ISLAND TRANSIT

2024 – 2029 TRANSIT DEVELOPMENT PLAN

Island Transit

2024 ISLAND TRANSIT BOARD OF DIRECTORS

Craig Cyr, Chair, City of Langley Councilmember
Jenny Bright, Vice-Chair, Town of Coupeville Councilmember
Janet St. Clair, Secretary, Island County Commissioner, District 3
Melanie Bacon, Island County Commissioner, District 1
Jill Johnson, Island County Commissioner, District 2
Eric Marshall, City of Oak Harbor Councilmember
Lance Norton, Amalgamated Transit Union (non-voting member)

ISLAND TRANSIT STAFF

Craig Cyr, Acting Executive Director
Melanie Bacon, Acting Human Resources Manager
Paul Arand, Finance Controller
Shawn Harris, Operations Manager
Brad Windler, Planning & Outreach Manager
David Bryant, Information Technology Manager
Pete Schrum, Facilities Manager
Will Vogelman, Maintenance Manager
Tom Aichele, Construction Project Manager
Meghan Heppner, Assistant to the Executive Director & Clerk of the Board
Matt Hendricks, Legal Counsel

Island Transit complies with all federal requirements under Title VI, which prohibits discrimination on the basis of race, color, or national origin.

If you have questions concerning this policy or practice, please contact Island Transit, 19758 SR 20, Coupeville, WA 98239, or contact the agency's Title VI Coordinator at (360) 678-7771 or info@islandtransit.org.

This document can be made available in other accessible formats. Please contact Island Transit at (360) 678-7771 or email info@islandtransit.org.

Island Transit

TABLE OF CONTENTS

INTRODUCTION

A focus on equity and the climate crisis

Equity and the climate crisis continue to be the focus of Island Transit's service and programs. It is about increasing access to opportunities and decarbonization. More specifically, it is about increasing and improving our service as planned in Island Transit Maximized and transitioning our fleet to zero emission vehicles.

Stability during transition

As Island Transit begins a search for a new Executive Director, the management team is working hard to provide stability in the services provided to the public. In addition, equity and lowering our carbon footprint continue to be the focus of Island Transit's services and programs. Since staffing shortages have resulted in unplanned cancellations of service that have impacted on the reliability of our services. The management team is putting forth a Transit Development Plan (TDP) that temporarily pauses the planned increase in service under the "Island Transit Maximized" plan. This will provide time for Island Transit to hire more staff.

Island Transit has made progress in the battle to reduce our carbon emissions. We have installed solar panels at our two operating bases as well as the purchase of battery electric rideshare (formerly vanpool) vehicles. In 2024, the agency purchased two battery electric vans to evaluate the technology in our paratransit service. The Board of Directors also recently authorized the purchase of more hybrid electric fixed route buses. Island Transit has an adopted zero-emission fleet transition plan at the March 3, 2023, Board of Director's meeting.

This plan ensures the agency is compliant with the Bipartisan Infrastructure Law, also known as the Infrastructure Investment and Jobs Act (IIJA), which provides unprecedented levels of federal funding for our nation's infrastructure, including local transit agencies such as Island Transit. To be eligible for many of those dollars, a transit agency must provide a plan outlining the steps it is taking to transition to a zero-emission fleet. Concurrent policy guidance includes showing how the funding benefits historically disadvantaged populations.

On the state level, the Move Ahead Washington investment package provides historic levels of state funding for public transit agencies. One of the conditions of the funding is that a certain percentage is used to benefit vulnerable populations and overburdened communities. Island Transit has complied with this by enacting on-demand zones and providing Sunday service. However, the citizen initiative to repeal the Climate Commitment Act could cause a reduction in transit funding from Washington State that will impact our agency in multiple ways. This plan is based on the current laws and funding sources being continued.

The policy framework of Island Transit's 2024-2029 Transit Development Plan

Island Transit's 2024-2029 Transit Development Plan (TDP) and 2023 Annual Review identifies how the agency has met and will meet local and state long-range priorities for public transportation. This includes capital improvements, operating changes, and other programs. The plan addresses how to fund such programs as well.

The State's transportation system policy goals as contained in [RCW 47.04.280] may seem outdated and not fully representing of the new, broad legislative focus on equity and climate change. Nonetheless, the goals codified in [RCW 47.04.280] remain the official transportation system goals for Washington State. Therefore, despite the shortcomings of those goals, Island Transit's TDP is organized around them and supports them. The TDP also supports regional and local comprehensive planning and economic objectives within Island County. The Washington State transportation system policy goals are listed in Appendix B.

The Transit Development Plan (TDP) provides a framework for guiding service delivery over the next five years. Island Transit reviews the plan annually and amends it to reflect funding realities and changing service needs and objectives. This document is a tool for communicating Island Transit's short- and mid-range plans to the public, and used within the organization to identify grant opportunities, for procurement planning, for budgetary purposes, and for updating the Regional Transportation Improvement Program (RTIP) and the State Transportation Improvement Program (STIP).

The goals listed above are consistent with local and regional goals and priorities as set forth in both the Island County Coordinated Public Transit – Human Services Transportation Plan, adopted in 2022, as well as the Island County long-range Regional Transportation Plan (RTP) Access 2045, adopted in March 2024. The Island County RTP strives to address chronic mobility issues and recommends a number of strategies that Island Transit looks towards when drafting the agency's annual TDP update.

This Transit Development Plan also incorporates the agency's recent planning efforts. Significantly, Island Transit is transitioning to a zero-emission fleet based on our Zero-Emissions Fleet Transition Plan (Appendix A) that was crafted by the firm Hatch LTK, and adopted by the Board of Directors in 2023. We are also working to fulfil the service goals and resulting plan, called Island transit maximized, that was developed by the firm Fehr & Peers and by the Board of Directors in 2022. the plan called for expanded service to Sundays, later evening service, and other improvements.

Island Transit strives to recognize the history, challenges, and needs of those who are Black, Indigenous, or people of color. We also strive to meet the needs of low-income citizens. We do that in part by not charging a fare for our bus service. We also focus on the needs of our essential workers, senior citizens, people with disabilities, and veterans who call Island County home.

While this Transit Development Plan focuses on Island Transit services, facilities, and goals, it is important to recognize the significance of multimodal transportation partners throughout the region. These partnerships and shared facilities make it possible for the public to travel across jurisdictional boundaries.

For instance, Island Transit serves two islands which have four gateway entrances. Our buses connect with the Washington State Ferries at the Clinton and Coupeville ferry terminals, and with our neighboring transit agencies in Anacortes, Mount Vernon, Stanwood, and Everett. Island Transit is working with its transit partners in the North Sound Transportation Alliance to study ways to efficiently improve connections up and down the Interstate 5 corridor. That work just received a state grant.

Island Transit will continue working with WSDOT and our local partners to improve access and safety at bus stops at various locations on state highways and county and city streets. Island Transit participated in WSDOT's study of State Route 532, the gateway to Camano Island.

Finally, it is important to note that the implementation of our new service, as well as the agency's other goals, strategies, and actions, are dependent on increasing Island Transit's workforce and the on-going financial stability of the agency.

WA STATE LAWS AND REGULATIONS RELATED TO TRANSIT DEVELOPMENT PLANS

Transit agencies must prepare a six-year Transit Development Plan (TDP) annually (RCW 35.58.2795), for incorporation of comprehensive plans (RCW 36.70A.070(6)), regional transportation plans (RCW 47.80.030), commute trip reduction plans (RCW 70.94.527), and WSDOT's annual Summary of Public Transportation (RCW 35.58.2796).

Integration Of Transit Into The Growth Management Act

The Growth Management Act is a series of state statutes that require fast-growing cities and counties to develop a comprehensive plan to accommodate their population growth. The act is primarily codified under Chapter 36.70A RCW. The act establishes a mandatory transportation element be included in the jurisdictions' comprehensive plan, which integrates transit development plans, local comprehensive plans, and capital improvement programs. The act also requires the establishment of level of service standards for transit routes and identification of transportation system needs. These needs include repair, replacement, enhancement, or expansion of transit facilities, as well as enhanced or expanded transit services. Local jurisdictions are encouraged to refer to the transit development plan to ensure transportation consistency.
Source: RCW 36.70A.070(6),

Regional Transportation Planning Organizations (RTPO)

The legislature established regional transportation planning organizations to address issues that cross jurisdictional boundaries, as well as to promote transportation and land use integration. Regional transportation planning organizations provide a formal mechanism for local governments and the state to coordinate transportation planning for regional transportation facilities. These transportation planning organizations are federally designated policy boards that carry out metropolitan transportation planning processes. The transportation planning organizations six-year regional transportation improvement program must include a priority list of projects and programs, project segments and programs, transportation demand management measures, and a specific financial plan that demonstrates how the transportation improvement program can be funded. Transportation planning organizations consult transit development plans as part of this process. RCW 47.01.340 promotes consistency amongst local and regional transportation goals, including goals contained in transit development plans, to provide for the efficient integration of multimodal and multijurisdictional transportation planning.
Source: RCW 47.80.023(5), WAC 468-86-160, WAC 173-420-030, 23 CFR Part 450, FTA Circular 8100.1D

FEDERAL LAWS AND REGULATIONS RELATED TO TRANSIT DEVELOPMENT PLANS

Award Management Requirements

To receive Federal Transit Administration (FTA) awards, applicants requesting FTA federal assistance programs must have a multi-year financial plan (3–5 years) for operating and capital revenues and expenses. FTA may require recipients to provide a financial plan delineating the source of non-federal shares, the amounts applicable to the different sources, and the time frame for the acquisition of the non-federal shares. The financial plans should indicate adequate revenues to maintain and operate the existing system and to

complete the annual program of projects. As a recipient of FTA federal assistance programs, WSDOT requires transit agency subrecipients to develop transit development plans to assist in meeting this requirement.
Source: FTA Circular C5010.1E

Island Transit Grant Funding

As a rural transit agency, Island Transit cannot be a direct recipient of federal funds. Federal funding for Island Transit passes through WSDOT as the administrative body overseeing that funding, and many of our services as well as capital projects include federal financial support.

Zero-Emission Fleet Transition Plan

The Federal Transit Administration (FTA) also requires that all agencies seeking federal funding for "Zero-Emissions" bus projects under the grants for Buses and Bus Facilities Competitive Program (49 U.S.C. § 5339(b)) and the Low or No Emission Program (49 U.S.C. § 5339(c)) complete a fleet transition plan. Specifically, the FTA requires that each transition plan address the following:

- Demonstrate a long-term fleet management plan with a strategy for how the applicant intends to use the current request for resources and future acquisitions.
- Address the availability of current and future resources to meet costs for the transition and implementation.
- Consider policy and legislation impacting relevant technologies.
- Include an evaluation of existing and future facilities and their relationship to the technology transition.
- Describe the partnership of the applicant with the utility or alternative fuel provider.
- Examine the impact of the transition on the applicant's current workforce by identifying skill gaps, training needs, and retraining needs of the applicant's existing workers to operate and maintain zero emissions vehicles and related infrastructure and avoid displacement of the existing workforce.

SECTION 1 – ORGANIZATION AND FUNDING

Island Transit is the business name for the Island County Public Transportation Benefit Area (PTBA), and it is a municipal corporation. The PTBA is authorized by *RCW 36.57A* and is a separate governmental entity from Island County.

