

CLALLAM TRANSIT SYSTEM



2026-2031 TRANSIT DEVELOPMENT PLAN

Public Hearing: August 26, 2026
Date Approved: August 26, 2026
Approved by Resolution: R9:2026

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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 2026 through 2031. 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 2025. 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 receive comments is scheduled during the regular meeting of the CTS Board on Wednesday, August 26, 2026, beginning at 12:00 p.m. The hybrid meeting will be held virtually and in person at the CTS Main Facility, 830 West Lauridsen Boulevard, Port Angeles, Washington 98363. For details on joining the meeting please visit our website at <https://www.clallamtransit.com/board>. 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 prior to the filing deadline of August 31st annually. It may be amended, as necessary, to reflect funding revisions and service needs or objectives. Upon adoption by the board, the TDP will be available at <https://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 emphasize financial sustainability. The operating financial forecast assumes continued state and federal operating grant funding. The completion of the comprehensive operational analysis (COA) in 2021 produced service recommendations providing the groundwork for CTS service

improvements. The first layer of improvements identified in the COA, was the implementation of Interlink service in December 2022, in the cities of Forks and Sequim. This microtransit service has proven to be very successful with substantial ridership growth and high rider satisfaction. In March 2025, CTS implemented new scheduling software. The steady improvements in recruitment efforts and staffing consistency enabled implementation in accordance with the final COA recommendations in March 2026. The improvements consisted of route realignments and service efficiencies providing improved service frequencies, later service on key routes, and improved Jefferson Transit Authority (JTA) connections to both sides of the county.

Customers

Capital improvements offer a means of reducing operating costs, increasing service reliability, and improving customer experience. Customer enhancements include route and schedule evaluations and adjustments, amenity upgrades focusing on safety, expanding multi-modal connections, improved signage, and passenger waiting structure upgrades. With the launch of automatic vehicle location (AVL) data collection capabilities expanded allowing improved operational oversight and public communications. One key improvement for customers was implementation of a real-time bus application that enables customers to see the exact location of their bus, eliminating bus location uncertainty and decreasing bus stop wait times. The implementation of Interlink microtransit services in Forks and Sequim allows customers to schedule on-demand rides in designated service areas, providing curb to curb services to enhance customers transportation choices.

Recent improvements include implementation of an automated texting system that alerts customers to real-time route changes, detours, and delays. Customers can request rider alerts for the routes of their choice. CTS has begun the installation of automated stop announcements and driver safety barriers on all new vehicle orders and implementation on the current fleet.

CTS has made significant progress in replacing aging capital equipment including fixed-route, paratransit, and rideshare vehicles. As a result, the CTS fleet is in good condition, providing customers with more comfortable and reliable vehicles. In 2025 orders were placed for five new fixed route buses and 12 new paratransit vans. New, larger Interlink vans were placed in service in early 2025, improving microtransit service. Additionally, 13 new rideshare van orders were placed in 2025.

The CTS Board adopted a zero-fare policy for its services effective January 1, 2025, excluding the Strait Shot, Hurricane Ridge, services, and Clallam Connect services outside of the $\frac{3}{4}$ of fixed-route service area. The elimination of fares has been instrumental in removing a major Clallam County transportation barrier, especially for individuals with limited financial resources, resulting in a ridership surge of 29.8% in the zero-fare pilot year of 2024.

Asset Management

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



Dante Ruiz, Fixed route Operator
2025 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) was formed on July 24, 1979, with the trade name of CTS. Following the formation of the PTBA, the voters of Clallam County subsequently approved sales tax collection not to exceed 0.3% of one cent 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% of one cent 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, 2025, CTS celebrated 45 years of service.

Today

CTS provides service with 14 fixed routes, one seasonal route, two microtransit routes, and paratransit services, with a fleet of approximately 100 vehicles and 115 employees. CTS serving over 77,000 county residents throughout the 1,738 square miles of Clallam County. CTS maintains over 61 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 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. This service transported 7,918 customers in 2025 and it has been extraordinarily popular.



Strait Shot Route 123 bus

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 City of Port Angeles officials
One union representative (non-voting board member)

Two City of Forks officials
Two City of Sequim officials

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 CTS' main facility in accordance with the annually adopted regular board meeting schedule. Additional meetings may be scheduled, as necessary. The meeting schedule can be located on the CTS website and 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.

