

# **Yakima Transit Transit Development Plan**



## **Annual Report for 2022 And Six-Year Plan 2023-2028 Reported Annually**

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



---

# Table of Contents

Sec.	Title	Page
	Introduction	3
I.	Organization	3
II.	Physical Plant	5
III.	Transportation Service	5
IV.	Short & Long-Range Public Transportation Operating & Capital Improvement Projects	7
V.	Community Enhancement Connections	9
VI.	Program Funding	10
VII.	Significant Operating & Capital Changes, 2022-2023	13
VIII.	Summary	14
Appendix A:	Operating Financial Data, 2022-2023	15
Appendix B:	Public Hearing Notice	17
Appendix C:	Six-Year Transit Improvement Plan - Project List	18
Appendix D:	Service Data by Mode	19
Appendix E:	Fixed-Route Map (Yakima)	21
Appendix f:	Commuter Map (Ellensburg)	23
Appendix G:	Other Service Data by Jurisdiction	24

## Acknowledgements

### **YAKIMA TRANSIT**

Alvie Maxey, Transit Manager  
Greg Story, Assistant Transit Manager

### **CITY OF YAKIMA**

Scott Schafer, Public Works Director



---

## INTRODUCTION

The Transit Development Plan 2023-2028 and 2022 Annual Report provides updated information to the Washington State Department of Transportation (WSDOT) on development of public transportation components undertaken by Yakima Transit and includes Yakima Transit's 2022 accomplishments and proposed action strategies for 2023 to 2028. Under RCW § 35.58.2795, Yakima is required to prepare a Six-Year Transit Development Plan and annual report and submit it to WSDOT. WSDOT uses this document to prepare an annual report for the Washington State Legislature summarizing the status of State public transportation systems. The document is also used to notify the public about completed, current, or planned projects. In order for this document to be effective, the Yakima City Council must approve the document following a public hearing.

This plan is required to be updated each year in order for Yakima Transit to fully inform the Federal Transit Administration, Washington State Department of Transportation, Yakima City Council, and the Public of projects that have been undertaken and are planned to be undertaken. Because this is a plan, not every project will be completed when planned in the document and some projects may never be started as a result of changed conditions or other factors.

## SECTION I: ORGANIZATION

### History

In 1907, the City of Yakima's public transportation originated with a steel-rail streetcar system. The Yakima Valley Transportation Company operated the first transit service. Motorized buses were introduced in 1924 as a supplement to the rail streetcar routes. The City's all-electric streetcars were discontinued in 1947 when the services offered switched to an all-motor bus system. In 1957, a private provider began operating the bus system. The private provider discontinued service in 1966 and for four months no public transportation services were operated in the City of Yakima. In the fall of 1966, Yakima citizens voted to approve the State's first household tax to financially support a public transit system and public transit services were re-established under contract with a private provider. In October 1970, the City purchased the assets of the financially-troubled private provider and continued transit services as a City-owned and operated public transit system. In November 1980, Yakima citizens approved a 0.3% transit sales tax that replaced the City's household tax as the transit system's method of financial support. Currently, the Federal Transit Administration classifies Yakima Transit as a small urbanized transit system serving a population between 50,000 and 200,000 people.

Yakima Transit's services include Fixed-route, Paratransit (Dial-A-Ride), and Commuter bus service between Yakima and Ellensburg. As a result of the American's with Disabilities Act, Dial-A-Ride services were added in 1992.

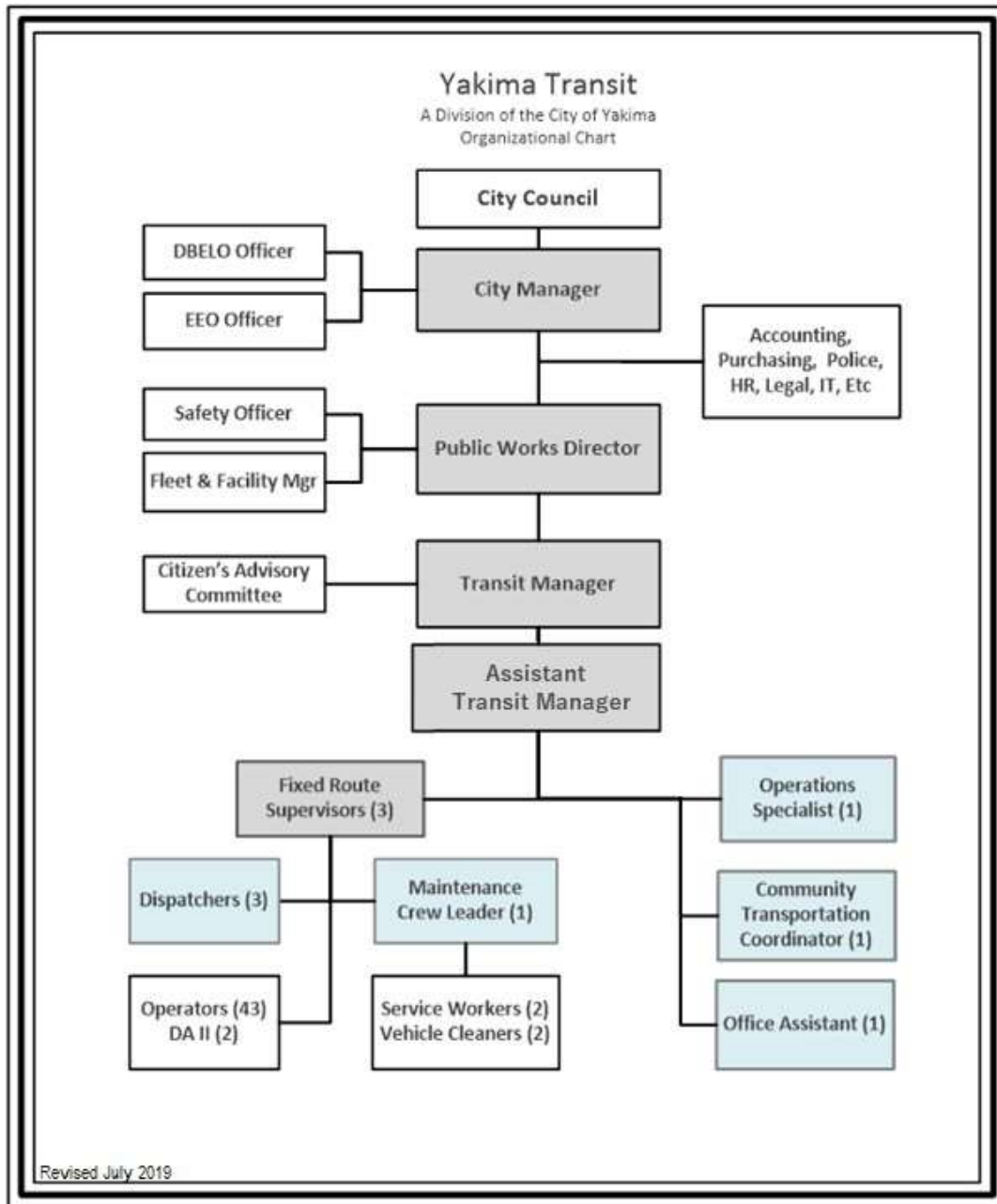
The Yakima-Ellensburg Commuter started at the end of November 2011, to provide transportation services for faculty, staff, and students traveling to either the Yakima Valley Community College or Central Washington University. Those schools account for approximately 70% of Commuter ridership. In June 2014, Yakima Transit took the main partnership role in making sure the program is operated to meet partnership and community needs.