Island Transit History at a Glance

The Island County Public Transportation Benefit Area (PTBA), D/b/a, Island Transit, has provided fare free public transportation to the Island County community since December 1, 1987. Service started with a small system providing fixed route service moving 161 riders on the first day of service. It has since evolved into a countywide system providing bus service to nearly **962** riders daily commuting to work, schools, medical appointments, traveling to businesses, and accessing services or connecting to ferries and neighboring transit systems. Today Island Transit provides a full suite of transportation services including fixed, paratransit and Rideshare (vanpool) services providing over **380,574** trips annually. Other notable historic achievements include:

Island Transit Historical Timeline

1983 — Voters approved initial transit service 0.3 % taxation that was delayed by litigation

1988 — Vanpool service is started

1991 — Paratransit service for the disabled community begins

1992 — Island Transit is the first transit agency in WA fully ADA compliant

1995 — Camano Island was annexed into the Island Transit PTBA

2000 — Voters approved an increase in 0.6% taxation for transit service

2005 — Island, Skagit and Whatcom transit agencies initiated “County Connector” services

2006 — Camano Island satellite base dedicated

2009 — Voters approved an increase in 0.9% taxation for transit service

2014 — Whidbey Operating Base is dedicated

2019 — Commuter service from Oak Harbor to NASWI begins

2020 — COVID begins and ridership is greatly reduced

2022 — COVID recovery begins in earnest with increased ridership and planning for service expansions

2022 — WA State Legislature adopts the “Moving Ahead Washington” program that invests heavily in transit service

2023 — Island Transit adopts a zero-emission fleet transition plan

Moving into the Future

With the COVID pandemic firmly behind us and the nation, Island Transit is looking to rebuild the ridership and support that was present before the pandemic. On April 1, 2022, the Island Transit Board approved the service improvement recommendations contained in the Island Transit Maximized plan. That plan was the result of work by Fehr & Peers, who studied the Island Transit route network and looked for ways our service could better meet the needs of Island County. The goal was to propose changes to increase access to transit and opportunities.

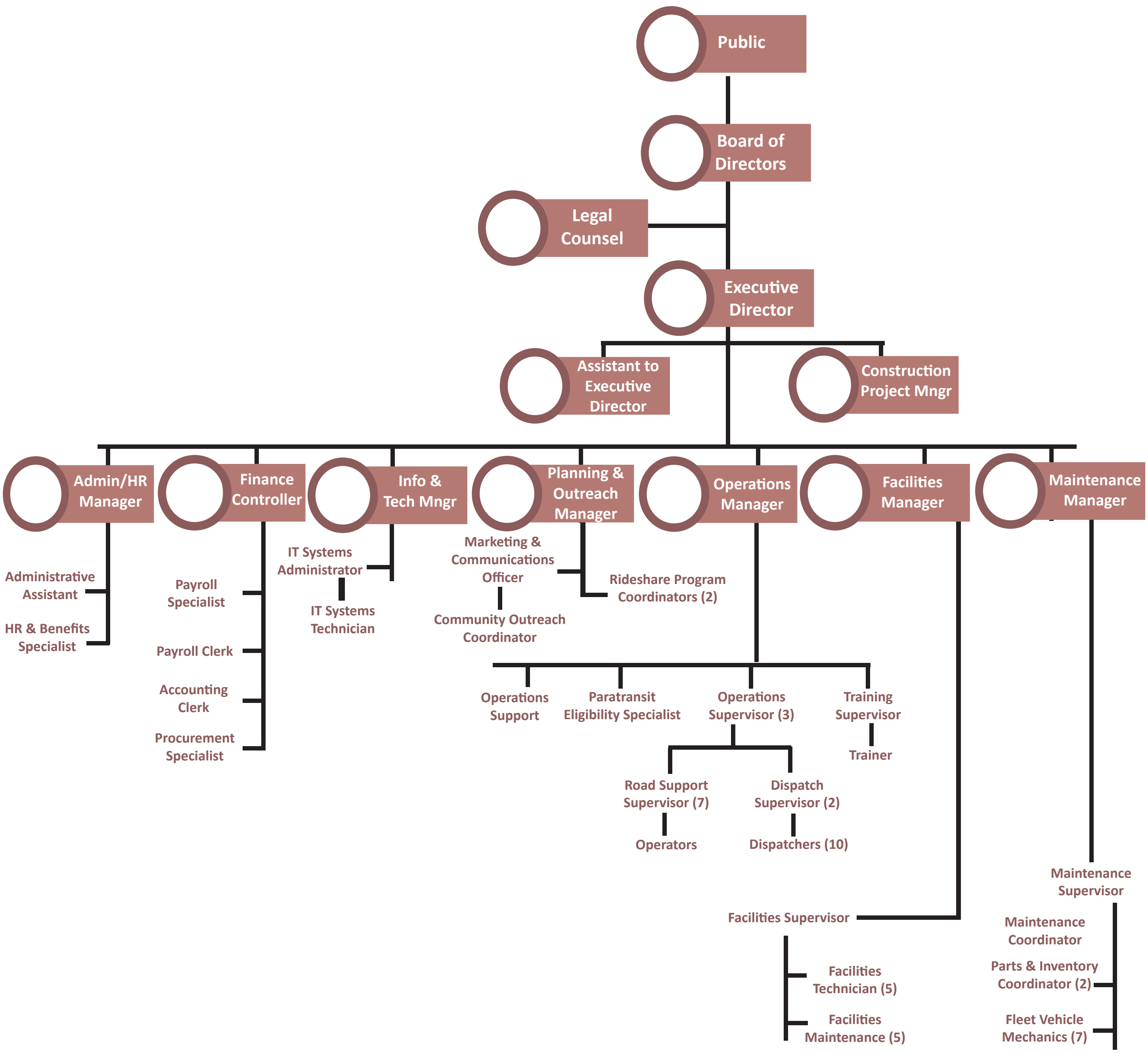
The improvements that were planned include five zones of new on-demand service, an extended route, more trips on key routes (including later in the evening), a seasonal route connecting the Central Whidbey parks, a new route in Oak Harbor, and service on Sundays for the first time in the agency's history. Transit service, including complementary paratransit service, will extend past the existing fixed route service areas to new un- and under-served areas. Island Transit is facing a staffing shortfall that is holding the agency back from making some of the planned improvements.

The implementation of Island Transit's Zero Emission Fleet Transition Plan has begun. (See Appendix A.) This plan sets a goal of transitioning the bus fleet by 2035, and the remainder of the fleet by 2040. It also sets forth a schedule for making infrastructure improvements to support this transition, including the installation of fueling and charging infrastructure at the agency's two operating bases. The Whidbey bus fleet will be replaced with hydrogen fuel cell buses and battery electric on-demand and paratransit vehicles. On Camano the entire fleet is planned to be battery electric. The Island Transit Rideshare fleet has also begun its transition to a lower emission future with the purchase of five Tesla vehicles and the planned purchase of plug-in hybrid electric mini vans.

In addition to our fleet, Island Transit has been helped by consultants KPFF to make progress happen on two other major projects: the Terry's Corner Staff Support facility (a bathroom and breakroom for our Camano-based Coach Operators), and the South Whidbey Transit Center project. The latter project was just awarded $7.52 million in federal funds for design and construction from the Federal Transit Administration. $4 million federal finds were approved in the Congressional FY2024 markup.

For a list of grants awarded administratively to Island Transit though August of 2024, see Appendix C.

ORGANIZATIONAL CHART 2024



As of July 2024, Island Transit had 139 full-time equivalent (FTE) and 3 PTE employees.

Department	Full-time Equivalent (FTE) Employees
Executive Administration	2 FTE
Administration & Human Resources	5 FTE
Finance	5 FTE
Planning & Outreach	3 FTE
Information Technology	2 FTE
Operations	17 FTE
Operators	64 FTE (1 PTE)
Dispatchers	11 FTE
Maintenance	15 FTE
Facilities Maintenance	FTE (2 PTE)

Organizational Structure and Governance

A six-member Board of Directors governs Island Transit. They provide agency financial oversight and policy guidance. The Board of Directors hold monthly regular open public business meetings. The Board of Directors is comprised of the following:

- Three Island County Commissioners
- One elected official from the City of Oak Harbor
- One elected official from the Town of Coupeville
- One elected official from the City of Langley
- One labor representative (non-voting)

SECTION 2 – FACILITIES

Island Transit dispatches all Whidbey Island services from its main administrative/operations and maintenance facilities at 19758 SR 20, in Coupeville on Whidbey Island. The Camano satellite base located on 174 Can Ku Road dispatches Island Transit's service on Camano Island.

There are a total of eight park & rides in Island County; Island Transit owns two of these park & rides, aka "Transit Parks". The Noble Creek Transit Park is located in Langley and has 47 stalls. The Prairie Station Transit Park is located in Coupeville and has 48 stalls. Both transit parks reflect the communities where they are located. The focus at Langley's Noble Creek transit park is native plants and local artists' work. The focus of the Coupeville Prairie Station transit park is the prairie and farms of Ebey's Landing National Historical Reserve, as well as native plants of the area.

Island Transit also owns three undeveloped properties on Whidbey and Camano Islands that may lend themselves to future uses. These properties are located in the following areas:

- SR 525 and Bush Point Road intersection (Whidbey)
- SR 20 and SR 525 intersection (Whidbey)
- South Camano Drive and East Mountain View Road intersection (Camano)

Information about Island Transit's rolling stock, owned equipment, and facility inventory are found in the agency's Transportation Asset Management Plan (TAMP). See Appendix D.

SECTION 3 - SERVICE CHARACTERISTICS

Island Transit provides fare free fixed route bus service, commuter express bus service, on demand, and para-transit service within ¾ of a mile of fixed route lines. Island Transit buses meet the Americans with Disabilities Act (ADA) requirements and are accessible to those with disabilities. Island Transit's fixed route and paratransit services are fare free for all.

General Information: Service Hours & Holidays

The agency provides service:

Whidbey Island
Monday - Friday from 3:45am to 7:50pm
Saturday - Sunday from 6:15am to 7:00pm

Camano Island
Monday - Friday from 4:45am to 7:40 pm
Saturday - Sunday from 8:30am to 5:10pm

Island Transit does not currently provide service on the following holidays:
New Year's Day
Memorial Day
Independence Day
Labor Day
Thanksgiving Day
Christmas Day.

Whidbey Island Services

Whidbey Island service currently includes nine weekday fixed routes, five weekend fixed routes, four On Demand routes, and a seasonal Central Whidbey State Parks route.

- A primary connecting route service between Oak Harbor, Coupeville, Greenbank, Freeland, Bayview, and Clinton Ferry.
- Six routes serving the City of Oak Harbor.
- Four routes serving South Whidbey Island, including Bayview, Langley, and Scatchet Head.
- Two routes serving Central Whidbey Island including Coupeville and the Coupeville/Port Townsend Ferry terminal. Plus, there is an On Demand zone and a seasonal route in the summer.
- Clinton Commuter serving afternoon commuters from Clinton/Mukilteo Ferry to area park and rides.
- Naval Air Station Whidbey Island is accessed via an on-demand service.
- On Demand service Monday to Friday currently servicing northeast of Oak Harbor city limits. Additional On Demand zones are planned to begin in late 2023.
- A County Connector route serving between Island and Skagit Counties, with connections from Oak Harbor to March's Point (located in Skagit County) and from Camano Island to Skagit Station (located in Mount Vernon).

Camano Island Services

On Camano Island services include four weekday fixed routes, one On Demand Zone, and three weekend fixed routes.

- One island-wide rural route.
- One On-Demand zone
- Service from Camano Island to Stanwood destinations, including shopping, schools, medical and other services.
- County Connector service between Camano Island and Mt. Vernon.
- County Connector service from Camano Island to Everett Station, Everett Community College, WSU Everett, and near Providence Regional Medical Center Everett.

Weekend Services

Saturday and Sunday service for Whidbey and Camano Islands includes:

- Routes serving North, Central, and South Whidbey Island, and Camano Island.
- A primary connecting route between Oak Harbor, Coupeville, Coupeville Ferry, Greenbank, Freeland, Bayview, and Clinton Ferry.
- A connecting route to Deception Pass State Park.
- A Central Whidbey State Parks route serving the Coupeville Ferry, Fort Casey State Park, Island County Historical Museum, and Fort Ebey State Park.
- A connecting route serving the Coupeville/Port Townsend Ferry terminal.
- A County Connector route serving between Island and Skagit Counties, with connections from Oak Harbor to March's Point (located in Skagit County) and from Camano Island to Skagit Station (located in Mount Vernon, Skagit County).

All fixed route buses are equipped with bike racks and can accommodate two mobility devices. There are rental bike lockers available in select locations.

