

CLALLAM TRANSIT SYSTEM



2025-2030 TRANSIT DEVELOPMENT PLAN

Public Hearing: August 27, 2025
Date Approved: August 27, 2025
Approved by Resolution: R14:2025

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SECTION 1: INTRODUCTION

Purpose

In accordance with RCW 35.58.2795, Clallam Transit System (CTS) has prepared this Transit Development Plan (TDP) for 2025 through 2030. This planning document provides the framework for guiding services to be provided in the current and next five years, as well as a review of the activities and accomplishments in 2024. This plan is a tool to communicate planning strategies to the public and is used within the agency to identify funding sources and procurement needs to create a viable financial plan. It is also used to update the Peninsula Regional Transportation Planning Organization (PRTPO) Plan and Washington State's Transportation Improvement Plan.

The TDP conforms to Washington State's Transportation Policy Goals (RCW 47.04.280) and supports local comprehensive planning and economic objectives within Clallam County, this agency, and the regional transportation goals established through the PRTPO.

Invitation to the Public

The public is encouraged to consider and provide feedback on this TDP. The public hearing to hear comments is scheduled during the regular meeting of the CTS Board on Wednesday, August 27, 2025, beginning at 12:00 p.m. The meeting will be held virtually at 253-215-8782, meeting ID 585 1027 6869 and in person at the CTS Main Facility, 830 West Lauridsen Boulevard, Port Angeles, Washington 98363. General public comment is welcomed throughout the year at scheduled meetings or in writing. Reasonable accommodations will be provided in accordance with the Americans with Disabilities Act (ADA) and Chapter 49.60 RCW, Discrimination Human Rights Commission. upon request. Please contact CTS to make accommodation arrangements.

Adoption

The TDP is updated and presented to the CTS Board for consideration and approval no later than August 31st annually. It may be amended, as necessary, to reflect funding amendments and changing service needs or objectives. Upon adoption by the board, the TDP will be available at www.clallamtransit.com and will be submitted to the Washington State Department of Transportation (WSDOT).



New Interlink and Clallam Connect vehicles

SECTION 2: PLAN OVERVIEW

Service

This plan demonstrates expanding service levels while continuing to emphasis financial sustainability. The operating financial forecast assumes continued state and federal operating grant funding. CTS is positioned to consider sustainable expansion of current service levels. The completion of the comprehensive operational analysis (COA) in 2021 produced service recommendations providing the groundwork for future CTS service improvements. The first

layer of improvements identified in the COA known as Interlink microtransit, was implemented in December of 2022. The implementation of microtransit service in the cities of Forks and Sequim has proven to be quite successful with substantial ridership growth and rider satisfaction remains at a high level. A layer of improvements has been targeted for future implementation that includes route realignments and service efficiencies that provide improved service frequencies and later service on key routes. It has not been possible to implement these improvements due to post pandemic staffing challenges and scheduling software needs. With the steady improvements shown in recruiting and staffing and the procurement of scheduling software these improvements are anticipated to be implemented by early 2026.

Customers

One-time capital improvements offer a means of reducing operating costs, increasing service reliability, and improving the customer's experience. Customer enhancements to grow ridership include evaluating or adjusting routes/schedules to optimize services, upgrading amenities (emphasizing mobility, safety, and lighting), expanding multi-modal connections, improved way finding (signage), and upgrading passenger waiting structures. In 2020, CTS launched automatic vehicle location (AVL) equipment that expanded data collection capabilities and allowed for improving operational oversight and public communications. A key improvement for customers was the implementation of a real time bus application that enable customers to see the exact location of their bus, eliminating the uncertainty of where the bus is eliminating excessive time at bus stops. The implementation of Interlink microtransit services in Forks and Sequim, in December of 2022, allowed customers to schedule real-time rides in designated service areas up to two hours in advance, providing curb to curb service to further enhance the customers mobility choices.

More recent improvements include the implementation of an automated texting system alerting customers of real time route changes, route detours, and route delays. Customers are now able to sign up for rider alerts for the routes of their choice.

CTS has made significant progress in replacing aging capital equipment including fixed route buses, paratransit vans, and rideshare vehicles. As a result, the CTS bus fleet is in currently in good condition, providing customers with more comfortable and reliable vehicles. In 2024 and 2025, four new fixed route buses were placed in service, as well as ten new paratransit vans. New, larger Interlink vans were placed in service in early 2025 improving the service for microtransit customers. Additionally, twelve new rideshare vans were placed in service in 2024.

The CTS Board implemented a one-year zero-fare pilot program effective January 1, 2024. Due to the many positive outcomes of this pilot the Board has adopted a zero-fare policy for its services effective January 1, 2025, excluding the Strat Shot and Hurricane Ridge seasonal services, and all Clallam Connect services outside of the ¾ of fixed-route services. The elimination of fares has been instrumental in removing a major barrier for transportation in Clallam County, especially for individuals with limited financial means, resulting in a ridership surge. Fixed route ridership grew by 29.8% during the zero-fare pilot year in 2024.



Interlink van

Asset Management

CTS proactively maintains all assets to the highest of standards to gain the most useful life and continues to adhere to the vehicle replacement schedule based on CTS's established useful life benchmark for vehicle replacement. Public transit naturally provides an opportunity for the public to reduce greenhouse gases by choosing transit over the use of personal vehicles. While public transit does lower greenhouse gas emissions by lowering single occupant vehicle trips, CTS will make efforts to further reduce greenhouse gas emissions by evolving to zero-emission vehicles when available and feasible. The plan also reflects the implementation and procurement of infrastructure for supporting zero-emission fleet vehicles.

SECTION 3: GOALS AND VALUE STATEMENTS

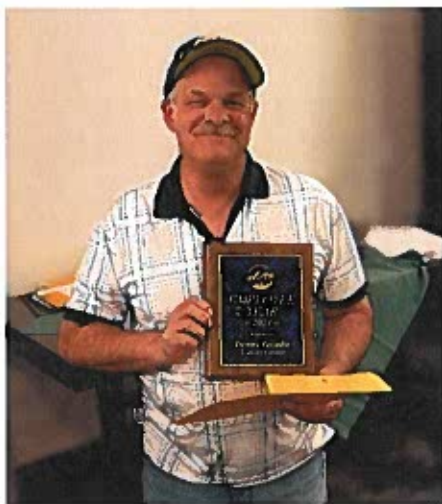
Washington State Transportation Policy Goals

The basis for the TDP derives from several founding resources, beginning with Washington State Transportation Policy Goals, RCW 47.04.280, which are as follows:

- 1) **Economic Vitality:** *To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.*
- 2) **Preservation:** *To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.*
- 3) **Safety:** *To continuously improve upon safety and security of our customers and the entire system.*
- 4) **Mobility:** *To improve upon and/or expand local and regional transportation choices to include the efforts and planning of multiple partners.*
- 5) **Environment:** *To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.*
- 6) **Stewardship:** *To continuously improve the quality, effectiveness, and efficiency of the transportation system.*

CTS Values Statements

From these goals, CTS has developed values statements that serve as the guiding principles of how we do business. As an organization and as individual employees, we care about the quality of life in our region, which we promote and enhance by respecting:



Denny Goudie, Fixed route Operator
2024 Employee of the Year

- **Customers** – *Provide a high level of courtesy and professionalism to the customer through clean, safe, accessible, reliable, and interconnected countywide public transportation services.*
- **Employees** – *Value our employees and work culture through fair hiring and treatment, well-supported benefits, and ongoing training.*
- **Public Trust** – *Ensure an efficient and effective delivery of services through a conservative approach to managing our resources and budgeting for the future.*
- **Future Generations** – *Seek and educate future customers about our services and adapting to the latest forms of communication and technology.*
- **Environment** – *Explore and implement sustainable alternative fuel sources and energy conservation opportunities.*

CTS Comprehensive Plan

In 2019, CTS adopted a long-term comprehensive transit plan, **Connecting Clallam**, which provides guidance in decisions that shape the future of public transportation in our region. This plan aligns with our state's transportation policy goals and our own value statements serving as a key resource for the development of this planning document.

