



# Mason Transit Authority Transit Development Plan 2014-2019 and 2013 Annual Report



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## Introduction

The Transit Development Plan (TDP) is Mason Transit Authority's annual update as required under Washington State RCW Section 35.58.2795, Public Transportation Systems — Six-Year Transit Plans. This report provides summary information for 2013 as well as projected changes for 2014-2019.

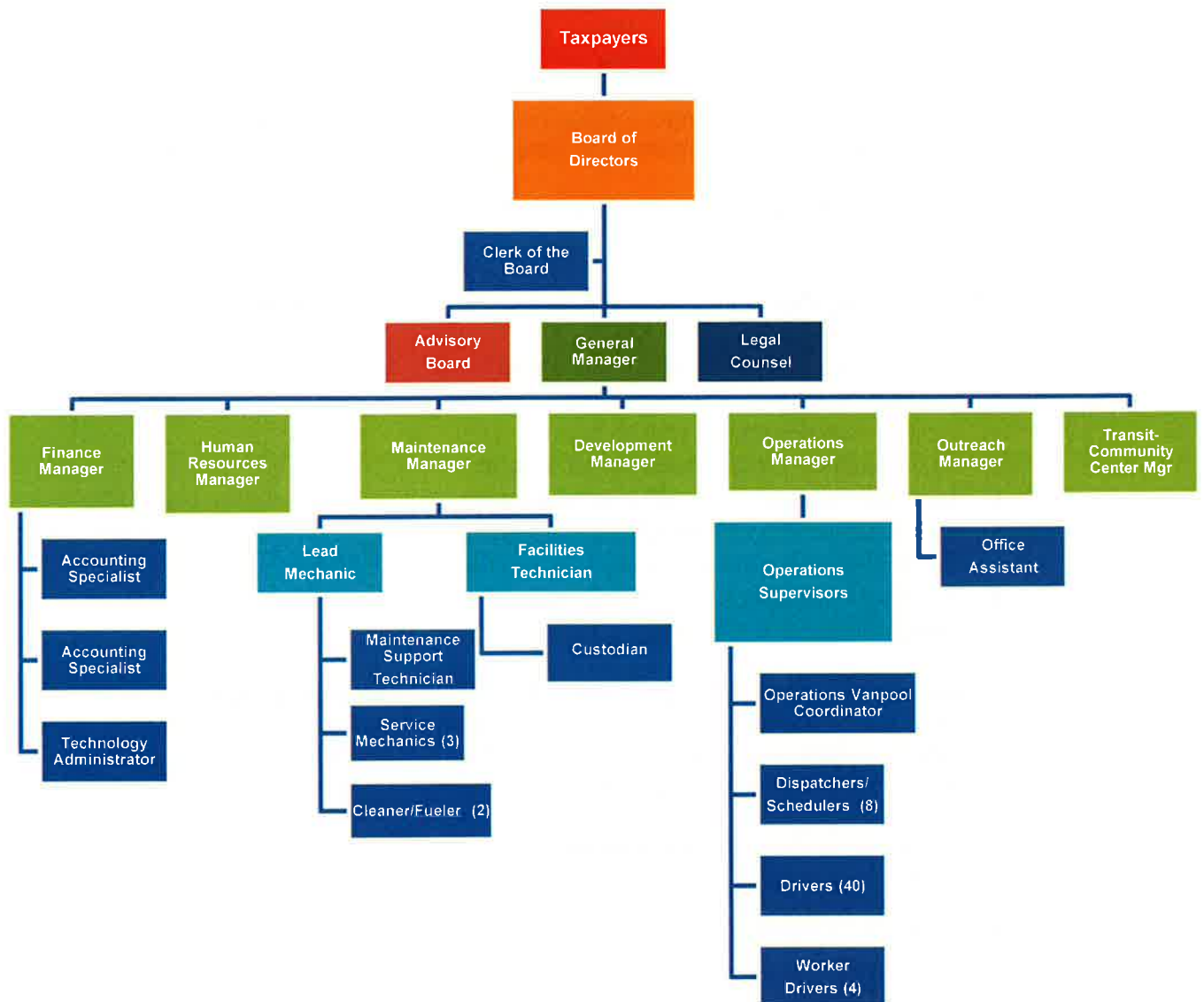
The TDP details MTA's current service, infrastructure, equipment and financial outlook and provides a six-year forecast of service development needs, capital investment and budget assumptions, as well as the 2013 Annual Report to the community.

The TDP provides a starting point for an in-depth look when considering and developing future service designs, capital facilities, equipment, agency policies and other key business strategies. It also serves as the basis for developing the future year operating and capital annual budgets.

Distribution of the draft was made available on Mason Transit Authority's website, at public libraries and at numerous other community organizations throughout Mason County. Public meetings were held on September 9, 2014 and September 16, 2014 respectively. The public was encouraged to comment on the document or attend the public meetings in person.

## Section 1: Organization

Mason Transit Authority is a Public Transportation Benefit Area (PTBA) incorporated under Washington State RCW 36.57A (1975). The PTBA was approved by Mason County voters in November 1991 and began providing public transportation service in December 1992. The service area is all of Mason County if road access is available, with connections to adjacent counties.



**Mason Transit Authority Organizational Chart**

The Mason County Public Transportation Benefit Authority (MTA) Board of Directors is composed of nine members as follows:

- Three (3) elected members representing Mason County Commissioners,
- One (1) elected member representing the City of Shelton Commissioners,
- One (1) elected member representing the Hood Canal School District,
- One (1) elected member of the Shelton School District,

- One (1) elected member representing the Mary M. Knight School District or Southside School District serving alternating two year terms, starting with Mary M. Knight School District in 2014-2015,
- One (1) elected member representing the Grapeview School District or Pioneer School District serving alternating two year terms, starting with Pioneer School District in 2014-2015,
- One (1) elected member representing the North Mason School District.

2014 Mason County Public Transportation Benefit Authority dba Mason Transit Authority (MTA) Board Members:

- Mike Olsen, Chair, Shelton School District
- Deborah Petersen, Vice-Chair, Hood Canal School District
- Ginny Beech, Pioneer School District
- John Campbell, North Mason School District
- Terri Jeffreys, Mason County Commissioner
- Rick Johnson, Mary M. Knight School District
- Randy Neatherlin, Mason County Commissioner
- Tim Sheldon, Mason County Commissioner
- Cheryl Williams, Shelton School District

The Mason County Transit Advisory Board (MCTAB) is an advisory group composed of people residing within the boundaries of the Authority. Advisory Board members are appointed by the MTA Authority Board to serve a two-year term and are selected to achieve diversity and geographical representation and to provide policy and technical advice.

MCTAB members at time of publication are:

- Lauren Gessler, Chair
- Steve VanDenover, Vice-Chair
- Glen Fourre
- Pamela Hillstrom
- John Piety

At time of publication, MTA employed 71 full-time equivalent employees:

General Manager	1 FTE
Administration	5 FTE
Finance & Technology	4 FTE
Operations - Administration	5 FTE
Operations – Van Pool Coordinator	1 FTE
Operations - Scheduling/Dispatching	7 FTE
Operations - Full-Time Operators	24 FTE
Operations - Part-Time Operators	15 FTE
Maintenance - Administration	1 FTE

Maintenance - Facilities Maintenance	2 FTE
Maintenance - Vehicle Maintenance	6 FTE

Mason Transit Authority is funded through a combination of sales tax, fares, and federal and state grants. Section 10, Operating Revenues and Expenditures 2013 – 2019, details current and projected revenues and expenses.