Paratransit Service

Island Transit Paratransit service is origin-to-destination, shared-ride public transportation services required by the ADA for eligible persons. All of Island Transit's fixed route buses are wheelchair accessible, offer designated priority seating, and boarding and seating assistance from Operators. Island Transit Paratransit service operates the same days and hours as Island Transit's fixed route services, within ¾ of a mile of the fixed route.

Rideshare (Vanpool) Program

Island Transit provides an additional transportation service through a public Rideshare program. Five new battery-electric vehicles were just added to the service. With new legislation, beginning September 1, 2021, a minimum of three participants are required to be eligible for a Rideshare vehicle. The trip must start or stop within Island County to qualify for the program. Rideshare groups travel between 10 - 155 daily round trip miles, traversing six counties. Riders 18 years of age and younger ride free in Rideshare vehicles.

The Rideshare program offers benefits on several levels. Rideshare participants realize improved travel times through use of the HOV lanes and priority loading onboard Washington State Ferries. Employers may provide benefits as well, such as preferred parking or funding incentives to reduce or pay for the Rideshare service. In addition, reducing single occupancy vehicle use decreases traffic congestion during peak commute hours. Washington residents benefit from reduced vehicle emissions by eliminating additional vehicles from the roads.

For statistical information regarding ongoing and projected operations for fixed-route, paratransit, and rideshare service, see Section 9.

RideLink

The agency also runs a program called RideLink that works with local service organizations assisting elderly, disabled, veterans, low income, and people with limited English proficiency. The program provides the use of vans to transport their clients. This program allows local service organizations the flexibility to schedule client outings, work programs, access to services, and training as their schedule dictates, as well as those who may need access to services beyond Island Transit's fixed route and paratransit areas or hours of operation. Island Transit, as a partner in the program, provides the vehicle, vehicle maintenance, driver training and vehicle insurance. The partnering agency covers the cost of fuel, provides insurance to cover the deductible, and records and reports usage to Island Transit. Nonprofit social service organizations served include:

Whidbey Veterans Resource Center (2). Providing transportation for South end Whidbey Island Veterans to the VA Hospital in South Seattle three times a week

Systemwide 2023 Ridership Statistics

Systemwide ran increase of(Fixed/Deviated Route, Paratransit, and Vanpool) with 380,574 boardings, increased 13.9% from the previous year. The increase reflects the slow and steady recovery from the 2020 COVID-19 downturn which triggered three service changes. Fixed/Deviated Route boardings increased 2.85%, Rideshare (Vanpooling) rose 4.85%, and Paratransit boardings climbed 19.21%.

Rideshare (Vanpool) 2023 Ridership Statistics

The 68,070 passenger trips recorded during 2023 was an increase of 13.49% from 2022. Rideshare (Vanpool) groups fluctuated between 24 and 27. Vans operated throughout a six-county region. With trained volunteer drivers in place, these vanpools carried an average of 131 daily riders, removing approximately 104 vehicles from congested roadways and ferries each weekday.

SECTION 4 – SERVICE CONNECTIONS

Island Transit serves the population of Island County, as well as providing connections outside of Island County. These regionally significant connections include, but are not limited to, the following:

Coupeville Ferry Terminal	Island Transit provides connections to the Washington State Ferry system at the Coupeville terminal for transfer to Port Townsend. In Port Townsend Jefferson Transit provides connecting services for transit riders.
Skagit Transit	Whidbey Island service connections six days a week between Harbor Station in Oak Harbor and the Skagit Transit March’s Point Park & Ride. (Skagit Transit only serves March’s Point six days out of seven.) Camano Island service connections between Terry’s Corner Park & Ride and Skagit Station in Mount Vernon. Skagit Station provides follow on connections with Skagit Transit, Whatcom Transit, Amtrak, and Greyhound.

Everett Transit	Camano Island service connections between Terry's Corner Park & Ride and Everett Station. Everett Station provides follow on connections with Everett Transit, Sound Transit, Community Transit, Skagit Transit, Greyhound Lines, Northwestern Trailways, and Amtrak.
Clinton Ferry Terminal	Island Transit provides connections to the Washington State Ferry system at the Clinton terminal for transfer to Mukilteo. In Mukilteo, Community Transit, Everett Transit, and Sound Transit provide connecting services for transit riders.
Amtrak	Island Transit Routes 411W, 411C and 412 provide service or connections to Skagit Station and Everett Station where Amtrak services are available.
Greyhound Lines	Island Transit Routes 411W, 411C and 412 provide service or connections to Skagit Station and Everett Station where Greyhound services are available.
Park & Rides (P&R)	Fixed route service is available at the following lots: Clinton Park & Ride, SR 525 & Deer Lake Road Noble Creek Transit Park; Camano Avenue & Sandy Point Road, Langley* Bayview Park & Ride, SR 525 at Bayview Road; Freeland Park & Ride, SR 525 (Trinity Lutheran Church) & Woodard; Greenbank Park & Ride, SR 525 & Bakken Road; Prairie Station Transit Park, 201 S. Main, Coupeville*; Harbor Station Transfer Center, 760 SE Bayshore Drive, Oak Harbor*; Terry's Corner Park & Ride, SR 532 & Sunrise Boulevard, Camano Island *Indicates facilities Owned and Maintained by Island Transit.
National and Washington State Parks	Island Transit provides access to Ebey's Landing National Historical Reserve, Deception Pass State Park, South Whidbey State Park, and Fort Casey State Park on Whidbey Island, and Cama Beach State Park on Camano Island.
Educational Facilities	Fixed route service is available to many public and private schools throughout the service area. A number of these routes coincide with schools' hours of operation. Island Transit provides service to the Skagit Valley College campus in Oak Harbor and Everett Community College in Everett.

SECTION 5 – ACTIVITIES ACCOMPLISHED IN 2023

Island Transit Successes
Island Transit regularly enacts progress on many projects and programs. Here is a highlight of some activities from 2023:

- Placed 2 Medium duty buses into service
- Placed 5 electric Rideshare vehicles into service
- 716 Vehicle Preventative Maintenance actions completed
- Remodeled the Bus Operator area of the Administration building
- Installed new digital signage on all of our vehicles
- Designed the Terry's Corner staff support facility
- Purchased adjacent seed orchard property
- Rideshare program grew by helping 3 new groups of commuters
- Recruited and trained over 20 bus operators
- Continued growing bus ridership after the pandemic
- Enacted on-demand zones for new service

Island Transit has an additional goal - ***Equity***. Although equity is not contained in *RCW 47.04.280*, it is at the heart of nearly everything we do. The goal of equity reflects our agency's ongoing commitment to improving access to opportunities and the benefits that focus provides.

Equity – ensure that everyone has access to opportunities to thrive.
Island Transit provides vulnerable, overburdened, and disadvantaged populations access to jobs, school, medical care, shopping, recreation, and social services. Island Transit does not charge a fare to ride its buses or use its paratransit service. Island Transit believes that access to opportunity should be at the center of our service and public investment decisions.

SECTION 6 – ONGOING AND PLANNED ACTIVITIES FOR 2024 through 2029

The activities in Section 6 are ongoing and planned strategies for the period of 2024-2029.

They contribute to Island Transit's support of the WSDOT State Transportation Goals and are divided into four categories: **Services, Planning, Facilities/Equipment, and Rolling Stock**.

2024 Planned Activities

Services
- Preserve services based on budgeted 2024 service levels
- Make weekday schedule adjustments to fixed route to improve schedule reliability

Planning
- Annual Update to the Transit Development Plan
- Initiate Development of a Capital Improvement Plan

Facilities/Equipment
- Continue to improve ADA accessibility and overall rider comfort at bus stops by adding passenger amenities
- Replace computer servers and other IT hardware as necessary.
- Upgrade and replace dispatch hardware/software and communication equipment as necessary.
- Initiate design and engineering of South Whidbey Transit Center
- Initiate design and engineering of modifications to the existing Coupeville operating base to incorporate hydrogen infrastructure
- Install and maintain electric chargers for light and medium duty vehicles at Coupeville operating base
- Procurement and implementation of new or upgraded electronic timekeeping, dispatching, and scheduling modules to improve operational efficiency

Rolling Stock
- Purchase replacement vehicles according to the schedule on page 26
- Upgrade and replace vehicle electronics as necessary
- Improve safety through implementation of equipment/software upgrades on existing rolling stock such as, but not limited to, air quality monitoring systems and cloud-based cameras

2025 Planned Activities

Services
- Preserve existing services
- Discontinue Route 412
- Make weekend schedule adjustments to fixed route to improve schedule reliability

Planning
- Annual Update to the Transit Development Plan
- Finalize Development of a Capital Improvement Plan
- Initiate Development of a Long-Range Transit Plan (LRTP)

Facilities/Equipment
- Continue to improve ADA accessibility and overall rider comfort at bus stops by adding passenger amenities
- Procure and install displays for real-time bus arrival information system
- Replace computer servers and other IT hardware as necessary.
- Upgrade and replace dispatch hardware and communication equipment as necessary.
- Finalize design and engineering of South Whidbey Transit Center
- Finalize design and engineering of modifications to the existing Coupeville operating base to incorporate hydrogen infrastructure
- Install and maintain electric chargers for light and medium duty vehicles at Coupeville operating base
- Procurement and implementation of new or upgraded electronic timekeeping, dispatching, and scheduling modules to improve operational efficiency

Rolling Stock
- Purchase replacement vehicles according to the schedule on page 26
- Upgrade and replace vehicle electronics as necessary
- Improve safety through implementation of equipment/software upgrades on existing rolling stock such as, but not limited to, air quality monitoring systems and cloud-based cameras

2026 Planned Activities

Services
- Preserve existing services

Planning
- Annual Update to the Transit Development Plan
- Finalize Development of a Long-Range Transit Plan (LRTP)

Facilities/Equipment
- Continue to improve ADA accessibility and overall rider comfort at bus stops by adding passenger amenities
- Replace computer servers and other IT hardware as necessary.
- Begin construction of South Whidbey Transit Center
- Begin construction of modifications to existing Coupeville Operating Base
- Begin design and engineering of modifications to Camano Island operating base for zero emissions infrastructure and expansion
- Upgrade and replace dispatch hardware and communication equipment as necessary.
- Install and maintain electric chargers for light and medium duty vehicles at Coupeville operating base
- Procurement and implementation of new or upgraded electronic timekeeping, dispatching, and scheduling modules to improve operational efficiency

Rolling Stock
- Purchase replacement vehicles according to the schedule on page 26
- Upgrade and replace vehicle electronics as necessary
- Improve safety through implementation of equipment/software upgrades on existing rolling stock such as, but not limited to, air quality monitoring systems and cloud-based cameras

2027 Planned Activities

Services
- Preserve existing services
- Implement service changes called for in the 2026 LRTP

Planning
- Annual Update to the Transit Development Plan

Facilities/Equipment
- Continue to improve ADA accessibility and overall rider comfort at bus stops by adding passenger amenities
- Replace computer servers and other IT hardware as necessary.
- Finalize design and engineering of modifications to Camano Island operating base for zero emissions infrastructure and expansion
- Begin construction of expansion and modifications to Camano Island operating base
- Upgrade and replace dispatch hardware and communication equipment as necessary.
- Install and maintain electric chargers for light and medium duty vehicles at Coupeville operating base
- Procurement and implementation of new or upgraded electronic timekeeping, dispatching, and scheduling modules to improve operational efficiency

Rolling Stock
- Purchase replacement vehicles according to the schedule on page 26
- Upgrade and replace vehicle electronics as necessary
- Improve safety through implementation of equipment/software upgrades on existing rolling stock such as, but not limited to, air quality monitoring systems and cloud-based cameras

2028 Planned Activities

Services
- Preserve existing services
- Implement service changes called for in the 2026 LRTP

Planning
- Annual Update to the Transit Development Plan
- Continue to improve ADA accessibility and overall rider comfort at bus stops by adding passenger amenities

Facilities/Equipment
- Replace computer servers and other IT hardware as necessary.
- Upgrade and replace dispatch hardware and communication equipment as necessary.
- Install and maintain electric chargers for light and medium duty vehicles at Coupeville operating base
- Procurement and implementation of new or upgraded electronic timekeeping, dispatching, and scheduling modules to improve operational efficiency

Rolling Stock
- Purchase replacement vehicles according to the schedule on page 26
- Upgrade and replace vehicle electronics as necessary
- Improve safety through implementation of equipment/software upgrades on existing rolling stock such as, but not limited to, air quality monitoring systems and cloud-based cameras

2029 Planned Activities

Services
- Preserve existing services
- Implement service changes called for in the 2026 LRTP

Planning
- Annual Update to the Transit Development Plan
- Continue to improve ADA accessibility and overall rider comfort at bus stops by adding passenger amenities

Facilities/Equipment
- Replace computer servers and other IT hardware as necessary.
- Upgrade and replace dispatch hardware and communication equipment as necessary.
- Install and maintain electric chargers for light and medium duty vehicles at Coupeville operating base
- Procurement and implementation of new or upgraded electronic timekeeping, dispatching, and scheduling modules to improve operational efficiency.