2026 BOARD MEMBERS

Amy Miller Councilmember City of Port Angeles

Navarra Carr, Councilmember City of Port Angeles

Mike French, Commissioner Clallam County

Jeff Gingell, Councilmember City of Forks

Kaylan Kimball, Councilmember City of Forks

Mark Ozias, Commissioner Clallam County

Kelly Burger, Councilmember City of Sequim

Rachel Anderson, Mayor City of Sequim

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



*Jeff Gingell
2026 CTS Board Chairperson*

LEADERSHIP TEAM

Jason McNickle
General Manager

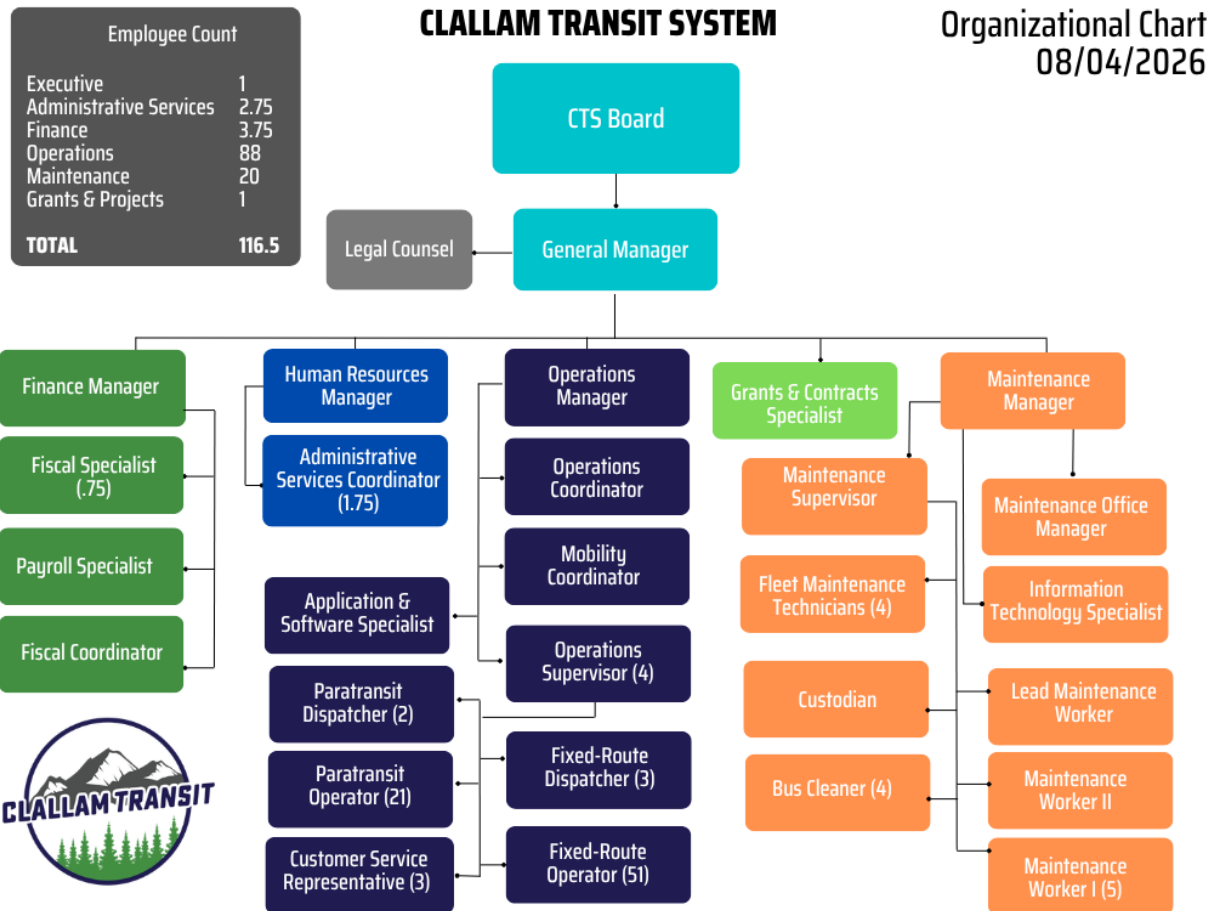
Taron Lee	Gary Abrams
Operations	Maintenance
Manager	Manager

Cherie Huxtable	Barb Cox
Finance	Human Resources
Manager	Manager



*Jason McNickle
CTS 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

CTS has a multi-use transportation facility in Sequim used by CTS, JTA, and the City of Sequim, as well as the Gateway Transit Center in Port Angeles, served by local and regional services provided by CTS and the Dungeness Line operated by MTRWestern. CTS also has a multi-use transportation center and light maintenance facility, leased from the Quillayute Valley School District, in Forks. 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 14 weekday routes operating between 5:17 a.m. and 10:27 p.m., 12 Saturday routes operating between 6:30 a.m. and 8:59 p.m., and two Sunday routes operating between 8:05 a.m. and 8:10 p.m. Additionally, one seasonal fixed-route service is provided to Hurricane Ridge. These routes link cities, unincorporated areas, and tribal communities in Clallam County. The Strait Shot Route 123 service connects Port Angeles, Sequim, Poulsbo, and the Bainbridge Island Ferry Terminal in Kitsap County. The map in Appendix B shows the extent of the service area. In the summer of 2022, a service expansion was implemented that included the addition of the seasonal Hurricane Ridge service to the Olympic National Park providing nine daily trips. The most recent service expansion was the implementation of the COA recommendations. This included route realignments, service efficiencies and frequency, extended service hours on key routes, and enhanced interagency connectivity with JTA.