### Organizational Structure

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

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

As of December 31, 2022, Yakima Transit directly employed 57 employees in Administration, Fixed route, Paratransit, and Vanpool services. Transit staff positions are generally frontline positions.



Yakima Transit pays for various administrative services through the City of Yakima including Legal, Human Resources, Vehicle Maintenance, Purchasing, Information Technology, and Financial Services.

---

Yakima Transit also contracts with private organizations for Paratransit & Commuter services. Medstar LLC, operates the Dial-A-Ride service and in 2022 employed approximately 38 employees consisting of an Office Manager, Dispatchers, Schedulers, Drivers, Vehicle Cleaners, and Mechanics. In 2022, A&A Motor coach operated the Yakima-Ellensburg Commuter, employing up to eight Drivers, a Supervisor, and a Maintenance person.

Residents can address their Transit concerns directly to the City Council Members during any regularly scheduled Council meeting. The City Council also solicits public comments on transit specific issues during the review and adoption of the City's annual budget and Transit Development Plan. All City Council meetings and budget review meetings are broadcast live on local television and taped for rebroadcast online for those unable to attend the actual session.

A Citizen's Advisory Committee meets quarterly and consists of members of the community with an interest in Transit, as well as individuals who use Transit on a daily basis. The group is updated on Yakima Transit's projects and goals. They are asked to provide input on proposed projects, give public and system user comments on services they would like to see in the system, and comment on future services Yakima Transit could provide. Community participation helps Yakima Transit address passenger concerns.

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

Yakima Transit's administrative and operations offices are located at 2301 Fruitvale Boulevard. Yakima Transit's Human Resources, Legal, & Financial services are provided by the City of Yakima either at the Public Works Facility, City Hall, or the Legal Center. Yakima Transit has a Transit Center in the Downtown Yakima core at 4th Street and Walnut. Yakima Transit provides three park and ride lots throughout Yakima at the following locations: Yakima Public Works Facility at 2301 Fruitvale Blvd; Chesterly Park at 40th Avenue and Powerhouse Road; and the City of Yakima Information Center at Fair Avenue and Lincoln.

## **SECTION III: TRANSPORTATION SERVICE**

### **Services**

During 2022, Yakima Transit served the City of Yakima with Fixed-Route, Paratransit, and Commuter services to Ellensburg with the Yakima-Ellensburg Commuter. (Maps at Appx E and F) Yakima Transit also promotes sidewalks, pathways, and bicycle routes. Yakima Transit provides the following connections to rail, air, and other fixed-route services: Union Gap Transit, Selah Transit, and the Community Connector (Lower Valley service).

### **Fixed Route**

During 2022, Yakima Transit operated Fixed-route bus service along ten different routes that operate between the hours of 6:00am and 7:00pm within the City of Yakima:

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

Weekday routes are operated on one hour and half-hour basis on most routes. Saturday & Sunday routes are operated on an hourly basis. Yakima Transit's system map, as illustrated in the Appendix E, depicts

---

the 2023 fixed routes. Over the next six years, some routes may be cut, modified, or discontinued to maintain or expand more efficient routes.

Yakima Transit is continuously striving to provide an updated fleet for its passengers. Six diesel powered buses were placed on order in late 2021 with delivery in early 2023 and then two more from Gillig at the end of 2023. Future buses may potentially consist of electric or other alternative fuels meeting the State of Washington's alternative fuels regulations, if this is the most feasible option.

Expansion routes outside of Yakima Transit's jurisdiction require service demand and funding support from either the State, Federal, or local jurisdictions (other than the City of Yakima).

### **Paratransit (Dial A Ride)**

In 2022, Yakima Transit provided paratransit services in the City of Yakima. Dial-A-Ride services were available during the same operating schedule as fixed-route services. Under contract with Medstar, LLC, complementary paratransit services were available to residents, who qualify for service under the provisions of the Americans with Disabilities Act. Paratransit services are provided door-to-door to eligible clients and serves the areas within the city limits of Yakima and some trips into the city of Union Gap and Selah. Contractor costs at the end of 2022 were around \$2.07 million for the year. Yakima Transit does not anticipate any major changes to the paratransit area of operation, except as it relates to any expansion of the fixed-route program and replacing vehicles. Yakima Transit will be exploring and researching the possibility of bringing the Paratransit program in-house in the future instead of having a contracted service.