## Section 2: Physical Plant

MTA operations, maintenance and administrative facilities are located at 790 East Johns Prairie Road in Shelton, Washington. A rented satellite operations facility is located at 23780 NE State Hwy 3 in Belfair, Washington. MTA also leases space at the All Star Boat, RV & Self Storage commercial storage facility on State Route 106 in Belfair to park one coach and five cutaway vans used to provide services in the northern part of Mason County.

Additionally, MTA owns the Transit-Community Center, formerly the Shelton Washington National Guard Armory, located at 601 West Franklin Street in Shelton, Washington. The facility is currently under renovation with additional new construction transforming the original armory built in the 1950's to a modern, Americans with Disabilities Act (ADA) accessible, and LEED Silver certified Transit-Community Center with opening expected in the first quarter of 2015.

## Section 3: Service Characteristics

In 2013, MTA provided transportation services consisting of Fixed Route (local and regional routes, Worker/Driver commuter service to Puget Sound Naval Shipyard and purchased transportation services from Shelton School District), Demand Response (general Dial-A-Ride), Vanpools and volunteers using private cars. Additionally, MTA partners with the Skokomish Tribal Nation to provide a Pilot Transportation Project with funding secured by the Tribe through the Federal Transit Administration (FTA) Tribal Transportation Grant Program.

## Core Service

Hours of operation of the transportation service are 5:00 a.m. to 8:30 p.m., Monday through Friday, and 6:00 a.m. to 8:30 p.m. on Saturday. There is no service on Sunday, and either no service or reduced service on observed holidays. MTA operates ten (10) Fixed Routes that allow minimal deviated service to persons traveling off designated routes. Dial-A-Ride service operates in rural areas where there is no fixed route service or where deviations are not possible as well as in populated areas of Mason County for people who have difficulty using the routed service. All Dial-A-Ride service is open to the general public. Riders using Dial-A-Ride can make a trip request from two (2) hours before to two (2) weeks prior to the preferred pick-up time. All vehicles in MTA scheduled service are equipped with bike racks and accessible to persons with disabilities.

## Fare Structure

Travel within Mason County	All riders	Fare Free
Out of County Travel:		
Cash Fares	Adults and Youth one way	\$1.50
	Seniors and Persons with Disabilities	\$.50
	Children six and under	No Charge
Monthly Pass	Adults	\$28.00
	Seniors and Persons with Disabilities	\$9.00
	Youth (ages 7-17 years)	\$18.00
Summer Youth Adventure Pass		\$13.00

## Coordinated Service

MTA coordinates all service requests with other area transportation providers. Squaxin Transit coordinates local service with MTA regional service. Shelton School District CO-OP operates three afternoon general public deviated routes under contract with MTA.



Figure 1 MTA Contracted Service



Mason Transit Authority provides additional transportation through an agreement with the Skokomish Tribe providing service to the Skokomish Reservation and Lake Cushman areas through Hoodspout, WA.

### Volunteer Service

Local volunteers use their own cars, on their own time, to transport persons 60 years of age or older who are unable to use regular transit, primarily to reach medical appointments within and outside Mason County.

### Vanpool

Since its inception in 2005, the Vanpool program has expanded to a fleet of 29 vans to promote statewide ridesharing goals and benefits to residents commuting to and from major employment centers. This successful program complements Mason Transit Authority's network of local and express services, providing commute alternatives to many destinations that cannot be effectively served by fixed route services. In 2013, Mason Transit Authority vanpools provided over 50,000 rides, 7.3% of the agency's total ridership. The number of active vanpools has increased to 21.

**Ridership History 2008-2013 (Table 1)**

Mode of Service	2008	2009	2010	2011	2012	2013	Percent +/- 2008-2013
<b>Fixed Route</b>	233,225	304,644	328,193	341,517	414,434	416,022	44%
<b>Vanpool</b>	33,364	53,114	57,236	48,219	44,430	42,956	22%
<b>Dial-A-Ride</b>	49,129	52,018	53,863	52,296	51,464	52,072	6%
<b>Worker/Driver</b>	54,883	57,354	53,467	52,805	54,777	57,841	5%
<b>ASA Contracted</b>	5,503	9,337	9,659	10,810	12,469	12,469	56%
<b>Special Events</b>	6,779	3,045	5,963	6,942	4,551	2,665	-61%
<b>Volunteer</b>	1,686	1,788	1,213	1,318	1,234	1,509	-10%
<b>Total</b>	<b>384,574</b>	<b>481,300</b>	<b>509,594</b>	<b>513,907</b>	<b>583,359</b>	<b>585,534</b>	<b>34%</b>

## Section 4: Service Connections

Regional connections with other transit systems occur Monday through Saturday with Intercity, Sound and Grays Harbor Transit in Olympia, Kitsap Transit and the Washington State Ferry system in Bremerton, and Jefferson Transit in Brinnon. Regional connection with Squaxin Transit occurs Monday through Friday at Kamilche along Highway 101.

- **Route 3 ~ Belfair to Bremerton** (connections with Kitsap Transit and Washington State Ferries)
- **Route 6 ~ Shelton to Olympia** (connections with Intercity, Grays Harbor, Squaxin, and Sound Transits)
- **Route 8 ~ Shelton to Brinnon** (connections with Jefferson Transit)



Figure 2 Regional Connections

Connections to the above listed transit systems, except Jefferson Transit, are at transfer facilities located near services that allow connections to other ground transportation including: Washington State Ferries in Bremerton, Greyhound and Amtrak in Olympia.

MTA service is available to persons traveling to and from area schools including Olympic College in Shelton and Bremerton. Mason County residents attending South Puget Sound Community College and Evergreen State College in Olympia can also use MTA to transfer to Intercity Transit service in Olympia.

**Park & Ride Lots**

MTA also supports a network of park-and-ride facilities that are located throughout Mason County. At date of publication there were 124 parking spaces provided at the majority of facilities owned and operated by Washington State or Mason County. On average, 48% of the county’s Park & Ride lot capacity is occupied on any given weekday. The MTA Authority Board has approved the planning effort for a new Park & Ride Facility in the north end of the county and emphasis will be placed on the project in early 2015 with property location, gathering data, promoting partnership participation and development of the project, most importantly,



Figure 3 Park and Ride Lots

securing the funding needed for the project. It is anticipated that the project would be complete toward the end of MTA’s current six year Transportation Plan in 2018-2019.

The following table summarizes current Park and Ride locations and usage:  
(Table 2)

2013 Park & Ride Location	# Stalls	Avg. Use	% Use
1. Assembly of God, Belfair, WA	40	18	45%
2. Pickering Road, Shelton, WA	33	21	64%
3. Cole Road, Shelton, WA	29	17	57%

4. Kamilche, WA	22	17	77%
5. Pear Orchard, Shelton, WA	20	6	30%
6. Shelton/Matlock, Shelton, WA	30	5	17%
<b>Total</b>	<b>174</b>	<b>84</b>	<b>48%</b>

## Section 5: Activities in 2013

### Schedule Changes

No new service was added in 2013. The last addition to service was the Skokomish Pilot Project. Planning for this service began in 2011 and service was started in April of 2012. The service is operationally funded through an FTA Tribal Grant Program administered by the Skokomish Indian Tribe. Funding for 2014-15 was provided by the FTA for continuation of this successful pilot program. This project has not been incorporated into MTA's regular route schedule due to continued improvements and additions to the project. Should funding for the project continue to be a reality it could eventually be incorporated into regularly routed service and the formal Mason Transit Authority system schedule.

### Vehicles and Equipment

In 2013 MTA purchased a vehicle lift for the Maintenance Department. Additionally, ten replacement Body on Chassis vehicles were purchased and placed in service. To round out capital purchases for the year, one replacement Gillig 35' low floor coach was received and placed in service.