Guide dog training boarding Clallam Connect bus

Microtransit Service – Interlink

CTS implemented a microtransit service known as Interlink within the cities of Forks and Sequim. This on-demand service provides shared curb-to-curb transportation within the designated service areas. The Forks service operates weekdays from 5:30 a.m. to 5:15 p.m. and Saturdays from 7:45 a.m. to 4:45 p.m. The Sequim service operates weekdays and Saturdays from 8:30 a.m. to 4:40 p.m.

Paratransit Service – Clallam Connect

CTS provides wheelchair accessible, origin-to-destination paratransit service, with assistance for elderly and disabled persons who are unable to use fixed-route service. Zero fare service is provided within ¾-mile of fixed routes to registered customers. In other areas of Clallam County, paratransit service can be pre-scheduled for a fee for each mile traveled beyond the ¾-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.

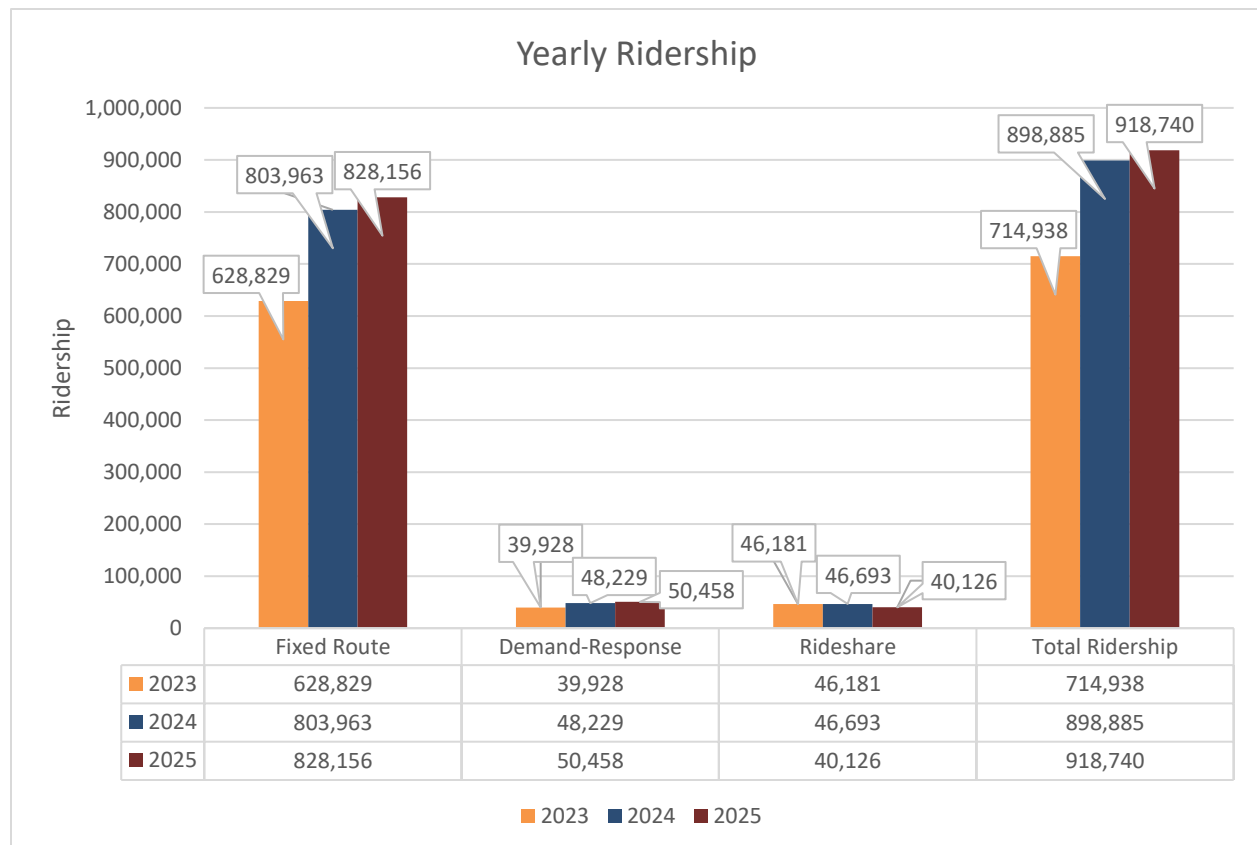
Rideshare

CTS rideshare groups operate seven days a week departing from Port Angeles and Forks to the Clallam Bay and Olympic Corrections Centers, La Push and Neah Bay Coast Guard stations, 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. Rideshare drivers complete CTS provided safety training. At the time of this document update, there are a total of 19 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 Route 123, Hurricane Ridge, and paratransit rides that are more than $\frac{3}{4}$ mile from fixed routes. Zero-fare has 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
STRAIT SHOT Route No. 123	
Adult	\$10.00
RRFP	\$5.00
Youth (0-18 years)	\$0
Veterans	\$0
PARATRANSIT SERVICE	
Base Paratransit (within $\frac{3}{4}$ -mile of fixed routes)	\$0
Premium Paratransit (each additional mile or fraction thereof) for each mile outside of $\frac{3}{4}$ -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 PC classes ride fare free by presenting a current student identification.

SECTION 10: SERVICE CONNECTIONS

CTS connects with 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 connects



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 in Kitsap County. Additional service on this 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 Olympic Peninsula Visitors Center located at Highway 104 and Beaver Valley Road in Port Ludlow. This will allow for a connection between the CTS Strait Shot, and JTA's Kingston Express that provides service between Port Townsend and the Kingston Ferry

Terminal. This connection will allow access to both the Kingston and Bainbridge Ferry terminals for patrons of JTA and CTS.

CTS coordinates service with area tribal communities' 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.
- Consider expansion of microtransit service in urban areas.
- Consider late evening and Sunday service in urban areas with a combination of fixed route and microtransit services.
