From 1977 to 1985 Twin Transit operated as a public transit agency funding through a “household tax”. Doing business as Twin Transit, the benefit area was established in order to provide public transit services in and around the communities of Centralia and Chehalis, Washington. Today, Twin Transit operates six (5) fixed bus routes throughout the community and is governed by a three-member board of directors. The Board members for the 2013 calendar year included:

- Bill Bates, City of Centralia City Council
- Bill Schulte, Lewis County Commissioner
- Chad Taylor, City of Chehalis City Council

At 2013 year end Twin Transit employed 28 people throughout three divisions of responsibility common to the transit industry which include: Operations, Maintenance, and Administration. A General Manager oversees daily operations and administrative affairs and ensures compliance with State and Federal laws and grant compliance. A basic organizational chart is provided below describing the organizational structure as of December 31, 2013.



As a local Public Transportation Benefit Area (PTBA), Twin Transit is funded primarily through local sales tax collected within the corporate limits of Centralia and Chehalis, Washington. Additional revenue is generated through rider fares, vehicle advertising, sale of maintenance services, and interest on investments. Twin Transit also receives State and Federal grant assistance for eligible operational and capital expenses.

Section 2: Base Facility

The Twin Transit administrative offices, maintenance garage and bus storage yard are located at 212 E. Locust St. Centralia, Washington. Twin Transit does not own or maintain a transit center or transfer station. Each fixed route starts/ends from the Centralia Amtrak train depot and passengers may also transfer routes at several other common bus stops. Twin Transit owns 42 bus shelters throughout the service area and provides regular and routine maintenance on both a scheduled and as-needed basis.



Section 3: Service Characteristics

In 2013 Twin Transit continued to provide over 30,000 hours of fixed route transit service with ADA complementary paratransit to the Centralia and Chehalis community.

Fixed Route Transit: Twin Transit operated six (6) fixed routes, Monday through Friday, 6:00 am - 8:00 pm, Saturday and Sunday, 8:00 am – 5:30 pm and 8:00 am – 4:30 pm respectively. Centralia is the largest city in Lewis County and Chehalis, which serves as the County seat, is the second largest. The twin cities of Centralia and Chehalis combine for a total population of approximately 23,595 spread over 13.1 square miles which translates into a population density of 1,800 residents per square mile—such density is reasonable given the size and location of the community, but is about 20-50% less than what is found in a more urbanized area such as nearby Olympia or Vancouver, Washington.

Twin Transit uses a combination of low-floor coach buses and lift-equipped minibuses (cut-a-ways) for fixed route service. The lift-equipped minibuses are challenging in a fixed route application due to the time required to board/alight a passenger using a mobility device. Furthermore, lift-equipped vehicles often require the operator to exit the driver door (while stopped in traffic) in order to administer the lift.

Fixed Route Ridership											
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
January	19,440	18,903	19,971	24,323	23,492	22,907	18,792	17,513	19,320	21,835	20,470
February	20,378	18,601	18,633	23,462	25,090	25,474	18,567	15,514	20,464	21,043	19,334
March	21,933	19,924	20,210	26,631	23,707	26,307	19,480	19,111	21,757	22,517	22,031
April	20,717	19,533	19,824	26,433	25,656	27,069	19,544	18,785	20,594	22,829	22,662
May	19,455	18,971	21,068	27,997	26,265	25,840	17,587	18,268	22,496	23,040	23,176
June	20,079	19,387	19,769	24,182	25,371	25,106	18,742	18,574	20,955	19,991	20,488
July	19,051	18,121	23,926	23,242	26,013	25,392	20,450	17,628	20,071	20914	
August	18,906	19,625	24,771	26,457	25,625	25,972	18,979	19,168	21,761	21172	
September	18,608	18,515	23,504	20,953	26,464	26,030	17,246	17,126	18,058	18655	
October	19,596	20,295	24,605	25,366	30,423	26,761	18,233	18,876	22,276	22590	
November	17,671	18,509	20,578	23,431	24,898	23,757	15,628	18,519	19,752	19703	
December	18,940	18,714	21,991	17,064	21,707	25,516	16,594	19,482	17,984	17468	
	234,774	229,098	258,850	289,541	304,711	306,131	219,842	218,564	245,488	251,757	128,161

Complementary ADA Paratransit & Fixed Route Deviations: ADA accessible paratransit services are available the same days and hours as fixed route bus service for passengers prevented from using the fixed route service due to a mobility limitation. Twin Transit uses a combination of both complementary paratransit as well as fixed route deviations to serve the community's paratransit demand. Fixed route deviations allow dispatch staff to schedule less complicated trips for paratransit approved passengers while preserving the capacity and reducing the cost of operating complementary paratransit to all eligible passengers.

