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Adopted in Public Hearing by PCPTBA Board:  
August 21, 2025

# **2024 Annual Report & Transit Development Plan 2025 – 2030**



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## INTRODUCTION

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As a requirement of RCW 35.58.2795, Pacific Transit System has prepared and submitted this Annual Report for 2024 and a subsequent Transit Development Plan (TDP) for years 2025 through 2030.

The purpose of the annual report is to summarize the major or significant events that affected delivery of transit services in the Pacific County Public Transportation Benefit Area (PCPTBA). 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. Described in this plan are the methods and strategies proposed by Pacific Transit staff and endorsed by the Authority Board of Directors necessary to fulfill the provisions contained in our Mission and Vision statements.

## PLAN ADOPTION, PUBLIC HEARING, AND DISTRIBUTION

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### ***Plan Adoption***

The Pacific Transit Board of Directors adopted the 2025-2030 Transit Development Plan on August 21, 2025.

### ***Public Participation Process***

Public Hearing: Pacific Transit held a public hearing on the Transit Development Plan on August 21, 2025, at 10:30 p.m. in person at the Pacific Transit Seaview Base, located at 2750 Pacific Way, Seaview WA, 98644.

Notice Posted to Website: Pacific Transit posted a notice of the hearing on the Transit Development Plan to its website at <https://pacifictransit.org/board/>.

Notice Published in Local Paper: Pacific Transit published a notice of the hearing in the Chinook Observer and the Willapa Harbor Herald.

Requests for Digital Copies: Pacific Transit allowed the public to request a paper or digital copy of the Transit Development Plan on and after August 14, 2025, by emailing [mikew@pacifictransit.org](mailto:mikew@pacifictransit.org) or calling 360-875-9418.

### ***Plan Distribution***

On August 22, 2025, Pacific Transit distributed the adopted Transportation Development Plan to:

- WSDOT Public Transportation Division online grants management system compliance module.
- The agency's assigned WSDOT Community Liaison, Bill Baumann
- The Southwest Washington Regional Transportation Planning Organization.
- All cities and counties within which Pacific Transit operates.

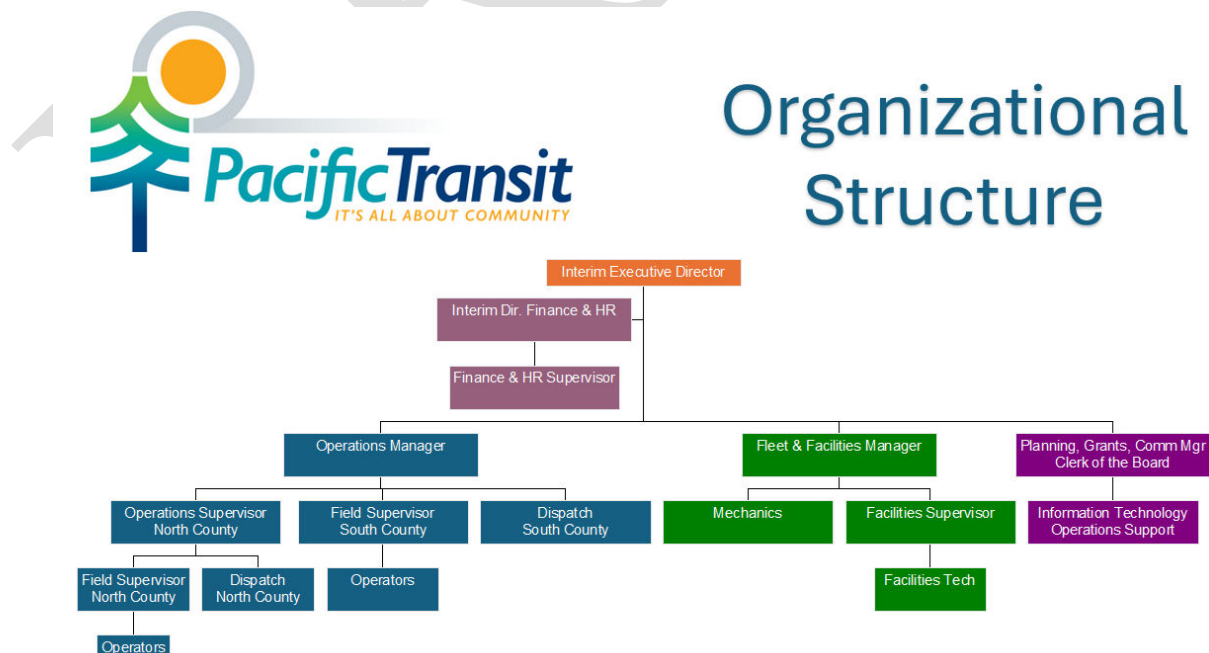
## DESCRIPTION OF SERVICE AREA, OPERATIONS, AND FACILITIES

### Organization

The Pacific County Public Transportation Benefit Area was established by local voters in 1979 under the authority granted in Chapter 36.57A of the Revised Code of Washington (RCW). Doing business as Pacific Transit System, the benefit area was established to provide public transit services in and around the communities of Raymond, South Bend and the Long Beach Peninsula. Today, Pacific Transit operates five fixed bus routes, paratransit service, and dial-a-ride services. Pacific Transit is governed by a seven-member board of directors. The Board members as of August 21, 2025, are:

- Julie Struck, City of South Bend Mayor
- Dee Roberts, City of Raymond Mayor
- Sue Svendsen, City of Long Beach Mayor
- Mike Cassinelli, City of Ilwaco Mayor
- Lisa Olsen, Pacific County Commissioner
- David Tobin, Pacific County Commissioner
- Jerry Doyle, Pacific County Commissioner
- Mark Neuville, ATU 1765 President (non-voting)

At 2024 year-end, Pacific Transit employed 43 individuals (35.5 FTEs) throughout three divisions of responsibility common to the transit industry which include: Operations, Maintenance, and Administration. The General Manager of Transit Services oversees daily operations and administrative affairs and ensures compliance with State and Federal laws and grant regulations. An organizational chart is provided below describing the organizational structure as of August 21, 2025.



## ***Service Area***

The total population of Pacific County is 23,950, spread out over 1,223 square miles. Population concentrations are Raymond-South Bend in northern Pacific County (combined population of 6,620) and the Long Beach Peninsula in southern Pacific County (combined population of 10,955). The remaining population is in unincorporated Pacific County.

## ***Operations***

At its inception, Pacific Transit operated three routes through contracts with Grays Harbor Transit Authority and Washington Coast Lines. Today, the fleet has expanded to six 30' Gillig low-floor diesel buses, one 35' Gillig low-floor diesel bus, 15 cutaway vans, one ProMaster van, and two minivans. The cutaway vans are used for fixed routes, the Dial-A-Ride program and for paratransit services. Pacific Transit plans to lease four cutaways and four passenger vans in 2025 and an additional four cutaways and four vans in 2026 to bring an aging fleet up to date.

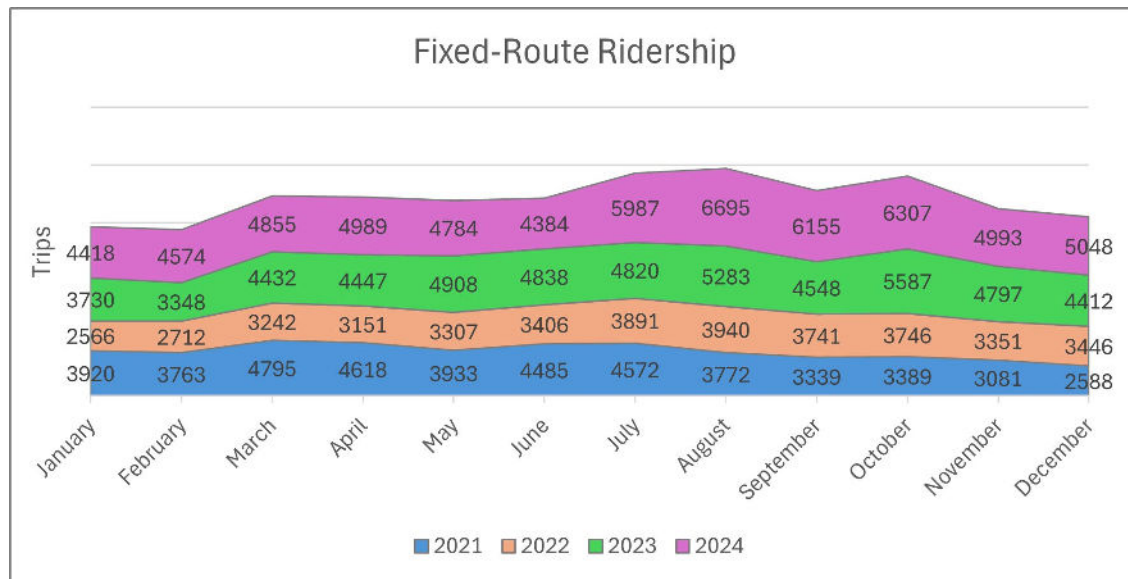
In 2024, Pacific Transit provided 17,942 hours of fixed route service to Pacific County, 7,192 hours of demand response service, and 1,338 hours of specialized demand response under the Veterans Connect service. Veterans Connect transported 437 Pacific County veterans to medical centers in Olympia, Longview and Vancouver in its first nine months. While much needed, this service did not receive funding beyond June 30, 2025.

## ***Fixed Route Transit***

Pacific Transit offers fixed route bus service between Raymond and South Bend, along the Long Beach Peninsula, between Raymond and Aberdeen, and between Ilwaco and Astoria, Oregon. Together with our demand response service, Pacific Transit passengers can connect with Grays Harbor Transit to Olympia and then the Puget Sound region. They can also connect with Sunset Empire Transportation District for Oregon Coast destinations and service to Portland. Our buses meet up with Wahkiakum On The Move for connections to Longview and points east. We plan to start service to Pe Ell in 2026 to fix a broken link to Lewis County Transit for access to Chehalis/Centralia and across Lewis County, with additional connections to Olympia and Longview/Kelso.

Pacific Transit operates Monday through Friday 5:00 a.m. to 7:50 p.m. and 6:00 a.m. to 4:50 p.m. Saturday and Sunday.