### Vanpool

Staff continues to present benefits of the Vanpool program to community groups and have a presence at various events in order to inform the public of the options for ridesharing that MTA can offer. Scheduled replacement of existing vanpool vehicles will be reviewed and implemented only as vehicles meet the extended life commitment determined by the agency. MTA will continue to aggressively pursue investment in the Washington State Ride Share Program as funding opportunities become available through the Vanpool Investment Program (VIP).

### Special Events

Special Event Service requests are being processed in compliance with Charter Regulations and guidelines under 49 CFR Part 604.

### Transit-Community Center (Construction and Renovation)

The Transit-Community Center Project began with selecting a Professional Project Manager, Architectural Firm and Construction Contract Manager to form the A/E Team for design and development of the project. Estimated time of completion is scheduled for first quarter of 2015 with construction hard start in October of 2013.

## Section 6: Proposed Action Strategies 2014-2019

The Washington State Department of Transportation (WSDOT) requires that transit agencies report their progress towards accomplishing the state’s public transportation objectives. These objectives are identified in Washington State’s Transportation Plan 2007 to 2026. Mason Transit Authority reports its success at achieving the state’s objectives for 2013, and strategies for achieving the state’s objectives for 2014 through 2019. Additional unfunded projects, Appendix A, may be completed as funding becomes available. Conversely, some projects may be postponed if anticipated revenues or other funding opportunities decrease or become unavailable.

### Preservation

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

<b>2013</b>	<b>2014-2019</b>
Continued Effort	Continuing Effort

Preserve existing transportation service levels.

#### 2013

- Fixed Route service schedule may receive minor adjustments to meet rider demands and improve coordination between existing routes for efficiency and effectiveness.
- Dial-A-Ride services continued to meet the requirements of the Americans with Disabilities Act.
- Continue partnership with Skokomish Indian Tribe in further development of the Skokomish Pilot Project.
- Develop new and innovative partnerships in order to preserve and improve current levels of service.

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#### 2014-2019

- MTA will reassess its schedules and shift service to areas where need and demand are greatest through an aggressive service review process including active public involvement.
- Dial-A-Ride services will continue to meet the requirements of the Americans with Disabilities Act.
- Upgrade the current Trapeze scheduling software to version 13 which will improve scheduling capabilities.
- Purchase of ADA compliant vanpool van. Funding through consolidated biennium grant (WSDOT) and upon purchase the vehicle will be placed into service.
- MTA purchased two “Asset Exchange Program” 40 ft. Gillig coaches from Sound Transit. These two vehicles were integrated into the MTA Worker Driver Program in 2014.

- Preserve existing public transportation facilities and equipment.

**2013**

- MTA continues to improve the main base facility at Johns Prairie Road. In 2013 many improvements to the aging facility were put into place. Plans to improve much needed parking areas, staff rest areas, and business offices in desperate need of repair and upgrade were addressed all within budget.

**2014-2019**

- MTA will continue to replace vehicles in accordance with the adopted fleet replacement standards.
- Purchased a new Maintenance and Facilities software program and institute an aggressive facilities assessment and maintenance plan which will improve the non-supported and outdated system currently in place. MTA maintains a three-year replacement plan for technology infrastructure such as servers, printers/plotters, LAN equipment (routers, firewalls and switches)

**SAFTEY**

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

<b>2013</b>	<b>2014-2019</b>
Continued Effort	Continuing Effort

**2013**

- MTA monitors all service on a daily basis to ensure the safety of passengers and employees.
- MTA participates in local and regional efforts to increase and improve security components on routes, at Park & Ride lots, and at bus stop locations throughout the service area.
- MTA coordinates with local law enforcement agencies and emergency services.

**2014-2019**

- MTA will continue safety improvements and application of leading technology in concurrence with fleet and equipment purchasing and replacement and expansion. Facilities safety and security will be enhanced in the future with purchase and installation of various security entry systems as funding is available and secured within all facilities owned and operated by the agency.
- Video recording systems in both revenue fleet vehicles and facilities continue to be a priority within the asset management plan.
- Replacement and additions of bus shelters at designated bus stops will take advantage of all safety options applicable and available for passengers and operators alike.

## Mobility

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

2013	2014-2019
Continued Effort	Continuing Effort

### 2013

- MTA provides regional connections with six other public transportation providers, the Washington State ferry system, as well as interstate bus and passenger rail service.
- MTA continues to invest in the Washington State Department of Transportation Vanpool Investment Program with purchase of 5 new mini-vans to tap into a new marketing aspect of the state vanpool program. These new vehicles were incorporated into the agency's Ride Share Program in 2013 and made available to qualified ride share participant groups as an alternative to the full size vans currently available.

### 2014-2019

- MTA will continue regional connections with six other public transportation providers, the Washington State ferry system, as well as interstate bus and passenger rail service.
- Upon completion of the Transit-Community Center, Operations will move all downtown Shelton service connections and centralize service through a Hub at the new center. While this change is not anticipated to generate increased or reduced service in any way, MTA believes this action will streamline service and provide a much needed change to our operating schedule. The public will be involved and informed through meetings, outreach and proper public notice as the process moves forward with an anticipated implementation date in the first quarter of 2015.
- MTA has a long standing partnership with the Lewis, Mason, Thurston Area Agency on Aging (LMTAAA) that provides operational funding through a competitive process for volunteer transportation of persons over the age of 60 years. This program allows volunteer drivers to transport persons using their personal vehicle to and from medical and other appointments and continues to be very successful. MTA has been awarded a three-year contract beginning in 2013 to continue management of this very important program.

## Environment

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

2013	2014-2019
Continued Effort	Continuing Effort

**2013**

- MTA staff continued to participate in planning efforts to develop and improve alternatives to the single occupant vehicles. MTA participates in recycling programs for office paper, cardboard material, printer ink cartridge, as well as promoting water quality standards through the recycling of antifreeze, engine oil and instituted a multi-use disposable battery recycle program.

**2014-2019**

- The agency adopted a Green House Gas Emission Reduction policy
- MTA will continue to maintain and improve recycling programs that help reduce energy consumption and improve air and water quality. With the completion of the new Transit-Community Center, MTA will achieve its goal of LEED Silver Certification during the renovation and construction of the new facility.
- MTA continues to provide diesel particulate filter cleaning service to qualified governmental agencies using equipment provided to MTA through the Department of Ecology Clean Diesel Grant Program.

**Stewardship**

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

<b>2013</b>	<b>2014-2019</b>
Continued Effort	Continuing Effort

**2013**

- Continued and expanded comprehensive long-term planning efforts.
- Actively participated in local and regional planning efforts including Peninsula Regional Transportation Planning Organization, Agency Council on Coordinated Transportation, Community Transportation Association NW, and United We Ride.
- Continuing operational and planning coordination with the region’s other public transportation providers, including Washington State Department of Transportation, Grays Harbor Transit, Intercity Transit, Kitsap Transit, Jefferson Transit, Squaxin Island Tribe, and the Skokomish Tribe.
- Participation in Mason County’s transportation planning initiatives with the City of Shelton and Mason County.

**2014-2019**

- Staff will continue to work with local jurisdictions and participate in community-based efforts to implement transit-supportive improvements including Peninsula Regional Transportation Planning Organization, Agency Council on Coordinated Transportation, Community Transportation Association NW, and United We Ride.



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- MTA will continue partnerships with other transit agencies, municipalities, municipal planning and local tribal organizations to address transportation issues in the region and encourage transit oriented design and progressive partnership.