### **Park & Ride Lots**

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

### **School Service**

Yakima Transit provides weekday non-exclusive transportation service to Elementary, Middle, and High Schools. The School Districts do not provide transportation services for students who live within a mile of the school; however, the school district purchases youth passes for the students to use. In 2022, School District passes accounted for 14% of fixed-route fares (total youth fares accounted for 27%). School district passes are not discounted before that point. These routes run along the same route as normal routes and are generally filled up with more than 50-70 students boarding either before or after school. The school runs have the highest ridership per hour of all fixed-route runs and were initially setup because regular route buses were overcrowded making it difficult for other passengers to use the service either before or after school hours.

### **Multimodal Connections**

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

- Greyhound Bus Terminal (5th Avenue & Walnut Street)
- Lower/Upper Valley Community Connector (Yakima Transit Center)
- Yakima-Ellensburg Commuter (Yakima Air Terminal, YVCC, and Yakima Transit Center)
- Union Gap Transit & Yakima Airport (Routes 7 & 9)
- Selah Transit (1305 N 16<sup>th</sup> Avenue and 1206 N 40<sup>th</sup> Avenue)

---

## Fare Structure

Single-ticket fares & monthly fares as of November 2022. Fares are as follows:

How much does it cost to ride the bus?		One Way Fare	Monthly Passes
<b>Adults</b>	(age 19 and Over)	\$1.00	\$25.00
<b>Reduced Fare</b>	(Persons 62/over, people with disabilities and Medicare Card holders, Reduced Fare ID card with photo required for reduced fare)	\$0.50	\$9.00
<b>Yakima Ellensburg Commuter</b>		\$5.00	\$150.00
<b>Youths</b>	(18 and Under)	Free	Free
<b>Pre-School</b>	(under 6, accompanied by an adult)	Free	Free
<b>Transfers</b>	(See Transfer policy)	Free	Free

For fixed-route bus service, day passes are still offered at three times the cost of a single fare, or twice the fare for passes obtained after 9:15am. Fixed-route transfers are available for “one free ride” on any bus, on any route, during one of three time periods each day. Morning transfer tickets are valid until 9:15am. Mid-day transfer tickets are honored from 8:45am to 3:15pm and afternoon/evening transfers are effective from 2:45pm until the close of service. The boarding time determines which transfer the passenger receives. Yakima-Ellensburg Commuter transfers to the fixed-route system are free with the purchase of a Commuter ticket.

## SECTION IV: SHORT & LONG-RANGE PUBLIC TRANSPORTATION OPERATING & CAPITAL IMPROVEMENT PROJECTS

### Local Operating Projects

1. **Offer regional transit service connections to Kittitas County (Ellensburg/CWU Campus).** Yakima Transit continues to operate the Yakima-Ellensburg service under contract. The current grant cycle runs from 7/01/21 – 6/30/23. Move Ahead WA Grant will provide funding from July 2023 to June 2025. When compared to previous years and before the 2020 pandemic, the ridership in 2019 had remained steady with a slight increase in ridership. In 2020 ridership fell by 85%. By 2022, this service has recovered to 2019 levels. This is partially due to Central Washington University being back in session.

The Commuter bus will begin its route in each city at approximately 6:00 AM and will be arriving to their destination by 7:45 AM.

On average, the Yakima-Ellensburg Commuter provides more passenger trips than each of the four State operated Intercity Transits (Apple, Grape, Gold, & Dungeness Lines) at less than 1/3 of the combined miles travelled and at roughly 1/3 the combined cost.

Grants and partnership funding are required to continue to keep the service operational, with the fare box recovery averaging around 10%.

2. **Fixed-Route Passenger Counters.** In 2023, Yakima Transit is looking to purchase new software/IT equipment that assists in collecting data for reporting purposes. Yakima Transit is required to collect and report this data on an annual basis to the State (Washington State



---

Department of Transportation) and Federal (Federal Transit Authority) levels. This new technology will be fully implemented by the end of 2023.

3. **Paratransit Passenger Counters.** In late 2025 - mid 2026, Yakima Transit anticipates equipping the paratransit fleet with passenger counter tablets similar to the fixed-route system tablets. Yakima Transit is required to collect and report this data on an annual basis to the State (Washington State Department of Transportation) and Federal (Federal Transit Authority) levels.
4. **Security Cameras.** Bus security cameras were upgraded in 2019, giving Yakima Transit the ability to have live video feed.

## Local Capital Projects

1. **Vehicle Replacement.**
  - a. **Buses.** All of Yakima Transit's fixed-route bus fleet are low-floor Gilligs. Six new buses were delivered in early 2023.
  - b. **Commuter.** Yakima Transit does not own the vehicles used in the Yakima-Ellensburg Commuter. The vehicles are owned and operated by the service provider.
  - c. **Dial A Ride.** Four new large Transit Vans were ordered in late 2022 for delivery in mid-2023. Up to 9 new vehicles will be ordered in 2023 for delivery in 2024 provided by new grants.
  - d. **Administrative.** Four new Administrative vehicles may need to be ordered in 2024 or 2025 depending on use.
2. **Continue to maintain/improve ADA amenities within the transit system.** Yakima Transit continues its efforts to maintain and improve ADA access within the system. Yakima Transit plans to:
  - Purchase ADA accessible vehicles with ramps.
  - Work with the City Streets, Planning, and Engineering Departments to identify and partially fund sidewalk installations throughout the Transit system to help individuals with mobility issues get to the bus stop.
3. **New Transit Base of Operations.** Yakima Transit purchased 506 W Fruitvale Blvd in July 2022 for a new Transit Base of Operations in Yakima. Anticipated move in is early 2025 as the property is being leased back to the former owners as they build a new facility. The new Transit location will house Yakima Transit Administrative offices, vehicles, low maintenance garage, cleaning bay, ticket booth, etc. The new Transit location is also anticipated to help Yakima Transit switch over to alternative fuels. At some point in the future, Yakima Transit anticipates all the buses will have alternative fuel sources.
4. **Build a new Westside Transfer location.** Yakima Transit anticipates building a new Transfer station in west Yakima/West Valley within the next 6-10 years. This Transfer Station will not only offer improved services to the west Yakima and West Valley community, but it will support the Transit Center currently located in east Yakima, offering more efficient routes and connectivity throughout our entire system.