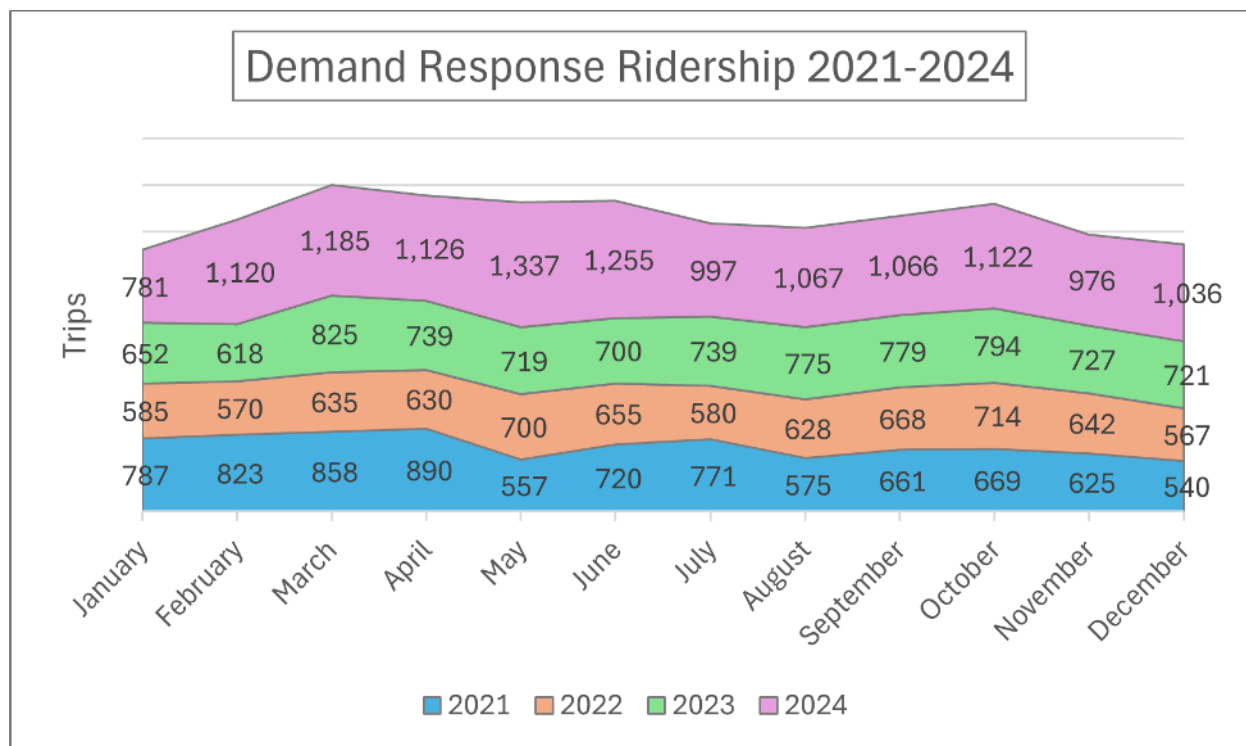
Total ridership in 2024 was 76,102 compared to 63,938 in 2023. Ridership has increased 15 percent since the COVID-19 slowdown, reaching 64 percent of pre-pandemic ridership levels. In 2024, we had a 56 percent increase in boardings over 2022, the lowest ridership in at least nine years. Fixed-route ridership continues to trend upward in 2025. Monthly fluctuations and comparisons in ridership are better reflected in the graph below.



Provided below is a table illustrating fixed route boardings by year:

Month	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
January	8,488	8,053	8,685	8,393	7,420	3,920	2,566	3,730	4,418	5,613
February	9,119	8,050	5,324	7,706	7,597	3,763	2,712	3,348	4,574	4,165
March	9,180	9,314	9,108	8,646	6,283	4,795	3,242	4,432	4,855	5,196
April	9,781	8,187	8,265	9,124	2,924	4,618	3,151	4,447	4,989	6,061
May	9,999	8,398	8,918	8,929	2,603	3,933	3,307	4,908	4,784	6,475
June	9,980	8,386	8,473	8,350	2,995	4,485	3,406	4,838	4,384	4,788
July	9,444	8,055	7,588	8,657	3,513	4,572	3,891	4,820	5,987	
August	10,410	9,745	8,705	9,060	4,054	3,772	3,940	5,283	6,695	
September	8,509	8,367	7,056	7,260	4,305	3,339	3,741	4,548	6,155	
October	8,535	8,504	9,050	8,357	4,651	3,389	3,746	5,587	6,307	
November	8,835	7,791	8,298	7,496	3,781	3,081	3,351	4,797	4,993	
December	7,958	8,326	7,202	7,107	4,005	2,588	3,446	4,412	5,048	
<b>Total</b>	<b>110,238</b>	<b>101,176</b>	<b>96,672</b>	<b>99,085</b>	<b>54,131</b>	<b>46,255</b>	<b>40,499</b>	<b>55,150</b>	<b>63,189</b>	<b>32,298</b>

In 2024, Pacific Transit's Demand Response recorded its highest ridership since 2019, with boardings in line with pre-pandemic numbers. This represented a 67 percent increase over 2022, the lowest ridership year. Boardings in 2022 were 41 percent lower than in 2019. Our DAR service provides residents in this rural county with transportation to life-essential services including medical appointments and grocery shopping. We also take passengers to critical medical appointments, including dialysis, in Astoria, Ore., Aberdeen, and Longview. The service operates 5 a.m.-7 p.m. Monday-Sunday. Reservations must be made by 4 p.m. the day before.



Provided below is a table illustrating demand response boardings:

Month	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
January	976	1,202	1,120	1,141	1,098	787	585	652	781	945
February	1,142	1,061	1,061	1,048	1,028	823	570	618	1,120	725
March	1,156	1,157	1,287	1,141	871	858	635	825	1,185	747
April	1,069	1,067	1,147	1,197	642	890	630	739	1,126	803
May	1,148	1,085	1,313	1,192	634	557	700	719	1,337	1,009
June	1,177	1,098	1,170	1,041	800	720	655	700	1,255	863
July	1,131	886	1,186	1,070	894	771	580	739	997	
August	1,329	1,029	1,150	1,058	839	575	628	775	1,067	
September	1,249	935	1,050	950	887	661	668	779	1,066	
October	1,223	969	1,278	1,153	1,005	669	714	794	1,122	
November	1,194	927	1,254	941	775	625	642	727	976	
December	1,134	934	962	894	880	540	567	721	1,036	
<b>Total</b>	<b>13,928</b>	<b>12,350</b>	<b>13,978</b>	<b>12,826</b>	<b>10,353</b>	<b>8,476</b>	<b>7,574</b>	<b>8,788</b>	<b>13,068</b>	<b>5,092</b>

### ***Passenger Fare Structure***

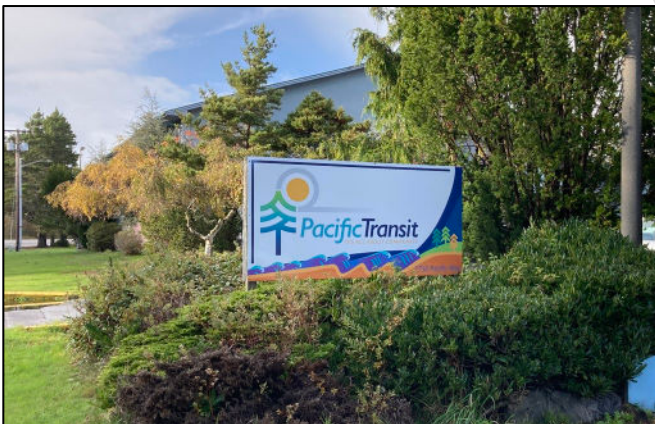
The MOVE Ahead Washington legislation provided funding for transit agencies statewide to transport all riders 18 years old and younger. Using this funding, Pacific Transit has elected to go fare free for all fixed route and paratransit riders regardless of age as of March 2025. Initial feedback from our community has been very positive, particularly from those who are socio-economically disadvantaged and low-income senior households. As of October 1, 2022, Pacific Transit no longer charges fares to passengers who are 18 years of age or younger, or veterans on all transit services.



## ***Facilities***

Pacific Transit administrative offices are located at 216 Second St. and 326 Commercial St. in Raymond, Wash. Heavy vehicle maintenance is performed at 2750 Pacific Way in Seaview, Wash. Light vehicle maintenance is performed at 216 Second St.

Routes are divided north and south to meet the needs of the county's population centers. The south routes start and end at the Port of Ilwaco hub. Passengers from the Long Beach Peninsula can transfer here to Astoria, Ore., and Naselle. Service to north Pacific County is also available. North routes currently start and end at the Fifth Street hub. Raymond/South Bend passengers can transfer here to Aberdeen. Service to south Pacific County is also available.



Above: 326 Commercial St., Raymond

Left: 2750 Pacific Way, Seaview

Below: 216 Second St., Raymond



### ***Intermodal Connections***

Pacific Transit provides regional access to Longview, Olympia, Tacoma, Seattle and Astoria and Portland, Oregon, through connections with transit providers including:

- Grays Harbor Transit
- Sunset Empire Transit
- Wahkiakum on the Move

We plan to add service to Pe Ell in 2026 to provide a link to Lewis County Transit for additional access to regional transit providers including:

- Intercity Transit
- Mason Transit
- Rural Transit
- RiverCities Transit
- Lower Columbia CAP
- Cowlitz Tribe transportation services
- Amtrak Cascades & Coaster trains

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### HOLIDAY CLOSURES

Pacific Transit System operates all routes & Dial-A-Ride services will be closed on:

- New Year's Day
- Memorial Day
- Independence Day
- Thanksgiving Day
- Martin Luther King Jr. Day
- Juneteenth
- Labor Day
- Christmas Day

The main office and Dial A Ride service will be closed on the following days.

- President's Day
- Native American Heritage Day
- Veteran's Day
- Christmas Eve

**Pacific Transit  
System Services**

For current schedules, hours, holiday  
closures and other information, visit:  
**[www.pacifictransit.org](http://www.pacifictransit.org)**  
or call **360-875-9418**  
Monday-Sunday 8 a.m.-4:30 p.m.

- Behave respectfully at all times
- Leave priority seating open for the elderly or disabled
- Be courteous of other passengers while on your cell phone
- Music must not be audible to others
- No use of tobacco or e-cigarettes
- No use of alcohol or drugs
- Rude or offensive conduct will be grounds for removal
- Pets must be leashed appropriately
- Children under the age of 10 must be accompanied by someone age 16 or over
- Pets must be in an escape-proof container, and must be a working service animal or meet TFA criteria

**Dial A Ride**

Dial A Ride is a Curb-to-Curb service that takes you where you need to go. You can ride DAR to medical appointments, the grocery store, pharmacy, shopping, and other services and amenities. Call 360-875-3418 to book your ride at least 4 p.m. the previous day.



- Carry-on items must be on your lap
- Passengers must be seated and buckled
- Pets must be health or safety trained
- Cars must be safely secured and stowed
- No alcohol, tobacco, or hazardous materials are permitted

Pacific Transit System officials have the right to remove anyone from the bus or to refuse service to anyone in violation of RCW 91A.025 Unlawful transport of contraband. Violations are a misdemeanor and may result in a suspension for up to 90 days in jail and a \$1,000 fine.