Rolling Stock
- Purchase replacement vehicles according to the schedule on page 26
- Upgrade and replace vehicle electronics as necessary
- Improve safety through implementation of equipment/software upgrades on existing rolling stock such as, but not limited to, air quality monitoring systems and cloud-based cameras

SECTION 7 – VEHICLE PURCHASES FOR 2024 - 2029

2024-2029 Rolling Stock Expansion and Replacement Summary

Year	Type	Expansion (Quantity)	Replacement/To Be Replaced (Quantity)
2024	Fixed Route	0	12
	Paratransit	0	3
	Rideshare	2	4
	Support	0	0
2025	Fixed Route	0	2
	Paratransit	0	0
	Rideshare	2	7
	Support	0	0
2026	Fixed Route	0	0
	Paratransit	0	0
	Rideshare	2	8
	Support	0	0
2027	Fixed Route	0	2
	Paratransit	0	0
	Rideshare	2	7
	Support	0	0
2028	Fixed Route	0	12
	Paratransit	0	5
	Rideshare	2	4
	Support	0	0
2029	Fixed Route	0	2
	Paratransit	0	15
	Rideshare	2	4
	Support	0	0

Section 8 :: Capital Improvement Program: 2024 - 2029

These capital improvement items are also shown in *Section 10, Capital Expenses* . We will actively seek grant funds to recover the costs to procure these items. In the event that grant funding is not available or insufficient to complete these projects within the next six years, Island Transit might reevaluate these purchase deadlines. See *Appendix B* a complete list of assets. This schedule is calculated from Island Transit's asset inventory list, assuming additions and replacements according to the FTA's recommended useful life benchmarks (ULB).

Description	2024		2025		2026		2027		2028		2029	
	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount	Num.	Amount
Fixed Route Buses												
35' Electric	-	-	-	-	-	-	-	-	-	-	-	-
40' Electric	-	-	-	-	-	-	-	-	-	-		
35' Hydrogen	-	-	-	-	-	-	-	-	10	16,390,905	-	-
35' Hybrid	-	-	4	3,150,000	10	9,270,000	10	9,548,100	7	6,884,180	4	4,051,832
Small Electric	-	-	-	-	-	-	-	-	-	-	-	-
Medium Diesel	11	445,470	9	1,986,768	-	-	-	-	-	-	-	-
Related Upgrades	-	1,100,000	-	1,700,000	-	-	-	-	-	-	-	-
Total Bus Items	11	1,545,470	13	6,836,768	10	9,270,000	10	9,548,100	17	23,275,085	4	4,051,832
Rideshare Vehicles												
7/8 Passenger	-	-	21	1,273,388	2	127,339	17	1,136,498	-	-	-	-
12 Passenger	-	-	20	1,764,000	-	-	-	-	5	510,513	-	-
15 Passenger	-	-	3	330,750	-	-	-	-	-	-	-	-
Related Upgrades	-	-	-	-	-	-	-	-	-	-	-	-
Total Vans	-	-	44	3,368,138	2	127,339	17	1,136,498	5	510,513	-	-
Support Vehicles												
5 Passenger	-	-	-	-	3	191,008	-	-	2	140,391	-	-
7/8 Passenger	-	-	9	545,738	-	-	-	-	-	-	-	-
12 Passenger	-	-	3	264,600	-	-	-	-	-	-	-	-
Truck	-	-	4	2,430,000	-	-	-	-	-	-	-	-
Total Sup. Veh.	-	-	16	3,240,338	3	191,008	-	-	2	140,391	-	-
Other Capital												
Computer	-	-	-	-	-	100,000	-	100,000	-	100,000	-	100,000
Other Equipment	-	708,758	-	10,115,000	-	-	-	-	-	-	-	-
Facilities	-	454,197	-	4,610,000	-	40,500,000	-	100,000	-	100,000	-	100,000
Park & Rides	-	-	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000
Climate Sustainablity	-	-	-	100,000	-	100,000	-	100,000	-	100,000	-	100,000
Land Acquisition	-	465,000	-	3,000,000	-	-	-	-	-	-	-	-
ZEV Fueling Equip.	4	280,000	-	-	-	-	-	-	-	-	-	-
Total Other	4	1,907,956	-	17,925,000	-	40,800,000	-	400,000	-	400,000	-	400,000
Total Cost		3,453,426		31,370,243		50,388,347		11,084,598		24,325,989		4,451,832
Estimated Grant Match Funding Required												
Buses (20% and 100%)		309,094		3,547,354		1,854,000		1,909,620		4,655,017		810,366
Rideshare (100%)		0		3,368,138		82,770		738,724		331,833		0
Support Vehicle (100%)		0		3,240,338		191,008		0		140,391		0
Other Capital (100%)		0		0		0		0		0		0
Total Match		309,094		10,155,829		2,127,778		2,648,344		5,127,241		810,366

SECTION 9 :: Operating Data: 2024 - 2029

This schedule is based on actual 2023 and 2024 data. We're predicting fixed and Paratransit hours to increase 1% from 2024-29. We are predicting fixed, deviated, and Paratransit ridership to increase 5% YOY starting in 2024, Rideshare hours, miles, and ridership are predicted to increase 1% YOY from 2024-2029.

Fixed & Deviated Route Whidbey	2024	2025	2026	2027	2028	2029
Vehicle Total Hours	53,141	53,673	54,209	54,751	55,299	55,852
Vehicle Revenue Hours	39,524	39,920	40,319	40,722	41,129	41,540
Vehicle Total Miles	1,122,961	1,134,190	1,145,532	1,156,988	1,168,557	1,180,243
Vehicle Revenue Miles	1,067,669	1,078,345	1,089,129	1,100,020	1,111,020	1,122,130
Passenger Trips	313,325	328,991	345,441	362,713	366,340	370,003
Diesel Fuel Consumed	134,090	135,431	136,785	138,153	139,535	140,930
Unleaded Fuel Consumed	19,186	19,378	19,572	19,768	19,965	20,165
Propane Fuel Consumed	18,141	18,323	18,506	18,691	18,878	19,067

Fixed & Deviated Route Camano	2024	2025	2026	2027	2028	2029
Vehicle Total Hours	20,956	21,166	21,378	21,591	21,807	22,025
Vehicle Revenue Hours	14,923	15,072	15,223	15,375	15,529	15,684
Vehicle Total Miles	463,857	468,496	473,181	477,913	482,692	487,519
Vehicle Revenue Miles	454,351	458,894	463,483	468,118	472,799	477,527
Passenger Trips	56,231	59,042	61,994	65,094	65,745	66,402
Diesel Fuel Consumed	47,046	47,516	47,991	48,471	48,956	49,445
Unleaded Fuel Consumed	6,778	6,846	6,914	6,984	7,053	7,124
Propane Fuel Consumed	-	-	-	-	-	-

ADA Demand Response	2024	2025	2026	2027	2028	2029
Vehicle Total Hours	25,382	25,636	25,892	26,151	27,459	28,832
Vehicle Revenue Hours	23,376	23,609	23,846	24,084	25,288	26,553
Vehicle Total Miles	469,910	474,609	479,355	484,149	508,356	533,774
Vehicle Revenue Miles	411,465	415,580	419,736	423,933	445,130	467,386
Passenger Trips	49,444	51,916	54,512	57,238	60,099	63,104
Diesel Fuel Consumed	163	165	167	168	177	185
Unleaded Fuel Consumed	-	-	-	-	-	-
Propane Fuel Consumed	46,454	46,919	47,388	47,862	48,340	50,757

Rideshare	2024	2025	2026	2027	2028	2029
Vehicle Total Hours	14,685	14,832	14,981	15,130	15,282	15,435
Vehicle Revenue Hours	14,685	14,832	14,981	15,130	15,282	15,435
Vehicle Total Miles	500,656	505,663	510,719	515,826	520,985	526,194
Vehicle Revenue Miles	448,684	453,171	457,703	462,280	466,902	471,571
Passenger Trips	72,274	72,996	73,726	74,464	75,208	75,960
Unleaded Fuel Consumed	22,842	23,070	23,301	23,534	23,769	24,007

Support Vehicles	2024	2025	2026	2027	2028	2029
Miles - Support Vehicles	82,686	83,513	84,348	85,192	86,044	86,044
Miles - Rideshare used as Support Vehicles	5,970	6,514	6,579	6,645	6,711	6,778

Totals	2024	2025	2026	2027	2028	2024
Vehicle Total Hours	114,165	115,307	116,460	117,624	119,847	122,143
Vehicle Revenue Hours	92,508	93,433	94,368	95,311	97,228	99,212
Vehicle Total Miles	2,646,041	2,672,985	2,699,715	2,726,712	2,773,345	2,820,553
Vehicle Revenue Miles	2,382,168	2,405,990	2,430,050	2,454,351	2,495,851	2,538,615
Passenger Trips	491,273	512,946	535,673	559,508	567,393	575,471
Diesel Fuel Consumed	181,299	183,112	184,943	186,792	188,667	190,561
Unleaded Fuel Consumed	48,806	49,294	49,787	50,285	50,788	51,296
Propane Fuel Consumed	18,141	18,323	18,506	18,691	18,878	19,067

SECTION 10 :: Projected Revenue and Expenditure: 2024 - 2029 (Page 1 of 2)

Major Assumptions:

1. *Capital Expenditures* are calculated from Island Transit's asset inventory list and assumes purchases to meet the FTA's Useful Life Benchmark (ULB).
3. Items highlighted in green reveal change in reserve funds. They do not affect the *Revenue* or *Expenditure* totals or *Total Net Change in Cash.*

Growth Rate Assumptions:

1. *Operating Expenditures* are projected to grow 7% YoY starting in 2026.
2. *State and Federal Grant Contract Revenue (not listed above)* is projected to grow at 3% every biennium starting 2025.
3. *Interest* and *Miscellaneous* revenue is projected to grow at 1% YoY starting 2026.
4. *Local Sales Tax* is projected to grow 3% starting 2026.