SECTION 4: ORGANIZATIONAL HISTORY AND STRUCTURE

Origin

The Clallam County Public Transportation Benefit Area (PTBA), with the trade name Clallam Transit System (CTS), was formed on July 24, 1979. Following the formation of the PTBA, the voters of Clallam County subsequently approved sales tax collection not to exceed 0.3 percent (0.3%) of one cent (\$0.01) to fund public transportation services provided by CTS.

On October 13, 1980, CTS began its operations with a fleet of twelve, 22-passenger vehicles serving 10 routes. In 1981, paratransit operations began through contracted services to meet the needs of Clallam County's disabled and elderly populations. In 1984, the west end of the county, Forks, La Push, Clallam Bay, Sekiu, and Neah Bay, were annexed into the PTBA.

In 2000, after the elimination of the state motor vehicle excise tax (MVET), voters approved an additional 0.3 percent (0.3%) of one cent (\$0.01) to replace the lost revenue from the MVET and establish necessary revenue to continue the provision of critical public transportation services provided by CTS. In 2011, CTS assumed operations of paratransit services. On October 13, 2020, CTS celebrated 40 years of service.

Today

CTS provides service through 13 fixed routes, two microtransit routes, and complimentary demand-response services, with a fleet of approximately 100 vehicles and 100 employees, serving over 77,000 county residents throughout the 1,738 square miles of Clallam County. CTS maintains over 60 bus shelters, five park-and-ride lots, and three transfer centers. In 2017, CTS expanded with a regional service to the Bainbridge Island Ferry Terminal and in 2021 added an additional trip each day to this successful regional route, the Strait Shot Route 123. CTS also established seasonal fixed-route service to Hurricane Ridge National Park in 2022. CTS enhanced the prior year's transit service to the park for the 2023 season, allowing more visitors access to this popular destination without an automobile. This service has proven to be extraordinarily popular. The shuttle transported 8,277 customers in 2024.



Passenger boarding CTS bus at Hurricane Ridge

Composition

CTS is organized into four departmental areas: operations, maintenance, finance, and administrative services, with the CTS General Manager serving as the chief executive officer. CTS is governed by a board of eight elected officials and one non-voting labor representative. CTS retains legal counsel that is responsive to the CTS General Manager and the CTS Board. The membership of the board is as follows:

Two Clallam County Commissioners
Two officials of the City of Port Angeles
One union representative (non-voting board member)

Two officials of the City of Forks
Two officials of the City of Sequim

As required by statute, representatives from each jurisdiction completed the CTS board composition conference on May 15, 2024. No changes were made to the existing board composition.

Meetings

CTS conducts open public board meetings at the CTS main facility in accordance with the adopted meeting schedule for the upcoming year. Additional meetings may be scheduled, as necessary. The board meeting schedule can be located on the CTS website. Employees and the public are encouraged to attend. Hybrid meetings continue to be offered for participation convenience.



New wrapped bus featuring Olympic Peninsula Mountain range.

2025 BOARD MEMBERS

Lindsey Schromen-Wawrin,
Councilmember City of Port
Angeles

Vacant, Councilmember
City of Port Angeles

Mike French, Commissioner
Clallam County

Jeff Gingell, Councilmember
City of Forks

Clint Woods, Councilmember
City of Forks

Mark Ozias, Commissioner
Clallam County

Kelly Burger, Councilmember
City of Sequim

Rachel Anderson, Councilmember
City of Sequim

Rick Burton, Representative (non-
voting), Amalgamated Transit
Union Local 587



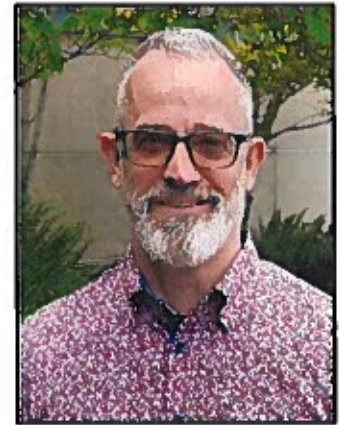
*Mark Ozias
2025 CTS Board Chairperson*

LEADERSHIP TEAM

Jason McNickle
Acting General Manager

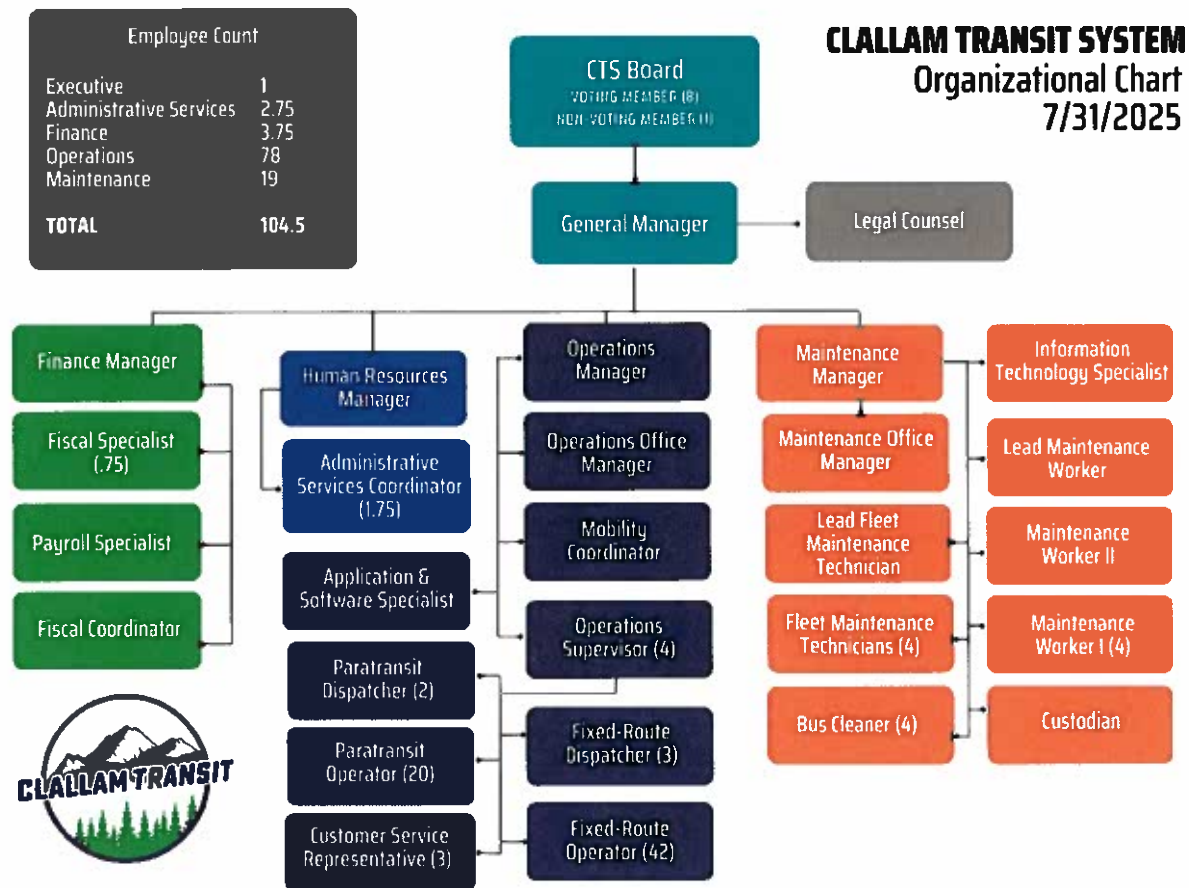
Jason McNickle	Gary Abrams
Operations	Maintenance
Manager	Manager