[www.pacifictransit.org](http://www.pacifictransit.org)

RAYMOND-ABERDEEN SATURDAY-SUNDAY			PM Times in Bold
ABERDEEN TO RAYMOND	5th & Commercial 8:00-9:00 AM Raymond Group 800-764-2222	8:00 12:50	
	Aerie Plus 9:00-10:00	9:00 12:15	
	Class's Restaurant 12:00-130	12:00 12:35	
	Arden's Station 13:00-14:00	13:00 12:55	
	Greys Ranch College 14:00-15:00	14:00 1:45	
	Class's Restaurant 15:00-16:00	15:00 1:40	
	Aerie Plus 16:00-17:00	16:00 1:45	
	5th & Commercial 18:00-19:00	18:00 2:10	
	Raymond Group 19:00-20:00	19:00 2:10	
	Raymond TO ABERDEEN		

RAYMOND-ABERDEEN		MONDAY-FRIDAY		*PM Times in Bold	
TO ABERDEEN THRU TO RAYMOND	Dev's Computer	8:59	9:09	<b>10:09</b>	<b>12:09</b>
	St. Mary's Elementary School	<b>2:05</b>			
	St. Mary's	8:59	<b>10:09</b>	<b>12:09</b>	
	St. Mary's	<b>2:25</b>			
	St. Mary's	8:59	<b>10:09</b>	<b>12:09</b>	
	St. Mary's	<b>2:45</b>			
	St. Mary's	8:59	<b>10:09</b>	<b>12:09</b>	
	St. Mary's	<b>3:05</b>			
	St. Mary's	8:59	<b>10:09</b>	<b>12:09</b>	
	St. Mary's	<b>3:25</b>			
TO RAYMOND	St. Mary's	8:59	<b>10:09</b>	<b>12:09</b>	
	St. Mary's	<b>3:45</b>			
	St. Mary's	8:59	<b>10:09</b>	<b>12:09</b>	
	St. Mary's	<b>4:05</b>			
	St. Mary's	8:59	<b>10:09</b>	<b>12:09</b>	
	St. Mary's	<b>4:25</b>			
	St. Mary's	8:59	<b>10:09</b>	<b>12:09</b>	
	St. Mary's	<b>4:45</b>			
	St. Mary's	8:59	<b>10:09</b>	<b>12:09</b>	
	St. Mary's	<b>5:05</b>			

<div>  <b>St. Louis Cardinals</b>  <small>St. Louis, Missouri</small> </div>		<div>  <b>New York Yankees</b>  <small>New York, New York</small> </div>
<div> <b>TO</b>  <b>SOUTH</b>  <b>BEND</b> </div>	<b>RAYMOND-SOUTH- MONDAY-FRIDAY</b>	<b>PM TIMES IN BOLD</b>
	<div> <b>St. Louis Cardinals</b>  <b>St. Louis, Missouri</b> </div>	<b>4:05</b>
	<div> <b>Minnesota Twins</b>  <b>St. Louis, Mo.</b> </div>	<b>4:15</b>
	<div> <b>DETROIT TIGERS</b>  <b>St. Louis, Mo.</b> </div>	<b>4:25</b>
	<div> <b>DETROIT TIGERS</b>  <b>St. Louis, Mo.</b> </div>	<b>4:35</b>
	<div> <b>TEXAS RANGERS</b>  <b>St. Louis, Mo.</b> </div>	<b>4:05</b>
	<div> <b>TEXAS RANGERS</b>  <b>St. Louis, Mo.</b> </div>	<b>4:35</b>
	<div> <b>MINNESOTA TWINS</b>  <b>St. Louis, Mo.</b> </div>	<b>4:05</b>
	<div> <b>MINNESOTA TWINS</b>  <b>St. Louis, Mo.</b> </div>	<b>4:45</b>
	<div> <b>MINNESOTA TWINS</b>  <b>St. Louis, Mo.</b> </div>	<b>4:55</b>

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**Regional Connections  
Information**

**GRAYS HARBOR TRANSIT  
800.562.9730**

**SUNSET EMPIRE TRANSIT CENTER  
503.861.7433**

**LEWIS COUNTY TRANSIT  
360.330.2072**

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## ACTIVITIES AS OF DECEMBER 31, 2024

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### *Service*

In 2024, Pacific Transit provided an estimated 17,942 hours of fixed route service and 63,189 trips to residents and visitors to the community. In addition, Pacific Transit provided 13,068 demand response trips to passengers with its Dial-A-Ride service.

### *Revenue Miles and Hours*

In 2024, Pacific Transit recorded the following:

	Fixed Route (including Deviated)	Demand Response
Revenue Hours	17,943	8,530
Revenue Miles	539,920	119,740

### *Injuries, Fatalities, Collisions*

In 2024, Pacific Transit experienced four collisions. There were no major injuries or fatalities.



### ***Facilities***

Work is planned on a new e-Transit Station at Seventh Street and Commercial in Raymond. This facility will become the new North County Hub, replacing the Fifth Street hub. It will consolidate all administration personnel under one roof and provide for greater maintenance capabilities in the north county. The station will be step toward a zero-emissions fleet, with infrastructure for electric vehicles, including charging stations for the public that will provide a source of revenue for Pacific Transit.

### ***Fleet & Equipment***

Most of Pacific Transit's fleet is near or past its useful life. We are leasing new vehicles to replace the vehicles most in need of replacement until we can create a proper vehicle replacement schedule and secure grants to purchase vehicles to rotate out the rest of the aging fleet. We plan to have a modern fleet by 2032.

Pacific Transit has shifted its strategy for vehicles away from larger low-floor buses to cutaways and vans in response to changing ridership. The smaller, more-nimble fleet allows Pacific Transit to be more flexible with regards to where vehicles can pick up and drop off passengers on our fixed routes. It also makes for safer deployment in the crowded streets of the Long Beach Peninsula during the peak tourism seasons. We will switch to ProMaster-style vehicles for our demand response service. These smaller vehicles are better suited for the often-confined spaces of DAR service and are more efficient for the mode in general. These strategies will save money in fuel costs and reduce Pacific Transit's dependence on traditional fuels.

DAR in particular exemplifies the need for smaller, more efficient vehicles. This service encompasses a large geographic area and typically carries fewer passengers. Often DAR passengers are going to medical appointments, sometimes outside Pacific County. The ProMaster-style vehicles are more efficient than cutaways while still offering ADA accessibility and a comfortable ride for passengers. DAR service also provides a cost-effective alternative to fixed route bus service and allows agencies to pick up and drop off riders at common locations and stops. We refer to this micro-transit model as "collect and connect." This maximizes the use of the vehicle and the driver's time. This type of service no longer calls for a dedicated fixed route bus but instead allows for a greater variety of vehicle types.



Pacific Transit is planning on transitioning to zero-emission vehicles. Infrastructure in Pacific County must be built to accommodate this strategy. This will involve securing grants for infrastructure and alternative fuel vehicles. We will begin working with our PUD partners soon to prepare for the electrical needs of the new e-Station planned for the new location in Raymond. Our vehicle replacement schedule will reflect the long-term goal of a zero-emission fleet as soon as practical. Pacific Transit System was awarded a grant in the amount of \$118,500 to design and formalize a Zero-Emission Transition Plan (ZETP) which will guide our agency's schedule for implementation with an approach that is realistic and holistic. We expect to begin the draft of the ZETP in Fall 2025 with adoption of a final document by June 30, 2026.

### ***Surplus Property***

The following equipment/property was declared surplus in 2024:

- Five non-functioning printers
- 2009 Acer PC
- Seven Avaya 9611G VoIP phones
- 10, 2023 driver headsets used in 2023 PTT trial
- Office safe

Assets anticipated to be declared surplus in 2025 are as follows:

- 2000 Gillig Phantom bus
- 2012 Chevrolet EX-4500 cutaway
- 2016 Ford E-450 cutaway
- 2011 Hometown trolley
- 14 obsolete PCs
- Cummins coin sorter
- 1981 38-gallon compressor
- Assorted obsolete office electronics

### ***Safety***

As part of our overall fleet and facility safety program a number of new practices have been established to ensure we keep our staff safe and operating in a more effective and efficient manner. To support these safety efforts Pacific Transit has introduced the following safety practices since 2020:

- Driver barriers in all Fixed Route equipment
- Updated safety equipment, including medical and first aid kits, eye washing stations and first action response protocols
- Training focused on first aid, bloodborne pathogens, fire safety, hazardous materials, and Lock Out Tag Out procedures.

### ***Fuel & Energy Consumption***

In 2024, Pacific Transit consumed the following amounts of fuel (gallons):

	Fixed Route (including Deviated)	Demand Response
Gasoline	22,675	19,418
Diesel	20,246	7,961

### ***Personnel***

Provided below is the number of FTEs by department as of the end of 2024 and projected FTEs for years 2025-2030:

	2024	2025	2026	2027	2028	2029	2030
Administration	6	4	3	4	4	4	4
Maintenance	5	5	5	5	6	6	6
Operations Staff	6	8	9	9	10	10	10
Operators	26	35	37	37	41	41	41
TOTAL	43	52	54	55	61	61	61

In analyzing the effects of plans for route expansion to Pe Ell, extension to east Longview/Kelso, and ongoing dial-a-ride service, management foresees that at least six additional full-time bus operators will be hired between 2026 and 2030 to accommodate future route expansions.

## ***Financial Results***

Pacific Transit System's initial adopted budget for FY2024 was \$4,097,030 for Operating. In 2024, total expenses were \$4,237,340, an increase of budget in the amount of \$140,310, or 3.4%. For Capital expenditures, the 2024 adopted budget was \$345,000 and of this amount, only \$304,453 was spent, a decrease in budget of \$40,547. This total constituted capital expenditures related to bus shelters, Veterans Connect shuttles, bus accessories, and Seaview facility and mural repairs.

Associated costs for vehicle parts, tires, and maintenance salaries/benefits to support Pacific Transit System's fixed route, dial-a-ride, and Veterans Connect services remained consistent between 2023 and 2024. Fuel costs did experience an increase of \$79,791 and contracted external repair service costs increased by \$18,968 in comparison to 2023.

As of the end of FY 2024, Pacific Transit System employed a total of 43 employees in comparison with 27.5 FTE employees in FY 2023. Pacific Transit System's cost of salaries and wages increased by \$618,492 or 40%, and benefits increased by \$280,009 or 48%. This was primarily due to the addition of bus operators and Operations staff during 2024, an increase of \$563,965 in wages and \$252,448 in benefits. Pacific Transit System still provides Social Security coverage for all Pacific Transit System employees in addition to PERS retirement; this equates to a contribution rate of 6.2% of the employee's gross wage. Per the 2022-2024 Amalgamated Transit Union Local 1765 Collective Bargaining Agreement, wages for Operators and other union-represented employees also increased by 3% in fiscal year 2024.

Pacific Transit System's cash reserves decreased from \$4,945,847 in 2023 to \$4,576,421 in 2024, a difference of \$369,426. A major factor behind the decrease in reserves was due to the prepayment of annual insurance in the amount of \$187,107 and the agency's investment in the Veterans Connect program through increased costs in advertising, fleet, and staff. While this net change in cash position has improved in comparison to the decrease between 2022 and 2023 of \$1,035,457, this indicator remains cautionary. Under new management, Pacific Transit System will pursue additional federal, state, and local grant funding to support the ongoing operational costs of the agency as well as its capital initiatives to alleviate the reliance on Pacific Transit's cash reserves.

Pacific Transit System's debt ratio (total liabilities to total assets) equals 39.0%, and its current ratio (current assets to current liabilities) is 2.58. Typically, a debt ratio of less than 50% is considered healthy, as it implies that the organization is less dependent on debt to expand its resources. A current ratio greater than 1.0 is considered less of a risk to creditors because the agency can liquidate its current assets more easily to pay down short-term liabilities.