## Section 7: Proposed Changes 2014-2019

While the ongoing economic challenges the world has been facing in general, and the United States in particular, during the years of the “Great Recession” (2007-2014) have begun to ease and stabilize, projecting the financial outlook for the next year is challenging, and the next six years nearly impossible with any sense of accuracy. What we do know, with confidence, is that we have an aging population, the “silver tsunami” of baby boomers, that will live longer than any generation before them in history, followed by generations that, also for the first time in American history, will not enjoy the same upwardly mobile standard of living their predecessors did. The current working generations are inheriting both a record level of federal debt and a continuing explosion in technology that, amongst other aspects, makes face-to-face contact possible, albeit superficial, while the two faces are hundreds or thousands of miles apart. Communications technology, combined with ever-growing costs to operate an automobile and a financially strapped population, are leading to the first reduction in driving mileage since the birth of the car and, thus, a reduction in the collection of gas taxes that support our transportation system and transit – all while the usage of public transit continues to grow.

As the nation continues to invest in public transit systems, including finally beginning to invest in high-speed rail, mass transit appears well-suited in the long-run to continue to be a positive contributor to our country’s growth and development. However, in rural America, such as Mason County, while the low population density does not support “mass” transit as it is popularly referred to, MTA’s continually growing ridership, particularly in the most highly used travel corridors (US 101 and WA 3), firmly supports the fact that rural transit is valued and needed by the population it serves, contributing to economic development and helping build community while enabling seniors to stay in their homes longer and reducing the financial burden associated with assisted living. While the significant levels of capital investment to provide a reasonable level of service is a fraction of what is required in urban systems, the operating cost per passenger mile is substantially higher – in other words, and no surprise, rural transit is not, and cannot, be as efficient as urban systems – but, it can be as effective, and that is also worthy of continued public investment.

While the impact of Federal deficit spending and the outcome of the President and Congress’ efforts to not fall off the “fiscal cliff” remain to be seen, Federal transit spending has been stabilized (and slightly increased for rural transit) with the passage of MAP 21, if for only the next two years. Congress has, once again, kicked the can down the road when it comes to long-term transportation and transit funding. Historically, though, since the federal funding for modern public transit was initiated with the Urban Mass Transit Act of 1964, funding has consistently grown at an average rate of 3% per year. The Federal Transit Administration’s (FTA) Tribal Transit funding is holding steady and is historically underutilized, making transit partnerships with the Skokomish and Squaxin Island Tribes mutually beneficial. Even with Washington State’s budget deficit, it is also a positive sign that the State once again renewed its

sales tax equalization plan, which particularly impacts Mason County in a positive manner, as well as implemented the first-ever State contribution to funding public transit operations (previously, only capital investments had been funded at the state level). Otherwise, the Washington State outlook on transit funding is to maintain the status quo. Further, on a local level, the County's two largest private employers, Simpson Lumber and Taylor Shellfish, are projecting higher rates of growth than they have seen in the past five years, echoing the nationwide drop in the unemployment level. All of these elements can significantly impact existing service, future service, and vehicle and facility replacement and/or maintenance. We must always be mindful that the occurrence of any near-term economic contraction or retraction is not outside the realm of possibility.

These factors present a unique challenge at a time when Mason County's population has grown by 23 percent from the 2000 census to the 2010 census, making Mason County the fourth fastest growing county in Washington State. Additionally the senior population, residents 65-years old or older, is 18.3 percent of the county's population, which ranks eleventh out of Washington State's 39 counties.

The 2008-2014 budgets have been focused on sustaining as opposed to expanding services, drawing some of the unrestricted net asset balances while employing frugal spending practices. MTA continued several fiscally sound initiatives in 2014, including no employee cost-of-living allowance (COLA), maintenance of service levels with no expansion to meet increased demand, continuation of a line item budget to further identify and drill down costs, and continuing the 5% employee contributions to the premium costs of benefits that were initiated in 2013. Further, the agency is providing performance awards for 2014 in lieu of agency-wide base wage increases that have to be sustained. Along with continuing these efforts, moving forward, the agency has begun pursuing alternate sources of grant funding and strengthening our partnerships.

In spite of current and projected continued high levels in the cost of fuel and 5+% annual growth in the cost of employee health care benefits (8% projected for 2015), and with changes in employee compensation notwithstanding, revenues exceeded operating costs for the first time in 2013 since 2009. As local sales tax collections have experienced slow but steady growth since March 2013, tight financial controls combined with slow but steady growth in local (including the Shelton Hills commercial & residential development with 2-3 big box retailers, helping the County to retain sales tax dollars currently flowing out of county Olympia, Bremerton & Silverdale) and state funding streams bodes well for the fiscal health of MTA.

The financial outlook for 2014 to 2019 is cautiously optimistic, seeing a focus at all levels, local-state-federal, on sustainability while planning for limited growth to meet increased demand. Economies are historically cyclical in their performance, and while the worst in the current recession is over for the U.S., the impact of being part of a truly global economy is still somewhat unknown. Our recovery is slow, and we need to act accordingly. A continued focus on local partnership development, particularly with the tribal nations and school districts, will be critical to MTA's future success. Lastly, for the past 20 years, MTA has earned a reputation for innovation, and with the development of the Transit-Community Center, scheduled to open in the first quarter of 2015 and smart planning, MTA will be successful in its commitment to meeting the public transit needs of Mason County in a financially responsible manner.

## **MTA goals for 2014 – 2019**

### **Continue to work towards becoming a world-class transit system.**

- ◆ **Operate in a financially responsible and sustainable manner:**
  - Live within our means to support existing services
  - Explore and secure additional funding opportunities to meet increased service demands
    - ⇒ Advertising sales
    - ⇒ Grants
    - ⇒ Increased sales tax
      - Support economic development in Mason County through providing workforce mobility
      - Seek sales tax rate increase
  - Upgrade record retention system to meet best practice and legal requirements
- ◆ **Maintain and support a healthy, happy & productive workforce:**
  - Complete transition to a performance-based compensation system
    - ⇒ Recognize & reward good work!
  - Eliminate non-competitive wage gap
  - Continue the provision of a competitive benefits program
    - ⇒ Develop a valued wellness program
  - Provide regular, on-going training in safety, security, communications and customer service
    - ⇒ Continue the support of an active, engaged Safety Team
  - Continue to reduce work time loss and Labor & Industries (L&I) claims
  - Keep Agency policies current and meaningful
- ◆ **Maintain and replenish capital assets on a planned schedule while improving energy efficiencies:**
  - Facilities
    - ⇒ Property
    - ⇒ Buildings
      - Johns Prairie
      - Transit-Community Center
      - Bus Shelters
  - Rolling stock
    - ⇒ Coaches
    - ⇒ Cutaways/Body-on-Chassis
    - ⇒ Vanpool vans & minivans
    - ⇒ Non-revenue vehicles
  - Improve energy efficiency in utility usage
    - ⇒ Transition to LED lighting
  - Reduce environmental footprint through implementing usage alternative fuels
    - ⇒ Biodiesel
- ◆ **Provide effective (safe, reliable & on-time), customer-friendly local and regional transit services that meet the needs of our community:**