Cherie Huxtable	Barb Cox
Finance	Human Resources
Manager	Manager



*Jason McNickle
CTS Acting General Manager*

SECTION 5: ORGANIZATIONAL CHART



SECTION 6: PHYSICAL PLANT

CTS has administrative and operations offices at 830 West Lauridsen Boulevard, Port Angeles, Washington.



CTS Main Facility – Operations and Administrative Offices

The maintenance facility is located on the property at 4100 South Tumwater Truck Route, Port Angeles, Washington.



CTS Bus Yard

A multi-use transportation center and light maintenance facility, leased from the Quillayute Valley School District, located in Forks. CTS has a multi-use transportation facility in Sequim used by CTS, Jefferson Transit Authority, and the City of Sequim, as well as the multi-use Gateway Transit Center in Port Angeles, served by local and regional services provided by CTS and the Dungeness Line.

CTS maintains over 160 bus stops, including 61 stops with passenger waiting shelters (Appendix A).

SECTION 7: SERVICE CHARACTERISTICS

CTS provides fixed-route, microtransit, paratransit, dial-a-ride, and rideshare services throughout Clallam County.

Fixed-route Service

Fixed route service includes 12 weekday routes between 5:13 a.m. and 10:13 p.m., 10 Saturday routes between 7:00 a.m. and 8:59 p.m., and two Sunday routes between 8:05 a.m. and 8:10 p.m. Additionally, one seasonal fixed route is provided to Hurricane Ridge. Two microtransit routes are provided on weekdays between 6:30 a.m. to 5:15 p.m. and on Saturdays between 8:25 a.m. and 4:40 p.m. The routes link the cities, unincorporated areas, and tribal nations in Clallam County. The Strait Shot 123 service connects Port Angeles and Sequim with Poulsbo and the Bainbridge Island Ferry Terminal in Kitsap County. The system map in Appendix B shows the extent of the service area. The most recent service expansion includes one additional trip to the National Park Service Hurricane Ridge area on the CTS seasonal service for a total of nine daily trips.



Four new buses featuring eight different eye-catching photos

Paratransit Service – Clallam Connect

CTS provides wheelchair accessible, origin-to-destination paratransit (PT) service, with assistance for elderly and disabled persons who are unable to use fixed-route service. Within ¼-mile of fixed routes, service is provided at no fare to registered customers. In other areas of Clallam County, PT service can be arranged in advance, based on a fee for each mile beyond the ¼-mile ADA paratransit boundary.

Dial-a-Ride Service

Dial-a-ride service is provided to the public in the Dungeness Valley area, north of Highway 101, east of the junction with Old Olympic Highway, and west of Blake Avenue in Sequim.

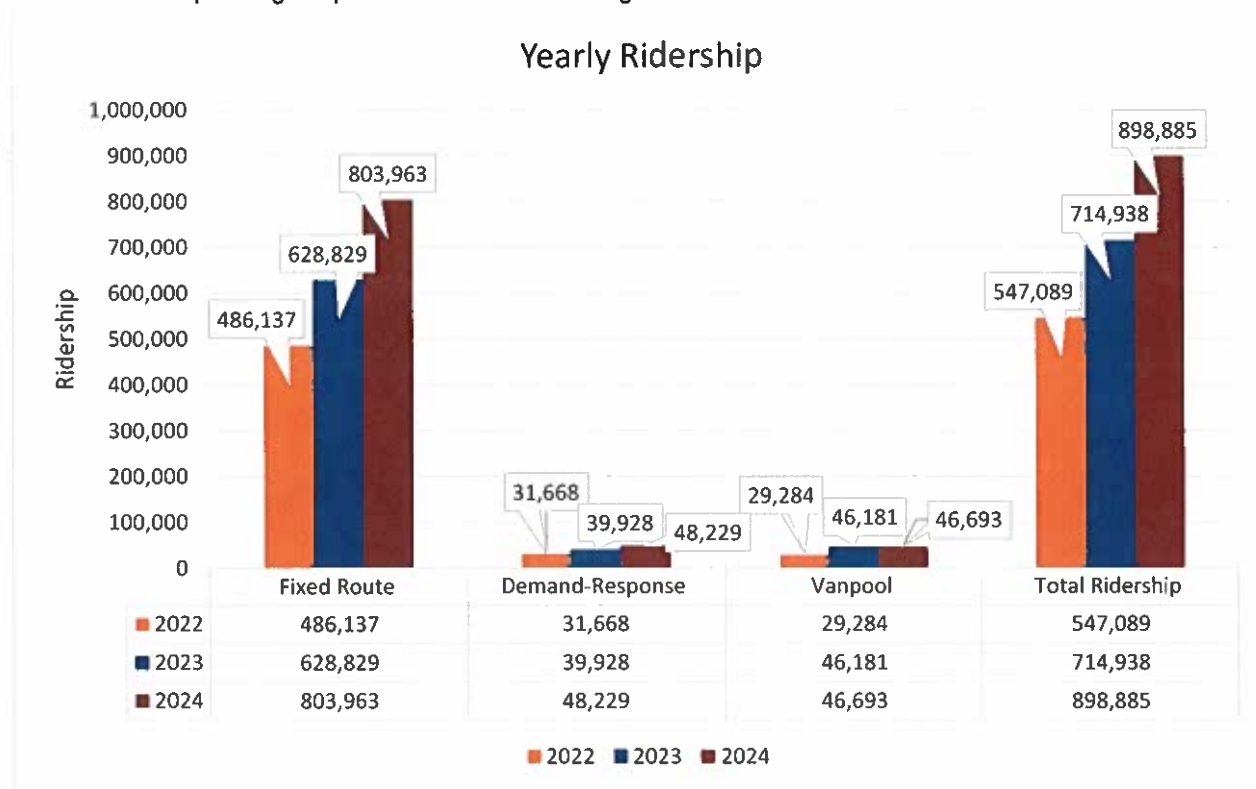
Rideshare

CTS rideshare groups operate up to seven days a week departing from Port Angeles and Forks to the Clallam Bay and Olympic Corrections Centers, Coast Guard stations at La Push and Neah Bay, and to various employers in Clallam and Jefferson Counties. Each rideshare group sets its own schedule and pays a monthly fee to contribute toward the cost of operating and maintaining the vehicle and drivers' safety training, which is supplied and supported by CTS. At the time of this document update, there are a total of 20 established rideshare groups, with a waiting list for additional groups.