### ***Construction Commitments***

Pacific Transit System had only one project in progress as of December 31, 2024. A detailed description of the project status is outlined in the table below:

Project	Expenditure as of 12/31/2024	Projected Cost	Status
Fuel Tank Replacement	\$26,613	\$436,035	In progress - Estimated completion 06/2026
<p>Upon a change in management at Pacific Transit, this project was placed on hold so that the desired specifications of the fuel tank could be evaluated. Previously Pacific Transit had contracted with Gray &amp; Osborn Engineering to complete engineering specifications and electrical infrastructure assessment for a 12,000 gallon fuel capacity tank. Based on the specifications provided by the previous General Manager, the total engineer's cost estimate has far exceeded the original budget allotted to this project. Pacific Transit is actively conducting a value engineering study and has presented a draft of this estimate to WSDOT for review. The draft estimate reveals a savings of approximately \$167,405 for installation of a 10,000 gallon split tank for both diesel and gasoline fuels which will meet the needs of the agency.</p>			

## STATE AND AGENCY GOALS, OBJECTIVES, AND ACTION STRATEGIES

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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.

### ***2024 Overview and Progress Update***

Pacific Transit System (PTS) continued its commitment to growing our service area as well as our goal of a zero-emission fleet by FY2032. Unfortunately, with limited amount of drivers and the minimal equipment our route expansion plans have not materialized. We will continue to focus on both of these areas by strengthening our recruitment processes and refining our fleet replacement schedules to align with our funding resources. PTS will begin building staffing models using industry standard practices to formulate a long-range plan on the number of FTEs necessary to provide for the ongoing day-to-day operations of the Agency. Additionally, examination of our ridership data was critical so as to ensure a systematic approach to verifying and validating current stop locations and concurrently, examining the potential for new stop locations in an attempt to better serve the community. Unfortunately, our data collection systems are somewhat inadequate for this undertaking and consequently, replacement of a number of these systems will be necessary to achieve a level of data collection and analysis that allows PTS to be confident in the planning and decision making process going forward.

FY 2024 saw PTS explore the used bus market as a less expensive alternative to procuring new transit vehicles. Although this strategy provided the needed equipment temporarily, it is certainly not a long-term solution and in fact has increased our overall preventive maintenance costs significantly. As we move forward in 2024 and 2025, we will continue to modify our priorities around vehicle type, style, and functionality for procurement and route purposes.

Finally, our facilities continue to be woefully inadequate for our purposes and needs. In 2024, estimates for new office space, an operations center, and underground tank decommissioning were solicited. Unfortunately, the total cost of these upgrades and repairs far outweighed the resources available to complete these projects. In late 2024, PTS began to look at a new approach to our facility needs and will develop a comprehensive multi-year plan during FY2025 to begin addressing the facility needs of the organization.

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

**2024 Progress:**

- Continued transit service to major employers in the community including the two industrial land ports.
- Ongoing development of bus stops and pull-outs to better serve the downtown, rural, and corridor areas of Pacific County.
- Ongoing expansion of advertising services to numerous businesses and business partners that provide a broader community outreach component platform.
- Developed a more collaborative partnership with local municipalities, County and City governments, Chambers of Commerce, service organizations, and medical and mental health providers to extend our services further into areas to provide needed transportation services throughout the existing PTBA designation.
- Applied and received \$118,500 to develop a zero-emission transition plan.
- Applied for a WSDOT \$1,000,000 grant to begin the zero-emission electrification of the transit system. We will re-apply during the next grant cycle.
- Purchased used buses in an effort to provide expanded service on fixed routes
- Utilizing Paratransit Special Needs Formula funds to cover operating costs, we have continued to expand our dial-a-ride (DARTT) services and to purchase two additional vans to continue to expand our Veterans Connect service.

**2025 – 2030 Action Strategies:**

- Assisting clients seeking employment, education, and essential life services by offering fixed route bus service and demand response service every day of the week in an equitable and inclusive fashion. As the labor market provides more hiring opportunities, Pacific Transit System will begin an expansion of demand response services
- Expand Transit and demand response services throughout our service area that generate job opportunities in economic sectors previously not available in Pacific County. In addition, these same fixed route and demand response services bring needed trained workforce candidates into the greater Pacific County area to fill needed positions for a variety of businesses.
- Work to increase service hours and adjust bus schedules to match ridership needs and grow ridership in our service area.
- As a local employer, Pacific Transit will continue to increase its current number of employees earning and spending within the community.
- Apply for capital grant funding from local, state, and federal resources to support the construction of a new Transit Station in the northern portion of the county. Begin the design and installation of a county-wide EV charging station network, and the procurement of five additional electric medium-duty buses.
- Apply for a Green Transportation grant to be used for the construction of an EV charging system in Raymond at the intersection of US Hwy 101 and State Hwy 6, two major state traffic corridors.

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

**2024 Progress:**

- Pacific Transit System continued to provide reliable, predictable, and sustainable bus service throughout Pacific County and surrounding areas.
- Continued educational training for fleet service technicians on bus maintenance to ensure standard of good repair objectives are met. Began examining asset management and fleet management software to provide better record keeping and support in our Fleet and Facilities divisions.
- Began the development of an enhanced organizational structure to support the increase in management of driver training, route monitoring, and service area oversight with the expectation of filling this position in the Winter of 2025 or Spring of 2026. Additional staffing requirements may need to be addressed including Field Supervisory staff, and Demand Response support staff.

**2025 – 2030 Action Strategies:**

- Apply for additional operating grant assistance in the forthcoming grant periods in order to improve financial stability in both the short- and long-term.
- Participate in discretionary grant programs offering funding assistance for bus and bus facilities. Funding may be sought for either unfunded projects contained in this plan or projects that were not adequately funded by other sources.
- Maintain an adequate number of vehicles by replacing vehicles that have reached their useful life with zero-emission vehicles. Between 2025 and 2030, PTS intends to seek capital funding for twelve (12) wheelchair-equipped electric cutaways, four (4) Dodge ProMaster light-duty vehicles, and ten (10) electric administrative vehicles.
- Budget accordingly each year to replace aged office equipment and information technology resources.
- Create an on-demand community-based micro-transit system throughout Pacific County to provide a more customized transit solution to our client base.
- Continue to integrate technology-based solutions into our Fleet and Operations Divisions to increase the efficiency and effectiveness of our operational and agency goals.
- Continuously work and improve our 5-year strategic plan to guide and evaluate the efficacy of our agency.
- Update and involve our Board of Directors to assist them in making informed and productive decisions.

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

**2024 Progress:**

- Training was provided to employees on topics related to the following topics: daily vehicle inspections, drug and alcohol awareness, and fire safety. Pacific Transit System did not have the internal resources to conduct training on a variety of additional areas of importance such as human trafficking, de-escalation, and rider management but anticipates using outside resources to conduct these types of training in the near future.
- Refined the customer complaint procedure to ensure responsiveness on all safety-related comments and concerns.
- Continued a comprehensive evaluation of onboard digital recording systems (cameras) and initiated the replacement of damaged or outdated components.
- Improved overall facility safety through our anticipated construction process that includes code-compliance, improved HVAC and air filtering systems, along with ADA access to ingress and egress of the building.
- Completely secured Fleet & Operations Center with alarm panels, cameras, lighting, and electronic door locks.

**2025 – 2030 Action Strategies:**

- Participate in ongoing supervisory training necessary to stay current on industry standards and best practices.
- Strengthen our safety committee practices as well as complete our agency safety plan.
- Develop metrics for tracking the effectiveness of our safety protocols as they relate to our Fleet, Facilities, & Operational processes.
- Continue to invest in all-staff safety and first-aid training and maintain stock of personal protective equipment.
- Monitor inventory of ADA-compliant stops and transit center amenities, as well as complete our ADA Transition Plan.
- Remain actively involved in the Emergency Management Plan development with Pacific County. With the expansion of our service area, we will reach out to other regional municipalities, cities, and unincorporated areas to provide first responder and emergency management information.

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

**2024 Progress:**

- Using expanded fixed-route service, provided additional collection and express routes to reduce time-on-bus travel to key areas of the community.
- Maintained weekend service hours to provide broader access to services during off-peak hours.
- The development and planning of a more comprehensive client-friendly paratransit system.
- Increased demand response services to improve ridership opportunities within and outside of current service areas.

**2025 – 2030 Action Strategies:**

- Over the next three years, complete the construction of a new North County operations center – the attributes of which are transit bus and staff vehicle parking, and electric car charging – and provide strategies in the growth areas of our current service footprint.
- Improve or maintain existing service connections with neighboring service providers. Working with the CWCOG, develop coordinated service models across multiple Southwest Washington transit providers.
- Identify underserved areas within the community and assess options on fixed route bus service. Begin a review of our current routes in an effort to complete our county-wide service delivery model. Begin the route planning process for western Lewis County communities of Centralia, Adna, and Pe Ell.
- Continue to increase technological capabilities through the adoption of web-based technology, client-based applications, route planning tools, and organizational management software.

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

**2024 Progress:**

- Pacific Transit reduced local carbon emissions by giving 63,189 fixed route rides in 2024 that may have otherwise occurred inside a single-occupancy vehicle.
- Pacific Transit further reduced local carbon emissions by providing 13,068 demand response rides in 2024 that may have otherwise occurred inside a single-occupancy vehicle.
- Encouraged public knowledge of the transit system through a strong community presence, participation in non-profit and service organizations, and continued updates through online articles and social media.
- Continued internal recycling of paper, plastic, aluminum, and steel.

## **2025 – 2030 Action Strategies:**

- In the further development of our transit model, the integration of multi-modal transportation components will enhance our riders' experience and provide broader access to our overall community.
- Additional integration of Blue Zone methodologies to allow human and vehicle interaction in a wellness-oriented environment will provide opportunities for a healthier community.
- Continue to increase public information and awareness of transit access in an effort to promote the use of public transportation as an alternative to single-occupancy vehicle.
- Continue to work toward our goal of reaching 100% zero-emission by 2032 through the addition of zero-emission vehicles to the fleet.
- Upgrading and replacing fleet and operations equipment that is beyond its useful lifetime and has certain detrimental qualities to the physical environment of our facilities and our community.
- Continue evaluating our shop cleanliness program that includes fluid management process, shop safety and organization, training, and awareness.
- Continue to evaluate various solar options that can provide a reduction in dependence on grid power, further supporting our initiatives around clean energy usage.
- Apply for grant funding to support projects costs related to the installation of EV Charging and the procurement of zero-emission vehicles.

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

## **2024 Progress:**

- Continued development of updated administrative policies and procedures that contain contemporary provisions and current industry best practices.
- Expansion of service area to increase and incentivize new ridership with fixed route upgrades, increased demand response availability, and ADA paratransit accessibility.
- Continued to develop more detailed financial models and reporting to provide a higher level of information and transparency to our board, our employees, and our community.