- Sustain and maximize efficiency of existing services
  - ⇒ Deviated fixed route
    - After-School Activities (ASA) service
  - ⇒ Demand-Response
    - LINK Service
  - ⇒ Worker/Driver
  - ⇒ Vanpool
  - ⇒ Volunteer Driver Program
  - ⇒ Special event services
  - ⇒ Community Van Program
- Enhance through incremental expansion
  - ⇒ Increased commuter peak hour supply
  - ⇒ Enhanced Saturday service to meet demand
  - ⇒ Add Worker/Driver service capacity to meet Puget Sound Naval Shipyard demand as needed
  - ⇒ Expanded earlier morning hours of operation
  - ⇒ Expanded later evening hours of operation
  - ⇒ Initiate Sunday service
  - ⇒ Initiate grocery shopper service for seniors
- ◆ **Support and enhance the complete “last mile” system of safe street transportation infrastructure:**
  - Bus stops
    - ⇒ Transition the City of Shelton urban area to a fixed stop system
    - ⇒ Identify and install fixed stops where warranted in the remainder of the county
  - Bus shelters
  - Park & Ride lots
    - ⇒ Enhance safety, security & capacity
    - ⇒ Provide charging stations for electric cars
    - ⇒ Develop new lots to address underserved areas or meet increased demand
  - Bicycle
    - ⇒ Paths
    - ⇒ Racks
    - ⇒ Lockers
  - Pedestrian accessibility
    - ⇒ Safe and complete sidewalk networks
    - ⇒ Safe and user-friendly intersection and other crossing zones
- ◆ **Enhance the customer experience:**
  - Open and operate the Transit-Community Center
  - Develop and maximize outreach communications about MTA services
    - ⇒ Printed communications
      - Rider Guide
      - Transit Schedule
      - Rider Alerts

- ⇒ Website
- ⇒ Social Media
  - Twitter
  - Facebook
- ⇒ Direct contact events
- Investments in Intelligent Transportation Systems (ITS)
  - ⇒ Automatic vehicle locaters (AVL) on all buses
  - ⇒ Provide real-time “next bus” technology services
  - ⇒ Incorporate mobile data terminals (MDT) to improve operational efficiency
  - ⇒ Employ bus safety enhancement technology such as proximity sensors
  - ⇒ Utilize automated call-stop announcement systems
  - ⇒ Provide WIFI on long routes
- ◆ **Continue to develop and strengthen our partnerships:**
  - Governmental Agencies
    - ⇒ Mason County
    - ⇒ City of Shelton
    - ⇒ Washington State Department of Transportation
    - ⇒ Federal Transit Administration
    - ⇒ West Sound Alliance
  - Tribal Nations
    - ⇒ Skokomish Tribe
    - ⇒ Squaxin Island Tribe
  - Mason County School Districts
    - ⇒ Grapeview
    - ⇒ Hood Canal
    - ⇒ Mary M. Knight
    - ⇒ North Mason
    - ⇒ Pioneer
    - ⇒ Shelton
  - Community & Economic Development Partners
    - ⇒ Mason County Economic Development Council
    - ⇒ Shelton-Mason County Chamber of Commerce
    - ⇒ North Mason Chamber of Commerce
    - ⇒ Mason County United Way
  - Transit Providers
    - ⇒ Shelton School District Transportation CO-OP
    - ⇒ Squaxin Island Transit
    - ⇒ Grays Harbor Transit
    - ⇒ Intercity Transit
    - ⇒ Jefferson Transit
    - ⇒ Kitsap Transit

## Section 8: Capital Improvement Program 2014-2019

The six-year capital plan supports maintaining existing service. MTA's Capital funding priorities are:

- Maintenance and/or Replacement of revenue vehicles and infrastructure in accordance with Washington State Department of Transportation (WSDOT) and Federal Transit Administration (FTA) guidance
- Completion of the Transit-Community Center Renovation/Construction Project

Capital vehicle purchase is generally predicated on receipt of grant funding at the 80 percent grant / 20 percent local allocation or "match".

### Revenue Vehicles

MTA has reviewed its vehicle replacement criteria and has determined that it is feasible to extend the life of coaches from the WSDOT replacement guidelines of 12 years and/or 500,000 miles to 15 years and/or 500,000 miles. Additionally, the cutaway vehicle replacement criteria have also been extended from the WSDOT guidelines of 5 years and/or 150,000 miles to 7 years and/or 250,000 miles. These vehicle replacement criteria changes are based on using best maintenance practices, completing scheduled preventative maintenance, and repairing vehicle system breakdowns as they occur to minimize the impact of equipment failure. Delivery of coaches is expected to be in the year after funds are encumbered but can take up to 18 months for delivery from point of bus order confirmation. The following tables reflect the desire of Mason Transit Authority to replace vehicles according to the aforementioned practices. This replacement schedule is provided with the assumption of funding assistance through State and Federal opportunities and does not currently have funding secured.

Planned Vehicle Orders	2014	2015	2016	2017	2018	2019
Replacement Buses	0	3	3	0	1	0
Replacement Dial-A-Ride Vehicles	0	5	3	0	0	0
Replacement Vanpool Vans	0	10	3	6	0	0
Replacement Agency Vehicle	0	3	0	0	0	0

Planned Vehicle Receipt	2014	2015	2016	2017	2018	2019
Replacement Buses	0	0	3	3	0	1
Replacement Dial-A-Ride Vehicles	0	5	0	0	0	0
Replacement Vanpool Vans	5	10	3	6	0	0
Replacement Agency Vehicle	0	3	0	0	0	0

## Facilities

The primary facility focus during 2014-2019 capital projects is maintaining existing facilities, improving facility security and replacing previously used and surplus bus shelters with new or reconditioned metal bus shelters. With the replacement of the wooden shelters there will be a surplus of temporary shelters available. These surplus shelters will be repurposed and installed around the county as needed. The primary focus of this portion of the project will provide shelters for a new WSDOT Widening Project of SR-3 through Belfair. In partnership with WSDOT the agency has planned on installing 4-8 shelters at 9 new bus stops on SR-3 within the project area. Funding assistance provided through a Federal grant for replacement of 15 shelters at their current locations has been acquired and should be allocated in the 2014-2015 time frames.

Planned Facility Projects	2014	2015	2016	2017	2018	2019
Replacement Bus Shelters	0	9	6	0	0	0

The following table summarizes capital costs by project area. This table does not include any unfunded capital projects listed in Appendix A. (There are currently no funded capital investment scheduled for 2017 and 2019) It should be noted that these figures are only estimates according to agency need and may or may not reflect actual funded projects and will be expended only if grant assistance is available or emergency need arises with approval of the MTA Board.

	2014	2015	2016	2017	2018
Vehicles (Buses, Dial-A-Ride, Vanpool, Support)	\$165,000	\$1,320,000	\$143,942	\$0	\$1,670,000
Facilities	\$4,000,000	\$4,900,000	\$0	\$0	\$0
Technology	\$60,000	\$25,000	\$50,000	\$0	\$0
<b>Total</b>	<b>\$4,225,000</b>	<b>\$6,220,000</b>	<b>\$143,942</b>	<b>\$0</b>	<b>\$1,670,000</b>

## Section 9: Operating Data: 2013 (Actuals)-2014-2019 (Forecasts)

Operating data for 2013 shows a modest overall ridership increase of 3% over 2012. For 2013 2014 we expect modest increases in Fixed Route, Dial-A-Ride and Vanpool ridership. Due to financial constraints previously described in Section 7, Proposed Changes 2014-2019, little or no additional service hours or increase in service is planned for 2014-2019 with the following exception: In early 2011 Mason Transit Authority partnered with the Skokomish Tribe in developing additional service to the Tribal Reservation and surrounding areas. This project is currently in operation and funded through a Federal Transit Administration Tribal grant awarded

to the Skokomish Tribe for Operating costs only. The project began operation in April of 2012 and will be expanded in 2014. The data to date is included in the following tables. Funding for operation of this project is secure through first quarter 2015. Forecasts and continuation of this project through 2019 are assumed and depend solely on continued operational funding support by the Skokomish Indian Tribe.