- Evaluate and consider expansion of Strait Shot service.
- 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 continued customer experience improvements.
- 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 La Push 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 CTS reserves.
- 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.
- Conduct ongoing staff position description reviews to ensure position duties are effectively and accurately reflected.
- Promote positive morale and 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.
- 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: 2025 ACTIONS AND ACCOMPLISHMENTS

Actions and accomplishments completed in 2025 are as follows:

Service

- Provided seasonal service to Hurricane Ridge.
- Provided financial support for a downtown resource officer located at the Gateway Transit Center.
- Contracted security services 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.

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 5 fixed-route vehicles and 5 paratransit vehicles through the State Bus and Bus Facilities grant program.
- Procurement of 13 new rideshare vans.
- Procurement of 7 paratransit vans.
- Replaced bus yard entrance gates.
- Repaired and sealed admin facility lot.
- Repainted exterior at Forks and Sequim Transit Centers.
- Repainted exteriors of CTS administration and maintenance buildings.
- Replaced 6 bus shelters.
- Replaced a dump truck.
- Replaced a snowplow.
- Installed 2 electric vehicle charger stations at the Forks Transit Center for CTS use.

Employees

- Successful recruitment and appointment of the new general manager in December of 2025, due to retirement.
- Awarded employee of the quarter and employee of the year selections and recognitions.
- 19 new employees were hired, of which 4 were paratransit operators, 1 was a bus cleaner, 2 were customer service representatives, 1 was a fleet technician, and 11 were fixed-route transit operators.
- Recognized the retirement of 10 employees.
- Monitored and maintained adequate staffing levels.
- Implemented the recruitment and staffing plan for the phased increase of transit operators and paratransit operators and for the major service expansion implementation planned in early 2026.
- Revised the employee recognition policy to increase recognition efforts to enhance employee morale and retention.

Administration

- Successful completion of Washington State Auditor's Office federal single financial statement, and accountability audits.
- Successfully completion of the DOT drug and alcohol audit for 2024 and 2025.
- Completed policy revisions and memorandums of understanding with the union to meet statutory requirements.
- Updated employee policies to provide clarity and to enhance employee recognition to increase retention.
- Received regional mobility funding to support the operation of the Strait Shot and Neah Bay services for four years.