Description	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Beginning Reserves						
Bus	12,698,184	14,698,184	9,450,830	478,173	(8,769,611)	(23,691,323)
Van	862,000	962,000	-	500,000	639,258	497,982
Support Vehicle	439,307	539,307	-	500,000	523,719	407,283
Other Capital	10,082,023	31,837,290	14,222,290	3,376,400	3,396,400	3,696,400
Land Acquisition	3,000,000	3,100,000	100,000	100,000	100,000	100,000
Fuel	800,012	900,012	1,100,000	1,300,000	1,500,000	1,700,000
Climate Sustainability	100,000	200,000	200,000	300,000	400,000	500,000
Emergency Operating	2,400,000	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000
General Cash	29,862,110	13,401,552	15,708,379	14,745,845	25,272,294	45,337,545
Total Beginning Reserves:	60,243,636	68,138,345	43,381,500	24,000,418	25,862,060	31,447,887
Operating Revenue						
Local Sales Tax	17,133,034	17,647,025	17,989,686	18,889,170	19,833,628	20,825,310
State and Federal Grant Contracts	7,190,964	7,344,108	7,317,603	7,535,520	7,669,839	7,899,934
Rideshare	197,174	197,000	199,146	201,137	203,149	209,243
Bike Locker Rental	116	115	117	118	120	
Interest	1,418,100	1,253,000	1,432,281	1,446,604	1,461,070	1,504,902
Miscellaneous	156,026	150,000	157,587	159,162	160,754	165,577
Other Grants	2,200	5,000	5,000	5,000	5,000	5,000
Transfer from Fuel Reserve	-	-	-	-	-	-
Transfer from Emergency Operating Reserve	-	-	-	-	-	-
Total Operating Revenue:	26,097,614	26,596,248	27,101,419	28,236,712	29,333,559	30,609,965
Operating Expenditures						
Whidbey Operations	6,356,359	6,314,732	6,756,764	7,229,737	7,735,819	8,277,326
Information Systems	666,402	724,039	774,722	828,953	886,979	949,068
Transit Parks	23,335	47,037	50,330	53,853	57,623	61,657
Whidbey Paratransit	831,902	1,439,651	1,540,426	1,648,256	1,763,634	1,887,089
Camano Operations	2,458,134	2,733,038	2,924,350	3,129,055	3,348,088	3,582,455
Camano Paratransit	53,099	146,906	157,190	168,193	179,967	192,564
Administration	3,081,229	3,427,138	3,667,037	3,923,730	4,198,391	4,492,278
Planning & Marketing	-	809,247	865,894	926,507	991,363	1,060,758
Rideshare	286,664	350,091	374,597	400,819	428,876	458,897
Vehicle Maintenance	2,772,723	4,408,669	3,422,576	3,662,156	3,918,507	4,192,802
Facilities Maintenance	1,144,656	1,481,716	1,585,436	1,696,417	1,815,166	1,942,228
Transfer to Fuel Reserve	199,988	199,988	200,000	200,000	200,000	200,000
Transfer to Emergency Operating Reserve	100,000	100,000	100,000	100,000	100,000	100,000
Total Operating Expenditure:	17,674,502	21,882,265	22,119,323	23,667,676	25,324,413	27,097,122
Net Cash from Operations	8,423,112	4,713,983	4,982,095	4,569,036	4,009,146	3,512,843

SECTION 10 :: Projected Revenue and Expenditure: 2024 - 2029 (Page 2 of 2)

Description	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected	2029 Projected
Capital Revenue						
Bus Grants	-	1,589,414	7,416,000	7,638,480	18,620,068	3,241,465
Rideshare Van Grants	-	-	82,770	738,724	331,833	-
Other Capital Grants	-	310,000	18,526,400	-	-	-
Transfer from Bus Reserve	445,470	5,247,354	9,270,000	9,548,100	23,275,085	4,051,832
Transfer from Van Reserve	-	3,368,138	44,569	397,774	178,679	-
Trans. from Support Vehicle Reserve	-	810,338	191,008	-	140,391	-
Trans. from Other Capital Reserve	72,579	17,615,000	22,273,600	400,000	400,000	400,000
Trans. from Land Acquisition Reserve	-	3,000,000	-	-	-	-
Trans. from Climate Sustainability Reserve	-	-	-	-	-	-
Total Capital Revenue:	-	1,899,414	26,025,170	8,377,204	18,951,901	3,241,465
Capital Expenditure						
Buses	445,470	6,836,768	9,270,000	9,548,100	23,275,085	4,051,832
Rideshare Vans	-	3,368,138	127,339	1,136,498	510,513	-
Support Vehicles	-	3,240,338	191,008	-	140,391	-
Other Capital	72,579	17,925,000	40,800,000	400,000	400,000	400,000
Transfer To Bus Reserve	2,000,000	-	297,343	300,316	8,353,373	8,828,845
Transfer To Van Reserve	100,000	2,406,138	544,569	537,033	37,403	37,777
Trans. To Support Vehicle Reserve	100,000	271,031	691,008	23,719	23,956	24,195
Transfer To Other Capital Reserve	21,755,267	-	11,427,710	420,000	700,000	80,000
Transfer To Climate Sustainability Reserve	100,000	-	100,000	100,000	100,000	100,000
Transfer To Land Acquisition Reserve	-	-	-	-	-	-
Total Capital Expenditure:	518,049	31,370,243	50,388,347	11,084,598	33,440,720	13,422,649
Net Cash from Capital	(518,049)	(29,470,829)	(24,363,177)	(2,707,394)	(14,488,819)	(10,181,183)
Total Net Change in Cash	**7,905,063**	**(24,756,845)**	**(19,381,081)**	**1,861,642**	**(10,479,673)**	**(6,668,340)**
Ending Reserves						
Bus	14,252,714	9,450,830	478,173	(8,769,611)	(23,691,323)	(18,914,310)
Van	962,000	-	500,000	639,258	497,982	535,759
Support Vehicle	539,307	-	500,000	523,719	407,283	431,479
Other Capital	31,764,711	14,222,290	3,376,400	3,396,400	3,696,400	3,376,400
Land Acquisition	3,000,000	100,000	100,000	100,000	100,000	100,000
Fuel	1,000,000	1,100,000	1,300,000	1,500,000	1,700,000	1,900,000
Climate Sustainability	200,000	200,000	300,000	400,000	500,000	600,000
Emergency Operating	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000	3,000,000
General Cash	13,929,967	15,708,379	14,745,845	25,272,294	45,337,545	50,220,970
Total Ending Reserves:	**68,148,699**	**43,381,500**	**24,000,418**	**25,862,060**	**31,447,887**	**41,250,297**

APPENDIX A – ZERO EMISSION FLEET TRANSITION PLAN

Zero Emission Fleet Transition Plan

Island Transit

Prepared by:

HATCH

This plan was adopted by the Island Transit Board of Directors March 2023

Executive Summary

In an effort to decrease reliance on fossil fuels and reduce carbon emissions, Island Transit will transition its fixed route fleet to zero emission technology. To achieve this goal the agency plans to replace their existing fossil fueled vehicles (currently 19 buses and 13 cutaways) used for fixed-route service, with a mix of hydrogen fuel cell electric buses (FCEBs) and battery-electric buses (BEBs). In a parallel effort, the agency plans to replace the remainder of its fleet of 114 sedans, vans, and cutaways – used for paratransit, ridesharing, and other demand-response service – with battery-electric vehicles.

As one of the primary motivations behind Island Transit's fleet conversion to emissions reduction, the agency explored the transition's emissions impact. The emissions reduction potential for fuel cell vehicles depends heavily on the production of electricity technology. With current generation technology, use of FCEBs with "green" hydrogen (an energy-intensive production method) will only decrease emissions by 22%. However, if state goals for carbon-neutrality are met, emissions reductions will rise to 99%, yielding a fleetwide emissions reduction of 97%.

Island Transit also analyzed the transition's impact on total cost of vehicle and infrastructure ownership. In general, any transition to zero-emissions vehicles requires additional upfront capital spending, as the vehicles are more expensive and require specialized charging or fueling infrastructure. In most cases, recurring costs (operations and maintenance) remain constant or decrease. Although the newly installed infrastructure must be maintained – for a hydrogen station, at significant expense – lower maintenance and charging costs outweigh this additional spending. Over a 12-year vehicle lifecycle, the total cost of ownership is expected to increase by 7%.

Given the results and other key qualitative concerns such as safety, technological maturity, resource availability, construction feasibility, operational logistics, and workforce readiness presented in the Technology Assessment Report, Island Transit prefers to adopt a mixed fleet, with FCEBs on Whidbey Island and BEBs on Camano Island. With this strategy, the agency will have to commission a hydrogen fueling station at the Whidbey Depot in 2026 and begin replacing the fleet with FCEBs as quickly as funding limitations allow. Island Transit will construct charging infrastructure at the Camano depot and begin purchasing BEBs for that island by 2028. According to this plan, the transition will conclude by 2035. However, as the zero-emissions bus market is rapidly evolving, the agency is encouraged to stay up to date on the latest developments and revise its fleet transition plans accordingly.

Click here for the complete Zero Emission Fleet Transition Plan.

APPENDIX B – WASHINGTON STATE TRANSPORTATION GOALS

These activities are action strategies for 2024. They will contribute to meeting Island Transit's transportation goals:

Economic Vitality

- Complete the implementation of Island Transit Maximized service improvements, including the addition of late evening.
- Continue rebranding of Island Transit's logo and colors. This includes replacing the old logo and paint scheme on the agency's materials, website, facilities, and vehicles.
- Complete preliminary design and engineering for new South Whidbey Transit Center.

Preservation

- Monitor service metrics and provide informed recommendations to the board for future service adjustments or expansions. Review services accordingly and recommend adjustments to improve efficiency or safety that meet community needs.
- Restore or maintain facilities and equipment in a state of good repair. Modify capital reserve schedules based on available funding to support the Transit Asset Management Plan. Ensure fleet sized appropriately and reflects zero emission goals. Continue monitoring and evaluating park & ride usage.
- Participate in Surface Transportation Block Grant (STBG) and Transportation Alternatives (TA) funding opportunities, as well as the State Consolidated grant program, and other federal funding programs, as appropriate.
- Study and plan HVAC upgrades for Coupeville Operating base.
- Begin phased in implementation of rebranding of Island Transit's logo and colors. This includes replacing the old logo and paint scheme on the agency's materials, website, facilities, and vehicles. This rebranding comes as the agency implements Island Transit Maximized service improvements and adds a new mode of service: On-Demand.
- Update agency's Transit Asset Management plan (TAMP).

Safety

- Continue practicing COVID-19 health and safety measures though the end of the pandemic. Maintain staff engagement.
- Complete annual training plan that provides for increased awareness, skills and tools that improve the agency's safety posture for customers, operators, and staff. Work with other community a gencies where practicable to leverage or improve existing training.
- Review the agency emergency management plan, as well as participating in coordinated regional emergency management planning process.
- Build Terry's Corner staff support facility.

Mobility

- Implement new service, including late evening service to better meet the mobility needs of the public, business community, and visitors in a post- pandemic world.
- Conduct public outreach to better inform or educate the public on services and bus capabilities.
- Improve website and trip planning tools. Move the website to a new platform that better meets the agency's needs.
- Complete preliminary design and engineering for new South Whidbey Transit Center.

Environmental Quality and Health

- Begin acquiring zero emission vehicles, starting with on-demand vehicles; install the charging stations needed at the operating base for these new vehicles. Complete plans for hydrogen fueling.
- Work with third party vendor to install publicly accessible electric vehicle charging stations at Terry's Corner Transit Center.
- Complete preliminary design and engineering for new South Whidbey Transit Center.
  Stewardship
- Complete implementation of multiple on-demand service zones which in part replace unproductive scheduled bus service.
- Auction and/or surplus excess vehicles and equipment.
- Continue rebranding of Island Transit's logo and colors. This includes replacing the old logo and paint scheme on the agency's materials, website, facilities, and vehicles.
- Hire new staff to achieve ZEV transition and for upcoming capital projects.

Equity

- Complete implementation of Island Transit Maximized service improvements.
- Continue to support employment program for staff with disabilities.
- Review opportunities to improve access to information via various channels, including our website, particularly for those who are disadvantaged or differently abled.
- Implement new initiatives to reach small, disadvantaged and/or woman-owned businesses. Initiate an annual Disadvantaged Business Enterprises (DBE) conference in partnership with the Washington State Office of Minority and Women's Enterprises (OMWBE).