SECTION 8: RIDERSHIP

Ridership

Annual unlinked passenger trips for the 12 months ending in December are as follows:



SECTION 9: FARE STRUCTURE

On January 1, 2025, CTS implemented zero-fare on most routes, excluding Strait Shot 123, Hurricane Ridge Shuttle, and paratransit rides that are more than ¾ mile from fixed routes. Zero-fare has produced increased transit ridership, become a more viable and affordable travel option, and provided transportation alternatives during high-traffic times on the Olympic Peninsula.

HURRICANE RIDGE SHUTTLE

Base Adult	\$1.00
Base Reduced (Regional Reduced Fare Permit (RRFP) required)	\$0.50
Youth (0-18 years)	\$0
Veterans (CTS Veterans Pass required)	\$0

PREMIUM ROUTE - Route No. 123

Adult	\$10.00
RRFP	\$5.00
Youth (0-18 years)	\$0
Veterans	\$0

DEMAND-RESPONSE

Base Paratransit (within ¾-mile of fixed routes)	\$0
Premium Paratransit (each additional mile or fraction thereof) for each mile outside of ¾-mile corridor	\$3.75
Dial-a-ride Adult	\$0
Dial-a-ride RRFP	\$0
Veterans	\$0
Youth (0-18 years)	\$0

PENINSULA COLLEGE

Peninsula College (PC) students actively enrolled in credit-earning Peninsula College classes ride fare free by presenting a current student identification.

SECTION 10: SERVICE CONNECTIONS

CTS connects with Jefferson Transit Authority (JTA) at the Sequim Transit Center for service to eastern Jefferson County and at the Forks Transit Center for service to western Jefferson County. CTS contributes annually to JTA's Olympic Loop Connection service between Forks and Amanda Park in Gray's Harbor



County. CTS also links with JTA's paratransit trips when they can be integrated into CTS's fixed-route system. Beginning June 17, 2017, CTS implemented service from Port Angeles and Sequim to Bainbridge Island located in Kitsap County. Additional service on this important regional connection was added on August 15, 2021. This regional Strait Shot 123 express service makes this connection three times daily, Monday through Saturday, and twice on Sunday. This route provides an important connection from Port Angeles and Sequim to the Bainbridge Island Ferry terminal, allowing for enhanced access to and from the Seattle area. Connections with other transit agencies may be made at Discovery Bay (JTA), North Viking Transit Center (JTA and Kitsap Transit [KT]), SR 305 and Suquamish Way (KT), and Bainbridge Island Ferry Terminal (KT and Washington State Ferries). CTS is working with JTA to develop a park and ride at the site of the Olympic Peninsula Visitors Center located at Highway 104 and Beaver Valley Road in Port Ludlow. This will allow for a needed connection between the CTS Strait Shot that travels between Port Angeles

and the Bainbridge Ferry Terminal, and JTA's Kingston Express that provides service between Port Townsend and the Kingston Ferry Terminal. This connection will allow for access to both the Kingston and Bainbridge Ferry terminals for patrons of JTA and CTS.

CTS coordinates service with area tribal nation transportation planners to establish connections with Makah Transit in Neah Bay, Quileute Community Shuttle, Forks and La Push, Lower Elwha Transit in Port Angeles, and with Jamestown S'Klallam for contracted service to Blyn and the Jamestown Campus.

Service is provided to the major employment centers and public schools in the CTS service area, as well as to the Peninsula College campus and satellite facilities in Port Angeles, Sequim, and Forks.

CTS provides service to seven park-and-ride lots: US101 at Deer Park Rest Stop, US112 at Peters Road, US101 at Laird's Corner, US101 at Sappho, Sequim Transit Center, Gateway Transit Center, and Forks Transit Center.

SECTION 11: ACTION STRATEGIES

Along with goals and values listed in Section 3, the following action strategies provide a framework for long-term planning as well as a measurement tool for our actions and accomplishments.

Service

- Ongoing evaluation of the CTS service structure to meet current and future ridership needs given financial opportunities and constraints.
- Continued implementation of selected route alterations or expansions based on the results of the 2021 Comprehensive Operational Analysis.
- Consider expansion of microtransit service in urban areas that are not conducive to traditional fixed route services.
- Consider late evening and Sunday service in urban areas with a combination of fixed route and microtransit services.
- Consider enhanced Strait Shot service with the opening of the park and ride at US104 and Beaver Valley Road. This park and ride will provide regional connections with Kitsap and Jefferson Transit agencies to the Bainbridge and Kingston ferry terminals.
- Restructure paratransit trips scheduling procedures by incorporating technology to maximize efficiency.
- Collaborate with groups, businesses, and other agencies to evaluate and improve multi-modal transportation, assist with transportation gaps, and support transportation initiatives.
- Promote ridership increases through improving the customer experience.
- Promote ridership increases through marketing.
- Implement technological improvements to enhance transit service for customers and service delivery.
- Continue to refine a mobility management program to train and promote CTS services.
- Monitor the revised rideshare program and consider alternative style vehicles to promote user increases.
- Procure and implement alternatively fueled/zero emission vehicles as practical.
- Consider and implement technologies that attract ridership and increase passenger convenience.
- Evaluate opportunities to serve high demand destinations to mitigate automobile traffic and allow more visitors to popular destinations that include LaPush beaches, Rialto Beach, and the Hoh Rain Forest.

Asset Management

- Maximize grants as funding sources allow for asset additions and replacements. All purchases will be fully funded, and debt will not be used as a funding source.
- Seek grant opportunities for replacement of revenue vehicles that have met their useful life.
- Utilize an asset replacement schedule and capital reserve to accumulate funds for future asset purchases.
- Prioritize the capital reserve to ensure adequate annual funding contributions to sustain the reserve.

- Pursue new practicable technologies, alternative fuels, and zero-emission vehicles contingent upon financial opportunities.
- Investigate and integrate new technologies into the CTS fleet.
- Consider and implement cost-effective energy conservation projects intended to reduce operating and maintenance costs.
- Participate in partnerships with WSDOT, Clallam County, the cities of Port Angeles, Sequim, Forks, Olympic National Park/Western Federal Lands, and other groups to plan and implement public works projects and transit friendly development.

Employees

- Conduct ongoing staffing analyses on operational needs to identify appropriate staffing levels.
- Ensure employee training is timely, meaningful, and appropriate. Emphasize employee development and succession planning.
- Promote safe work practices and employee personal responsibility for safe working conditions.
- Encourage employee personal emergency response preparedness.
- Promote positive morale and a collaborative working relationships within CTS and with external stakeholders.
- Provide competitive compensation and benefit levels.