<b>Ridership</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Fixed Route	408,985	408,985	413,076	415,141	417,216	419,302
Dial-A-Ride	52,072	52,072	52,332	52,594	52,857	53,121
Worker/Driver	57,841	57,841	57,841	57,841	57,841	57,841
Vanpool	42,956	43,816	44,692	45,586	46,498	47,428
Volunteer	1,509	1,509	1,509	1,509	1,509	1,509
Contracted – ASA	12,469	12,469	12,469	12,469	12,469	12,469
Skokomish Pilot	7,037	7,775	7,775	7,775	7,775	7,775
Other – Special Events	2,665	2,700	2,700	2,700	2,700	6,950
<b>Total Ridership</b>	<b>585,534</b>	<b>587,167</b>	<b>592,394</b>	<b>595,615</b>	<b>598,865</b>	<b>602,145</b>

<b>Service Hours</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Fixed Route	28,548	28,600	30,427	31,207	31,207	31,207
Dial-A-Ride	24,022	24,200	24,200	24,408	24,408	24,408
Worker/Driver	2,967	3,000	3,000	3,208	3,208	3,208
Volunteer Drivers	2,100	2,100	2,100	2,100	2,100	2,100
Contracted – ASA	1,650	1,511	1,372	1,372	1,372	1,372
Other – Special Events	100	100	130	130	130	130
Skokomish Pilot	1,558	1,932	2,400	2,400	2,400	2,400
<b>Total Service Hours</b>	<b>60,945</b>	<b>61,443</b>	<b>63,629</b>	<b>64,825</b>	<b>64,825</b>	<b>64,825</b>

<b>Mileage</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Fixed Route	533,461	533,461	533,461	533,461	533,461	533,461
Dial-A-Ride	315,347	315,347	315,347	315,347	315,347	315,347



Worker/Driver	67,035	67,035	67,035	67,035	67,035	67,035
Vanpool	280,824	308,906	315,084	321,386	321,386	321,386
Volunteer Drivers	62,821	62,821	62,821	62,821	62,821	62,821
Contracted – ASA	30,232	30,232	30,232	30,232	30,232	30,232
Special Events	1,220	1,220	1,220	1,220	1,220	1,220
Skokomish Pilot	38,174	42,755	44,892	44,892	44,892	44,892
<b>Total Mileage</b>	<b>1,329,114</b>	<b>1,361,777</b>	<b>1,370,092</b>	<b>1,376,394</b>	<b>1,376,394</b>	<b>1,376,394</b>

## Section 10: Operating Revenues and Expenditures 2013 (Actual) 2014 2019 (Forecasts)

Operating revenue and expenditures are projected based on Federal and Washington State published economic data and assumptions. Expenditures for operating expenses and capital projects are predicated on receipt of requested funds to offset local fund expenditure. The following assumptions were used to forecast expenditures:

- For non T-CC related operating revenues, growth projected is moderate - 1%-1.5% per year.
- T-CC revenues - Assumes leases and rentals at 70% capacity for 2015; 85% capacity for 2017; 95% capacity for 2018 and 2019 TCC expenditures include salaries, benefits, insurance, all operating expenditures for building Debt paid in full in 2014.
- Operating expenditures beyond 2015 increased by inflationary factor of 2% - 3% each year.

**Mason Transit Authority**

**ANNUAL FINANCIAL INFORMATION**

**Operating**

Revenue

	2013	2014	2015	2016	2017	2018	2019
	Actual	Budget	Projected	Projected	Projected	Projected	Projected
Local Sales Tax	\$3,215,506	\$3,200,000	\$3,440,000	\$3,474,400	\$3,509,150	\$3,544,250	\$3,544,250
Investment Interest	10,403	8,300	5,700	5,700	5,760	5,820	5,880
Operating Grants	2,515,963	2,397,930	2,433,360	2,469,870	2,506,920	2,544,530	2,582,700
Fares	581,853	575,700	592,100	598,030	604,020	610,070	616,180
TCC - Related			156,800	172,480	186,000	197,000	204,880
Miscellaneous	66,031	63,125	66,500	67,170	67,850	68,530	69,220
<b>Total Operating Revenue</b>	<b>\$6,389,756</b>	<b>\$6,245,055</b>	<b>\$6,694,460</b>	<b>\$6,787,650</b>	<b>\$6,879,700</b>	<b>\$6,970,200</b>	<b>\$7,023,110</b>

Expenses

Salaries and Benefits	\$4,155,921	\$4,527,005	\$4,510,000	\$4,600,200	\$4,692,210	\$4,832,980	\$4,953,810
Fuel	471,828	489,715	488,600	498,380	508,350	523,610	539,320
Insurance	182,545	174,285	185,510	189,230	193,020	196,890	201,820
TCC			172,500	175,950	179,470	183,060	187,640
Debt Payment and Interest	80,527	585,000	0	0	0	0	0
Other Goods and Services (Excludes Depreciation)	832,423	938,700	914,880	937,760	956,520	975,660	1,000,060
<b>Total Operating Expenses</b>	<b>5,723,244</b>	<b>6,714,705</b>	<b>6,271,490</b>	<b>6,401,520</b>	<b>6,529,570</b>	<b>6,712,200</b>	<b>6,882,650</b>
<b>Net Operating Income (Loss)</b>	<b>\$666,512</b>	<b>(\$469,650)</b>	<b>\$422,970</b>	<b>\$71,536</b>	<b>\$46,726</b>	<b>\$21,375</b>	<b>\$4,466</b>

**Capital**

Revenue

	2013	2014	2015	2016	2017	2018	2019
	Actuals	Budget	Budget	Budget	Budget	Budget	Budget
Capital Revenue	1,339,034	4,003,583	4,620,000	551,000	471,500	160,503	0
<b>Total Capital Revenue</b>	<b>1,339,034</b>	<b>4,003,583</b>	<b>2,820,000</b>	<b>551,000</b>	<b>471,500</b>	<b>160,503</b>	<b>0</b>

Expenses

Vehicle Replacement	1,155,915	317,320	1,253,000	688,000	589,400	0	0
Transit-Community Center	759,248	6,900,000	1,800,000	0	0	0	0
Facilities/Equipment	89,580	386,000	50,000	50,000	50,000	50,000	50,000
<b>Total Capital Expenses</b>	<b>\$2,004,743</b>	<b>\$7,603,320</b>	<b>\$3,103,000</b>	<b>\$738,000</b>	<b>\$639,400</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Net Operating and Capital</b>	<b>\$803</b>	<b>(\$4,069,387)</b>	<b>\$139,970</b>	<b>(\$115,464)</b>	<b>(\$121,174)</b>	<b>\$131,878</b>	<b>(\$45,534)</b>

## Appendix A: Unfunded Capital Projects

The following capital projects are deemed financially unsustainable in today's economic climate. However as capital and operating funding become available then this list will be reviewed and projects that were sustainable would be funded.