## **2025 – 2030 Action Strategies:**

- Given our community's demographic population, we continue to be mindful of accessibility when considering fixed route and demand response changes to service.
- Emphasize the importance of customer service in retaining passengers and continue to strive for improved quality.
- Continue to encourage transit-oriented development as well as develop, design, and maintain transit-friendly infrastructure to support reliable and accessible transit service.
- Effective community engagement continues to create awareness of our role as a transit agency to provide transportation support to those who are seeking education, employment, or economic opportunities.

**Community Relations & Outreach – *To increase ridership and improve public perception and brand identity.***

**2024 Progress:**

Throughout 2024, Pacific Transit engaged in extensive community outreach. This has taken several forms, including:

- Involvement in community events
- Newspaper articles and ads
- Radio ads and special promotions
- Website and social media promotion
- Coverage in online news media

The goal of this community outreach has been to increase ridership and promote Pacific Transit's new and expanded programs, such as:

- Dial-a-Ride, our direct, door-to-door transportation service
- Pacific Transit's fixed route service, which provides express weekday service from the South Bend to Naselle.
- To develop additional community outreach models that will engage our stakeholders and provided needed input into our future route expansion efforts.

**2025 – 2030 Action Strategies:**

Moving forward, Pacific Transit plans to continue promotion of these items and expand to include 2025-2030 projects, such as:

- Pacific Transit's continued commitment of transitioning to a 100% zero-emission fleet
- Pacific Transit's upcoming construction of a new operations center in North County and what that will mean for our local community
- Construction of electrical vehicle infrastructure
- The anticipated roll-out of new routes to Centralia, Adna, and Pe Ell
- Extensive community involvement in local events, parades, and organizations

We also plan to expand communications to include:

- Increased participation in community organizations such as our local Chambers of Commerce, Economic Development Council, Downtown Associations, and Civic Clubs.
- An expanded advertising program
- Helpful videos and tutorials on how to ride the bus and how best to access various key destinations.
- A series of articles detailing how to ride public transit to key locations throughout the region.
- A Travel Trainer program which offers direct ridership education and promotion in schools, local colleges, senior centers, independent living centers, and organizations for those living with a disability in our community.
- Pacific Transit-sponsored events throughout our region.
- Continue to explore opportunities for engagement with our Pacific County partners.



## LOCAL PERFORMANCE MEASURES AND TARGETS

Pacific Transit System uses the following performance measures to evaluate progress toward the strategic goals and objectives noted above:

PERFORMANCE MEASURE	TARGET
<b>Operations</b>	
<b>On-Time Performance of Transit Vehicles</b>	<p>Local Fixed Route: 80% Demand Response: 80%</p> <p><i>On-time service is defined as follows:</i></p> <ul style="list-style-type: none"> <li>• Any trips departing all non-terminal time points within zero minutes early and five (5) minutes late.</li> <li>• Any trips departing terminal time points within zero minutes early and one (1) minute late.</li> </ul>
<b>Amenities</b>	Install shelters at the top 25% most active stops and benches at 50% of the most active stops by 2030.
<b>Collisions</b>	<p>2024: 6.60 collisions per 100,000 revenue miles (659,660 total projected miles)</p> <p>2025: 9.47 collisions per 100,000 revenue miles (947,472 total projected miles)</p> <p>2026: 10.55 collisions per 100,000 revenue miles (1,055,456 total projected miles)</p> <p>2027: 10.55 collisions per 100,000 revenue miles (1,055,456 total projected miles)</p> <p>2028: 12.71 collisions per 100,000 revenue miles (1,271,424 total projected miles)</p> <p>2029: 12.71 collisions per 100,000 revenue miles (1,271,424 total projected miles)</p> <p>2030: 12.71 collisions per 100,000 revenue miles (1,271,424 total projected miles)</p>
<b>Span of Service</b>	<p>2025: Complete 38,767 total revenue service hours (increase of 12,295)</p> <p>2026: Complete 42,355 total revenue service hours (increase of 3,588)</p> <p>2027: Complete 42,355 total revenue service hours (increase of 0)</p> <p>2028: Complete 49,532 total revenue service hours (increase of 7,177)</p> <p>2029: Complete 49,532 total revenue service hours (increase of 0)</p> <p>2030: Complete 49,532 total revenue service hours (increase of 0)</p>

<b>Transit Productivity</b>	Fixed route: Currently 3.52 passengers/revenue hour with a target of 6 passengers/revenue hour by end of 2030. Demand response: Currently 1.53 passengers/revenue hour with a target of 2.5 by end of 2030.
<b>Coverage</b>	Using GIS data and analysis, we are able to create demographic profiles of each stop and stop area. We will be using multiple concentric circles between 1-5 miles to provide the demographic and socio-economic attributes of our ridership.
<b>Vehicle Utilization</b>	Often ridership is used as a benchmark for measuring the efficacy of a transit system; our analysis shows that we are transporting more riders but in a more efficient and effective fashion. With this in mind, we are examining utilization rates as a metric for more accurately determining the measure of pre-pandemic versus post-pandemic levels. To that end, our utilization target is 30% of fleet capacity on a daily basis by 2025 and 38.5% by the end of 2030.

<b>Fleet/Facilities</b>	
Alternative Fuels	Convert 100% of the existing vehicle fleet to green, environmentally friendly propulsion technologies by 2032
Vehicle State of Good Repair	2025-2030: Maintain 95% or greater of the rolling stock within a state of good repair
Equipment State of Good Repair	2025-2030: Maintain 100% of non-revenue equipment vehicles and other equipment with greater than \$50,000 within a state of good repair
Facility State of Good Repair	2025-2030: Maintain a minimum overall state of good repair of 75% or greater

<b>Finance</b>	
Budget Variance	2025-2030: Maintain operating budget variance of 4.5% or less of total operating expenditures
Current Ratio	2025-2030: Maintain current ratio (current assets to liabilities) of 2.0 or greater
Debt Ratio	2025-2030: Maintain debt ratio (total liabilities to total assets) of 30% or lower

## PLAN CONSISTENCY

Coordination of our local comprehensive plans for transit begins with our Board of Directors. Our Board is represented by the Pacific County Board of County Commissioners, mayors of the cities of Long Beach, Ilwaco, South Bend and Raymond. A non-voting representative of Amalgamated Transit Union 1765 also sits on the Board. Each of our Board Members is directly involved in the comprehensive plans, projects, and activities that we have developed and implemented over the last three years. This Board structure brings with it staff recommendations and expertise that provides recommendations and suggestions that have significant influence in the development and revision of our comprehensive plans. This ensures alignment between local transportation plans and Pacific Transit's comprehensive transportation development plan.

Pacific Transit is a member of the Southwest Washington Regional Transportation Planning Organization (SWRTPO). It is the responsibility of the RTPO to award funding to agencies within the five-county area for the Transportation Alternatives (TA) Program, develop the Regional Transportation Plan, develop a Coordinated Public Transportation – Human Services Transportation Plan and maintain the Regional Transportation Improvement Program for the region. The RTPO also works with local agencies to ensure their comprehensive plan transportation elements are consistent with the Regional Transportation Plan. The Pacific County Commissioners, the cities of Long Beach, Ilwaco, South Bend and Raymond are represented on the Pacific Transit Board of Directors and as members of the SWRTPO, which provides further consistency in Pacific Transit's planning development. As a member, Pacific Transit participates in policy and programming decisions for transportation projects and services. Pacific Transit coordinates with other member agencies to prepare and regularly update the regional transportation plan. This coordination promotes integration between land use, public transit, and other transportation modes.

In addition, Pacific Transit's programs, services, and capital improvement priorities are consistent with the following transportation goals and policies in the 2045 Regional Transportation Plan:

- Goal 1: Promote and support a transportation system that strengthens the region's economic competitiveness.
- Goal 2: Preserve and enhance the region's existing transportation infrastructure and facilities.
- Goal 3: Develop an integrated non-motorized transportation system.
- Goal 4: Maintain, modernize, and enhance a sustainable and comprehensive public transportation system.
- Goal 5: Maintain and enhance a regional transportation system that is safe and accessible for multiple travel modes.

Pacific Transit has committed to forming partnerships throughout the Southwest Washington region to expand service and support access to jobs, services, and other essential destinations. We participated in a gathering of Western Washington transit agencies on August 7, 2025, to discuss coordinated route planning. This transit summit was designed to better link passengers seeking to travel between service areas. Also discussed was an I-5 corridor collect-and-feed model to link passengers from rural areas needing access to medical facilities. The plan is to bring passengers

from Pacific, Grays Harbor, Mason and other transit agencies to stations along the I-5 corridor where they would catch a bus that travels north to medical facilities in Olympia and Tacoma or south to Longview/Kelso or Vancouver. This would meet a serious need and make simpler connections for residents in outlying areas. The effort would be funded by participating transit agencies.

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## PLANNED CAPITAL EXPENSES

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Under new leadership and an updated organizational structure, Pacific Transit System intends to make significant strides in addressing plans for increased service area coverage, capital projects, and transit-related infrastructure upgrades. The Pacific Transit System grants team will make a concerted effort to increase revenue allocations by engaging in a strong and intentional effort to seek out and find federal, state, and local grant opportunities. The organization is in a solid financial position due to cash reserves and awards from continuing operating grants that are already in place for the 2025-2027 biennium, providing a stable revenue stream for the upcoming biennium. Moving forward, our focus on grant writing will allow us to secure sustainable funding for both operational and capital costs through 2030.

Those opportunities to date include:

- Local sales tax
- WSDOT Consolidated & Formula grants.
- WSDOT Regional Mobility grants
- Federal Transit Administration's 5339B and 5339C grants
- Governor's Green Transportation grants
- Department of Ecology Diesel Emissions Reduction Act (DERA) grants
- Local agency grants
- Washington State Capital Budget Legislative Appropriations
- Public-Private Partnerships (P3) with local, state, and national corporations
- An ongoing examination of the agency's bonding capacity

These revenue opportunities will significantly contribute to the development of county-wide expansion. The expansion will increase the service area progression, population, and ridership growth related to the eventual population increase of Pacific County.

### ***Vehicle Replacement***

Pacific Transit System has developed a fleet replacement schedule to address vehicles and buses beyond their useful lifetime. Over the next six months, we will work with a selected contractor to draft a Zero-Emission Transition Plan, which will inform the timeline for implementing battery-electric and/or hydrogen fuel cell vehicles into Pacific Transit's fleet, on an incremental level. Zero-emission buses reduce carbon emissions, noise pollution, air space toxicity, and road congestion. In addition, they maximize taxpayer dollars and expand opportunities to improve service.

Pacific Transit System is also migrating away from the traditional 35-foot Gillig bus model to a smaller cutaway model, which provides much more versatility in Pacific County rural areas. Our paratransit and dial-a-ride fleet will transition to a non-CDL transit-style van that will provide additional comfort and flexibility in meeting the needs of our on-demand clients.

## Facilities

In the near term, improvements and additional office spaces have been constructed at the existing Seaview South Facility, which will allow for a minimal continued investment. Three offices, roof repairs, and lighting improvements were completed in early 2025. Meanwhile, the existing space at the 216 2<sup>nd</sup> Street, Raymond facility is woefully inadequate for Pacific Transit System's long-term needs. Repairs to the existing structure are estimated to be costly and would still not provide the space needed for our growing Operations staff. Over the next three years, Pacific Transit System will complete the construction of a new North County operations center located at Seventh Street and Commercial in Raymond. This new e-Transit Center will not only include a new administrative and operations building but will also provide transit bus and staff vehicle parking and electric car charging. Design and permitting is currently underway for the new transit center, to be completed Fall 2025.