Capital improvements over the next six years will depend on transit sales tax. If sales tax revenues decline, planned projects may be put on hold until revenue is available to do the project. Planned capital investments are listed in Appendix C. Major improvements planned include: vehicle replacement, fixed-route passenger shelters, bus stop improvements, and technology improvements.



---

## SECTION V: COMMUNITY ENHANCEMENT CONNECTIONS

Throughout the City of Yakima, there are several planned or completed community enhancement projects. This section provides updates on transit connectivity to those programs/developments.

Yakima Transit provides bus service to several annual community events including fare-free shuttle services to: the Central Washington State Fair, the City of Yakima's Fourth of July Fireworks Show, and the Arboretum's Christmas Luminaria Event. All of the transit services provided are open to the general public.

## SECTION VI: PROGRAM FUNDING

### FINANCIAL FORECAST

Financial forecasting primarily pulls from past service levels, anticipated needs, and market trends. This analysis consists of Yakima Transit's projected revenue and expenses for maintaining efficient service levels, while still being able to maintain an active vehicle fleet. The long-term strategies adequately address capital vehicle replacement and operations. On average, total capital and operating expenses are around \$11M annually. The projected Ending Cash Balance, includes anticipated capital investments.

#### Revenues

The information contained in this section breaks down revenue streams and considers the outlook of those revenue sources. Operating revenue consists mainly of local sales tax and grant funding. Revenue is also obtained from farebox, monthly bus passes, tickets, and reimbursements from other jurisdictions served.

Total Revenue (in thousands)	2022	2023	2024	2025	2026	2027	2028
Sales Tax	\$ 6,700	\$ 6,800	\$ 7,011	\$ 7,186	\$ 7,300	\$ 7,400	\$ 7,400
Grants (Operating)	\$ 2,300	\$ 2,500	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,800	\$ 2,900
Grants (Capital)	\$ 450	\$ 450	\$ 450	\$ 450	\$ 450	\$ 500	\$ 500
Farebox Revenue	\$ 520	\$ 625	\$ 650	\$ 675	\$ 700	\$ 700	\$ 715
Other	\$ 150	\$ 150	\$ 160	\$ 160	\$ 170	\$ 170	\$ 180
Total Operating and Capital Revenues	\$ 10,120	\$ 10,525	\$ 10,971	\$ 11,171	\$ 11,320	\$ 11,570	\$ 11,695

#### Sales Taxes

Yakima Transit utilizes a three tenths of one percent (0.3%) sales tax that was passed by voters in 1980. Sales tax revenue accounts for approximately 57% of total transit revenue in 2022. Sales tax revenues typically remains relatively consistent year to year with a slight fluctuation either up or down. Each one tenth of one percent equates to approximately \$1.96M in revenue per year.

#### Farebox Revenue

Farebox revenue is one of the smaller funding parts to operating public transportation. Farebox revenue consists of Fixed-route, Dial-A-Ride, and Commuter funds. Passenger fares play an important role in funding transit services. A balance between the cost of the service and what a passenger is willing to pay must be maintained to ensure that users participate in the cost of providing the service. If the cost of the fare is too high, individuals who could drive may opt for the convenience of driving.

Farebox Revenue (in thousands)	2022	2023	2024	2025	2026	2027	2028
Fixed-Route Farebox Revenue	\$ 520	\$ 625	\$ 650	\$ 675	\$ 700	\$ 700	\$ 715
Paratransit Farebox Revenue	\$ 70	\$ 80	\$ 85	\$ 90	\$ 95	\$ 100	\$ 105
Commuter Farebox Revenue	\$ 190	\$ 190	\$ 200	\$ 200	\$ 210	\$ 210	\$ 220
Total Fairbox Revenues	\$ 2,802	\$ 2,918	\$ 2,959	\$ 2,990	\$ 3,031	\$ 3,037	\$ 3,068

For 2022, farebox revenue accounted for 16% of all revenue. Yakima Transit ridership over the last year, had a count of approximately 455,000 passenger trips served.

### Grant Funds

Yakima Transit utilizes both federal and state grants, which in 2022, accounted for approximately 40% of total revenue. State and Federal funding has remained at or near prior year levels. Federal formula allocations have continued to increase.

Operating grants consist of the annual operating grant (apportionment), operating grants for ADA paratransit services (apportionment), and the Yakima-Ellensburg Commuter (discretionary).

Grants include the following Projects:

#### 2020 CARES ACT Grant

In April of 2020 Yakima Transit received from the Federal Government \$6,268,035 in emergency CARES Act funding. These funds were supplied to provide emergency relief during the Covid-19 Pandemic that started in February of 2020. These funds are intended to make up for shortfalls in public transits budgets due to loss in revenue and loss in ticket sales. This money can be used in a variety of ways to keep Yakima Transit operating. As of August 2021-2022, these funds are being used to pay for Personnel Protection Equipment (PPE) for drivers and office staff. The funds have also been used to install barriers in the fixed route fleet to protect drivers from direct exposure. Planned expenditures of this grant are to pay for any shortages, Paratransit, PPE, and any other costs over the next 4 years. This grant is non-renewable.

#### 2023-2025 – Yakima-Ellensburg Commuter

**Yakima-Ellensburg Commuter** – Yakima Transit receives funding from the State of Washington Department of Transportation for commuter bus service between Yakima and Ellensburg. This grant is called the Move Ahead Washington Grant. The service is done in partnership with the City of Selah, City of Ellensburg, and Central Washington University. Without partnership support, Yakima Transit would not be able to provide the service. The grant covers about 35% of the service, local funds account for approximately 48% of the cost, and the farebox revenue accounts for the remaining 17%.