<b>Unfunded Capital Projects</b>	<b>Estimated Year Start</b>	<b>Estimated Year Finished</b>	<b>Est. Total Cost (thousands)</b>
Replace one 30 ' and one 35' Heavy Coaches	2015	2017	\$888
Replace one 30' Heavy Coach	2015	2017	\$444
Replace two Staff Sedans and one Maintenance Vehicle	2015	2017	\$150
Facility Back-Up Generator	2015	2017	\$150
CAD/AVL on Vehicles	2015	2017	\$4,000
Construct Wet Maintenance Facility at Johns Prairie Base	2015	2018	\$550
Downtown Shelton Park & Ride	2016	2019	\$50
Johns Prairie Base Facility Improvements to Buildings (Including ADA Upgrade Renovation and/or Replace)	2016	2019	\$4,000
Upgrade Operations Software (Novus)	2016	2019	\$60
Replace ten Vanpool Vehicles	2016	2019	\$300
Sky Ride Technologies (Planning)	2016	2019	\$8,000
Brinnon Transit Center (Planning)	2016	2019	\$50
Purchase three 40' Heavy Express Coaches	2017	2019	\$1,400
<b>Unfunded Capital Projects Total</b>			<b>\$20,042</b>

## Appendix B: Current Rolling Stock, Owned Facility and Equipment Inventories

Public Transportation Management System												
Owned Rolling Stock Inventory												
Verification of Continued Use												
Agency/Organization: <u>Mason Transit Authority</u>												
Date: <u>10/20/2014</u>												

*I hereby certify that all information reported in the inventories reflects true, accurate and complete information for the agency/organization listed and that project equipment purchased through a state or federal grant agreement is still being used in accordance with the terms and conditions of the grant agreement.*

Signature and Title

Date 10/20/2014

#	Year/Make/Model	Vehicle Code	Vehicle Identification Number (VIN)	Agency Vehicle Number	Actual Life Odometer	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	ADA Access (yes/no)	Seating Capacity	Fuel Type	WSDOT Title (yes/no)
1	2003 Goshen	11	1FDXE45F93HB05707	513	363,418	30	10	0	\$90,000	Y	14+4	D	N
2	2003 Goshen	11	1FDXE45F23HB05709	515	348,357	40	10	0	\$90,000	Y	14+4	D	N
3	2003 Goshen	11	1FDXE45F93HB05710	516	358,489	40	10	0	\$90,000	Y	14+4	D	N
4	1999 Gillig Coach	1	15GCD2110X1089554	805	223,013	70	14	1	\$415,000	Y	43+2	D	N
5	1999 Gillig Coach	1	15GCD2112X1089555	806	178,741	70	14	1	\$415,000	Y	43+2	D	N
6	2002 Gillig Coach 35'	2	15GCB211921110366	807	336,932	60	12	3	\$415,000	Y	31+2	D	Y
7	2003 Gillig 30'	3	15GCA211831112212	808	331,395	70	11	5	\$415,000	Y	23+2	D	Y
8	2005 35' Gillig Bus	2	15GDB211851112652	809	246,174	80	9	6	\$415,000	Y	37+2	D	Y
9	2005 35' Gillig Bus	2	15GCB211351112653	810	249,187	80	9	6	\$415,000	Y	37+2	D	Y
10	2005 40' Gillig Bus	1	15GCD211651112655	811	631,055	80	9	6	\$415,000	Y	37+2	D	Y
11	2005 40' Gillig Bus	1	15GCD211851112656	812	167,379	80	9	6	\$415,000	Y	37+2	D	Y
12	1980 MCI Coach	1	514448	904	148,125	0	33	0	\$415,000	N	41	D	N
13	2006 Ford Econoline	13	1FBNE31L86HA09254	7601	75,044	60	8	0	\$26,000	N	12	G	N
14	2006 Ford Econoline	13	1FBNE31LX6HA09255	7602	62,485	60	8	0	\$26,000	N	12	G	N
15	2006 Ford Econoline	13	1FBNE31L16HA09256	7603	65,975	70	8	0	\$26,000	N	12	G	N
16	2006 Ford Econoline	13	1FBNE31L36HA09257	7604	66,960	60	8	0	\$26,000	N	12	G	N
17	2006 Ford Econoline	13	1FBNE31L56HA09258	7605	67,025	60	8	0	\$26,000	N	12	G	N
18	2006 Ford Econoline	13	1FBNE31L76HA09259	7606	60,747	60	8	0	\$26,000	N	12	G	N
19	2006 Ford Econoline	13	1FBNE31L36HA09260	7607	91,476	60	8	0	\$26,000	N	12	G	N
20	2006 Ford Econoline	13	1FBNE31L56HA09261	7608	75,228	60	8	0	\$26,000	N	12	G	N
21	2006 Ford Econoline	13	1FBNE31L76HA09262	7609	65,423	60	8	0	\$26,000	N	12	G	N
22	2006 Ford Econoline	13	1FBNE31L96HA09263	7610	93,354	60	8	0	\$26,000	N	12	G	N
23	2006 Ford Econoline	13	1FBNE31L06HA09264	7611	82,991	60	8	0	\$26,000	N	12	G	N
24	2006 Ford Econoline	13	1FBNE31L26HA09265	7612	77,828	60	8	0	\$26,000	N	12	G	N
25	2006 Ford Econoline	13	1FBNE31L46HA09266	7613	89,145	60	8	0	\$26,000	N	12	G	N
26	2006 Ford Econoline	13	1FBNE31L66HA09267	7614	88,478	60	8	0	\$26,000	N	12	G	N
27	2006 Ford Econoline	13	1FBNE31L86HA09268	7615	86,056	60	8	0	\$26,000	N	12	G	N
28	2006 Ford Econoline	13	1FBNE31L56HB32803	7616	78,797	60	8	0	\$26,000	N	12	G	N
29	2006 Ford Econoline	13	1FBNE31L56HB32804	7617	89,867	60	8	0	\$26,000	N	12	G	N
30	2006 Ford Econoline	13	1FBNE31L56HB32805	7618	84,453	60	8	0	\$26,000	N	12	G	N
31	2006 Ford Econoline	13	1FBNE31L56HB32806	7619	93,229	60	8	0	\$26,000	N	12	G	N
32	2006 Ford Econoline	13	1FBNE31L56HB32807	7620	85,462	60	8	0	\$26,000	N	12	G	N
33	2007 Gillig Coach	2	15GGB211771077859	300	228,690	80	7	8	\$415,000	Y	34+2	D	Y
34	2007 Gillig Coach	2	15GGB211771077860	301	227,735	80	7	8	\$415,000	Y	34+2	D	Y
35	2007 Gillig Coach	2	15GGB211771077861	302	227,224	80	7	8	\$415,000	Y	34+2	D	Y
36	2008 Ford Econoline	13	1FBNE31L68DB44114	7621	73,049	90	6	0	\$26,000	N	12	G	N
37	2008 Ford Econoline	13	1FBNE31L88DB44115	7622	73,184	90	6	0	\$26,000	N	12	G	N
38	2008 Ford Econoline	13	1FBNE31LX8DB44116	7623	79,456	90	6	0	\$26,000	N	12	G	N
39	2008 Ford Econoline	13	1FBNE31L18DB44117	7624	76,148	90	6	0	\$26,000	N	12	G	N
40	2008 Ford Econoline	13	1FBNE31L38DB44118	7625	87,393	90	6	0	\$26,000	N	12	G	N
41	2009 Chev/Express Pass	13	1GAHG35K391150002	7800	52,585	50	5	0	\$26,000	N	12	G	N
42	2009 Chev/Express Pass	13	1GAHG35K491150042	7801	57,928	50	5	0	\$26,000	N	12	G	N
43	2009 Chev/Express Pass	13	1GAHG35K591150003	7802	43,364	50	5	0	\$26,000	N	12	G	N