2013 Paratransit/Route Deviation Service Summary

	Schedule						Client		Service		
Date	New Applications	Cancels	Denials	No Shows	Route Deviations	Passengers Served	Paratransit Eligible	Other	Non Subscription	Subscription	Paratransit Only
January	1	87	0	16	226	1057	1017	40	53	738	831
February	0	101	0	6	209	961	933	28	47	677	752
March	1	135	2	3	155	1040	1002	38	64	783	885
April	1	220	0	7	155	994	964	30	75	734	839
May	3	170	6	11	166	1031	995	36	77	752	865
June	1	98	2	4	118	872	836	36	45	673	754
July	2	148	0	10	92	836	804	32	58	654	744
August	2	179	0	9	75	870	831	39	88	668	795
September	1	131	0	11	128	837	797	40	56	613	709
October	4	162	10	10	163	1039	995	44	112	720	876
November	5	224	2	11	114	948	921	27	111	696	834
December	4	264	4	5	79	974	930	44	102	749	895
Total	25	1919	26	103	1680	11459	11025	434	888	8457	9779

Passenger Fare Schedule

Single Trip	Fixed Route	Paratransit
Adult	\$1	n/a
Child (6 or less)	no charge	no charge
Senior (60+)	\$1	n/a
Disabled	\$1	\$1
Personal Care Attendant	no charge	no charge
Companion	n/a	\$1
Passes		
Day Pass	\$2	\$2
Adult Monthly	\$20	n/a
Student Monthly	\$15	n/a
Senior Monthly	\$10	n/a
Disabled Monthly	\$10	\$10
Special Fares		
Lifetime Pass (70+)	no charge	no charge
Freedom Pass*	\$24	\$24

*Available to students between Memorial Day and Labor Day

Section 4: Service Connections

In 2013 Twin Transit continued to utilize the Centralia Amtrak train depot as the primary passenger transfer center. Neighboring service providers also utilize the Amtrak station to allow passengers traveling to/from locations outside Twin Transit's service area. The Amtrak station facilitates service connections with:

- Grays Harbor Transit
- Rural/Tribal Transit (Thurston Co.)
- Lewis Mountain Highway Transit
- Amtrak

Until July 1, 2013 Lower Columbia CAP and Twin Transit shared a common stop at the Chehalis Town Center (Walmart) that allowed passengers access to locations in Cowlitz and Clark counties. Furthermore, Twin Transit routes 21 & 30 allowed access to the Greyhound bus stop twice each hour.

In November 2013 commuter bus service was initiated to the State Capitol in Olympia which provided direct connections with Intercity Transit, as well as Mason Transit Authority, Grays Harbor Transit and Sound Transit.



Section 5: Activities as of December 31, 2013

Service

In 2013 Twin Transit provided 261,546 trips to residents and visitors to the community. On August 15, 2013 the Board of Directors adopted a Comprehensive Route Revision Plan which reduced total service hours from 31,148 to 28,756 following a less than expected grant award from the Washington State Department of Transportation. The revisions were implemented on November 11, 2013 and changes to the fixed route system included:

- Reduced duplication of routes
 - Elimination of Route 42
- Reduced fixed route hours and increased paratransit hours
- Increased bus frequency from 60 minute headways to 30 minute headways on 2 routes
- The introduction of a Chehalis only route
- The introduction of early morning bus service to the Port of Centralia
- The introduction of weekday commuter bus service to the State Capitol in Olympia

Revenue Miles and Hours

In 2013 Twin Transit recorded the following:

	Fixed Route (Deviated)	Demand Response
Revenue Hours	25,016	4,465
Revenue Miles	356,237	44,627

Injuries, Fatalities, collisions

In 2013 Twin Transit did not have any reportable injuries, collisions or fatalities.

Facilities

No significant changes or improvements were made to any Twin Transit facility in 2013.

Equipment

Twin Transit acquired three new vehicles in 2013. One 2004 minibus was sold at auction.

Fuel Consumption

In 2013 Twin Transit consumed the following amounts of fuel (gallons):

	Fixed Route (Deviated)	Demand Response
Gasoline	32,250	6,013
Diesel	18,809	0

Personnel

The total number of FTEs was reduced due to three retirements and the position of Lead Mechanic was replaced with Maintenance Manager.

System Map – See Attachment 1

Vehicle Inventory – See Attachment 2

Section 6: Proposed Action Strategies 2014 - 2019

As part of the annual report and six year transit development plan, the Washington State Department of Transportation (WSDOT) requires that transit agencies report their progress toward accomplishing the state's six Transportation System Policy Goals identified in RCW 47.04.280 as well as identify action strategies for upcoming years.

Economic Vitality – *To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.*

2013 Progress:

- Continued coordination with Centralia College on a cooperative program to allow registered college students ability to ride transit at a substantially discounted rate.
- Continued transit service to major employers in the community including the two industrial land ports.
- Improved bus frequency and resident mobility to locations in the community that are the major economic and employment centers.
- Improved bus frequency to several locations near Centralia College.
- Implemented commuter bus service to Olympia and Tumwater connecting local residents to employment at the State Capitol.

2014 – 2019 Action Strategies:

- Strive to assist residents seeking employment opportunities by offering fixed route bus service during peak employment and commuting hours.
- As a local employer, Twin Transit will strive to maintain its current number of employees earning and spending within the community.
- Support local businesses by purchasing needed goods and services within the community.