SECTION 13: SUMMARY OF PLANNED ACTIONS 2026-2031

2026	Preservation	Improvement
Service	Procurement of new Paratransit dispatching software.	Implementation of COA recommendations with two new pilot routes and in-town service changes to increase route frequency on major corridors, extend service hours, and create linear routes for increased efficiency.
Vehicles	Take delivery of 12 paratransit buses. Procure 13 Rideshare vans. Procure 2 over the road coaches. Take delivery of 1 support service/service vehicles.	Installation of 2 electric charging stations in Forks. New fixed route buses will have driver safety barriers, automatic announcements. Fixed route and paratransit vehicles to be fitted with upgraded camera systems.
Facilities & Equipment	Replace bus stop signs and bus decals with the updated logo. Replace 4 bus shelters. Update HVAC system main and maintenance buildings. Replaced fuel pumps in Maintenance.	Remodel main facility to provide new offices in operations, improve employee fitness room, and add a drivers' break area. Remodel operations department to provide 3 additional office spaces to accommodate growth. Remodel administrative offices to provide 2 additional spaces.
Admin & Employees	Assess and maintain staffing levels based on services and demand. Continue to assess and implement effective succession planning. Continue to promote employee training for professional growth opportunities to promote longevity. Review and update the comprehensive plan as required.	Provide support for the implementation of a community advisory committee on a trial basis. Increase of operator and maintenance staffing levels to meet service expansion demands, increasing the headcount from 104.5 to 116.5. Continue to assess departmental needs associated with growth.

	Promote the rider alert notification program through increased marketing.	Implement identified strategies to meet the WCAG 2.1 ADA accessibility criteria for the CTS website prior to 2028 deadline. Reimplemented the maintenance supervisor position to achieve effective departmental oversight and succession planning. Develop and implement grants and contract specialist position to meet growing demands.
2027	Preservation	Improvement
Service	Sustain service levels.	Implementation of new Paratransit software. Explore connectivity enhancement with route schedule revisions. Evaluate expansion of services options.
Vehicles	Replace 1 support/service vehicles. Take delivery of 13 Rideshare vehicles. Take delivery of 5 BRT Gillig buses. Vehicle camera conversion. Procure 4 expansion fixed-route buses.	Place in service 5 fixed-route buses and 10 paratransit vehicles
Facilities & Equipment	Conduct a feasibility Study Replace bus wash and reclaim system. Replace 2 bus shelters. Replace vehicle exhaust fans. Replace carpet in administrative areas.	Consider adding public charging stations at STC and FTC. Consider replacing underground fuel tanks via feasibility study. Explore opportunities to support additional ADA CTS bus stops. Conduct a site feasibility study for infrastructure to support agency growth.
Admin & Employees	Evaluate and maintain adequate staffing levels. Monitor and update agency policies as applicable. Provide employee training opportunities to promote growth and increase retention.	Consider a compensation analysis for non-represented employee salaries and implementation in 2027 as applicable.
2028	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. Take delivery of 2 new over-the-road coaches.	
Facilities & Equipment	Update the agency snow plan and emergency management response plan. Replace 2 bus shelters. Seal and stripe asphalt Admin	Implement an enterprise-wide software system conducive to maintenance, human resources, finance, operations, and payroll needs.
Admin & Employees	Evaluate and maintain adequate staffing levels. Provide employee training opportunities to promote growth and increase retention.	Meet the WCAG 2.1 (ADA) website requirements prior to the April 2028, deadline.
2029	Preservation	Improvement
Service	Sustain service levels.	Evaluate public transit operations.

Vehicles	Replace 5 microtransit fleet vans.	Receive and place into service 4 expansion fixed-route buses.
Facilities & Equipment	Replace underground fuel storage tanks. Replace 2 bus shelters.	Secure parking at Forks Transit Center for CTS and JTA vehicles.
Admin & Employees	Evaluate and maintain adequate staffing levels. Develop and provide employee training opportunities.	
2030	Preservation	Improvement
Service	Sustain Service levels.	
Vehicles	Apply for 10 PT replacement buses. Replace 2 support/service vehicles. Replace 12 Rideshare vehicles.	
Facilities & Equipment	Replace 2 bus shelters.	
Admin & Employees	Evaluate and maintain adequate staffing levels. Develop and provide employee training opportunities.	
2031	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. Replace lift bay 2.	Add 4 new bus shelters.
Admin & Employees	Evaluate and maintain adequate staffing levels. Develop and provide 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 2026	Purch / Into Service 2027	Purch / Into Service 2028	Purch / Into Service 2029	Purch / Into Service 2030	Purch / Into Service 2031
5/26/11	2011	Gillig/35' L	diesel	500K/12yr	20%	750,000	-	-	-	-	-
5/26/11	2011	Gillig/35' L	diesel	500K/12yr	20%	750,000	-	-	-	-	-
5/31/11	2011	Gillig/35' L	diesel	500K/12yr	20%	750,000	-	-	-	-	-
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	Unleaded	100K/4yr	20%	-	-	62,500	-	-	-
9/15/22	2021	ADA Miniv	Unleaded	100K/4yr	20%	-	-	62,500	-	-	-
9/15/22	2021	ADA Miniv	Unleaded	100K/4yr	20%	-	-	62,500	-	-	-
2/3/25	2024	Ford Trans	Unleaded	100K/4yr	20%	-	-	175,000	-	-	-
2/3/25	2024	Ford Trans	Unleaded	100K/4yr	20%	-	-	175,000	-	-	-
2/3/25	2024	Ford Trans	Unleaded	100K/4yr	20%	-	-	175,000	-	-	-
2/3/25	2024	Ford Trans	Unleaded	100K/4yr	20%	-	-	175,000	-	-	-
2/3/25	2024	Ford Trans	Unleaded	100K/4yr	20%	-	-	175,000	-	-	-