In fiscal years 2025-2028, major projects include construction of e-Transit Stations and ADA/crosswalk improvements. These projects are anticipated to continue until early 2028.

From fiscal year 2028 through 2030, Pacific Transit System will transition to primarily a facilities maintenance mode and a limited number of large capital projects will be undertaken. Given the uncertainty of interest rates, budgeted revenues, and resources, it is difficult to determine the extent of these projects.

The table below outlines Pacific Transit System's planned capital expenses for 2025-2030:

Year Received/ Expensed	Type	Preservation/ Replacement (Quantity)	Expansion/ Improve ment (Quantity)
<b>Rolling Stock</b>			
2027	Fixed Route cutaway buses (with gasoline vehicle)	4	
2027	Demand Response light-duty BEV vehicles	2	
2028	Demand Response light-duty BEV vehicles	2	
2029	Demand Response light-duty BEV vehicles	2	
2030	Fixed Route cutaway buses (with hydrogen/electric vehicle)	4	
2030	Demand Response light-duty BEV vehicles	2	
<b>Equipment</b>			
2027	Electric Vehicle Chargers		2
2029	Electric Vehicle Chargers		2
<b>Facilities &amp; Infrastructure</b>			
2026	Seaview Roof		1
2026	Facility Lighting/Camera Upgrades		1
2026	Facility Gate		1
2026-2027	Raymond Transit Operations Center	1	
2029	Ilwaco e-Transit Station		1
2027-2029	Bus Pullouts/ADA Improvements		TBD

## PLANNED OPERATING CHANGES

The table below outlines Pacific Transit System's planned operating changes for 2025-2030:

Year	Type	Reduction	Expansion/ Improvement
2025	Implement new demand response software, allowing passengers to schedule online trips		X
2025	Updated web, social media, and outreach services to improve community connections.		X
2025	New AVL/CAD software for fixed route		X
2026	Through travel training, advertising, and outreach, integrate transportation services with local school districts to provide opportunities for students		X
2026	The development of a coordinated SW Washington Regional Transit Network		X
2026	Implement pilot weekday service to Pe Ell		X
2027	Implement weekend service to Pe Ell		X
2028	Implement extended weekday service to Kelso/Longview		X
2029	Implement extended weekend service to Kelso/Longview		X
2030	No change		X

## MULTIYEAR FINANCIAL PLAN

### ***Capital Improvement Program & Cash Flow Analysis***

	2025	2026	2027	2028	2029	2030
Estimated Beginning Fund Balance	\$0	\$36,398	\$1,088,196	\$454,973	\$322,237	\$203,200
<b>Revenue</b>						
Grants						
WSDOT Paratransit/Special Needs Formula	\$111,184					
WSDOT Green Transportation - ZETP		\$118,500				
WSDOT Green Transportation*	\$150,000	\$227,250	\$402,412	\$243,338	\$790,331	
WSDOT Discretionary 5339 Grant	\$4,235					
WSDOT State Bus & Bus Facilities*		\$457,650	\$103,500	\$450,262	\$946,613	\$342,262
WSDOT Regional Mobility*		\$244,233	\$537,200			
Grants Total	\$265,419	\$1,047,633	\$1,043,113	\$693,600	\$1,736,944	\$342,262
Sale of Capital Assets/Insurance Proceeds	\$17,065					
Bond/Financing		\$1,500,000				
Transfer from Operating	\$349,692	\$0	\$0	\$0	\$400,000	\$250,000
Total Revenue	\$632,176	\$2,547,633	\$1,043,113	\$693,600	\$2,136,944	\$592,262
<b>Expenses</b>						
Service Development						
Bus Pullouts/ADA Improvements		\$400,000	\$115,000	\$165,000	\$75,000	\$75,000
Electric Vehicle Chargers*			\$136,000		\$136,000	
Ilwaco e-Transit Station*					\$742,146	
Zero-Emission Transition Plan		\$153,500				
Facility Improvements						
326 Commercial St Admin Office	\$43,795					
Raymond Transit Operations Center*	\$176,431	\$252,500	\$172,500			
Seaview Offices	\$7,407					



Seaview Roof	\$22,592	\$75,000				
Facility Lighting/Camera Upgrades		\$13,500				
Fuel Tank	\$29,175					
Fuel Tank De-Commissioning	\$99,219					
Facility Gate		\$20,000				
Revenue Service Vehicles (buses)						
Leased Cutaways/Vans	\$25,348	\$76,044	\$76,044	\$76,044	\$76,044	\$50,696
Cutaway Bus*			\$671,500		\$671,500	
Light-Duty Vehicles/Vans*		\$305,292	\$305,292	\$305,292	\$305,292	\$305,292
Fleet Contingency				\$50,000	\$50,000	\$50,000
Non-Revenue Service Vehicles						
Administrative/Maint. Vehicle*	\$182,810					
Tractor*				\$30,000		
Pressure Washer, Shop Tools*	\$9,000					
Bond Payment		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Transfer to Operating						
Total Expenses	\$595,777	\$1,495,836	\$1,676,336	\$826,336	\$2,255,982	\$680,988
Estimated Ending Fund Balance	\$36,398	\$1,088,196	\$454,973	\$322,237	\$203,200	\$114,474
<i>* Indicates that the project assumes successful grant award</i>						

### Operating Financial Plan & Cash Flow Analysis

	2025	2025	2026	2027	2028	2029	2030
	Budget	Projected	Proposed	Forecast	Forecast	Forecast	Forecast
<b>REVENUE</b>							
Beginning Fund Balance (estimated)	\$ 4,654,517	\$ 4,576,421	\$ 2,830,599	\$ 1,073,842	\$ 1,647,997	\$ 2,126,017	\$ 2,183,035
Revenue							
Sales Tax	\$ 1,599,836	\$ 1,599,836	\$ 1,631,833	\$ 1,664,469	\$ 1,697,759	\$ 1,731,714	\$ 1,766,348
Consolidated Operating FTA 5311 - Fed Indirect	\$ 1,579,135	\$ 1,356,720	\$ 1,450,412	\$ 4,952,014	\$ 5,563,006	\$ 5,753,552	\$ 5,947,435
Transit Support Grant - State DOT	\$ -	\$ -	\$ 351,112	\$ 117,038	\$ 245,779	\$ 245,779	\$ 245,779
Paratransit/Special Needs Formula - State DOT	\$ 510,629	\$ 610,728	\$ 225,452	\$ 75,151	\$ 150,301	\$ 157,816	\$ 157,816
Sales Tax Equalization - State DOT	\$ -	\$ -	\$ 217,795	\$ 72,598	\$ -	\$ -	\$ -
Regional Mobility Grant*	\$ -	\$ -	\$ 300,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
State/Local/Private Grants*	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Passenger Fare	\$ 14,638	\$ 7,053	\$ 21,611	\$ 22,692	\$ 23,826	\$ 25,018	\$ 26,269
Sales Tax Interest	\$ 4,676	\$ 3,680	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Investment Interest	\$ 230,000	\$ 183,597	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Advertising	\$ -	\$ -	\$ 18,000	\$ 36,000	\$ 36,000	\$ 54,000	\$ 54,000
Other/Misc. Revenue	\$ 8,645	\$ 9,207	\$ 4,500	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Transfer from Capital Investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total [new] Revenue	\$ 3,947,559	\$ 3,770,821	\$ 4,424,215	\$ 7,648,462	\$ 8,425,171	\$ 8,676,378	\$ 8,906,147
<b>EXPENSES</b>							
Administration Expenses							
Total Salaries & Wages	\$ 299,627	\$ 230,859	\$ 192,009	\$ 333,286	\$ 349,770	\$ 367,079	\$ 385,252
Total Fringe Benefits	\$ 159,204	\$ 67,314	\$ 107,418	\$ 177,896	\$ 182,271	\$ 186,865	\$ 191,689
Total Materials & Supplies	\$ 44,176	\$ 87,429	\$ 46,408	\$ 46,872	\$ 47,341	\$ 47,814	\$ 48,292
Total Services	\$ 371,984	\$ 609,842	\$ 790,398	\$ 798,302	\$ 806,285	\$ 814,348	\$ 814,348
Total Administration Budget	\$ 874,991	\$ 995,445	\$ 1,136,233	\$ 1,356,356	\$ 1,385,667	\$ 1,416,106	\$ 1,439,582

Facilities Expenses							
Total Salaries & Wages	\$ 101,668	\$ 128,783	\$ 125,575	\$ 131,724	\$ 138,181	\$ 144,960	\$ 152,079
Total Fringe Benefits	\$ 66,855	\$ 51,653	\$ 81,124	\$ 80,856	\$ 82,570	\$ 84,369	\$ 86,259
Total Materials and Supplies	\$ 16,894	\$ 30,950	\$ 26,494	\$ 27,024	\$ 27,564	\$ 28,116	\$ 28,678
Total Services	\$ 22,961	\$ 22,961	\$ 24,962	\$ 25,461	\$ 25,970	\$ 26,490	\$ 27,020
Total Facilities Budget	\$ 208,378	\$ 234,347	\$ 258,155	\$ 265,065	\$ 274,285	\$ 283,935	\$ 294,035
Fleet Expenses							
Total Salaries & Wages	\$ 200,745	\$ 229,913	\$ 219,166	\$ 228,565	\$ 316,714	\$ 332,310	\$ 348,687
Total Fringe Benefits	\$ 114,479	\$ 87,158	\$ 129,362	\$ 129,507	\$ 175,850	\$ 179,990	\$ 184,336
Total Materials and Supplies	\$ 439,180	\$ 482,953	\$ 476,453	\$ 485,982	\$ 495,702	\$ 505,616	\$ 515,728
Total Services	\$ 30,988	\$ 30,988	\$ 30,988	\$ 31,608	\$ 32,240	\$ 32,885	\$ 33,542
Total Fleet Budget	\$ 785,392	\$ 831,012	\$ 855,968	\$ 875,661	\$ 1,020,506	\$ 1,050,801	\$ 1,082,293
Operations Expenses							
Total Operator Wages	\$ 1,481,656	\$ 1,653,161	\$ 1,804,563	\$ 2,136,603	\$ 2,485,966	\$ 2,610,264	\$ 2,740,778
Total Other Salaries & Wages	\$ 489,299	\$ 562,909	\$ 636,463	\$ 662,758	\$ 771,121	\$ 806,139	\$ 842,909
Total Salaries & Wages	\$ 1,970,955	\$ 2,216,070	\$ 2,441,026	\$ 2,799,360	\$ 3,257,087	\$ 3,416,404	\$ 3,583,686
Total Fringe Benefits	\$ 1,218,785	\$ 875,974	\$ 1,467,781	\$ 1,755,836	\$ 1,987,358	\$ 2,029,644	\$ 2,074,045
Total Materials and Supplies	\$ 4,103	\$ 4,103	\$ 4,727	\$ 4,774	\$ 4,822	\$ 4,870	\$ 4,919
Total Services	\$ 5,375	\$ 10,000	\$ 17,083	\$ 17,254	\$ 17,426	\$ 17,601	\$ 17,777
Total Operations Budget	\$ 3,199,218	\$ 3,106,148	\$ 3,930,617	\$ 4,577,224	\$ 5,266,694	\$ 5,468,519	\$ 5,680,426
Total Expenses	\$ 5,067,979	\$ 5,166,951	\$ 6,180,973	\$ 7,074,306	\$ 7,947,151	\$ 8,219,360	\$ 8,496,336
Transfer to Capital Fund	\$ 200,000	\$ 349,692				\$ 400,000	\$ 250,000
Change in Fund Balance	\$ (1,320,420)	\$ (1,745,822)	\$ (1,756,758)	\$ 574,156	\$ 478,019	\$ 57,018	\$ 159,811
Ending Fund Balance (estimated)	\$ 3,334,097	\$ 2,830,599	\$ 1,073,842	\$ 1,647,997	\$ 2,126,017	\$ 2,183,035	\$ 2,342,846

## REVENUE

To date, Pacific Transit System has relied upon traditional revenue sources available to public transportation benefit area, including local sales tax, fares, investment earnings, and state grant funding. Over the course of the next five years, Pacific Transit System will engage in a targeted effort to diversify its revenue streams to ensure long-term viability for current transit operations and future service expansion. Pacific Transit System will apply for additional grant funding from a variety of federal, state, and local sources to bolster our existing revenue streams, as described in the following sections.