Preservation – *To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.*

2013 Progress:

- Despite reducing the amount of fixed route service Twin Transit continued to provide bus service in and around Centralia and Chehalis.
- Twin Transit received and implemented three new revenue service vehicles in order to sustain service delivery.

2014 – 2019 Action Strategies:

- Apply for additional operating grant assistance in the forthcoming grant periods in order to sustain fixed route service and supplement local transit sales tax.
- Participate in discretionary grant programs offering funding assistance for bus and bus facilities.
- Explore an expansion of the taxation district to better align with the current service area.
- Maintain adequate vehicle depth by replacing buses that have reached their useful life with new or used buses.
- Update operating policies and procedures along with the Bus Operator training program.
- Update administrative policies and procedures to improve compliance with laws and regulations governing public administration.
- Budget accordingly each year to replace aged office equipment and information technology resources.

Safety – To provide for and improve the safety and security of transportation customers and the transportation system.

2013 Progress:

- A daily refresher training program was implemented to provide Bus Operators with 10 minutes each day of training on driver development.

2014 – 2019 Action Strategies:

- Update the current bus operator training curriculum using Operator Training Course (OTC) material provided by the Washington State Transit Insurance Pool (WSTIP).
- Participate in supervisory training necessary to stay current on industry standards and best practices.
- Amend the customer complaint procedure to ensure responsiveness on all safety related comments and concerns.
- Revitalize an internal safety committee.

Mobility – To improve the predictable movement of goods and people throughout Washington State.

2013 Progress:

- Improved route efficiency by reducing areas of duplication

- Increased the frequency of buses on heavily used routes
- Implemented a commuter route to the State Capitol in Olympia with a connection to Intercity Transit, Mason Transit and Sound Transit.
- Twin Transit continued to operate as a flag-style bus system to maximize access to the fixed routes.

2014 – 2019 Action Strategies:

- Relocate fixed route bus stops inside private parking lots to accessible areas along the public right-of-way.
- Improve or maintain existing service connections with neighboring service providers.

Environment – *To enhance Washington’s quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.*

2013 Progress:

- Twin Transit reduced local carbon emissions by giving 261,546 rides in 2013 that may have otherwise occurred inside a single occupancy vehicle.
- Continued internal recycling of paper, plastic, aluminum, and steel; as well as reusing old engine oil to heat the vehicle maintenance shop.
- Implemented commuter bus service to Olympia which reduced the number of single occupancy vehicles traveling on Interstate 5 between Lewis and Thurston counties.

2014 – 2019 Action Strategies:

- Increase public information and awareness in an effort toward promoting the use of public transportation as an alternative to the single occupancy vehicle.
- Evaluate compliance with forthcoming alternative fuel requirements.

Stewardship – *To continuously improve the quality, effectiveness, and efficiency of the transportation system.*

2013 Progress:

- Existing service levels were preserved and efforts were made to encourage and incentivize new ridership.

2014 – 2019 Action Strategies:

- Improve the paratransit eligibility and application process to more accurately identify those who are truly and genuinely prevented from reasonable access and use of the fixed route system.
- Consider the aging population and be mindful of accessibility when considering fixed route changes and paratransit demand.
- Emphasize the importance of customer service in retaining passengers and continue to strive for improved quality.

Section 7: Proposed Changes 2014 – 2019

REVENUE

Changes to service hours, facilities and equipment for the next six years will be a direct result of available revenue. Fiscal year 2012 began to show economic improvement following the recent national recession which began in 2008. Local sales tax collections for 2012 were 4.65% more than what was generated in 2011; therefore, the forthcoming six years suggest a cautiously optimistic revenue forecast. Due to the general uncertainty associated with economic recovery, Twin Transit is not forecasting any significant increases in fixed route service hours without first securing new reliable revenue. The primary goal within the next few years will be to preserve existing service levels and keep expenditures stable.

Sales Tax

Local transit sales tax provides approximately 65% of the revenue necessary to support transit service. Since 2011 sales tax has increased year over year by an average of 4.5%. Sales tax collections in 2013 were 6.7% more than in 2012. Nevertheless, the forecast for 2014-2019 assumes a conservative increase of 2.5% per year in the amount of revenue received through taxation.

Tax Rate: At .2% the LPTBA has the lowest tax of any of the public transit districts in the state of Washington. Given the geographic location, the twin cities enjoy an above average amount of non-resident sales activity. Recognizing the volatility of the economy as well as the importance of keeping a competitive regional advantage the current Board does not have any firm intentions of proposing to local voters an increase to the rate.

District Boundary: Between 2014-2019 Twin Transit should explore expanding its taxation boundary to a district that is more consistent with the service area. The LPTBA collects a .2% sales tax within the incorporated city limits of Centralia and Chehalis however Twin Transit has historically provided bus service to locations beyond city limits. An expansion of the district boundaries would result in increased revenue without necessarily obligating the agency to alter or expand bus service.