Total Purchase Cost	3,750,000	-	1,062,500	-	-	-
Est Grant	(3,000,000)	-	(850,000)	-	-	-
Est CTS Cost	750,000	-	212,500	-	-	-
Beginning Reserves	2,484,286	2,908,393	3,362,500	3,604,107	4,058,214	4,512,321
Add to Reserves	1,174,107	454,107	454,107	454,107	454,107	454,107
Less CTS Match	(750,000)	-	(212,500)	-	-	-
Ending Reserves	2,908,393	3,362,500	3,604,107	4,058,214	4,512,321	4,966,429

Paratransit Vehicles

Date into Service	Year	Make	Fuel Type	Recom. ULB	CTS Match %	Purch / Into Service 2026	Purch / Into Service 2027	Purch / Into Service 2028	Purch / Into Service 2029	Purch / Into Service 2030	Purch / Into Service 2031
5/19/2017	2017	Star Trans E-450	Propane	225K/8yr	0%	165,000	-	-	-	-	-
5/17/2017	2017	Star Trans E-450	Propane	225K/8yr	0%	165,000	-	-	-	-	-
5/19/2017	2017	Star Trans E-450	Propane	225K/8yr	0%	165,000	-	-	-	-	-
10/1/2018	2018	Star Trans E-450	Propane	225K/8yr	20%	165,000	-	-	-	-	-
10/1/2018	2018	Star Trans E-450	Propane	225K/8yr	20%	165,000	-	-	-	-	-
10/1/2018	2018	Star Trans E-450	Propane	225K/8yr	20%	165,000	-	-	-	-	-
10/1/2018	2018	Star Trans E-450	Propane	225K/8yr	20%	165,000	-	-	-	-	-
11/10/2020	2020	Star Trans E-450	Propane	225K/8yr	20%	165,000	-	-	-	-	-
11/10/2020	2020	Star Trans E-450	Propane	225K/8yr	20%	165,000	-	-	-	-	-
11/10/2020	2020	Star Trans E-450	Propane	225K/8yr	20%	165,000	-	-	-	-	-
11/10/2020	2020	Star Trans E-450	Propane	225K/8yr	20%	165,000	-	-	-	-	-
11/10/2020	2020	Star Trans E-450	Propane	225K/8yr	20%	165,000	-	-	-	-	-
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	175,000	-
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	175,000	-
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	175,000	-
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	175,000	-
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	175,000	-
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	175,000	-
2/4/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	175,000	-
2/26/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	175,000	-
2/26/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	175,000	-
5/19/2025	2024	Ford Transit	Unleaded	225K/8yr	20%	-	-	-	-	175,000	-

Total Purchase Cost	1,980,000	-	-	-	1,750,000	-
Est Grant	(1,584,000)	-	-	-	(1,400,000)	-
Est CTS Cost	396,000	-	-	-	350,000	-
Beginning Reserve	413,810	76,000	134,333	192,667	251,000	(40,667)
Add to Reserves	58,190	58,333	58,333	58,333	58,333	58,333
Less CTS Match	(396,000)	-	-	-	(350,000)	-
Ending Reserves	76,000	134,333	192,667	251,000	(40,667)	17,667

Support Vehicles

Date into Service	Year	Make	Fuel Type	Recom. ULB	CTS Match %	Purch / Into Service 2026	Purch / Into Service 2027	Purch / Into Service 2028	Purch / Into Service 2029	Purch / Into Service 2030	Purch / Into Service 2031
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	-	-	-	-	-
06/30/18	2019	Toyota Prius Prime	unleaded	150K/8yr	100%	-	45,000	-	-	-	-
10/01/22	2022	Tesla	Electric	200K/8yr	100%	-	-	-	-	85,000	-
10/01/22	2022	Tesla	Electric	200K/8yr	100%	-	-	-	-	85,000	-

Total Purchase Cost	110,000	45,000	-	-	170,000	-
Est Request	-	-	-	-	(170,000)	-
Est CTS Cost	110,000	45,000	-	-	-	-
Beginning Reserve	416,807	436,681	483,697	575,714	667,731	759,748
Add to Reserves	129,874	92,017	92,017	92,017	92,017	92,017
Add Sales Proceeds	-	-	-	-	-	-
Less CTS Match	(110,000)	(45,000)	-	-	-	-
Ending Reserves	436,681	483,697	575,714	667,731	759,748	851,765