### *Sales Tax Forecast*

A local transit sales tax of 0.3% is a major revenue source for Pacific Transit System, accounting for 37.6% of total revenues in 2024. Sales tax revenues increased \$40,826 or 2.7% compared to revenues in 2023. According to sources from the Department of Revenue, total retail sales tax receipt growth is forecasted at 2.1% in FY 2025, 3.8% in FY 2026, 4.4% in FY 2027, 3.7% in FY 2028, and 3.6% in FY 2029.

Taxable sales as a share of personal income have long been on a declining trend. The share fell even more sharply than the previous trend from the 2008 recession through FY 2012. In that year, 34.1% of personal income was spent on taxable items and services, the lowest percentage on record. Increased spending on construction and autos, along with legislative changes to services and companies deemed taxable, including online sales, caused the share to grow to 37.4% of personal income by FY 2019. The COVID-19-related collapse in late FY 2020, coupled with federal emergency income support, caused the ratio of sales to income to dip in FY 2020. In the last months of FY 2020 and continuing into FY 2021, however, the trend of increasing purchases of nontaxable services reversed due to pandemic-related shutdowns of services and stimulus payments to households. With the limited availability of services, consumers opted to buy goods. Car sales and construction activity also increased. These trends continued into FY 2022, which, coupled with a slowdown in FY 2022 income growth after the stimulus-boosted income levels of FY 2021, caused the ratio of sales to income to jump to 38.2%. While in November, it appeared that the ratio increased slightly in FY 2023, the recent revision of historical personal income indicates that it decreased to 37.9%. The ratio decreased further to 35.8% in FY 2024 and is forecasted to continue its historical downward trend through FY 2029 as income once again grows faster than taxable sales.

Due to the volatility of sales tax revenues, Pacific Transit System will continue to budget a conservative increase in sales tax revenues of 2% annually, as reflected in the sales tax forecast below.

	2024 Actual	2025 Budget	2026 Projected	2027 Projected	2028 Projected	2029 Projected	2030 Projected
Operating	\$1,568,839	\$1,599,836	\$1,631,833	\$1,664,469	\$1,697,759	\$1,731,714	\$1,766,348

Changes to Tax Rate: At 0.3% PCPTBA has one of the lowest tax rates of any of the public transit districts in the state of Washington. Given the geographic location, Pacific County enjoys 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 of Directors does not have any firm intentions of proposing to local voters an increase to the rate.

### *State & Federal Grants*

Intergovernmental [Grant] awards remained stable in 2024 compared to 2023; there was an increase in intergovernmental [Grant] awards and capital contributions for 2024 of \$570,699 or 33.2% than in 2023. The

primary source of operating grant assistance in 2024 originated from Formula Grants for Rural Areas Section 5311 federal funding in conjunction with state WSDOT funding through the Regional Mobility and Paratransit Special Needs Formula grant programs. 2024 capital grant assistance consisted of a grant awarded under the WSDOT State Bus & Bus Facilities program to replace aging bus shelters.

**Consolidated Transit Grant Program:** Pacific Transit System 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 Pacific Transit System with 40-60% of the revenue necessary for Transit operations. Additionally, Pacific Transit System intends to purchase replacement and service expansion buses, fleet maintenance equipment, and ADA compliant bus pullouts through capital grants administered through WSDOT (i.e. Consolidated Program or Federal Discretionary) as much as practicable.

Pacific Transit System's active grant activity as of the publish date of this report is summarized below.

<b>General Operating Assistance Awards 2023-2029 Biennium</b>	<b>2023-2025 (PTD0701)</b>	<b>2023-2025 (PTD0951)</b>	<b>2023-2025 (PTD0700)</b>	<b>2025-2027 Awarded</b>	<b>2027-2029 Projected</b>
Consolidated Grant Program - Operating	\$ 1,869,238	\$ -	\$ 1,216,551	\$ 1,933,883	\$ 10,915,789
Transit Support Grant	\$ -	\$ 378,867	\$ -	\$ 468,150	\$ 427,187
State Formula (Special Needs)	\$ -	\$ -	\$ -	\$ 300,602	\$ 266,784
Sales Tax Equalization	\$ -	\$ -	\$ -	\$ 290,393	\$ -
Regional Mobility	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
<b>Total Operating Awards</b>	<b>\$ 1,869,238</b>	<b>\$ 378,867</b>	<b>\$ 1,216,551</b>	<b>\$ 2,993,028</b>	<b>\$ 12,809,760</b>

<b>Capital Projects/Planning Awards 2023-2030</b>	<b>2023-2025 (PTD0558)</b>	<b>2023-2025 (PTD0917)</b>	<b>2023-2027 (PTD0932)</b>	<b>2025-2027 Awarded</b>	<b>2025-2030 Application</b>
Green Transportation	\$ 118,500	\$ -	\$ -	\$ 1,023,000	\$ 702,517
State Formula (Special Needs)	\$ -	\$ 160,000	\$ -	\$ -	\$ -
Federal 5339(b) Bus & Bus Facilities	\$ -	\$ -	\$ 250,003	\$ -	\$ -
State Bus & Bus Facilities	\$ -	\$ -	\$ -	\$ -	\$ 1,725,500
Regional Mobility	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Awards</b>	<b>\$ 118,500</b>	<b>\$ 160,000</b>	<b>\$ 250,003</b>	<b>\$ 1,023,000</b>	<b>\$ 2,428,017</b>

**Federal & State Discretionary Grants:** Between 2025 and 2030, Pacific Transit System 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. Of particular interest are programs such as Regional Mobility, Green Transportation or WSDOT 5339(b) equivalent grant funding opportunities, which may also be utilized for capital funding assistance for zero-emission vehicles and related infrastructure. In 2023, Pacific Transit System was awarded \$118,500 through the WSDOT Green Transportation funding opportunity, for the development of a zero-emission transition plan, which has been reappropriated to the 2025-2027 biennium. During 2025, Pacific Transit System exhausted the funds awarded through a WSDOT State Bus & Bus Facilities grant in the amount of \$111,184 to purchase five service vehicles to upgrade our fleet to vehicles more suitable to the operating environment.

**Emergency Preparedness Grants:** Southwest Washington is subject to flooding as well as earthquake/volcano activity and fires. Moreover, Pacific County could be a refuge area during a large-scale evacuation of highly populated communities to the north/south or coastal communities. As a result, Pacific Transit System is a recognized local agency in the Pacific County Emergency Management Plan and owns a variety of unique and valuable resources that could be used during the recovery period following a natural disaster. Between 2025 and 2030, Pacific Transit System intends to explore emergency preparedness grants administered by agencies such as the Federal Emergency Management Agency (FEMA). Potential grant projects include the replacement of fuel

tanks and pumps, property security, and flood/earthquake mitigation. In 2025, Pacific Transit System appointed a new Emergency Management Coordinator (EMC) to work with county and state agencies in coordinating emergency management efforts.

**Energy Efficiency & Solar Grants:** Between 2025 and 2030, Pacific Transit System intends to explore the Energy Efficiency & Solar Grants program administered by the Washington State Department of Commerce, the Department of Ecology, and the Department of Transportation. Potential project(s) would include the installation of roof-top solar panels on our existing Maintenance facilities; the energy produced would be used to mitigate the expense of introducing 100% zero-emission vehicles into the bus fleet.

***Passenger Fare***

Passenger fares decreased slightly in 2024 to \$47,790 compared to \$49,800 in 2023, a decrease of \$2,010 or 4.0%. Fare revenues only accounted for 1.1% of total revenues in 2024 and 1.3% in 2023. Beginning in March 2025, Pacific Transit System elected to go fare free for all transit services to remove this extra barrier to transportation for our demographics of riders. By doing so, Pacific Transit System has also eliminated the need for implementation of a cashless fare system and has saved hours of staff time in counting and managing revenues collected from riders. Pacific Transit System will continue to utilize funds provided through the Move Ahead Washington program and our reserve funds to cover operational costs. We will continue to pursue additional grant dollars to sustain increase in operational costs due to service expansion, cost of living adjustments for staff, and ongoing fleet maintenance.

Pacific Transit System’s dial-a-ride service also paused on fare collection in March 2025 during the pilot route and service changes that were implemented between July and September 2025. However, we anticipate that we will once again begin to collect a fare per trip, with a simplified structure of \$3.00 per trip or similar. The forecast below assumes the continued collection of dial-a-ride fares for passengers 19 or older.

<b>2024 Actual</b>	<b>2025 Budget</b>	<b>2026 Projected</b>	<b>2027 Projected</b>	<b>2028 Projected</b>	<b>2029 Projected</b>	<b>2030 Projected</b>
\$ 47,790	\$ 14,638	\$ 21,611	\$ 22,692	\$ 23,826	\$ 25,018	\$ 26,269

***Advertising***

Pacific Transit System does not currently have a vehicle advertising program in place, but expects to implement this program in 2026 to generate additional revenue to help support operating costs. Pacific Transit will lease space temporarily on the exterior of buses and vans to organizations for the purpose of commercial advertising. Advertising will be primarily sold in the form of vehicle wraps or interior placards. Pacific Transit System’s goal by 2030 is to reach at least \$54,000 in annual advertising revenue, the equivalent of three exterior bus wrap contracts.

## EXPENDITURES

Several variables will impact expenditures between 2025 and 2030. The primary impacts will come from the addition of 18 employees in this timeframe to right-size the organization and to support expected service expansion. In addition, approximately ten employees, or 19% of the existing employee group, will have reached retirement age by the end of 2025. As a result, management is expecting increased costs related to recruitment, selection, and training.