Napavine Service

Should the City of Napavine wish to pursue transit service and join the transit district the following estimates help illustrate the financial impact:

Estimated Annual Sales Tax Revenue (at .2%)	\$45,000
Estimated Annual Expense (3,640 service hours)	\$220,285
Estimated Net gain/loss	-\$175,285

Expansion of the District boundaries to include revenue from Napavine merchants, along with the addition of a Napavine route would require a reduction in current service levels received in Centralia & Chehalis. Additional revenue would be required in order to mitigate such an expansion.

East County Service

Currently the eastern portion of Lewis County is served by Lewis Mountain Highway Transit operated by the White Pass Community Coalition. Twin Transit does not have any intentions in

the 2014-2019 period of expanding the taxation or service boundary to include communities located in east Lewis County. It is estimated that the cost of providing service far exceeds the amount of revenue that would be generated from a .2% local sales tax.

Grants

Consolidated Transit Grant Program: Twin Transit will continue to participate aggressively in the Consolidated Transit Grant program administered by the Washington State Department of Transportation. The Consolidated Grant program combines State and Federal funds and has historically provided Twin Transit with 20-30% of the revenue necessary for Transit operations. Additionally, Twin Transit intends to purchase all replacement and expansion buses through capital grants administered through WSDOT.

Regional Mobility Grant Program: In 2016 Twin Transit may consider submission of a Regional Mobility Grant application to fund commuter service from Centralia and Chehalis to Tumwater/Olympia. However, the 2014-2019 financial forecast does not offer sufficient revenue to sustain commuter service past the potential four-year grant award. Twin Transit has never participated in the Regional Mobility Grant program however in 2013 Twin Transit implemented a trial commuter bus route from Chehalis to the State Capitol in Olympia. The route operated on 90-minute headways during weekday mornings and evenings but is scheduled to be suspended later in 2014 due to budget constraints. Despite low ridership there was considerable interest in the route and it is believed that more frequent and reliable commuter bus service between Lewis and Thurston counties is an obvious area for a grant-assisted project.

Discretionary Grants: Between 2014-2019 Twin Transit will participate in all applicable grant programs offered by the State and Federal governments that provide funding assistance for capital or operating projects contained in this plan.

Passenger Fare

Twin Transit charges a base fare of \$1.00 to ride the bus one-way. Fare revenue provides approximately 6% of the revenue needed to support the transit system. No increases to the base fare are anticipated through 2019 however Twin Transit will likely consider a forthcoming proposal to remove discounts on monthly bus passes.

Advertising

Twin Transit leases space temporarily on the exterior of buses to organizations for the purpose of commercial advertising. In 2014 Twin Transit informally updated the monthly advertising rates and began outfitting buses with exterior mounted brackets capable of holding an approximate 1,000 square inch placard. The revised program is intended to be easier to manage and provide 200-300% more revenue than previously recognized.

New Revenue Options

	Value
Increase sales tax rate by .1%	\$729,644
Increase sales tax rate by .2%	\$1,459,287
Remove all discounts to Bus Fare	\$80,527
Expand taxation district to align with school districts	unknown
Expand taxation district to include the City of Napavine	\$45,000
Regional Mobility Grant for Commuter Service (90 min/headway)	\$114,386
Regional Mobility Grant for Commuter Service (45 min/headway)	\$161,869

Regional Mobility Grant for Commuter Service (30 min/headway)	\$203,118
Suspend all Saturday service	\$56,983
Reduce the 2nd bus on Routes 30 & 21 to a 10 hour day	\$19,450
Eliminate 5:00 AM start on Routes 12 & 22	\$18,620

EXPENDITURES

There are no significant changes to expenditure categories planned between 2014 and 2019. Modest increases are forecasted each year in order to compensate for changes due to inflation and cost of living. Twin Transit bus operators are represented by Teamsters Local No. 252 and are under a collective bargaining agreement through December 31, 2014. The General Manager maintains an open-ended written employment agreement with the Authority Board that specifies annual increases to salary based on performance.

Transit Service

Without new revenue no expansions or restorations of service are forecasted through 2019.

2014 Service Reductions: In 2014 Twin Transit will implement service reductions adopted by the Board in July 2014. After multiple public hearings the decision to reduce bus service was made in order to balance the annual operating budget as well as allow for more adequate funding of the Capital Improvement Program (CIP).

Paratransit Growth: To properly address the rapidly growing paratransit program Twin Transit must invest in the accessibility and overall usefulness of the fixed route system. Paratransit ridership grew by 35% between 2013 and early 2014. Paratransit is a Federally mandated door-to-door bus service for individuals with mobility limitations; the service has a significantly higher operating cost than fixed route but may charge a fare only twice that of the fixed route rate. The increase in ridership and demand is likely the result of an aging population coupled with Twin Transit's recent decision to remove capacity constraints in the paratransit program—the Federal Transit Administration forbids public transit agencies from denying service to eligible passengers due to limited capacity.