Administration

- Improve efficiency and maximize use of limited revenues.
- Review, update, and implement policies to reflect current laws, regulations, and organizational direction, in a timely manner.
- Maintain financial flexibility by maximizing grants to acquire capital assets and not incur debt.
- Collaborate with groups, businesses, and other agencies for emergency preparedness.
- Plan and adopt budgets which reflect long-term forecasting and financial sustainability.

SECTION 12: 2024 ACTIONS AND ACCOMPLISHMENTS

Actions and accomplishments completed in 2024 are as follows:

Service

- Implemented Zero Fare on fixed route and paratransit services.
- Provided seasonal service to Hurricane Ridge
- Awarded the 2024 Safety Star Award from the Washington State Transit Insurance Pool (WSTIP) for the safest mid-sized transit system. This was the fourth year in a row that CTS has received the award.
- Assisted and financially supported a downtown resource officer housed at the Gateway Transit Center.
- Improved fixed-route trip scheduling through enhanced route planning software.
- Installed a new high-definition security camera system at all transit centers and at the CTS main facility.
- Rebranded the paratransit and microtransit fleet with updated exterior graphics.
- Completed four bus wraps promoting tourism in the region with artwork from local photographers depicting wildlife and regional landscape scenes.

Asset Management

- Performed a surplus auction and sale of several vehicles retired from service. All vehicle sales were conducted through Public Surplus Auction services.
- Continued aggressive grant application process for replacement of five fixed-route vehicles and five paratransit vehicles through the State Bus and Bus Facilities grant program.
- Received and placed in service four 40-foot heavy-duty clean diesel buses through the State Bus and Bus Facilities program.
- Received and placed in service 12 new rideshare vans.

- Received and placed in service five new Interlink vans.
- Received and placed in service 10 paratransit vans.
- Implemented a telematics program to better monitor the rideshare program enhancing safe driving practices.
- Replaced bus yard entrance gates.
- Repaired and sealed admin facility lot.
- Exterior paint at Forks and Sequim Transit Centers.
- Replaced 6 bus shelters.
- Replaced shop forklift.

Employees

- Awarded employee of the quarter and employee of the year selections and recognitions.
- Hired 21 new employees, eight paratransit operators, one bus cleaner, and 12 fixed-route transit operators.
- Maintained adequate staffing levels increasing operator staffing levels to meet demand.
- Increased paratransit dispatcher by one to meet departmental needs.
- Implemented a new systemwide financial, HR, payroll, and operations software management system

Administration

- Successful completion of Washington State Auditor's Office federal single, financial statement, and accountability audits.
- Completed multiple statutory and administrative policy revisions.
- Installed new phone system at CTS.
- Applied for Regional Mobility funding to support four years operation of the Strait Shot service and Route 16, Neah Bay.
- Applied for and received funding for 12 rideshare vans through the WSDOT Rideshare Program.
- Updated the Clallam Transit System Americans with Disabilities Act (ADA) plan.
- Implemented new company wide financial management software system.
- Acquired a new fixed route run-cutting program.

SECTION 13: SUMMARY OF PLANNED ACTIONS 2025-2030

2025	Preservation	Improvement
Service	Procure new fixed route scheduling software system.	Implement seasonal service to Olympic National Park/Hurricane Ridge.
Vehicles	Take delivery and place 5 new BRT Style buses into service. Replace 12 Rideshare vans Replace 1 support/service vehicles	Apply for 3 electric buses and infrastructure of 3 charging stations. Develop and implement a new fleet brand image
Facilities & Equipment	Replace bus stop signs and bus decals with a new logo. Replace 2 bus shelters. Repaint Admin and Maintenance exterior.	Install solar panels on the CTS Admin facility. Remodel main facility to provide new offices in operations, improve fitness room, and add drivers break area.
Admin & Employees	Maintain adequate staffing levels based on services and demand. Develop employee training to provide professional growth opportunities to promote longevity. Continue to support the board to transition to a new general manager. Implement new fleet management system	Prepare to increase transit operator count by ~7 FTE to support COA service enhancements. Implement software program for rider alert notifications. Develop and implement strategies for filling the vacant general manager position with the August 1, 2025, retirement of the general manager. Develop and implement new strategies for succession planning.

2026	Preservation	Improvement
Service	Sustain service levels.	Expand service to "moderate level" as identified in the COA as recommended by consultants.
Vehicles	Apply for 5 replacement PT service buses. Replace 2 support/service vehicles. Replace 12 Rideshare vehicles	Place in service five Fixed-route buses and ten paratransit vehicles
Facilities & Equipment	Replace bus wash and reclaim system. Replace 2 bus shelters.	Install private charging stations at the Sequim Transit Center (STC) and at the Forks Transit Center (FTC). Consider adding public charging stations at STC and FTC
Admin & Employees	Evaluate and maintain adequate staffing levels. Review and update the comprehensive plan as required.	
2027	Preservation	Improvement
Service	Sustain service levels.	Evaluate/consider expanded service options including later evening and or limited evening service.
Vehicles	Replace 5 PT replacement buses. Replace 1 Rideshare vehicle	
Facilities & Equipment	Update the agency snow plan and emergency management response plan. Replace 2 bus shelters. Repair settled concrete at main facility entrance	
Admin & Employees	Evaluate and maintain adequate staffing levels. Develop and provide for employee training opportunities.	
2028	Preservation	Improvement
Service	Sustain service levels.	Evaluate public transit operations
Vehicles	Replace 3 microtransit fleet vans	
Facilities & Equipment	Replace underground fuel storage tanks. Replace 2 bus shelters.	
Admin & Employees	Evaluate and maintain adequate staffing levels. Develop and provide for employee training opportunities.	
2029	Preservation	Improvement
Service	Sustain Service levels	
Vehicles	Apply for 10 PT replacement buses	
Facilities & Equipment	Replace 2 bus shelters.	
Admin & Employees	Evaluate and maintain adequate staffing levels. Develop and provide for employee training opportunities.	
2030	Preservation	Improvement
Service	Sustain Service levels.	
Vehicles	Replace 10 PT replacement buses. Replace 12 Rideshare vehicles Replace 2 support/service vehicles	

Facilities & Equipment	Replace 2 bus shelters.	Add 4 new shelters.
Admin & Employees	Evaluate and maintain adequate staffing levels. Develop and provide for employee training opportunities.	

SECTION 14: CAPITAL MANAGEMENT PLAN AND CAPITAL RESERVES

Reflects only the assets to be replaced in the planning horizon, not all assets.