APPENDIX C – AWARDS GRANTED THROUGH 2024

Year Awarded	Grant Program	Project	Funding Source	Split	Amount
2019	Bus & Bus Facilities	Propane Evacuation Machine	FTA	Local	1,203
				Grant	4,811
				Total	$ 6,014
2021-2023	Consolidated	3 All-electric Vans	WSDOT	Local	$ 116,413
				Grant	$ 465,653
				Total	$ 582,066
2021-2023	Consolidated	6 All-electric Vans	WSDOT	Local	$ 280,940
				Grant	$ 1,123,762
				Total	$ 1,404,702
2021-2023	Regional Mobility	Passenger Info On-Vehicle System	WSDOT	Local	104,477
				Grant	$ 418,000
				Total	$ 522,477
2021-2023	Green Transportation	Zero Emission Transition Plan	WSDOT	Local	$ 15,000
				Grant	$ 60,000
				Total	$ 75,000
2021-2023	Consolidated	Zero Emission Transition Plan	WSDOT	Local	$ 116,413
				Grant	$ 465,653
				Total	$ 582,066
2023	Technology	Know-Be-4 Program	WSTIP	Local	$ 1,200
				Grant	$ 5,000
				Total	$ 6,200
2023-2025	Green Transportation	5 Electric Vehicles & 5 Electric Chargers	WSDOT	Local	$ 405,826
				Grant	$ 1,623,298
				Total	$ 2,029,124
2023-2025	Consolidated	411/412 Connector Operating	WSDOT	Local	$ 812,359
				Grant	$ 3,249,436
				Total	$ 4,061,795
2023-2025	Consolidated	Paratransit / Special Needs Formula	WSDOT	Local	$ -
				Grant	$ 2,624,466
				Total	$ 2,624,466
2023-2025	Consolidated	Equalization - General Public Trans Support	WSDOT	Local	$ -
				Grant	$ 5,129,975
				Total	$ 5,129,975

2023-2025	Bus & Bus Facility	South Whidbey Transit Center	FTA	Local	$ 8,234,100
				Grant	$ 7,526,400
				Total	$ 15,760,500
2023-2025	Congressionaly Directed Spending (CDS)	South Whidbey Transit Center	FTA	Local	$ -
				Grant	$ 4,000,000
				Total	$ 4,000,000
FY2024	Bus & Bus Facility	Hydrogen Buses & Infrastructure	FTA	Local	$ -
				Grant	$ 15,000,000
				Total	$ 15,000,000
2025-2027	Moving Ahead WA	Terry's Corner Comfort Station	WSDOT	Local	$ -
				Grant	$ 310,000
				Total	$ 310,000
2027-2029	Moving Ahead WA	Zero Emissions Improvements	WSDOT	Local	$ -
				Grant	$ 7,000,000
				Total	$ 7,000,000

APPENDIX D – TRANSIT ASSET MANAGEMENT PLAN | ASSET CONDITION DATA

TAM PLAN

TAM Plan Name: Clone of Island Transit TAMP
TAM Plan Type: Tier II
Agency Name: Island Transit
Account Executive Name: Todd Morrow
Last Modified Date: 04/28/2022

Introduction

Brief Overview
The Island County Public Transportation Benefit Area (PTBA), dba Island Transit, is a municipal corporation of the state of Washington and is governed by a Board of Directors composed of two Island County Commissioners, three appointed City Council members and a labor union representative. The agency has a staff of 114 employees including bus Operators and office staff, with an annual operating budget of $14 M. Island Transit is the public transit agency providing fixed route, paratransit, and vanpool services on Camano and Whidbey islands, with connections to Skagit and Snohomish County. Island Transit is a fare free system that utilizes sales tax, often volatile, as the primary source of the agency's funding. This TAMP provides an outlay of how Island Transit will assess, monitor, and report the physical condition of assets utilized in the operation of the public transportation system. Island Transit's approach to manage the State of Good Repair for our assets includes the following activities; strategic and systematic process of operation, maintaining and improving physical assets, identify a structured sequence of maintenance, preservation of assets, repair, rehabilitation, and replacement actions.

Performance Targets & Measures

Agency Name	Asset Category	Asset Class	2022 Target	2023 Target	2024 Target	2025 Target	2026 Target	2027 Target
Island Transit	Equipment	Non Revenue/Service Automobile	67%					
Island Transit	Equipment	Other Rubber Tire Vehicles	89%					
Island Transit	Facilities	Administrative / Maintenance Facilities	0%					
Island Transit	Facilities	Passenger Facilities	0%					
Island Transit	Revenue Vehicles	BU - Bus	27%					
Island Transit	Revenue Vehicles	CU - Cutaway	11%					
Island Transit	Revenue Vehicles	MV - Minivan	42%					
Island Transit	Revenue Vehicles	VN - Van	67%					

Capital Asset Inventory

Asset Inventory Summary

Asset Category/Class	Total Number	Avg Age	Avg Mileage	Avg Replacement Cost/Value	Total Replacement Cost/Value
Revenue Vehicles	**115**	**6.5**	**122,819**	**$136,488.75**	**$15,696,206.00**
BU - Bus	16	10.1	343,153	$498,750.00	$7,980,000.00
CU - Cutaway Bus	45	5.2	109,603	$136,822.22	$6,157,000.00
MV - Mini-van	37	5.5	57,296	$29,324.32	$1,085,000.00
VN - Van	17	9.2	93,042	$27,894.47	$474,206.00
Equipment	**50**	**15.0**	**N/A**	**$30,086.12**	**$1,504,306.00**
Non Revenue/Service Automobile	6	9.3	N/A	$29,896.33	$179,378.00
Other Rubber Tire Vehicles	44	15.8	N/A	$30,112.00	$1,324,928.00
Facilities	**8**	**12.4**	**N/A**	**$0.00**	**$0.00**
Administration	2	12.0	N/A	$0.00	$0.00
Maintenance	3	9.0	N/A	$0.00	$0.00
Parking Structures	2	11.5	N/A	$0.00	$0.00
Passenger Facilities	1	25.0	N/A	$0.00	$0.00

Condition Assessment

Asset Category/Class	Total Number	Avg Age	Avg Mileage	Avg Replacement Cost/Value	Total Replacement Cost/Value	% At or Exceeds ULB	% of Track Miles in Slow Zone	Number of Facilities less than 3 on TERM scale
Revenue Vehicles	**115**	**6.5**	**122,819**	**$136,488.75**	**$15,696,206.00**	**29%**	**N/A**	**N/A**
BU - Bus	16	10.1	343,153	$498,750.00	$7,980,000.00	31%	N/A	N/A
CU - Cutaway Bus	45	5.2	109,603	$136,822.22	$6,157,000.00	22%	N/A	N/A
MV - Mini-van	37	5.5	57,296	$29,324.32	$1,085,000.00	19%	N/A	N/A
VN - Van	17	9.2	93,042	$27,894.47	$474,206.00	65%	N/A	N/A
Equipment	**50**	**15.0**	**N/A**	**$30,086.12**	**$1,504,306.00**	**86%**	**N/A**	**N/A**
Non Revenue/Service Automobile	6	9.3	N/A	$29,896.33	$179,378.00	67%	N/A	N/A
Other Rubber Tire Vehicles	44	15.8	N/A	$30,112.00	$1,324,928.00	89%	N/A	N/A
Facilities	**8**	**12.4**	**N/A**	**$0.00**	**$0.00**	**N/A**	**N/A**	**0**
Administration	2	12.0	N/A	$0.00	$0.00	N/A	N/A	0
Maintenance	3	9.0	N/A	$0.00	$0.00	N/A	N/A	0
Parking Structures	2	11.5	N/A	$0.00	$0.00	N/A	N/A	0
Passenger Facilities	1	25.0	N/A	$0.00	$0.00	N/A	N/A	0

Decision Support

The following tools are used in making investment decisions:

Process/Tool	Brief Description
RTA Asset Management Software	A software suite supporting maintenance and asset management actions.
RouteMatch	A dispatching and operational management software suite that provides various transit related performance metrics.
Annual Strategic Planning	Annual meeting to establish and set goals related maintenance, operations, finance, administration, and all other departments that is conducted by the management team.
Funding Prioritization	Prioritize projects based on available or anticipated funding levels to achieve or maintain SGR goals.

Investment Prioritization

We do not have any planned investments needed to maintain a SGR. We are in the process of developing our zero emission transition plan and will begin infrastructure and vehicle replacement purchases that fall in line with that plan.

Proposed Investments

Project Name	Project Year	Asset Category	Asset Class	Cost	Priority	Updated Date
Fueling infrastructure for new zero emission vehicles	2024	Facilities	Fueling	$1,000,000.00	High	

Signature

I, **Todd Morrow** , hereby certify on **10/11/2022** that the information provided in this TAM Plan is accurate, correct and complete.

Updated: Decer

Washington State Department of Transportation

Owned rolling stock inventory and verification of continued use form

Revenue vehicles used in providing public transportation, including vehicles used for carrying passengers on fare-free services.
Refer to instructions tab for vehicle codes.

Agency/org: Island Transit **Inventory year:** 2023

No.	Year	Make/model	Vehicle code	Vehicle identification number (VIN)	Agency vehicle number	Actual life odometer	Meets financial needs of SGR? Yes/no	Is the vehicle safe? Yes/no	Agency's ULB (Year)	Agency's ULB (Miles)	Maintenance current? Yes/no	Performs its designed function? Yes/no	Replacement cost ($)	Planned replacement year	Planned replacement fuel type	ADA access? Yes/no	Seating capacity	Fuel type
1	2003	GILLIG PHANTOM	2	15GCB201X31112209	118	609,803.30	No	Yes	14	585,000.00	Yes	Yes	$ 630,000.00	2023	BD	Yes	35	BD
2	2007	GILLIG PHANTOM	1	15GCD211071112850	119	560,519.40	Yes	Yes	14	585,000.00	Yes	Yes	$ 650,000.00	2023	Hydrogen	Yes	43	BD
3	2007	GILLIG PHANTOM	1	15GCD211271112851	120	611,143.00	Yes	Yes	14	585,000.00	Yes	Yes	$ 650,000.00	2023	Hydrogen	Yes	43	BD
4	2007	GILLIG PHANTOM	1	15GCD211671112853	122	665,812.20	Yes	Yes	14	585,000.00	Yes	Yes	$ 650,000.00	2023	Hydrogen	Yes	43	BD
5	2007	GILLIG PHANTOM	1	15GCD211871112854	123	615,999.10	Yes	Yes	14	585,000.00	Yes	Yes	$ 650,000.00	2023	Hydrogen	Yes	43	BD
6	2009	GILLIG LOWFLOOR	1	15GGD211891079441	124	632,233.20	Yes	Yes	14	585,000.00	Yes	Yes	$ 650,000.00	2023	Hydrogen	Yes	37	BD
7	2009	GILLIG LOWFLOOR	1	15GGD211X91079442	125	656,300.60	Yes	Yes	14	585,000.00	Yes	Yes	$ 650,000.00	2023	Hydrogen	Yes	37	BD
8	2011	GILLIG LOWFLOOR	1	15GGD2714B1178545	126	506,746.50	Yes	Yes	14	585,000.00	Yes	Yes	$ 650,000.00	2025	Hydrogen	Yes	37	BD
9	2011	GILLIG LOWFLOOR	1	15GGD2716B1178546	127	490,587.50	Yes	Yes	14	585,000.00	Yes	Yes	$ 650,000.00	2025	Hydrogen	Yes	37	BD
10	2011	GILLIG LOWFLOOR	1	15GGD2718B1178547	128	444,243.00	Yes	Yes	14	585,000.00	Yes	Yes	$ 650,000.00	2025	Hydrogen	Yes	37	BD
11	2011	GILLIG LOWFLOOR	1	15GGD271XB1178548	129	448,609.00	Yes	Yes	14	585,000.00	Yes	Yes	$ 650,000.00	2025	Hydrogen	Yes	37	BD
12	2019	GILLIG LOWFLOOR	3	15GGE2711K3093485	130	106,175.00	Yes	Yes	14	585,000.00	Yes	Yes	$ 620,000.00	2033		Yes	26	BD
13	2019	GILLIG LOWFLOOR	3	15GGE2713K3093486	131	107,951.60	Yes	Yes	14	585,000.00	Yes	Yes	$ 620,000.00	2033		Yes	26	BD
14	2020	GILLIG LOWFLOOR Hybrid	1	15GGD301XL3195355	132	122,054.00	Yes	Yes	14	585,000.00	Yes	Yes	$ 890,000.00	2034		Yes	28	HB/BD
15	2020	GILLIG LOWFLOOR Hybrid	1	15GGD3011L3195356	133	110,292.00	Yes	Yes	14	585,000.00	Yes	Yes	$ 890,000.00	2034		Yes	28	HB/BD
16	2020	GILLIG LOWFLOOR Hybrid	1	15GGD3013L3195357	134	123,796.00	Yes	Yes	14	585,000.00	Yes	Yes	$ 890,000.00	2034		Yes	28	HB/BD
17	2021	GILLIG LOWFLOOR	3	15GGE2716M3093873	135	90,044.00	Yes	Yes	14	585,000.00	Yes	Yes	$ 630,000.00	2035		Yes	26	BD
18	2021	GILLIG LOWFLOOR	3	15GGE2718M3093874	136	91,365.00	Yes	Yes	14	585,000.00	Yes	Yes	$ 630,000.00	2035		Yes	26	BD
19	2022	GILLIG LOWFLOOR	3	15GGB2716N3197063	137	14,672.00	Yes	Yes	14	585,000.00	Yes	Yes	$ 630,000.00	2036		Yes	26	BD
20	2009	GOSHEN CHEVY GCII	11	1GBE4V1939F407989	250	601,034.00	No	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2023	BD	Yes	21	BD
21	2009	GOSHEN CHEVY GCII	11	1GBE4V1969F407761	259	576,002.00	No	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2023	BD	Yes	21	BD
22	2019	Ford Glaval Universal	11	1FDFE4FSXKDC51370	265	93,563.00	Yes	Yes	10	200,000.00	Yes	Yes	$ 149,683.00	2029		Yes	21	PRO
23	2019	Ford Glaval Universal	11	1FDFE4FS2KDC51315	266	95,204.00	Yes	Yes	10	200,000.00	Yes	Yes	$ 149,683.00	2029		Yes	21	PRO
24	2019	Ford Glaval Universal	11	1FDFE4FS0KDC51314	267	105,023.00	Yes	Yes	10	200,000.00	Yes	Yes	$ 149,683.00	2029		Yes	21	PRO
25	2019	Ford Glaval Universal	11	1FDFE4FS4KDC51316	268	82,550.00	Yes	Yes	10	200,000.00	Yes	Yes	$ 149,683.00	2029		Yes	21	PRO
26	2019	Ford Glaval Universal	11	1FDFE4FS5KDC51325	269	95,481.00	Yes	Yes	10	200,000.00	Yes	Yes	$ 149,683.00	2029		Yes	21	PRO
27	2013	INTERNATIONAL AC-SERIES	11	4DRXWSKK8DH302467	411	109,740.00	No	No	10	300,000.00	Yes	No	$ 189,504.00	2023	Hydrogen	Yes	27	BD
28	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD5JCJM3139	413	260,398.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2025	E	Yes	25	BD
29	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD1JCJM3140	414	283,364.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2025	E	Yes	25	BD
30	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD3JCJM3141	415	259,675.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2025	E	Yes	25	BD
31	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD5JCJM3142	416	275,286.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2025	E	Yes	25	BD
32	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFDXJCJU8594	417	242,060.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2028	Hydrogen	Yes	25	BD
33	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD1JCJU8595	418	187,883.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2028	Hydrogen	Yes	25	BD
34	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD3JCJU8596	419	161,014.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2028	Hydrogen	Yes	25	BD
35	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD5JCJU8597	420	192,362.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2028	Hydrogen	Yes	25	BD
36	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD7JCJU8598	421	171,350.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2028	Hydrogen	Yes	25	BD
37	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD9JCJU8599	422	195,482.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2028	Hydrogen	Yes	25	BD
38	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD1JCJU8600	423	237,201.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2028	E	Yes	25	BD
39	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD3JCJU8601	424	187,199.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2028	E	Yes	25	BD
40	2018	Freighliner SC2 Glaval Legacy	11	4UZADRFD5JCJU8602	425	190,811.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2028	E	Yes	25	BD
41	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD2KCLH4464	426	193,777.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2027		Yes	25	BD
42	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD4KCLH4465	427	190,574.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2027		Yes	25	BD
43	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD6KCLH4466	428	194,381.00	Yes	Yes	10	300,000.00	Yes	Yes	$ 189,504.00	2028	E	Yes	25	BD