Fixed route buses should remain the premier service and investments intended to improve the efficiency of the fixed route system should reduce the community's growing dependence on costly paratransit service. Between 2014-2019 Twin Transit intends to:

- Meet the community's demand for paratransit service;
- Purchase and implement customized dispatching software intended to improve the number of trips/hour;
- Update policies/practices governing paratransit approval and limit use of the service to passengers with genuine mobility limitations;
 - Implement a more formalized *travel training* program intended to coach individuals on use of the fixed route system;
- Update policies/practices governing paratransit service delivery;
 - Implement a 20 minute pick-up window;
 - Increase passenger travel time to be more equivalent to fixed route service;
- Modify the Fare structure to remove discounts for monthly passes and implement an increase for paratransit;
- Rebrand the service to reduce public confusion from Medicaid brokerage agencies;

Fixed Route Improvements: In order to improve the attractiveness of the bus system Twin Transit must increase the amount of transit-related infrastructure inside the service area.

New Bus Stops

Since its inception Twin Transit has operated as a *flag-style* transit system with only a limited number of physical bus stops. While this method has kept capital costs low it has resulted in high levels of uncertainty with the fixed route system. Modern transit practices require passengers to board/alight at designated stops and limit flag-stops to selected zones. Twin Transit has several bus stops that are located on privately owned property. In order to improve efficiency and reduce liability exposure, capital investment needs to be made to relocate stops to the public right-of-way. Furthermore, right-of-way placed bus stops are necessary to support the transition to low-floor buses. Between 2014-2019 the following bus shelters need to be relocated to the public right-of-way:

- The Vintage
- Valley View Medical Center
- The Senior Center
- The Lewis County Mall
- Sunbirds
- Shop n' Kart (Chehalis)
- Goodwill
- Kmart

In 2014 Twin Transit initiated a bus pullout project in Chehalis along National Avenue near Coal Creek Road. Between 2014-2019 Twin Transit will work with the two incorporated cities to implement bus pullouts along the following arterials:

Centralia

- Harrison Ave.
- Kresky Ave.

Chehalis

- Market Blvd.
- National Ave.

Fixed Route Design & Transit Center

Between 2014-2019 Twin Transit should consider redesigning the fixed route system to *pulse* from a more centralized location.

For many years the fixed route system has *pulsed* from the Centralia Amtrak Station. Routes have been specifically designed to start/end at the Amtrak Station with a 10-minute recovery-time that provides an opportunity for passengers to transfer buses and for Bus Operators to experience a brief break. The Centralia Amtrak Station is located on the north end of the service area and has unfortunately become a source of loitering, panhandling and vandalism. Twin Transit regular users may be better served by redesigning the fixed route system to pulse from a different location. While a specific location has not been identified it would be prudent to select a location closer to the geographic center of the service area. System efficiencies could potentially be gained with a more centrally located “hub.” This project should be considered in

conjunction with commuter bus service as a new transit center may also need to provide parking for passengers commuting to/from Olympia.

Vehicles & Facilities

Vehicle Replacement: Between 2014-2019 Twin Transit intends on using capital grant assistance to replace high-mileage buses. In 2014 Twin Transit ordered three new buses intended to improve fixed route service. The new buses are a light-duty low-floor vehicle that uses a ramp to board/alight passengers with wheelchairs and walkers in lieu of a slower hydraulically operated lift. Twin Transit intends to transition all fixed routes to more efficient low-floor buses. Paratransit will continue to utilize a conventional light-duty bus with a hydraulic lift.

Used Heavy-Duty Buses

Twin Transit will consider purchasing used buses from other public transit agencies for future heavy-duty bus needs.

Alternative Fuel Requirements

New legislation set to begin June 1, 2018 will require public transit authorities in Washington State to maintain only electric or biofuel vehicles. As of 2013, none of Twin Transit's vehicles operate on electricity, biofuel, or any other alternative fuel source. Twin Transit depends upon light-duty vehicles for a portion of its fixed route service; vehicles that are currently unavailable for purchase with an alternative fuel source. Recognizing that gasoline to propane conversions may result in voided engine warranties, Twin Transit may be required to gradually convert its fleet to compressed natural gas (CNG) powered vehicles. No funding for this project has been placed in the capital improvement program.

Facility Remodel & Expansion: In 2015 Twin Transit intends to initiate a much-needed remodel and expansion of our base facility located at 212 E. Locust in Centralia. Expansion of the main building is necessary to create new office space, meeting & training areas as well as improvements to security and ADA accessibility. The creation of new office space will allow for the recruitment of necessary non-driving positions including an Operations Manager—a fundamental position under the direction of the General Manager needed to supervise and oversee daily service delivery.

Fuel Island & Electric Gate: The CIP contains two planned projects in 2016 intended to construct a new fuel island and install an electric gate within the perimeter fence.