### *Operating Expenses*

Each fiscal year, management prepares a budget of expected revenue and expenses, which separates forecasted purchases between the Operations function and investments in capital assets. Throughout the year, as purchases are made, expenses are recorded by class (i.e., Administration, Fleet, Facilities, Operating) within the Operations function. Pacific Transit System has developed a new budget tracking format and method for tracing expenditures to specific budget categories. This has aided management in projecting a more accurate representation of annual revenues and expenditures. These efforts also promote transparency and accountability throughout the operational departments.

The percent of each operating expense classification in relation to total operating expenses is presented in the following table:

Operating Expenses	2025	Percent of Total Expenses	2026	Percent of Total Expenses	2027	Percent of Total Expenses	2028	Percent of Total Expenses	2029	Percent of Total Expenses	2030	Percent of Total Expenses
Operations	\$ 3,106,148	60.1%	\$ 3,930,617	63.6%	\$ 4,577,224	64.7%	\$ 5,266,694	66.3%	\$ 5,468,519	66.5%	\$ 5,680,426	66.9%
Administration	\$ 995,445	19.3%	\$ 1,136,233	18.4%	\$ 1,356,356	19.2%	\$ 1,385,667	17.4%	\$ 1,416,106	17.2%	\$ 1,439,582	16.9%
Facilities	\$ 234,347	4.5%	\$ 258,155	4.2%	\$ 265,065	3.7%	\$ 274,285	3.5%	\$ 283,935	3.5%	\$ 294,035	3.5%
Fleet	\$ 831,012	16.1%	\$ 855,968	13.8%	\$ 875,661	12.4%	\$ 1,020,506	12.8%	\$ 1,050,801	12.8%	\$ 1,082,293	12.7%
<b>Total Operating Expenses</b>	<b>\$ 5,166,951</b>	<b>100.0%</b>	<b>\$ 6,180,973</b>	<b>100.0%</b>	<b>\$ 7,074,306</b>	<b>100.0%</b>	<b>\$ 7,947,151</b>	<b>100.0%</b>	<b>\$ 8,219,360</b>	<b>100.0%</b>	<b>\$ 8,496,336</b>	<b>100.0%</b>

### *Wages and Benefits*

Pacific Transit System bus operators are represented by Amalgamated Transit Union Local No. 1765 and are under a collective bargaining agreement (CBA) through December 31, 2025. Negotiations for the next CBA will take place in Fall 2025. Modest increases for all positions are forecasted each year in order to compensate for changes due to inflation and cost of living. In 2025, Pacific Transit System increased the health and welfare benefits package offered to employees, eliminating employee contributions for their dependents' health insurance premium (beginning with the next open enrollment period in January 2026). In fiscal year 2025, Pacific Transit refreshed its policy and procedure for conducting annual performance reviews for non-represented staff. Each employee's performance review score dictates the percent increase of their gross pay for the following year. For forecasting purposes, Pacific Transit System has estimated an increase of 4-5% per employee each year, which is the maximum percent wage increase that a performance review score may achieve.

## PROJECTS OF REGIONAL SIGNIFICANCE

Projects identified with an asterisk in the table below are either federally funded or regionally significant. Pacific Transit System will coordinate with the Southwest Washington Regional Transportation Planning Organization (SWRTPO) to incorporate these into the Transportation Improvement Program.

Year Received/ Expensed	Type	Preservation/ Replacement (Quantity)	Expansion/ Improvement (Quantity)
<b>Rolling Stock</b>			
2027	Fixed Route cutaway buses (with gasoline vehicle)	4	
2027	Demand Response light-duty BEV vehicles	2	
2028	Demand Response light-duty BEV vehicles	2	
2029	Demand Response light-duty BEV vehicles	2	
2030	Fixed Route cutaway buses (with hydrogen/electric vehicle)	4	
2030	Demand Response light-duty BEV vehicles	2	
<b>Equipment</b>			
2027	Electric Vehicle Chargers		2
2029	Electric Vehicle Chargers*		2
<b>Facilities &amp; Infrastructure</b>			
2026	Seaview Roof		1
2026	Facility Lighting/Camera Upgrades		1
2026	Facility Gate		1
2026-2027	Raymond Transit Operations Center	1	
2029	Ilwaco e-Transit Station*		1
2027-2029	Bus Pullouts/ADA Improvements		TBD



## APPENDIX A-1: ROLLING STOCK

<b>D-27</b> Mileage VIN  Cost	513061 15GCA2110Y1110252  \$251,862.00	2000	Gillig	PHANTOM	Coach Surplus
<b>D-29</b> Mileage VIN  Cost	466374 15GGE2716B1092148  \$363,874.00	2011	Gillig	G27E102N2	Coach
<b>D-30</b> Mileage VIN  Cost	449452 15GGE2718B1092149  \$363,874.00	2011	Gillig	G27E102N2	Coach
<b>D-31</b> Mileage VIN  Cost	479173 15GGE2714B1092150  \$363,874.00	2011	Gillig	G27E102N2	Coach
<b>D-32</b> Mileage VIN  Cost	476481 15GGE2716B1092151  \$363,874.00	2011	Gillig	G27E102N2	Coach
<b>D-33</b> Mileage VIN  Cost	460210 15GGE2710B1092274  \$362,636.00	2011	Gillig	G27E102N2	Coach
<b>D-34</b> Mileage VIN  Cost	485280 15GGE2712B1092275  \$362,636.00	2011	Gillig	G27E102N2	Coach
<b>D-35</b> Mileage VIN  Cost	241057 15GGE2711K3093468  \$454,293.49	2019	Gillig	G27E	Coach

<b>D-36</b> Mileage VIN  Cost	237503 15GGE2713K3093469  \$454,293.49	2019	Gillig	G27E	Coach
<b>D-37</b> Mile VIN  Cost	230729 1FDAF5GT1JDA02233  \$136,020.96	2018	Ford F550	Eldorado Aero Elite 320	Cutaway
<b>G-12</b> Mileage VIN  Cost	238399 1GB6G5BG3C1198931  \$65,201.85	2012	Chevy	Eldorado Aerotech 240	Cutaway
<b>G-14</b> Mileage VIN  Cost	200224 1GB6G5BG7C1199354  \$65,201.85	2012	Chevy	Eldorado Aerotech 240	Cutaway
<b>G-15</b> Mileage VIN  Cost	121488 1GB6G5BG2F1283943  \$79,345.24	2015	Chevy	Eldorado Aerotech 240	Cutaway
<b>G-16</b> Mileage VIN  Cost	130781 1HA6GVBG8JN007226  \$86,271.00	2018	Chevy	Eldorado Aerotech 240	Cutaway
<b>G-17</b> Mileage VIN  Cost	93795 1HA6GVBG3JN007389  \$86,271.00	2018	Chevy	Eldorado Aerotech 240	Cutaway
<b>G-18</b> Mile VIN  Cost	126524 1FD4E4FSXKDC65320  \$82,064.00	2019	Ford	Eldorado Aerotech 240	Cutaway
<b>18 Camry</b> Mile VIN  Cost	87331 4T1B11HK0JU070752  \$27,971.00	2018	Toyota	Camry	Car

<b>Impala</b> Mile VIN  Cost	143370 2G1WF5EK6B1218122  \$19,174.69	2011	Chevy	IMPALA	Car
<b>TROL-1</b> Mile VIN  Cost	61706 1GBLP37N5V3300168  \$1.00	1997	Chevy	30' Bus, Model P30	Sold to City of Long Beach - \$1.00
<b>TROL-2</b> Mile VIN  Cost	80578 1GB6G5BG381110569  \$65,016.75	2011	Chevy	30' Bus, Model P30	Trolley
<b>T2</b> Mileage VIN  Cost	90953 1FTNF20538EE54866  \$17,467.92	2008	Ford	F250	Truck
<b>T3</b> Mileage VIN  Cost	82969 1FTNF1CMXDKG52719  \$17,995.00	2013	Ford	F150	Truck
<b>22Camry</b> Mile VIN  Cost	19919 4T1C11AK7NU695623  \$29,709.42	2022	Toyota	Camry	Car
<b>G100</b> Mile VIN  Cost	165109 1FDGF5GYXCEA33855 \$69,990.32	2012	Ford	Goshen	Cutaway
<b>SG1*</b> Mile VIN  Cost	62482 3C6MRVJGXME524857  \$121,348.73	2021	Dodge	ProMaster	Shuttle
<b>SD101*</b> Mile VIN  Cost	190590 1GB6G5BL1F1114543  \$37,595.00	2015	GMC	Glavel	Shuttle

<b>SG102*</b> Mile VIN  Cost	142847 1FDWE35LX6HA37496  \$33,514.49	2006	Ford	StarTrans	Shuttle
<b>SG103*</b> Mile VIN  Cost	216100 1FDDE3FS9HDC31982  \$40,195.00	2017	Ford	Glavel	Shuttle
<b>SG104*</b> Mile VIN  Cost	213287 1FDDE4FS2GDC15261  \$39,995.00	2016	Ford	Eldorado	Shuttle
<b>T4</b> Mileage VIN  Cost	122106 1FTKR1EE9BPB06014  \$14,715.10	2011	Ford	Ranger	Truck

<b>D105</b> Mile VIN  Cost	266271 15GGB211471078693  \$44,000.00	2007	Gillig	BRT	Coach
<b>SD106</b> Mile VIN  Cost	181218 1GB6G5BLXF1113262  \$31,200.00	2015	Chevy	Glaval	Shuttle
<b>V107</b>    \$24,728	86193 2C4RDGCG5KR771348  \$24,728	2019	Dodge	Caravan	Minivan
<b>V108</b>   \$24,728	56308 2C4RDGEG3KR647673  \$24,728	2019	Dodge	Caravan	Minivan

\*Wrapped / New Logo

Active Bus & Shuttle Totals

(9) Low Floor Gillig (D27 is non-active designated surplus)

G29-36, D105

(2) 24-27 Passenger Cutaways

D37, G100

(6) 16 Passenger Cutaways (will be 5 when G12 moves to surplus)

G12-18

(6) 10-14 Passenger Cutaways

SG1, SD101, SG102-04, SD106

(1) Trolley

(6) Service

T2-4, Camry (18,22), Impala

## APPENDIX A-2: FACILITIES VALUE

Building Description	Real Property	Personal Property (Equipment & Bldg Contents)	Total Insured Values for 2024
MAIN BUILDING	\$ 489,684	\$ 79,109	\$ 568,793
BUS STORAGE GARAGE	\$ 270,971	\$ 659	\$ 271,630
BUS STORAGE CANOPY	\$ 75,269	\$ 41,328	\$ 116,597
ADMIN BUILDING	\$ 811,725	\$ 92,163	\$ 903,888
BUS MAINTENANCE	\$ 2,034,034	\$ 427,891	\$ 2,461,925
BUS STORAGE	\$ 1,020,789	\$ 98,746	\$ 1,119,535
BUS WASH/FUELING BAY	\$ 378,648	\$ 65,829	\$ 444,477
	5,081,120	\$ 808,725	\$ 5,886,845