**Cost:** \$1.0M      **Grant:** \$500K      **Status:** Currently being used.

#### 2021-2023 – Paratransit Special Needs Formula Grant

**Paratransit Special Needs Formula Funds (PTSNF)** - Yakima Transit receives an apportionment (roughly \$240K every two years) from the Washington State Department of Transportation for paratransit services. Yakima Transit spends approximately \$1.5M every year on paratransit services.

**Cost:** \$3M      **Grant:** \$240K      **Status:** Currently being used.

---

## 2022 – 5307 Small Urban Operating Assistance

**Annual Grant** - Yakima Transit receives FTA 5307 funding totaling approximately \$2.3M annually. This grant is essential to maintain existing fixed-route bus services.

**Cost:** \$4.6M

**Grant:** \$2.3M

**Status:** Currently being used.

### Operating Expenditures

Yakima Transit's total operating expenses for 2022 were \$10.2M. Major operating expenses include fuel, labor, insurance, and other costs. Employee costs were the primary factor for the increase along with technology upgrades. For 2023, operating expenses are anticipated to be steadily increasing.

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

Operating Expenditures (in thousands)	2022	2023	2024	2025	2026	2027	2028
Fixed-Route Buses	\$ 850	\$ 870	\$ 890	\$ 910	\$ 931	\$ 952	\$ 974
Yakima-Ellensburg Commuter	\$ 520	\$ 532	\$ 544	\$ 557	\$ 570	\$ 583	\$ 596
Paratransit	\$ 1,600	\$ 1,637	\$ 1,674	\$ 1,713	\$ 1,752	\$ 1,793	\$ 1,834
Administrative	\$ 1,560	\$ 1,596	\$ 1,633	\$ 1,670	\$ 1,709	\$ 1,748	\$ 1,788
Total Operating Expenses	\$ 10,272	\$ 10,500	\$ 10,500	\$ 11,000	\$ 11,500	\$ 12,000	\$ 12,500

### Fixed-Route

Yakima Transit spends most of its funds on the fixed-route bus service. In years in which buses are not purchased, the largest part of the cost is wages and benefits, accounting for nearly 70% of the total cost to provide the service. Maintenance (16%) and significantly increased fuel costs (7%) make up the next two highest expenses, with the rest being insurance, supplies, and equipment upgrades. In the chart above, fixed-route costs fluctuate because of the vehicle replacement program. In March 2023, Yakima Transit purchased six new transit buses, as part of Transit's ongoing bus replacement plan. Two bus purchases are on order with delivery date of late 2023.

### Dial-A-Ride

Yakima Transit operates fixed-route bus services, which requires (by federal law) the Transit system to operate complementary paratransit services (Dial-A-Ride) to disabled individuals who cannot ride the fixed-route bus system. Currently, Medstar operates Dial-A-Ride under a contract with Yakima Transit. The farebox-recovery ratio for this service is usually around 5% in 2022. Yakima Transit leases vehicles to Medstar to help control maintenance costs and provide funds for replacement vehicles.

### Yakima-Ellensburg Commuter

Yakima Transit contracts with A&A Motorcoach to provide this service. The farebox-recovery ratio for this service is usually at 17%. The City of Ellensburg and City of Selah participate in the Commuter service. Commuter provider contract renewal will occur in July 2023.

### Capital Funds

Yakima Transit sets aside \$800,000 to \$1,000,000 annually in the capital reserve account for major capital projects like vehicle and facility replacement/expansion, as well as other smaller capital

---

improvement projects. When revenue exceeds actual costs, those additional funds are put into a reserve account for either capital or operating. With proposed capital facility improvements over the next six years, the amount set aside will need to continue in order to complete the anticipated projects. Most of the time, grant funding is used for a portion of capital projects, primarily to replace vehicles.

## **General Forecast**

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

Yakima Transit's ideal vehicle replacement schedule is at a rate of 1.5 fixed-route buses and 3 paratransit vehicles each year. This schedule may grow or wane as funding allows. With the changes to the system, there is sufficient funding in the capital budget to allow for these purchases. Buses typically cost \$550K, and Dial-A-Ride large passenger ADA equipped vans \$105K.

A general financial forecast is shown in Appendix A.

## **SECTION VII: SIGNIFICANT OPERATING & CAPITAL CHANGES, 2023 – 2028**

Other than vehicle replacement and equipment upgrades, Yakima Transit does not have any significant operating changes planned for 2023-2028. The single major project in 2024 will be a Needs Study and renovation of the new Transit Facility. Most other major projects are listed in the six-year transit improvement plan – project list, Appendix C. Maps of the current system are shown in Appendix E-G.

There will be several changes and upgrades to the transit buses in 2023, including upgrading the modems, cameras, and bus computers, adding live video streaming capabilities to assist supervisors, dispatchers, and the Yakima Police Department and replacing the Doublemap system with a new program for passengers to track their buses.

## **VIII. Summary**

Overall, Yakima Transit's revenues and expenses are stable. Capital projects that have been delayed for years have or are in the process of being completed or implemented. Other projects are still an option in the coming years. Services are anticipated to be more flexible so Yakima Transit can more fully serve the public.

## APPENDIX A: OPERATING FINANCIAL DATA - 2022 Annual - & Budget 2023-2028

TRANSIT OPERATIONS							
	2022	2023	2024	2025	2026	2027	2028
<b>Beginning Balance</b>	\$6,800	\$7,100	\$9,685	\$12,431	\$15,007	\$17,587	\$20,167
<b>Operating Revenues (in thousands)</b>							
Sales Tax	\$6,700	\$6,800	\$7,011	\$7,186	\$7,300	\$7,400	\$7,400
Farebox	\$520	\$625	\$650	\$675	\$700	\$700	\$715
Commuter Fares	\$190	\$190	\$200	\$200	\$210	\$210	\$220
Paratransit Fares	\$70	\$80	\$85	\$90	\$95	\$100	\$105
Federal Operating Grants	\$2,300	\$2,500	\$2,700	\$2,700	\$2,700	\$2,800	\$2,900
WSDOT Grants	\$700	\$700	\$700	\$700	\$700	\$700	\$700
Other	\$150	\$150	\$160	\$160	\$170	\$170	\$180
<b>Total Revenues</b>	<b>\$10,630</b>	<b>\$11,045</b>	<b>\$11,506</b>	<b>\$11,711</b>	<b>\$11,875</b>	<b>\$12,080</b>	<b>\$12,220</b>