44	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD8KCLH4467	429	176,524.00	Yes	Yes	10	300,000.00	Yes	Yes	$	189,504.00	2028	E	Yes	25	BD
45	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFDXKCLH4468	430	168,789.00	Yes	Yes	10	300,000.00	Yes	Yes	$	189,504.00	2029		Yes	25	BD
46	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD1KCLH4469	431	186,335.00	Yes	Yes	10	300,000.00	Yes	Yes	$	189,504.00	2028	E	Yes	25	BD
47	2019	Freighliner SC2 Glaval Legacy	11	4UZADRFD8KCLH4470	432	173,796.00	Yes	Yes	10	300,000.00	Yes	Yes	$	189,504.00	2029		Yes	25	BD
48	2022	Freighliner SC2 Glaval Legacy	11	4UZADRFC1NCUE6170	433	31,508.00	Yes	Yes	10	300,000.00	Yes	Yes	$	189,504.00	2032		Yes	25	BD
49	2022	Freighliner SC2 Glaval Legacy	11	4UZADRFC3NCUE6171	434	34,706.00	Yes	Yes	10	300,000.00	Yes	Yes	$	189,504.00	2032		Yes	25	BD
50	2012	Go s h e n Che vy Pa ce r II	11	1GB3GCBG0C1175432	505	226,806.00	Yes	Yes	10	200,000.00	Yes	Yes	$	143,730.00	2023		Yes	8	G
51	2012	Go s h e n Che vy Pa ce r II	11	1GB3G2BGXC1176698	512	237,056.00	Yes	Yes	10	200,000.00	Yes	Yes	$	143,730.00	2023		Yes	8	G
52	2012	Go s h e n Che vy Pa ce r II	11	1GB3G2BG5C1177483	514	224,178.00	Yes	Yes	10	200,000.00	Yes	Yes	$	143,730.00	2023		Yes	8	G
53	2018	Go s h e n Che vy Pa ce r II	11	1HA3GRBG0HN006043	515	107,760.00	Yes	Yes	10	200,000.00	Yes	Yes	$	143,730.00	2028	E	Yes	8	G
54	2018	Go s h e n Che vy Pa ce r II	11	1HA3GRBGXHN006356	516	111,294.00	Yes	Yes	10	200,000.00	Yes	Yes	$	143,730.00	2028	E	Yes	8	G
55	2018	Go s h e n Che vy Pa ce r II	11	1HA3GRBG1HN006388	517	73,374.00	Yes	Yes	10	200,000.00	Yes	Yes	$	143,730.00	2028	E	Yes	8	G
56	2018	Go s h e n Che vy Pa ce r II	11	1HA3GRBGXHN006308	518	114,475.00	Yes	Yes	10	200,000.00	Yes	Yes	$	143,730.00	2028	E	Yes	8	G
57	2018	Go s h e n Che vy Pa ce r II	11	1HA3GRBG3HN006456	519	112,250.00	Yes	Yes	10	200,000.00	Yes	Yes	$	143,730.00	2028	E	Yes	8	G
58	2019	Eldorado AeroTech	11	1FDFE4FS7KDC65310	520	51,153.00	Yes	Yes	10	200,000.00	Yes	Yes	$	167,994.00	2029		Yes	8	PRO
59	2019	Eldorado AeroTech	11	1FDFE4FS9KDC65311	521	44,350.00	Yes	Yes	10	200,000.00	Yes	Yes	$	167,994.00	2029		Yes	8	PRO
60	2019	Eldorado AeroTech	11	1FDFE4FS0KDC65312	522	47,051.00	Yes	Yes	10	200,000.00	Yes	Yes	$	167,994.00	2029		Yes	8	PRO
61	2019	Eldorado AeroTech	11	1FDFE4FS2KDC65313	523	53,211.00	Yes	Yes	10	200,000.00	Yes	Yes	$	167,994.00	2029		Yes	8	PRO
62	2019	Eldorado AeroTech	11	1FDFE4FS4KDC65314	524	37,544.00	Yes	Yes	10	200,000.00	Yes	Yes	$	167,994.00	2029		Yes	8	PRO
63	2019	Eldorado AeroTech	11	1FDFE4FS6KDC65315	525	44,306.00	Yes	Yes	10	200,000.00	Yes	Yes	$	167,994.00	2029		Yes	8	PRO
64	2019	Eldorado AeroTech	11	1FDFE4FS8KDC65316	526	47,601.00	Yes	Yes	10	200,000.00	Yes	Yes	$	167,994.00	2029		Yes	8	PRO
65	2019	Eldorado AeroTech	11	1FDFE4FSXKDC65317	527	47,919.00	Yes	Yes	10	200,000.00	Yes	Yes	$	167,994.00	2029		Yes	8	PRO
66	2019	Eldorado AeroTech	11	1FDFE4FS1KDC65318	528	50,522.00	Yes	Yes	10	200,000.00	Yes	Yes	$	167,994.00	2029		Yes	8	PRO
67	2019	Eldorado AeroTech	11	1FDFE4FS3KDC65319	529	49,201.00	Yes	Yes	10	200,000.00	Yes	Yes	$	167,994.00	2029		Yes	8	PRO
68	2010	DODGE CARAVAN	13	2D4RN5D10AR205902	783	120,303.00	No	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2023	G	No	7	G
69	2011	DODGE CARAVAN	13	2D4RN4DG2BR652752	784	120,471.00	No	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2023	G	No	6	G
70	2011	DODGE CARAVAN	13	2D4RN4DG4BR652753	787	125,857.00	No	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2023	E	No	6	G
71	2011	DODGE CARAVAN	13	2D4RN4DG0BR652751	788	132,987.00	No	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2023	E	No	6	G
72	2011	DODGE CARAVAN	13	2D4RN4DGXBR652756	792	120,224.00	No	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2023	G	No	6	G
73	2011	FORD CLUB WAGON	13	1FBNE3BL0BDA56228	797	111,678.00	No	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2023	E	No	12	G
74	2011	FORD CLUB WAGON	13	1FBNE3BL3BDA56224	799	131,685.00	No	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2023	E	No	12	G
75	2011	FORD CLUB WAGON	13	1FBSS3BL8BDA56229	800	113,756.00	No	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2023	E	517517	15	G
76	2011	FORD CLUB WAGON	13	1FBSS3BL4BDA56230	801	91,399.00	No	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2023	G	No	15	G
77	2013	DODGE CARAVAN	13	2C4RDGBG5DR656169	802	89,136.00	Yes	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2023		No	7	G
78	2013	DODGE CARAVAN	13	2C4RDGBG3DR656171	804	128,147.00	Yes	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2023	G	No	7	G
79	2013	FORD CLUB WAGON	13	1FBNE3BL6DDA43776	805	102,708.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2023	G	No	12	G
80	2013	FORD CLUB WAGON	13	1FBNE3BLXDDA43778	806	98,605.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2023		No	12	G
81	2013	FORD CLUB WAGON	13	1FBNE3BL61DA43779	807	89,646.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2023		No	12	G
82	2013	FORD CLUB WAGON	13	1FBNE3BL8DDA43780	808	117,780.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2023	G	No	12	G
83	2013	FORD CLUB WAGON	13	1FBNE38L8DDA43777	809	102,387.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2023		No	12	G
84	2013	FORD CLUB WAGON	13	1FBNE3BL4DDA43775	810	95,654.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2023		No	12	G
85	2016	FORD TRANSIT	13	1FBZX2YM3GKB10954	811	71,328.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2024		No	12	G
86	2016	FORD TRANSIT	13	1FBZX2YM5GKB10955	812	86,607.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2024	E	No	12	G
87	2016	FORD TRANSIT	13	1FBZX2YM7GKB10956	813	67,293.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2024	E	No	12	G
88	2016	FORD TRANSIT	13	1FBZX2YM9GKB10957	814	90,949.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2024		No	12	G
89	2016	FORD TRANSIT	13	1FBZX2YM0GKB10958	815	100,740.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2024	E	No	12	G
90	2016	FORD TRANSIT	13	1FBZX2YM2GKB10959	816	68,232.00	Yes	Yes	8	150,000.00	Yes	Yes	$	65,892.00	2024	E	No	12	G
91	2016	DODGE CARAVAN	13	2C4RDGCG5GR345019	817	92,312.00	Yes	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2024		No	7	G
92	2016	DODGE CARAVAN	13	2C4RDGCG1GR345020	818	84,463.00	Yes	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2024		No	7	G
93	2016	DODGE CARAVAN	13	2C4RDGCG3GR345021	819	83,767.00	Yes	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2024	E	No	7	G
94	2016	DODGE CARAVAN	13	2C4RDGCG5GR345022	820	89,009.00	Yes	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2024	E	No	7	G
95	2016	DODGE CARAVAN	13	2C4RDGCG7GR345023	821	51,285.00	Yes	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2024	E	No	7	G
96	2016	DODGE CARAVAN	13	2C4RDGCG9GR345024	822	50,486.00	Yes	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2024	E	No	7	G
97	2017	DODGE CARAVAN	13	2C4RDGBG4HR687614	823	48,778.00	Yes	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2025	E	No	7	G
98	2017	DODGE CARAVAN	13	2C4RDGBG6HR687615	824	55,040.00	Yes	Yes	8	150,000.00	Yes	Yes	$	54,000.00	2025	E	No	7	G
99	2018	CHRYSLER PACIFICA	13	2C4RC1AG2JR253246	825	67,575.00	Yes	Yes	8	150,000.00	Yes	Yes	$	49,356.00	2026	E	No	7	G
100	2018	CHRYSLER PACIFICA	13	2C4RC1AG3JR255426	826	86,433.00	Yes	Yes	8	150,000.00	Yes	Yes	$	49,356.00	2026	E	No	7	G
101	2018	CHRYSLER PACIFICA	13	2C4RC1AG5JR255427	827	50,232.00	Yes	Yes	8	150,000.00	Yes	Yes	$	49,356.00	2026	E	No	7	G
102	2018	CHRYSLER PACIFICA	13	2C4RC1AG7JR255428	828	30,611.00	Yes	Yes	8	150,000.00	Yes	Yes	$	49,356.00	2026	E	No	7	G
103	2018	CHRYSLER PACIFICA	13	2C4RC1AG9JR255429	829	40,106.00	Yes	Yes	8	150,000.00	Yes	Yes	$	49,356.00	2026	E	No	7	G
104	2018	CHRYSLER PACIFICA	13	2C4RC1AG7JR255431	831	48,027.00	Yes	Yes	8	150,000.00	Yes	Yes	$	49,356.00	2026	E	No	7	G