Unfunded Projects

This six year Transit Development Plan does not specifically identify funding for the following projects:

Operations Fund

Service Expansions	Estimated Cost
2nd Bus on Route 22 from 7:30 AM - 5:30 PM	\$154,409
2nd Bus on Route 12 from 7:30 AM - 5:30 PM	\$160,609
Expanded Weekday Hours to 8:00 PM	\$106,687
Expanded Saturday Hours to 6:00 PM	\$95,592
Restored Sunday Service	\$115,383
Commuter Route to Olympia (1 bus every 90 minutes)	\$142,983

Commuter Route to Olympia (1 bus every 45 minutes)	\$202,336
Commuter Route to Olympia (1 bus every 30 minutes)	\$253,897
Expanded service to Napavine	\$220,285

Staff Expansions

3rd Operations Assistant	\$56,759
2nd Maintenance Technician	\$42,857
Administrative/Network Analyst	\$70,000

Enhanced Wages & Employee Benefits

Health insurance from Plan C to Plan B	\$69,151
Health insurance from Plan C to Plan A	\$106,732
Dental insurance from Plan C to Plan B	\$12,009
Dental insurance from Plan C to Plan A	\$22,845
Employer match to Deferred Compensation Plans	\$81,842
1.5% <i>Cost-of-Living</i> wage increase	\$12,938

Capital Fund

Project	Estimated Cost
Centrally located Transit Center & Park n' Ride	\$1,000,000
Heavy-duty Bus (Replacement)	\$400,000

Section 8: Capital Improvement Program 2014 - 2019

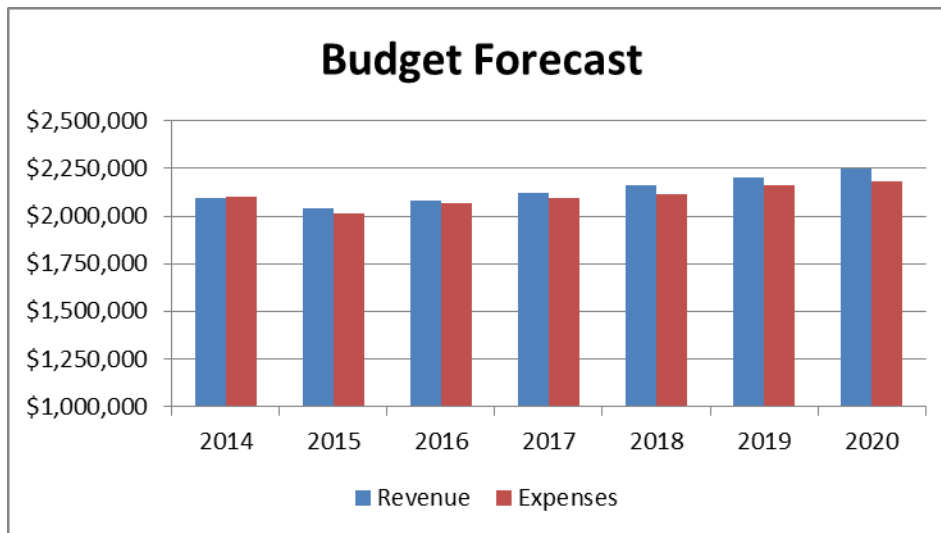
	2014	2015	2016	2017	2018	2019
Estimated Beginning Fund Balance	\$1,500,000	\$1,344,000	\$458,734	\$308,734	\$371,734	\$510,734
Revenue						
Grants						
GCA1490 (SGR - HD Bus)		\$297,063				
WSDOT Grant (expired)	\$152,000					
5339 Grant	\$297,000					
WSDOT Grant 2013-2015						
WSDOT Grant 2015-2017		\$0	\$236,000			
WSDOT Grant 2017-2019				\$304,000	\$0	
WSDOT Grant 2019-2021						\$456,000
Grants Total	\$449,000	\$297,063	\$236,000	\$304,000	\$0	\$456,000
Local Transit Sales Tax (Matching Funds)	\$96,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000
Total Revenue	\$2,045,000	\$1,785,063	\$838,734	\$756,734	\$515,734	\$1,110,734
Expenses						
Service Development						
Bus Shelters	\$10,000					
Dispatching Software		\$35,000				
Bus Pullouts						
National Ave. @ Coal Creek (Vintage)	\$100,000					
National Ave. NB @ Yard Birds Mall		\$25,000				
Harrison Ave (Goodwill)		\$50,000				
Harrison Ave (Travelodge)			\$50,000			
Kresky @ Grand (Fairway Center)			\$50,000			
Market Blvd.			\$100,000			
Facility Improvements						
Building Expansion/Remodel		\$800,000				
Electric Vehicle Gate			\$10,000			
Fuel Island & Shelter			\$15,000			
Lighting Replacement		\$10,000				
Network Server & Workstations			\$10,000	\$5,000	\$5,000	
Revenue Service Vehicles						
Paratransit Specialty Vehicle						
Light Duty Bus - Conventional			\$105,000			
Light Duty Bus - Low Floor	\$555,000		\$190,000	\$380,000		\$570,000
Medium Duty Bus - Conventional						
Medium Duty Bus - Low Floor		\$0				
Heavy Duty Bus (used)		\$10,000				\$10,000
Heavy Duty Bus (new)		\$371,329			\$0	
Non-Revenue Service Vehicles						
Administrative Vehicle						
Maintenance Vehicle	\$36,000					
Operations Support Vehicle						
Equipment						
Hydraulic Vehicle Lift		\$25,000				
Transfer to Operating						
Total Expenses	\$701,000	\$1,326,329	\$530,000	\$385,000	\$5,000	\$580,000
Estimated Ending Fund Balance	\$1,344,000	\$458,734	\$308,734	\$371,734	\$510,734	\$530,734