Fixed-route Vehicles

Date into Service	Year	Make	Fuel Type	Recom. ULB	CTS Match %	Purch / Into Service 2025	Purch / Into Service 2026	Purch / Into Service 2027	Purch / Into Service 2028	Purch / Into Service 2029	Purch / Into Service 2030
5/26/11	2011	Gillig/35' L	diesel	500K/12yr	20%	700,000	-	-	-	-	-
5/26/11	2011	Gillig/35' L	diesel	500K/12yr	20%	700,000	-	-	-	-	-
5/31/11	2011	Gillig/35' L	diesel	500K/12yr	20%	700,000	-	-	-	-	-
4/16/13	2013	Gillig/40' L	diesel	500K/12yr	20%	750,000	-	-	-	-	-
4/16/13	2013	Gillig/40' L	diesel	500K/12yr	20%	750,000	-	-	-	-	-
9/15/22	2021	ADA Miniv	Gasoline	100K/4yr	20%	-	-	-	62,500	-	-
9/15/22	2021	ADA Miniv	Gasoline	100K/4yr	20%	-	-	-	62,500	-	-
9/15/22	2021	ADA Miniv	Gasoline	100K/4yr	20%	-	-	-	62,500	-	-
Total Purchase Cost						3,600,000	-	-	187,500	-	-
Est Grant						(2,880,000)	-	-	(150,000)	-	-
Est CTS Cost						720,000	-	-	37,500	-	-
Beginning Reserves						1,933,131	1,725,546	2,237,960	2,750,375	3,225,290	3,737,704
Add to Reserves						512,415	512,415	512,415	512,415	512,415	512,415
Less CTS Match						(720,000)	-	-	(37,500)	-	-
Ending Reserves						1,725,546	2,237,960	2,750,375	3,225,290	3,737,704	4,250,119

Paratransit Vehicles

Date into Service	Year	Make	Fuel Type	Recom. ULB	CTS Match %	Purch / Into Service 2025	Purch / Into Service 2026	Purch / Into Service 2027	Purch / Into Service 2028	Purch / Into Service 2029	Purch / Into Service 2030
10/1/2018	2018	Star Trans E-450	Propane	225K/8yr	20%	-	130,000	-	-	-	-
10/1/2018	2018	Star Trans E-450	Propane	225K/8yr	20%	-	130,000	-	-	-	-
10/1/2018	2018	Star Trans E-450	Propane	225K/8yr	20%	-	130,000	-	-	-	-
10/1/2018	2018	Star Trans E-450	Propane	225K/8yr	20%	-	130,000	-	-	-	-
10/1/2018	2018	Star Trans E-450	Propane	225K/8yr	20%	-	130,000	-	-	-	-
11/10/2020	2020	Star Trans E-450	Propane	225K/8yr	20%	-	-	140,000	-	-	-
11/10/2020	2020	Star Trans E-450	Propane	225K/8yr	20%	-	-	140,000	-	-	-
11/10/2020	2020	Star Trans E-450	Propane	225K/8yr	20%	-	-	140,000	-	-	-
11/10/2020	2020	Star Trans E-450	Propane	225K/8yr	20%	-	-	140,000	-	-	-
11/10/2020	2020	Star Trans E-450	Propane	225K/8yr	20%	-	-	140,000	-	-	-
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	-	135,000
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	-	135,000
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	-	135,000
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	-	135,000
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	-	135,000
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	-	135,000
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	-	135,000
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	-	135,000
2/26/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	-	135,000
2/26/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	-	135,000
5/19/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	-	135,000
Total Purchase Cost						-	650,000	700,000	-	-	1,350,000
Est Grant						-	(520,000)	(560,000)	-	-	(1,080,000)
Est CTS Cost						-	130,000	140,000	-	-	270,000
Beginning Reserve						149,983	231,233	182,483	123,733	204,983	286,233
Add to Reserves						81,250	81,250	81,250	81,250	81,250	81,250
Less CTS Match						-	(130,000)	(140,000)	-	-	(270,000)
Ending Reserves						231,233	182,483	123,733	204,983	286,233	97,483

Support Vehicles

Date into Service	Year	Make	Fuel Type	Recom. ULB	CTS Match %	Purch / Into Service 2025	Purch / Into Service 2026	Purch / Into Service 2027	Purch / Into Service 2028	Purch / Into Service 2029	Purch / Into Service 2030
04/30/07	2007	Dodge/3500 D	diesel	150K/18yr	100%	100,000	-	-	-	-	-
12/27/17	2018	Chevy Equinox	unleaded	150K/8yr	100%	-	55,000	-	-	-	-
02/13/18	2018	Ford Fusion	unl/hyb	150K/8yr	100%	-	55,000	-	-	-	-
10/01/22	2022	Tesla	Electric	200K/8yr	100%	-	-	-	-	-	85,000
10/01/22	2022	Tesla	Electric	200K/8yr	100%	-	-	-	-	-	85,000
06/30/18	2019	Toyota Prius Prime	unleaded	150K/8yr	100%	-	-	40,000	-	-	-
Total Purchase Cost						100,000	110,000	40,000	-	-	170,000
Est Request						-	-	-	-	-	-
Est CTS Cost						100,000	110,000	40,000	-	-	170,000
Beginning Reserve						90,572	124,953	149,335	243,716	378,097	512,479
Add to Reserves						134,381	134,381	134,381	134,381	134,381	134,381
Less CTS Match						(100,000)	(110,000)	(40,000)	-	-	(170,000)
Ending Reserves						124,953	149,335	243,716	378,097	512,479	476,860

Rideshare Vehicles

Date into Service	Year	Make	Fuel Type	Recom. ULB	CTS Match	Purch / Into Service 2025	Purch / Into Service 2026	Purch / Into Service 2027	Purch / Into Service 2028	Purch / Into Service 2029	Purch / Into Service 2030
10/9/2017	2017	Chevy	Propane	150K/6yr	100%	-	58,000	-	-	-	-
10/1/2018	2018	Chevy Exp 3500	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
10/1/2018	2018	Chevy Exp 3500	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
10/1/2018	2018	Chevy Exp 3500	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
10/1/2018	2018	Chevy Exp 3500	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
12/5/2022	2013	Dodge Caravan	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
2/14/2023	2014	Dodge Caravan	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
2/14/2023	2014	Dodge Caravan	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
2/14/2023	2014	Dodge Caravan	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
2/14/2023	2014	Dodge Caravan	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
2/14/2023	2014	Dodge Caravan	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
2/14/2023	2014	Dodge Caravan	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
2/14/2023	2014	Dodge Caravan	unleaded	150K/6yr	100%	-	58,000	-	-	-	-
8/20/2024	2024	Chevy Express 3500	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
8/20/2024	2024	Chevy Express 3500	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
8/20/2024	2024	Chevy Express 3500	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
7/25/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
10/24/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
10/24/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	-	60,000
Total Purchase Cost						-	754,000	-	-	-	720,000
Est Grant						-	-	-	-	-	(576,000)
Est CTS Cost						-	754,000	-	-	-	144,000
Beginning Reserve						2,219,833	919,833	315,572	315,572	465,312	465,312
Add to Reserves						(1,300,000)	149,739	149,739	149,739	149,739	149,739
Less CTS Match						-	(754,000)	-	-	-	(144,000)
Ending Reserves						919,833	315,572	465,312	465,312	615,051	471,051