105	2018	CHRYSLER PACIFICA	13	2C4RC1AG9JR255432	832	36,585.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 49,356.00	2026	E	No	7	G
106	2018	CHRYSLER PACIFICA	13	2C4RC1AG0JR255433	833	108,778.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 49,356.00	2026		No	7	G
107	2018	CHRYSLER PACIFICA	13	2C4RC1AG2JR255434	834	79,488.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 49,356.00	2026	E	No	7	G
108	2018	CHRYSLER PACIFICA	13	2C4RC1AG4JR255435	835	79,770.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 49,356.00	2026	E	No	7	G
109	2018	CHRYSLER PACIFICA	13	2C4RC1AG6JR355908	836	67,422.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 49,356.00	2026	E	No	7	G
110	2018	CHRYSLER PACIFICA	13	2C4RC1AG8JR355909	837	103,562.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 49,356.00	2026		No	7	G
111	2018	CHRYSLER PACIFICA	13	2C4RC1AG4JR355910	838	78,092.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 49,356.00	2026	E	No	7	G
112	2018	CHRYSLER PACIFICA	13	2C4RC1AG6JR355911	839	101,149.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 49,356.00	2026	E	No	7	G
113	2018	CHRYSLER PACIFICA	13	2C4RC1AG8JR355912	840	79,636.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 49,356.00	2026	E	No	7	G
114	2018	CHRYSLER PACIFICA	13	2C4RC1AGXJR355913	841	44,877.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 49,356.00	2026	E	No	7	G
115	2019	CHEVY EXPRESS VAN	13	1GAWGFFG9K1309033	842	21,335.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 57,594.00	2027	E	No	12	G
116	2019	CHEVY EXPRESS VAN	13	1GAWGFFG9K1309324	843	11,399.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 57,594.00	2027	E	No	12	G
117	2019	CHEVY EXPRESS VAN	13	1GAWGFFG1K1310676	844	70,800.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 57,594.00	2027	E	No	12	G
118	2019	CHEVY EXPRESS VAN	13	1GAWGFFG8K1311128	845	37,912.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 57,594.00	2027	E	No	12	G
119	2019	CHEVY EXPRESS VAN	13	1GAWGFFG4K1311210	846	13,644.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 57,594.00	2027	E	No	12	G
120	2023	TESLA MODEL 3	13	5YJ3E1EA0PF410315	847		Yes	Yes	8	150,000.00	Yes	Yes	$ 50,000.00	2031	E	No	5	E
121	2023	TESLA MODEL 3	13	5YJ3E1EA3PF413385	848	15.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 50,000.00	2031	E	No	5	E
122	2023	TESLA MODEL 3	13	5YJ3E1EA7PF408366	849	15.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 50,000.00	2031	E	No	5	E
123	2023	TESLA MODEL 3	13	5YJ3E1EAXPF408846	850	15.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 50,000.00	2031	E	No	5	E
124	2023	TESLA MODEL 3	13	5YJ3E1EA8PF409655	851	15.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 50,000.00	2031	E	No	5	E
125	2006	FORD CLUB WGN	13	1FBNE31L36HB31553	RL2	161,044.00	No	Yes	8	150,000.00	Yes	Yes	$ 65,892.00	2023	G	No	12	G
126	2005	DODGE CARAVAN	13	2D8GP44L65R472045	RL4	115,971.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 54,000.00	2023	G	No	7	G
127	2005	DODGE CARAVAN	13	2D8GP44L35R472049	RL5	118,457.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 54,000.00	2023	G	No	7	G
128	2006	FORD CLUB WGN	13	1FBNE31L46DA05516	RL7	111,426.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 65,892.00	2023	G	No	12	G
129	2011	FORD CLUB WGN	13	1FBNE3BL1BDA56223	RL8	131,382.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 65,892.00	2023	G	No	12	G
130	2011	DODGE CARAVAN	13	2D4RN4DG6BR652754	RL9	128,686.00	Yes	Yes	8	150,000.00	Yes	Yes	$ 54,000.00	2023	G	No	7	G
132																		
133																		
134																		
135																		
136																		
137																		
138																		
139																		
140																		
141																		
142																		
143																		
144																		
145																		
146																		
147																		
148																		
149																		
150																		
151																		
152																		
153																		
154																		
155																		
156																		
157																		
158																		
159																		
160																		
161																		
162																		
163																		
164																		
165																		
166																		
167																		
168																		
169																		
170																		
171																		
172																		
173																		
174																		
175																		
176																		
177																		
178																		
179																		

Washington State Department of Transportation

Owned equipment inventory form

Support vehicles and equipment with a acquisition value greater than $50,000.
Refer to instructions tab for equipment code.

Agency/org: Island Transit **Inventory year:** 2023

No.	Eqpmt. Code	Equipment description	Condition (points)	Age (years)	Remaining useful life (years)	Replacement cost ($)
1	5	2003 FORD F450	3	20	**0**	**$80,000.00**
2	5	2008 DODGE RAM 3500	4	15	**0**	**$60,000.00**
3	5	2005 FREIGHTLINER M2112 TRACTOR	3	18	**0**	**$150,000.00**
4	5	1999 FORD F550	2	24	0	**$60,000.00**
5	5	2018 FORD TRANSIT	5	5	3	**$63,473.00**
6	5	2009 TRAIL KING TK70SA-532	4	14	0	**$75,000.00**
7	5	2022 FORD F350	5	1	13	**$84,000.00**
8						
9						
10						
11						
12						
13						
14						
15						
16						

Washington State Department of Transportation

Owned facility inventory form

Facilities with a replacement value of $25,000 or greater.
Refer to instructions for facility code.

Agency/org: Island Transit Inventory year: 2023

No.	Facility code	Facility name	Condition (points)	Age (year)	Remaining useful life	Replacement cost ($)
1	23	Ops/Admin Building Coupeville	4	11	19	$10,450,000.00
2	11	Maintenance Building Coupeville	4	11	19	$16,500,000.00
3	21	Fuel Building Coupeville	4	11	19	$5,500,000.00
4	21	Wash Building Coupeville	3	11	19	$5,500,000.00
5	6	Harbor Station	3	27	13	$4,500,000.00
6	23	Camano Station	4	17	23	$4,500,000.00
7	9	Prairie Station, Coupeville	4	13	27	$2,750,000.00
8	9	Noble Creek Park & Ride, Langley	4	14	26	$2,750,000.00
9						
10						
11						
12						
13						
14						
15						
16						

APPENDIX E – SERVICE MAP

APPENDIX F – PUBLIC OUTREACH AND PARTICIPATION

Public Comment Period:	August 2 – August 30, 2024
Contact Information:	Island Transit ATTN: Planning & Outreach Director 19758 SR 20 Coupeville, WA 98239 Phone: (360) 678-7771 communityengagement@islandtransit.org
Draft Available for Review:	Island Transit website: *www.islandtransit.org* Email: communityengagement@islandtransit.org Phone: (360) 678-7771 Whidbey and Camano administrative offices
Hybrid Public Hearing:	August 30, 2024, 9:00 AM
Posted Notices:	• August 3, 7, 14, 21, 28, 2024 - Whidbey News Times • August 6, 13, 20, 27, 2024 - Stanwood Camano News • Island Transit Website • Social Media • Island Transit Operations & Administration Building 19758 SR20, Coupeville, WA 98239 • Camano Satellite Base 174 Can Ku Road, Camano Island, WA 98282
Board of Directors Adopts TDP	August 30, 2024 Board Meeting - Resolution No. 9-24
Transit Development Plan Distributed:	• WSDOT GMS Compliance Module • Island Region Transportation Planning Organization • City and Town Halls: Langley, Coupeville, Oak Harbor • Naval Air Station Whidbey Island

APPENDIX G – PUBLIC COMMENTS

No comments were received from the public as of August 26, 2024.

APPENDIX H – RESOLUTION NO. 9-24

RESOLUTION NO. 9-24

A RESOLUTION of the Board of Directors of the Island County Public Transportation Benefit Area Corporation adopting the Island Transit Six-Year Transit Development Plan 2024-2029, as amended and set forth in Exhibit A, attached hereto and incorporated herein by this reference, and authorizing the Executive Director to apply and execute all applicable federal, state, and local grants consistent with projects approved in the Island Transit Six-Year Transit Development Plan 2024-2029.

WHEREAS RCW 35.58.2795 directs that by September 1 of each year, the legislative authority of each municipality, as defined in RCW 35.58.272, and each regional transit authority shall prepare a six-year transit development plan for that calendar year and the ensuing five years after; and

WHEREAS, prior to adoption the required public hearing took place on August 30, 2024, and all public notification and participation procedures required by Island Transit's Public Participation Plan and RCW 35.58.2795 were fulfilled; and

WHEREAS the Board of Directors of Island Transit desires to adopt Island Transit's 2024-2029 Transit Development Plan (TDP), as amended and set forth in Exhibit A, attached hereto and incorporated herein by this reference; and

WHEREAS the Board of Directors of Island Transit authorizes the Executive Director to apply and execute all applicable federal, state, and local grants consistent with projects approved in the Island Transit Six-Year Transit Development Plan 2024-2029.

NOW THEREFORE BE IT RESOLVED by the Board of Directors of the Island County Public Transportation Benefit Area Corporation that they hereby adopt the Island Transit Six-Year Transit Development Plan 2024-2029 as amended and set forth in Exhibit A, attached hereto and incorporated herein by this reference, and authorize the Executive Director to apply and execute all applicable federal, state, and local grants consistent with projects approved in the Island Transit Six-Year Transit Development Plan 2024-2029.

ADOPTED at an open public meeting of the Board of Directors of Island Transit on August 30, 2024.

Signed on behalf on the Board by Meghan Heppner, Clerk of the Board, August 30, 2024

APPROVED AS TO FORM:

Matthew Hendricks, Attorney

Craig Cyr, Chair

Janet St. Clair, Secretary