Section 9: Operating Revenues and Expenses: 2014 – 2019

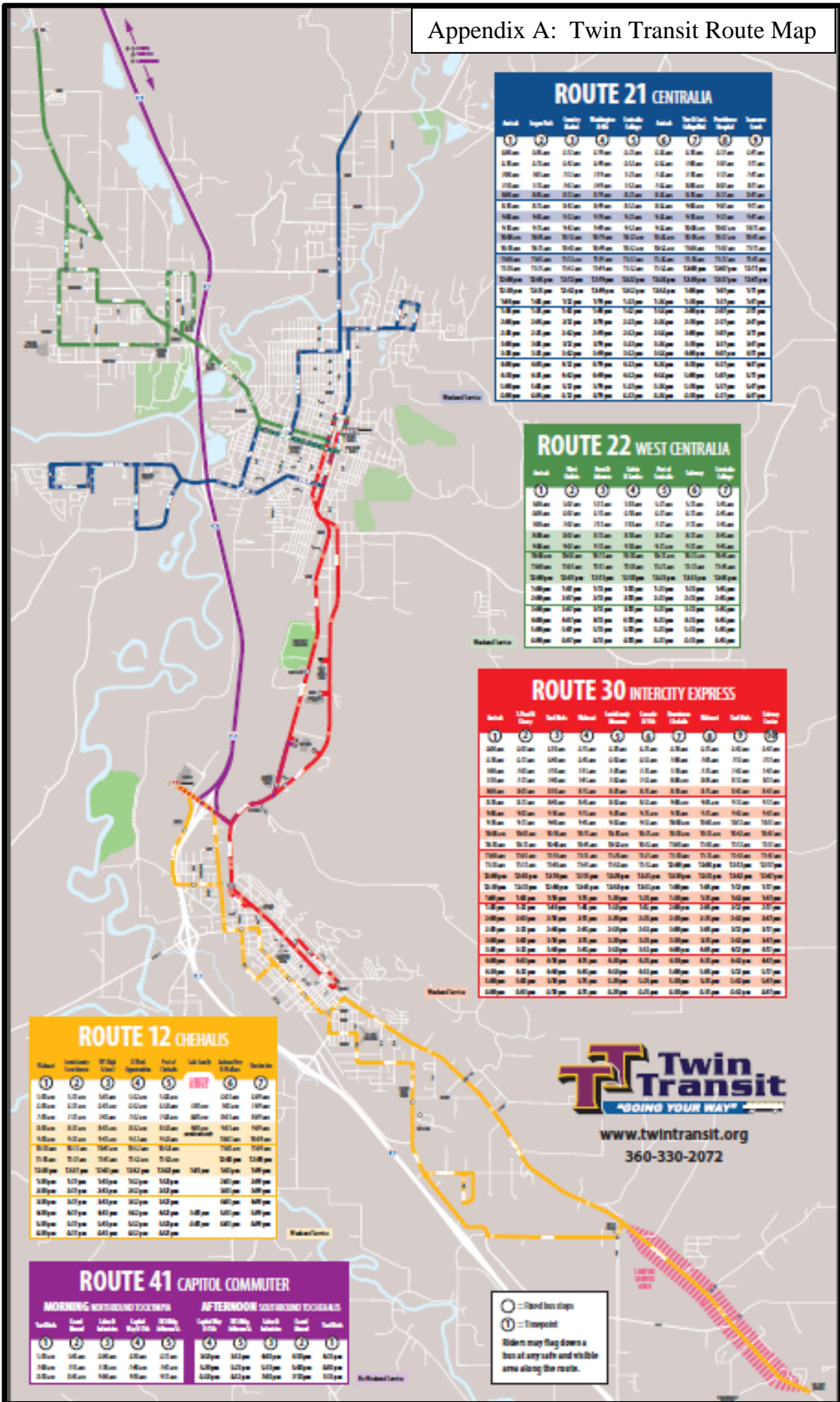
	2013	2014	2015	2016	2017	2018	2019
	Actuals	Projected	Forecast	Forecast	Forecast	Forecast	Forecast
REVENUE							
Beginning Fund Balance	\$272,756	\$389,325	\$380,589	\$409,191	\$423,061	\$453,704	\$503,388
Administration Revenue							
Sales Tax	\$1,403,767	\$1,346,375	\$1,315,287	\$1,351,770	\$1,389,164	\$1,427,493	\$1,466,780
Sales Tax Interest	\$3,012	\$360	\$360	\$360	\$360	\$360	\$360
Other/Misc. Revenue	\$11,183	\$0	\$0	\$0	\$0	\$0	\$0
Maintenance Revenue							
Sale of Maint. Services	\$3,568	\$8,400	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Operations Revenue							
Passenger Fare	\$137,853	\$121,459	\$123,888	\$126,366	\$128,893	\$131,471	\$134,101
Vehicle Advertising	\$8,628	\$12,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
State Grants	\$292,517	\$139,836	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
Federal Grants	\$178,894	\$465,000	\$484,000	\$484,000	\$484,000	\$484,000	\$484,000
Total Revenue	\$2,039,422	\$2,093,430	\$2,043,336	\$2,082,296	\$2,122,217	\$2,163,124	\$2,205,041