Rideshare Vehicles

Date into Service	Year	Make	Fuel Type	Recom. ULB	CTS Match	Purch / Into Service 2026	Purch / Into Service 2027	Purch / Into Service 2028	Purch / Into Service 2029	Purch / Into Service 2030	Purch / Into Service 2031
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%	-	-	-	-	70,000	-
8/20/2024	2024	Chevy Express 3500	unleaded	150K/6yr	20%	-	-	-	-	70,000	-
8/20/2024	2024	Chevy Express 3500	unleaded	150K/6yr	20%	-	-	-	-	70,000	-
7/25/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	70,000	-
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	70,000	-
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	70,000	-
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	70,000	-
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	70,000	-
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	70,000	-
8/20/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	70,000	-
10/24/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	70,000	-
10/24/2024	2024	Ford Transit	unleaded	150K/6yr	20%	-	-	-	-	70,000	-

Total Purchase Cost	754,000	-	-	-	840,000	-
Est Grant	-	-	-	-	(672,000)	-
Est CTS Cost	754,000	-	-	-	168,000	-
Beginning Reserve	802,000	84,000	112,000	112,000	140,000	140,000
Add to Reserves	36,000	28,000	28,000	28,000	28,000	28,000
Less CTS Match	(754,000)	-	-	-	(168,000)	-
Ending Reserves	84,000	112,000	140,000	140,000	-	168,000

Facilities and Technologies

Acq Year	Facility	Reserved Capital (>\$20K)	Est Life	Replace Year	Cost	Match %	2026	2027	2028	2029	2030	2031
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		70,000	100%	40,000	40,000	60,000	60,000	65,000	65,000
2012	Equipment	Bus Wash & Reclaim	20	2026	350,000	15%	350,000	-	-	-	-	-
2018	Technology	Seon Camera Software (27 Vehicles)	15	2026	350,000	15%	350,000	-	-	-	-	-
1995	Equipment	Vacuum system - M3641 (2 units)	26	2026	25,000	100%	25,000	-	-	-	-	-
1995	Maint Bldg	Paint building, interior	30	2026	35,000	100%	35,000	-	-	-	-	-
1995	Maint Bldg	Emerg generator rebuild. - M222	25	2026	40,000	100%	40,000	-	-	-	-	-
1995	CTS Grounds	Underground Fuel Storage	30	2027	600,000	100%	-	600,000	-	-	-	-
1995	Equipment	Vehicle exhaust fans	25	2027	20,000	100%	-	20,000	-	-	-	-
1995	Admin/Ops	Paint bldg int.	15	2027	20,000	100%	-	20,000	-	-	-	-
1995	CTS Grounds	Lower Parking Lot Concrete Repairs	20	2027	20,000	100%	-	20,000	-	-	-	-
2008	Admin/Ops	Carpet	15	2027	31,000	100%	-	31,000	-	-	-	-
2024	CTS Grounds	Seal & stripe, Asphalt	4	2028	50,000	100%	-	-	50,000	-	-	-
2024	CTS Grounds	Upper Lot Overlay/Striping	4	2028	10,000	100%	-	-	10,000	-	-	-
2008	Sequim Transit	Bike Lockers - STCBIKE	20	2028	20,000	100%	-	-	20,000	-	-	-
2005	Admin/Ops	Conference Room Tables (8)-Downstairs	23	2028	8,000	100%	-	-	8,000	-	-	-
2015	Maint Bldg	Waste oil heater	15	2030	15,000	100%	-	-	-	-	15,000	-
1995	Admin/Ops	Glazing (Windows)	30	2030	36,000	100%	-	-	-	-	36,000	-
1995	Maint Bldg	Glazing (Windows)	30	2030	26,000	100%	-	-	-	-	26,000	-
2012	Equipment	Lift - Bay # 2 - LIFT2012	18	2030	140,000	100%	-	-	-	-	140,000	-
Total Purchase Cost							865,000	756,000	173,000	85,000	307,000	90,000
Est Grant							(595,000)	-	-	-	-	-
Est CTS Cost							270,000	756,000	173,000	85,000	307,000	90,000
Beginning Reserve							2,728,224	2,636,740	2,059,255	2,064,771	2,158,287	2,029,802
Add to Reserves							178,516	178,516	178,516	178,516	178,516	178,516
Less CTS Match							(270,000)	(756,000)	(173,000)	(85,000)	(307,000)	(90,000)
Ending Reserves							2,636,740	2,059,255	2,064,771	2,158,287	2,029,802	2,118,318