## Appendix B: Current Rolling Stock, Owned Facility and Equipment Inventories (Cont'd)

44	2009 Chev/Startrans	11	1GBJG316X91149743	433	113,848	90	5	2	\$90,000	Y	12+3	D	Y
45	2010 Chev/Startrans	11	1GB9G5A61A1108484	434	128,678	90	4	3	\$90,000	Y	12+3	D	Y
46	2010 Chev/Startrans	11	1GB9G5A69A1107907	435	147,049	80	4	3	\$90,000	Y	12+3	D	Y
47	2010 Chev/Startrans	11	1GB9G5A60A1107858	436	147,180	80	4	3	\$90,000	Y	12+3	D	Y
48	2010 Chev/Startrans	11	1GB9G5A61A1107982	437	138,849	80	4	3	\$90,000	Y	12+3	D	Y
49	2010 Gillig Coach	2	15GGB2712B1176685	303	96,760	90	4	11	\$391,441	Y	34+2	D	Y
50	2010 Gillig Coach	2	15GGB2710B1176684	304	93,164	90	4	11	\$391,442	Y	34+2	D	Y
51	2010 Gillig Coach	2	15GGB2719B1176683	305	87,597	90	4	11	\$391,441	Y	34+2	D	Y
52	2011 Ford Econoline	13	1FBNE3BL3BDA90485	7626	37,760	90	4	2	\$26,000	N	12	G	Y
53	2011 Ford Econoline	13	1FBNE3BL3BDA90486	7627	29,650	90	4	2	\$26,000	N	12	G	Y
54	2011 Ford Econoline	13	1FBNE3BL3BDA90487	7628	33,938	90	4	2	\$26,000	N	12	G	Y
55	2011 Ford Econoline	13	1FBNE3BL3BDA90488	7629	39,940	90	4	2	\$26,000	N	12	G	Y
56	2011 Ford Econoline	13	1FBNE3BL3BDA90489	7630	38,140	90	4	2	\$26,000	N	12	G	Y
57	2011 Ford Econoline	13	1FBNE3BL3BDA90490	7631	45,473	90	2	2	\$26,000	N	12	G	Y
58	2012 Chev Champion	13	1GB6G5BL4C1133802	438	75,208	100	2	5	\$96,000	Y	18	D	Y
59	2012 Chev Champion	13	1GB6G5BL4C1133695	439	72,449	100	2	5	\$96,000	Y	18	D	Y
60	2012 Chev Champion	13	1GB6G5BL5C1134287	440	70,436	100	2	5	\$96,000	Y	18	D	Y
61	2012 Chev Champion	13	1GB6G5BL4C1135088	441	69,925	100	2	5	\$96,000	Y	18	D	Y
62	2012 Chev Champion	13	1GB6G5BL4C1133700	442	61,151	100	2	5	\$85,000	Y	14	D	Y
63	2012 Chev Champion	13	1GB6G5BL3C1134692	443	61,147	100	2	5	\$85,000	Y	14	D	Y
64	2012 Chev Champion	13	1GB6G5BL0C1134827	444	69,403	100	2	5	\$85,000	Y	14	D	Y
65	2012 Chev Champion	13	1GB6G5BL9C1133812	445	54,978	100	2	5	\$85,000	Y	14	D	Y
66	2012 Chev Champion	13	1GB6G5BL9C1134213	446	67,204	100	2	5	\$85,000	Y	14	D	Y
67	2013 Gillig coach	2	15GGB271XD1181880	306	30,051	100	1	15	\$402,484	Y	34+2	D	Y
68	2013 Chev Champion	11	1GB6G5BL0D1170924	447	25,878	100	1	6	\$97,769	Y	17+3	D	Y
69	2013 Chev Champion	11	1GB6G5BL3D1171081	448	16,041	100	1	6	\$97,769	Y	17+3	D	Y
70	2013 Chev Champion	11	1GB6G5BL2D1170401	449	30,258	100	1	6	\$97,769	Y	17+3	D	Y
71	2013 Chev Champion	11	1GB6G5BL6D1171947	450	23,217	100	1	6	\$97,769	Y	17*3	D	Y
72	2013 Chev Champion	11	1GB6G5BL2D1172108	451	15,225	100	1	6	\$97,769	Y	17+3	D	Y
73	2013 Chev Champion	11	1GB6G5BL7D1171553	452	11,564	100	1	5	\$97,769	Y	17+3	D	Y
74	2013 Dodge Caravan	13	2C4RDGBG2DR757377	6600	4,817	100	1	4	\$21,985	Y	7	G	Y
75	2013 Dodge Caravan	13	2C4RDGBG4DR757378	6601	1,779	100	1	4	\$21,985	Y	7	G	Y
76	2013 Dodge Caravan	13	2C4RDGBG6DR757379	6602	32	100	1	4	\$21,985	Y	7	G	Y
77	2013 Dodge Caravan	13	2C4RDGBG2DR757380	6603	5,088	100	1	4	\$21,985	Y	7	G	Y
78	2013 Dodge Caravan	13	2C4RDGBG4DR757381	6604	558	100	1	4	\$21,985	Y	7	G	Y
79	2001 Gillig Coach	13	15GCD211311089636	850	635,816	50	13	2	\$2,500	Y	37+2	D	N
80	2001 Gillig Coach	13	15GCD211511089637	851	635,816	50	13	2	\$2,500	Y	37+2	D	N
81	2013 Braun Paratransit	13	1FTSS3EL9DDA65077	2000	34,30	100	1	5	\$39,355	Y	3+2 or 7	G	Y
5	Minivans												
23	Cutaways												
18	Coaches												
35	Vans												
81	Total (MTA vehicles)												

## Appendix B: Current Rolling Stock, Owned Facility and Equipment Inventories (Cont'd)

### Public Transportation Management System Owned Facility Inventory

**Agency/Organization:** Mason Transit Authority

**Date:** 20-Oct-14

	Facility Code	Facility Name	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments
1	23	John's Prairie Land and Buildings	70	30	11	\$2,231,770	Cost Admin, Ops and Maintenance Bldg.
2	11	Maintenance Building	100	18	15	\$869,948	Cost Bldg. #4 Conversion to Maintenance Bldg.
3	24	Wallace Kneeland - Shelter	60	8	13	\$15,000	\$52K cost includes removal of Wal-Mart Bus Shelter and bus pull out.
4	24	Civic Center Bus Shelter	80	14	8	\$15,000	
5	24	Cota Street Bus Shelter	70	9	13	\$15,000	
6	24	Red Apple Bus Shelter	60	11	11	\$10,000	
7	6	Transit Community Center	50	7	18	\$400,000	
8	23	Base Fuel Facility	100	3	18	\$525,000	Cost includes engineering, design, and construction.
9		Radich Property	100	55	20	\$170,000	Cost includes soil and building haz mat improvements

## Appendix B: Current Rolling Stock, Owned Facility and Equipment Inventories (Cont'd)

### Public Transportation Management System Owned Equipment Inventory

Agency/Organization: Mason Transit Authority

Date: 20-Oct-14

	Equipment Code and Description	Condition (points)	Age (years)	Remaining Useful Life (years)	Replacement Cost (\$)	Comments (If more than two lines, please attach a separate comment page)
1	Trapeze Setup, Implementation, Hardware & Software	85	12	2	\$118,021.17	Originally implemented in 1999
2	DPF Cleaning Equipment	90	4	8	\$59,741.00	Vehicle Maintenance Shop 2011
3	Phone System Server	95	6	5	\$8,672.00	Dispatch Relocation 2008
4	Security System	95	6	6	\$6,629.00	Dispatch Relocation 2008
5	Vehicle Lift	90	12	0	\$48,000.00	Purchased 2002
6	Vehicle Lift	95	4	7	\$39,510.34	Purchased 2010
7	Shoretell Phone System	100	3	5	\$50,000.00	Purchased 2011
8	Diagnostic Scanner	100	3	3	\$4,500.00	Purchased 2011
9	Vehicle Lift	100	2	2	\$7,862.00	Purchased 2012
10	FASTER Software and Implementation	100	0	7	\$50,200.00	Purchased 2013