EXPENSES							
Administration Expenses							
Total Salaries & Wages	\$197,120	\$96,332	\$100,042	\$102,558	\$105,110	\$107,731	\$109,536
Total Fringe Benefits	\$103,901	\$46,393	\$48,390	\$50,030	\$50,476	\$50,935	\$53,609
Total Professional Services	\$28,083	\$24,500	\$25,500	\$25,500	\$25,500	\$25,500	\$25,500
Total Other Services	\$22,179	\$22,610	\$25,110	\$25,110	\$25,110	\$25,110	\$25,110
Total Services	\$50,263	\$47,110	\$50,610	\$50,610	\$50,610	\$50,610	\$50,610
Total Materials & Supplies	\$14,719	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Total Utilities	\$20,034	\$17,450	\$18,450	\$18,450	\$18,450	\$19,450	\$19,450
Liability Insurance (WSTIP)	\$38,599	\$51,100	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
Taxes	\$885	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Total Dues & Subscriptions	\$5,545	\$5,722	\$6,072	\$6,072	\$6,072	\$6,072	\$6,072
Travel and Meetings	\$4,546	\$1,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500
Fines and Penalties	\$10	\$0	\$0	\$0	\$0	\$0	\$0
Advertising	\$3,208	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Other	\$3,160	\$500	\$500	\$500	\$500	\$500	\$500
Total Other Miscellaneous	\$10,924	\$4,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Total Miscellaneous Expenses	\$16,469	\$9,722	\$11,072	\$11,072	\$11,072	\$11,072	\$11,072
Total Administration Budget	\$441,990	\$283,107	\$285,563	\$289,720	\$292,719	\$296,797	\$301,277
Maintenance Expenses							
Total Salaries & Wages	\$79,804	\$86,661	\$90,507	\$92,779	\$95,105	\$97,466	\$99,917
Total Fringe Benefits	\$53,447	\$56,657	\$58,442	\$59,987	\$60,341	\$60,700	\$63,473
Total Services	\$48,983	\$40,400	\$40,400	\$40,400	\$40,400	\$40,400	\$40,400
Fuel & Lubricants	\$1,155	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000
Other Materials & Supplies	\$48,795	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000	\$42,000
Total Materials and Supplies	\$49,950	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000	\$46,000
Total Miscellaneous Expenses	\$25	\$1,000	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Total Maintenance Budget	\$232,209	\$230,718	\$236,848	\$240,667	\$243,345	\$246,065	\$251,290

Operations Expenses							
Total Operator Wages	\$595,032	\$669,036	\$567,235	\$586,164	\$594,957	\$603,881	\$612,940
Total Other Salaries & Wages	\$0	\$97,277	\$146,620	\$150,285	\$154,022	\$157,904	\$160,811
Total Salaries & Wages	\$595,032	\$766,313	\$713,854	\$736,449	\$748,979	\$761,785	\$773,750
Total Fringe Benefits	\$426,818	\$560,400	\$544,635	\$564,229	\$566,436	\$568,696	\$595,950
Total Services	\$18,325	\$6,950	\$6,950	\$6,950	\$6,950	\$6,950	\$6,950
Fuel & Lubricants	\$194,784	\$244,327	\$215,882	\$219,412	\$222,146	\$222,146	\$222,146
Tires	\$12,366	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Other Materials & Supplies	\$1,265	\$0	\$0	\$0	\$0	\$0	\$0
Total Materials and Supplies	\$208,415	\$254,327	\$225,882	\$229,412	\$232,146	\$232,146	\$232,146
Total Miscellaneous Expenses	\$64	\$350	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Total Operations Budget	\$1,248,654	\$1,588,341	\$1,492,322	\$1,538,040	\$1,555,510	\$1,570,577	\$1,609,796
Total Budgeted Expenses	\$1,922,853	\$2,102,165	\$2,014,733	\$2,068,426	\$2,091,574	\$2,113,440	\$2,162,363
Ending Fund Balance	\$389,325	\$380,589	\$409,191	\$423,061	\$453,704	\$503,388	\$546,066



Appendix A: Twin Transit Route Map



Appendix B: Vehicle Inventory

<to be inserted before submission to WSDOT>