SECTION 15: OPERATING FINANCIAL FORECAST

Operating Budget Forecast

As of May 31, 2026

	2023	2024	2025	2026	2026	2027	2028	2029	2030	2031
	Actual	Actual	Actual	Forecast	Budget	Budget	Forecast	Forecast	Forecast	Forecast
Fares	772,752	341,053	371,857	303,293	361,000	352,412	361,222	370,253	379,509	387,099
Sales Tax	11,947,238	12,208,884	13,052,954	9,554,981	12,716,406	13,034,316	13,295,002	13,560,903	13,832,121	14,108,763
Grants	5,419,908	2,033,301	1,816,269	1,206,185	1,900,000	2,905,875	2,835,000	2,935,000	2,935,000	3,002,000
Interest & Other	1,609,210	1,841,918	1,640,420	1,229,971	1,241,950	1,272,999	1,304,773	1,337,367	1,370,777	1,398,172
Total Revenues	19,749,107	16,425,156	16,881,500	12,294,430	16,219,356	17,565,602	17,795,998	18,203,523	18,517,406	18,896,034
Wages	6,184,029	6,883,427	7,230,317	7,971,002	8,515,750	8,289,842	8,621,435	8,819,728	8,996,123	9,176,045
Benefits	3,188,987	3,466,314	3,853,464	3,974,993	4,664,800	4,160,601	4,327,025	4,426,547	4,515,078	4,605,379
Supplies	1,541,182	1,501,817	1,635,246	1,867,624	2,045,306	1,914,314	1,962,172	2,007,302	2,047,448	2,088,397
Services	1,552,721	1,685,831	1,669,906	1,738,791	2,053,862	1,782,261	1,826,817	1,868,834	1,906,211	1,944,335
Add to Capital Reserve	2,579,853	1,261,932	(8,744)	802,759	761,932	802,759	634,886	634,886	634,886	634,886
Total Expenditures	15,046,772	14,799,321	14,380,190	16,355,168	18,041,650	16,949,776	17,372,336	17,757,297	18,099,745	18,449,042
Revenues less Expenditures	4,702,335	1,625,835	2,501,310	(4,060,739)	(1,822,294)	615,825	423,662	446,226	417,661	446,992
Operating Reserve										
Beginning Reserve	17,235,583	21,937,918	23,563,753	26,065,063	26,065,063	22,004,324	22,620,150	23,043,812	23,490,038	23,907,699
Revenues	19,749,107	16,425,156	16,881,500	12,294,430	16,219,356	17,565,602	17,795,998	18,203,523	18,517,406	18,896,034
Expenditures	(15,046,772)	(14,799,321)	(14,380,190)	(16,355,168)	(18,041,650)	(16,949,776)	(17,372,336)	(17,757,297)	(18,099,745)	(18,449,042)
Ending Reserve	21,937,918	23,563,753	26,065,063	22,004,324	24,242,769	22,620,150	23,043,812	23,490,038	23,907,699	24,354,691

SECTION 16: OPERATING SERVICE DATA FORECAST

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

	2026	2027	2028	2029	2030	2031
Fixed Route (projected growth at 2% per year)						
Vehicle revenue hours	57	58	59	60	61	62
Vehicle miles	1234	1258	1283	1308	1334	1360
Passenger trips	845	862	879	896	914	932
Fatalities	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0
Diesel Fuel Consumed	187	191	195	199	203	207
Unleaded Fuel Consumed	7	7	8	8	8	8
Paratransit (projected growth at 2% per year)						
Vehicle revenue hours	28	29	30	31	32	32
Vehicle revenue miles	372	379	387	395	403	411
Passenger trips	51	52	53	54	55	56
Fatalities	0	0	0	0	0	0
Reportable Injuries	0	0	0	0	0	0
Propane Fuel Consumed	48	49	50	51	52	53
Unleaded Fuel Consumed	9	9	10	10	10	10
Rideshare (projected growth at 1% per year)						
Vehicle Hours	11	11	11	11	11	11
Vehicle miles	380	384	388	392	396	403
Passenger trips	40	41	41	42	42	42
Fatalities	0	0	0	0	0	0
Reportable Injuries	2	0	0	0	0	0
Unleaded Fuel Consumed	22	23	23	24	24	24

APPENDIX A: TRANSIT AMENITIES

BUS SHELTERS

CITY OF FORKS

Forks Ave @ Tillicum Ln (northbound [NB])
Forks Ave @ Forks Outfitters (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)
Hurricane Ridge Switchback
Hurricane Ridge Park entrance
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 @ Kolonels Way Walmart (EB & WB)
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 @ Dry Creek (WB)

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