<b>Operating Expenses</b>	2022	2023	2024	2025	2026	2027	2028
Yakima-Ellensburg Commuter	\$520	\$520	\$650	\$650	\$700	\$700	\$750
Fixed Route Maintenance	\$850	\$900	\$1,000	\$1,250	\$1,250	\$1,300	\$1,300
Transit Center Maintenance	\$55	\$55	\$60	\$65	\$70	\$75	\$80
Transit Administration	\$1,560	\$1,570	\$1,580	\$1,600	\$1,650	\$1,650	\$1,700
Transit Marketing	\$65	\$65	\$70	\$70	\$75	\$75	\$80
Fixed Route Operations	\$3,650	\$3,700	\$3,750	\$3,800	\$3,850	\$3,900	\$3,950
Paratransit/ADA Operations	\$1,600	\$1,650	\$1,650	\$1,700	\$1,700	\$1,800	\$1,800
<b>Total Expenses</b>	<b>\$8,300</b>	<b>\$8,460</b>	<b>\$8,760</b>	<b>\$9,135</b>	<b>\$9,295</b>	<b>\$9,500</b>	<b>\$9,660</b>
<b>Operating Cash Flow</b>	<b>\$2,330</b>	<b>\$2,585</b>	<b>\$2,746</b>	<b>\$2,576</b>	<b>\$2,580</b>	<b>\$2,580</b>	<b>\$2,560</b>
<b>Net Cash Available</b>	<b>\$9,130</b>	<b>\$9,685</b>	<b>\$12,431</b>	<b>\$15,007</b>	<b>\$17,587</b>	<b>\$20,167</b>	<b>\$22,727</b>





TRANSIT CAPITAL							
(in thousands)	2022	2023	2024	2025	2026	2027	2028
Beginning Capital Balance	\$13,631	\$13,631	\$9,402	\$10,218	\$9,839	\$10,218	\$9,839
<b>Capital Revenues</b>							
Sales Tax Revenue	\$1,300	\$1,350	\$1,350	\$1,400	\$1,400	\$1,450	\$1,450
FTA/WSDOT Capital Grants	\$450	\$450	\$450	\$450	\$450	\$500	\$500
Leases	\$21	\$21	\$21	\$21	\$21	\$21	\$21
Sale of Fixed Assets	\$80	\$80	\$80	\$80	\$80	\$80	\$80
Other							
<b>Total Revenues</b>	<b>\$1,851</b>	<b>\$1,901</b>	<b>\$1,901</b>	<b>\$1,951</b>	<b>\$1,951</b>	<b>\$2,051</b>	<b>\$2,051</b>

<b>Capital Expenses</b>	2022	2023	2024	2025	2026	2027	2028
Minor Equipment							
Operating Equipment	\$100	\$100	\$100	\$100	\$100	\$100	\$100
Other Equipment							
Improvements other than Bldg	\$250	\$230	\$230	\$230	\$230	\$230	\$230
Transit Buses	\$0	\$5,500	\$0	\$2,000	\$0	\$2,000	\$2,000
Facilities	\$5,800						
Support Vehicles	\$0	\$0	\$55				
Paratransit/ADA Vehicles	\$0	\$300	\$700	\$0	\$200	\$250	\$250
<b>Total Capital Expenses</b>	<b>\$6,150</b>	<b>\$6,130</b>	<b>\$1,085</b>	<b>\$2,330</b>	<b>\$530</b>	<b>\$2,580</b>	<b>\$2,580</b>
<b>Capital Cash Flow</b>	<b>-\$4,299</b>	<b>-\$4,229</b>	<b>\$816</b>	<b>-\$379</b>	<b>\$1,421</b>	<b>-\$529</b>	<b>-\$529</b>
<b>Ending Cash Balance</b>	<b>\$13,631</b>	<b>\$9,402</b>	<b>\$10,218</b>	<b>\$9,839</b>	<b>\$11,260</b>	<b>\$9,689</b>	<b>\$9,310</b>



## APPENDIX B: PUBLIC HEARING NOTICE

**Wednesday, June 14, 2023**

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

These documents address state and local long & short-range priorities, capital improvements, planned significant operating changes and, program funding sources for the following six years, and the summary of Yakima Transit's 2022 operations.

Public notice of public involvement activities and time established for public review of and comments on the TIP will satisfy POP requirements.

A public hearing on the submittal will be held Wednesday, July 12, 2023, at 5:30pm at Public Works, 2301 Fruitvale Blvd., Yakima, WA 98902. The meeting can also be attended via Zoom conference call. To join meeting, call US: +1 253 215 8782 or +1 971 247 1195 or 888 788 0099 (Toll Free) or 833 548 0276 (Toll Free) or 833 548 0282 (Toll Free) or 877 853 5247

A draft document and additional meeting information including the link to join the meeting online will be available at [www.yakimatransit.org](http://www.yakimatransit.org) on July 6, 2023.

Final approval of the program is anticipated to go to the Yakima City Council on Tuesday, August 15, 2023.