Facilities and Technologies

Acq Year	Facility	Reserved Capital (>\$20K)	Est Life	Match %	2025	2026	2027	2028	2029	2030
Various	Various	Various Individual Less than \$20,000	Various	0%	25,000	25,000	25,000	25,000	25,000	25,000
Various	Shelters	Annual Bus Shelter Replacement Prog	30	100%	70,000	70,000	70,000	70,000	70,000	70,000
1995	Admin/Ops	Paint building, ext	15	100%	20,000	-	-	-	-	-
2005	Maint Bldg	Paint building, ext.	15	100%	20,000	-	-	-	-	-
2012	Equipment	Bus Wash & Reclaim	20	0%	-	300,000	-	-	-	-
2018	Technology	Seon Camera Software (27 Vehicles)	15	100%	-	50,000	-	-	-	-
1995	CTS Grounds	Underground Fuel Storage	30	100%	-	600,000	-	-	-	-
1995	Equipment	Vacuum system - M3641 (2 units)	26	100%	-	20,000	-	-	-	-
1995	Maint Bldg	Paint building, interior	30	100%	-	35,000	-	-	-	-
1995	Maint Bldg	Emerg generator rebuild. - M222	25	100%	-	20,000	-	-	-	-
1995	Equipment	Vehicle exhaust fans	25	100%	-	20,000	-	-	-	-
1995	Admin/Ops	Paint bldg int.	15	100%	-	-	20,000	-	-	-
1995	CTS Grounds	Lower Parking Lot Concrete Repairs	20	100%	-	-	20,000	-	-	-
2008	Admin/Ops	Carpet	15	100%	-	-	-	31,000	-	-
2024	CTS Grounds	Seal & stripe, Asphalt	4	100%	-	-	-	50,000	-	-
1995	Admin/Ops	Glazing (Windows)	30	100%	-	-	-	-	-	36,000
1995	Maint Bldg	Glazing (Windows)	30	100%	-	-	-	-	-	26,000
2012	Equipment	Lift - Bay # 2 - LIFT2012	18	100%	-	-	-	-	-	102,000
Total Purchase Cost					135,000	1,140,000	135,000	176,000	95,000	259,000
Est Grant					-	300,000	-	-	-	-
Est CTS Cost					135,000	1,440,000	135,000	176,000	95,000	259,000
Beginning Reserve					2,723,351	2,756,224	1,484,097	1,516,970	1,508,843	1,581,716
Add to Reserves					167,873	167,873	167,873	167,873	167,873	167,873
Less CTS Match					(135,000)	(1,440,000)	(135,000)	(176,000)	(95,000)	(259,000)
Ending Reserves					2,756,224	1,484,097	1,516,970	1,508,843	1,581,716	1,490,590

SECTION 15: OPERATING FINANCIAL FORECAST

Operating Budget Forecast

As of July 21, 2025

	2022	2023	2024	2025	2025	2026	2027	2028	2029	2030
	Actual	Actual	Actual	Forecast	Budget	Budget	Forecast	Forecast	Forecast	Forecast
Fares	692,516	772,752	341,053	303,277	306,500	309,342	317,076	325,003	333,128	339,790
Sales Tax	11,702,949	11,947,238	12,208,884	11,087,618	12,166,345	11,309,371	11,535,558	11,766,269	12,001,595	12,241,626
Grants	4,746,446	5,419,908	2,033,301	1,001,969	2,325,000	2,930,000	2,953,750	3,073,094	3,098,046	3,160,007
Interest & Other	475,706	1,609,210	1,841,918	1,527,452	1,003,450	1,558,001	1,596,951	1,636,874	1,677,796	1,711,352
Total Revenues	17,617,617	19,749,107	16,425,156	13,920,315	15,801,295	16,106,713	16,403,334	16,801,240	17,110,565	17,452,776
Wages	5,777,437	6,184,029	6,883,427	7,351,955	7,840,950	7,498,994	7,798,954	7,978,330	8,137,897	8,300,655
Benefits	3,238,973	3,188,987	3,466,314	3,752,941	4,069,350	3,827,999	3,981,119	4,072,685	4,154,139	4,237,222
Supplies	1,587,190	1,558,578	1,501,817	1,433,089	1,953,900	1,461,751	1,498,294	1,532,755	1,563,410	1,594,678
Services	1,260,945	1,552,721	1,685,831	1,650,934	1,918,850	1,683,953	1,726,051	1,765,751	1,801,066	1,837,087
Add to Capital Reserve	1,800,584	2,529,853	1,261,932	(404,081)	761,932	1,045,658	877,785	877,785	877,785	877,785
Total Expenditures	13,665,129	15,064,168	14,799,321	13,784,838	16,544,982	15,518,355	15,882,204	16,227,306	16,534,296	16,847,426
Revenues less Expenditures	3,952,488	4,684,939	1,625,835	135,478	(743,687)	588,358	521,130	573,934	576,268	605,349
Operating Reserve										
Beginning Reserve	13,283,095	17,235,583	21,920,522	23,546,357	23,546,357	22,802,670	23,391,029	23,912,159	24,486,093	25,062,361
Revenues	17,617,617	19,749,107	16,425,156	13,920,315	15,801,295	16,106,713	16,403,334	16,801,240	17,110,565	17,452,776
Expenditures	(13,665,129)	(15,064,168)	(14,799,321)	(13,784,838)	(16,544,982)	(15,518,355)	(15,882,204)	(16,227,306)	(16,534,296)	(16,847,426)
Ending Reserve	17,235,583	21,920,522	23,546,357	23,681,835	22,802,670	23,391,029	23,912,159	24,486,093	25,062,361	25,667,710

SECTION 16: OPERATING SERVICE DATA FORECAST

Figures in thousands of units, with the exception of fatalities and reportable accidents

	2025	2026	2027	2028	2029	2030
Fixed Route (projected growth at 2% per year)						
Vehicle revenue hours	58	59	60	61	63	64
Vehicle miles	1,230	1,255	1,280	1,305	1,332	1,358
Passenger trips	820	836	853	870	888	905
Fatalities	0	0	0	0	0	0
Reportable Injuries	1	0	0	0	0	0
Diesel Fuel Consumed	191	195	199	203	207	211
Unleaded Fuel Consumed	4	4	4	4	4	4
Paratransit (projected growth at 2% per year)						
Vehicle revenue hours	25	26	26	27	28	28
Vehicle revenue miles	448	457	466	475	485	495
Passenger trips	49	50	51	52	53	54
Fatalities	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0
Unleaded Fuel Consumed	7	12	24	24	25	25
Rideshare (projected growth at 1% per year)						
Vehicle Hours	13	13	13	13	13	13
Vehicle miles	466	471	475	480	485	490
Passenger trips	47	48	48	49	49	50
Fatalities	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0
Unleaded Fuel Consumed	27	28	28	28	29	29

APPENDIX A: TRANSIT AMENITIES

BUS SHELTERS

CITY OF FORKS

Forks Ave @ Tillicum Ln (northbound [NB])
Forks Ave @ S 900 Block (southbound [SB])
Forks Transit Center

5th Ave @ Bogachiel Way (SB)