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

**Yakima Transit Six-Year Transportation Improvement Plan - Project List 2023-2028**

Number	Project Identification	Priority	Funded?	Status	Length		(Funds Shown in Thousands)										Federally Funded Projects	
					Service Type	Completion Time	Phase Start (mm/yy)	Fund Source Information						Expense		Enviro. Type	ROW Requir	
								Anticipated Source	Federal	State	Local	Fare Offset	Total	Schedule				
														Phase				
														1st	2nd			
1	Acquisition of new Transit Buses - Purchase 2 new Transit Buses	Y	Y	In Progress	FR	1.5yr	9/23	ARPA	1,500	0	0	0	1,500	1,500	0	CE	No	
2	New Paratransit Vans - Purchase 3 new Vans	Y		In Progress	DR	Now	3/22	ARPA	328	0	0	0	328	328	0	CE	No	
3	Paratransit Operating Assistance 2023-2025 - State Allocation for ADA services	Y	Y	Annual Funds	DR	2yr	8/23	WSDOT	0	320	2,450	0	2,770	1,385	1,385	CE	No	
4	Paratransit Operating Assistance 2025-2027 - State Allocation for ADA Services	N	N	Annual Funds	DR	2yr	7/25	WSDOT	0	320	2,500	0	2,820	1,410	1,400	CE	No	
5	New Paratransit Vans - Purchase 6 new Vans	Y	Y	In Progress	DR	1yr	7/23	WSDOT	0	760	114	0	874	874	0	CE	No	
6	Yakima-Ellensburg Commuter - 14 one-way trips during peak, 12 during off peak	Y	Y	In Progress	Comm	2yr	8/23	WSDOT	0	500	200	25	725	362	362	CE	No	
7	Yakima-Ellensburg Commuter - 14 one-way trips during peak, 12 during off peak	N	N	Planning	Comm	2yr	7/25	WSDOT	0	500	200	25	725	362	362	CE	No	
8	Acquisition of New Transit Buses - Purchase 3 new Transit Buses	N	N	Planning	FR	1.5yr	7/25	5339	0	1,650	400	0	2,050	2,050	0	CE	No	
9	New Transit Operations Facility - Study, Remodel, Renovation	Y	N	In Progress	All	.5yr	9/24	Local Tax	0	0	450	0	450	450	0	NA	No	
10	Annual FTA Operating Assistance - FY 2023 Transit Operating Grant - Fixed Routes	Y	N	Annual Funds	All	Ann	7/23	5307	2,400	0	2,400	0	4,800	4,800	0	CE	No	
11	Annual FTA Operating Assistance - FY 2024 Transit Operating Grant - Fixed Routes	N	N	Annual Funds	All	Ann	3/24	5307	2,400	0	2,400	0	4,800	4,800	0	CE	No	
12	Annual FTA Operating Assistance - FY 2025 Transit Operating Grant - Fixed Routes	N	N	Annual Funds	All	Ann	3/25	5307	2,400	0	2,400	0	4,800	4,800	0	CE	No	
13	Annual FTA Operating Assistance - FY 2026 Transit Operating Grant - Fixed Routes	N	N	Annual Funds	All	Ann	3/26	5307	2,500	0	2,500	0	5,000	5,000	0	CE	No	
14	Annual FTA Operating Assistance - FY 2027 Transit Operating Grant - Fixed Routes	N	N	Annual Funds	All	Ann	3/27	5307	2,500	0	2,500	0	5,000	5,000	0	CE	No	
15	Annual FTA Operating Assistance - FY 2028 Transit Operating Grant - Fixed Routes	N	N	Annual Funds	All	Ann	3/28	5307	2,600	0	2,600	0	5,200	5,200	0	CE	No	
16	Acquisition of new Transit Buses - Purchase 2 new Transit Buses	N	N	Planning	FR	1.5yr	7/27	5339	0	1,200	450	0	1,650	1,650	0	CE	No	
17	Acquisition of new Transit Buses - Purchase 3 new Transit Buses	N	N	Planning	FR	1.5yr	7/29	5339	0	1,750	475	0	2,225	2,225	0	CE	No	
18	Downtown Transfer Center Renovation (DTTS)	N	N	Planning	All	2yr	7/30	5339	250		50	0	300	300	0	CE	No	
19	West Valley Transfer Center (WVTC) - Transfer CTR (Pop. Over 150k)	N	N	Planned Expansion	All	2yr	7/35	NA	NA	NA	NA	0	0	0	0	NEPA	NA	

(FR) Fixed Route, (DR) Dial A Ride, (Comm) Commuter, (NA) Not Available, (CE) Categorical Exemption



## APPENDIX D: SERVICE DATA BY MODE

Fixed-Route	2022	2023 (Est.)	2024 (Est.)	2025 (Est.)	2026 (Est.)
Ridership	456,357	465,484	474,794	484,290	493,975
Service Days	356	356	357	356	356
Vehicle Service Mileage	710,402	710,000	710,000	710,000	710,000
Vehicle Service Hours	60,425	57,000	57,000	57,000	57,000
Operating Expenses	\$ 7,530,794	\$ 7,681,410	\$ 7,835,038	\$ 7,991,739	\$ 8,151,574
Fare Box Revenues (passes, tickets, & cash)	\$ 307,625	\$ 320,000	\$ 320,000	\$ 320,000	\$ 320,000
Fare Box Return Ratio <sup>(1)</sup>	0.04	0.04	0.04	0.04	0.04
Revenue / Passenger	0.67	0.69	0.67	0.66	0.65
Revenue / Mile	0.43	0.45	0.45	0.45	0.45
Revenue / Hour	5.09	5.61	5.61	5.61	5.61
Passenger / Mile	0.64	0.66	0.67	0.68	0.70
Passenger / Hour	7.55	8.17	8.33	8.50	8.67
Operating Cost / Passenger	16.50	16.50	16.50	16.50	16.50
Operating Cost / Mile	10.60	10.82	11.04	11.26	11.48
Operating Cost / Hour <sup>(2)</sup>	124.63	134.76	137.46	140.21	143.01

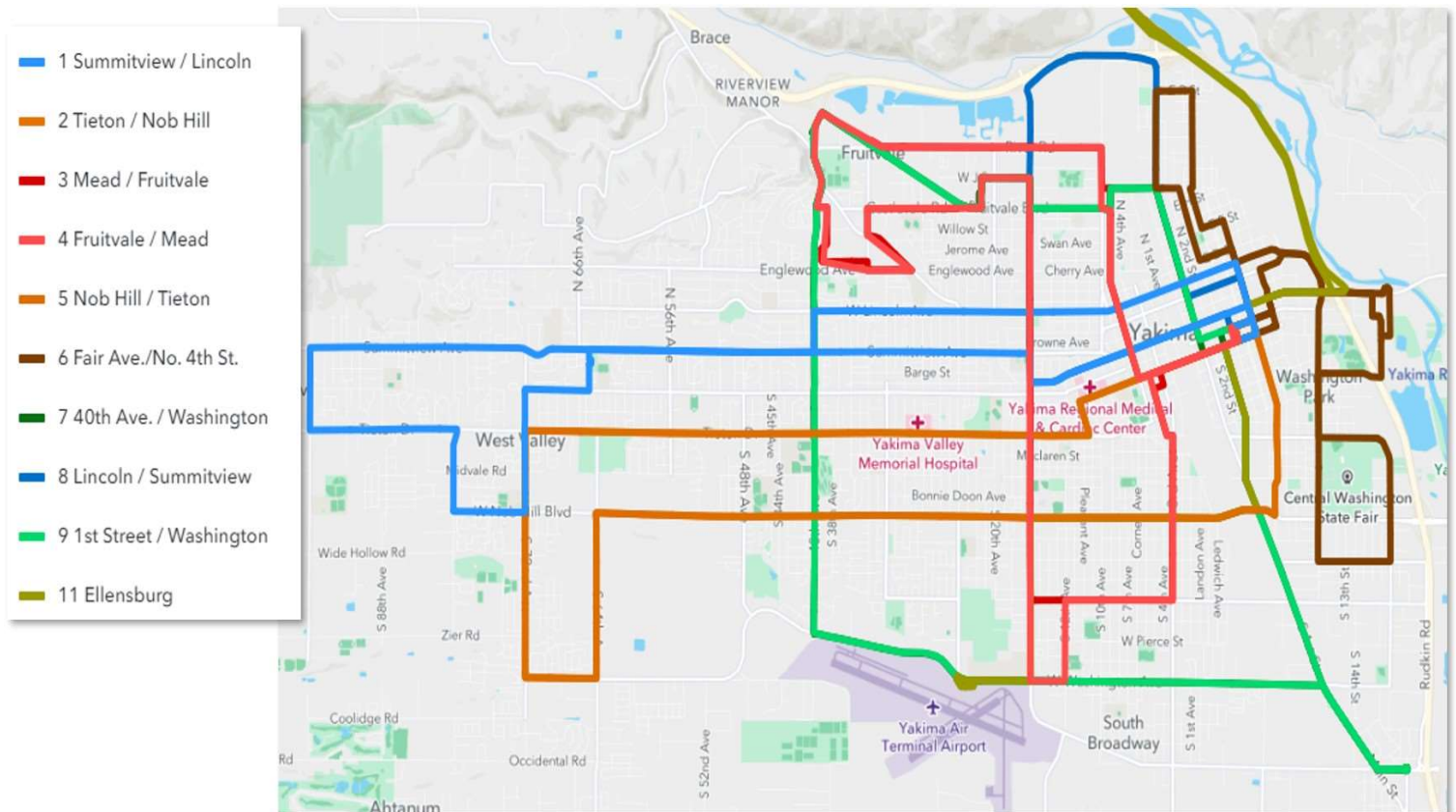
Paratransit	2022	2023 (Est.)	2024 (Est.)	2025 (Est.)	2026 (Est.)
Ridership	45,261	55,000	60,000	60,000	60,000
Service Days	356	356	357	356	356
Vehicle Service Mileage	258,268	255,750	279,000	279,000	279,000
Vehicle Service Hours	27,932	25,575	27,900	27,900	27,900
Operating Expenses	\$ 2,074,856	\$ 2,116,353	\$ 2,158,680	\$ 2,201,854	\$ 2,245,891
Fare Box Revenues (passes, tickets, & cash)	\$ 70,560	\$ 90,000	\$ 95,000	\$ 95,000	\$ 95,000
Fare Box Return Ratio <sup>(1)</sup>	0.03	0.04	0.04	0.04	0.04
Revenue / Passenger	1.56	1.64	1.58	1.58	1.58
Revenue / Mile	0.27	0.35	0.34	0.34	0.34
Revenue / Hour	2.53	3.52	3.41	3.41	3.41
Passenger / Mile	0.18	0.22	0.22	0.22	0.22
Passenger / Hour	1.62	2.15	2.15	2.15	2.15
Operating Cost / Passenger	45.84	38.48	35.98	36.70	37.43
Operating Cost / Mile	8.03	8.28	7.74	7.89	8.05
Operating Cost / Hour <sup>(2)</sup>	74.28	82.75	77.37	78.92	80.50

---

Commuter	2022	2023 (Est.)	2024 (Est.)	2025 (Est.)	2026 (Est.)
Ridership	18,375	23,000	25,000	25,000	25,000
Service Days	252	252	253	252	252
Vehicle Service Mileage	149,427	149,427	149,427	149,427	149,427
Vehicle Service Hours	4444	\$ 4,782	\$ 4,782	\$ 4,782	\$ 4,783
Operating Expenses	\$ 520,302	\$ 530,708	\$ 541,322	\$ 552,149	\$ 563,192
Fare Box Revenues (passes, tickets, & cash)	\$ 193,082	\$ 160,000	\$ 165,000	\$ 165,000	\$ 165,001
Fare Box Return Ratio <sup>(1)</sup>	0.37	0.30	0.30	0.30	0.29
Revenue / Passenger	10.51	6.96	6.60	6.60	6.60
Revenue / Mile	1.29	1.07	1.10	1.10	1.10
Revenue / Hour	43.45	33.46	34.50	34.50	34.49
Passenger / Mile	0.12	0.15	0.17	0.17	0.17
Passenger / Hour	4.13	4.81	5.23	5.23	5.23
Operating Cost / Passenger	28.32	23.07	21.65	22.09	22.53
Operating Cost / Mile	3.48	3.55	3.62	3.70	3.77
Operating Cost / Hour <sup>(2)</sup>	117.08	110.97	113.19	115.46	117.74



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



## APPENDIX F: COMMUTER MAP (Ellensburg)