CITY OF PORT ANGELES

C St @ 9th St (SB)
Caroline St @ Olympic Medical Center (WB)
Cherry St @ 8th St (NB)
Gateway Transit Center (6 shelters)
Lauridsen Blvd @ Ennis St (EB)
Lauridsen Blvd @ Laurel St (WB)
Lincoln St @ 4th St (SB – 2 shelters)
Lincoln St @ 9th St (SB)
Peabody St @ Park St (NB)
Peabody St @ 7th St (NB)
Peninsula College Parking Lot
1st St @ Chambers St (EB)
1st St @ Ennis St (EB)
1st St @ Eunice St (EB)
1st St @ Penn St (EB)
1st St @ Vine St (EB)
4th St @ Clallam County Courthouse (WB)
8th St @ B St (EB)
8th St @ G St (EB)
18th St @ M St (EB)
18th St @ N St (WB)
US 101 @ Del Guzzi (EB)

CITY OF SEQUIM

Sequim Transit Center (2 shelters)
Washington St @ Brackett Rd (westbound [WB])
Washington St @ Priest Rd (EB & WB)
Washington St @ W 600 Block (EB)
Washington St @ 9th Ave (WB)

UNINCORPORATED CLALLAM COUNTY

Deer Park Rest Area
Laird's Corner Park & Ride
Sappho Park & Ride
SR 112 @ Joyce-Piedmont Rd (EB)
SR 112 @ Loggers Ln (EB)
US 101 @ Barr Rd (EB & WB)
US 101 @ Blue Mountain Rd (EB)
US 101 @ Carlsborg Rd (WB)
US 101 @ Dryke Rd (WB)
US 101 @ Fairmount Ave (WB)
US 101 @ Hooker Rd (EB)
US 101 @ Jamestown Tribal Center (EB & WB)
US 101 @ Kirk Rd (EB)
US 101 @ Kitchen-Dick Rd (WB)
US 101 @ Larch Rd (WB)
US 101 @ Mill Rd (WB)
US 101 @ Monroe Rd (EB)
US 101 @ Mt. Pleasant Rd (EB)
US 101 @ O'Brien Rd (EB)
US 101 @ Old Olympic Highway (WB)
US 101 @ Pierson Rd (EB)
US 101 @ Pioneer Rd (WB)
US 101 @ SR 113 (EB)
US 101 @ Barnes Creek (2 Shelters)
US 101 @ W Lake Pleasant Rd (EB)
US 101 @ Barnes Creek (2 Shelters)

PARK-AND-RIDE LOTS

Deer Park Rest Stop (Clallam County)
Forks Transit Center & Rest Stop
Laird's Corner (US 101 @ Laird Road)
SR 112 @ Peters Rd (WSDOT)

Port Angeles Gateway Transit Center
Sappho (US 101 @ SR 113)
Sequim Transit Center

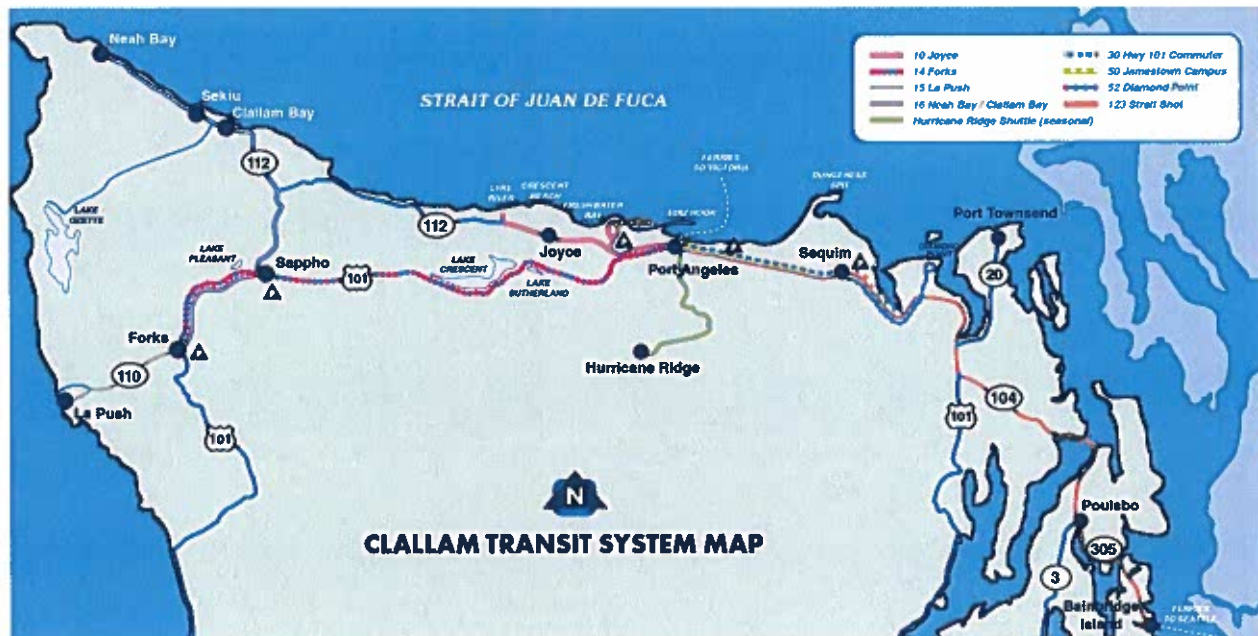
TRANSFER CENTERS

Forks Transit Center and Rest Stop
551 South Forks Avenue, Forks

Port Angeles Gateway Transit Center
123 East Front Street, Port Angeles

APPENDIX B: MAP OF SERVICE AREA

CTS Service Area Map North Olympic Peninsula, Washington State





2025-2030 TRANSIT DEVELOPMENT PLAN RESOLUTION NO. R14:2025

A resolution of the Board of Clallam Transit System for the purpose of adopting the 2025-2030 Transit Development Plan.

Whereas, Clallam Transit System is required to adopt a six-year transit development plan (TDP) annually in accordance with RCW 35.58.2795. The TDP covers the current calendar year and the ensuing five years. Submittal by September 1st to Washington State Department of Transportation is required; and

Whereas, the TDP will be consistent with the adopted comprehensive plans of Clallam County and the cities of Sequim, Forks, and Port Angeles; and

Whereas, the TDP intends to meet state and long-range priorities for public transportation, capital improvements, planned significant operating changes, and funding needs; and


Whereas, Clallam Transit System will implement the state's transportation system policy goals of economic vitality, preservation, safety, mobility, environment, and stewardship in accordance with RCW 47.04.280, as approved by the state transportation commission; and

Whereas, a Clallam Transit System public hearing was held on August 27, 2025, as prescribed in RCW 35.58.2795; now, therefore,

Be it resolved by the Board that:

The Board of Clallam Transit System hereby adopts the 2025-2030 Transit Development Plan attached to this resolution as "Exhibit A" and incorporated herein by this reference, as presented. Public comment received during the public hearing, as deemed appropriate, may be incorporated into the 2025-2030 Transit Development Plan, as directed by the Board, for submission and inclusion to the Washington Statewide Transportation Improvement Plan.

Passed and adopted by the Board at a regular meeting thereof this 27th day of August 2025.



Board Chairperson

Approved as to Content:



Jason McNickle, Acting General Manager

Attest:



Barb Cox, Clerk to the Board