



# LEWIS COUNTY TRANSIT

*Connecting Our Communities*

## **2024 Annual Report & Transit Development Plan 2025 – 2030**

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Adopted in Public Hearing by LPTBA Board:  
August 26, 2025



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# INTRODUCTION

As a requirement of RCW 35.58.2795, Lewis County Transit has prepared and submitted this Annual Report for 2024 and a subsequent Transit Development Plan (TDP) for years 2025 through 2030.

The purpose of the annual report is to summarize the major or significant events that affected delivery of transit services in the Lewis Public Transportation Benefit Area (LPTBA). Additionally, this document serves to illustrate changes in local transit services in the next five years based on known facts, forecasted trends, and political tendencies. Described in this plan are the methods and strategies proposed by Lewis County Transit staff and endorsed by the Authority Board of Directors necessary to fulfill the provisions contained in our Mission and Vision statements.

## Mission Statement

- Provide equitable access to education
- Connect our clients with employment opportunity
- Stimulate economic growth
- Serve and support our community

## Vision Statement

- To be a world-leading transit system
- To serve our community through strategic innovation
- To engage in customer-centric collaboration
- To provide purposeful thought leadership



## PLAN ADOPTION, PUBLIC HEARING, AND DISTRIBUTION

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### ***Plan Adoption***

The Lewis County Transit Board of Directors adopted the 2024 Annual Report and 2025-2030 Transit Development Plan on August 26, 2025.

### ***Public Participation Process***

Public Hearing: Lewis County Transit held a public hearing on the Transit Development Plan on August 26, 2025, at 3:30 pm in person at the Port of Chehalis, located at 321 Maurin Road, Chehalis, WA 98532.

Notice Posted to Website: Lewis County Transit posted a notice of the hearing on the Transit Development Plan to its website at <https://lewiscountytransit.org/authority-board/>.

Notice Published in Local Paper: Lewis County Transit published a notice of the hearing.

Requests for Digital Copies: Lewis County Transit allowed the public to request a paper or digital copy of the Transit Development Plan on and after August 20, 2025, by emailing [info@lewiscountytransit.org](mailto:info@lewiscountytransit.org) or calling 360-330-2072.

### ***Plan Distribution***

On August 29, 2025, Lewis County Transit distributed the adopted Transportation Development Plan to:

- WSDOT Public Transportation Division online grants management system compliance module.
- The agency's assigned WSDOT Community Liaison, Bill Baumann
- The Transportation Improvement Board via:
  - Vaughn Nelson, Finance Manager at [vaughnn@tib.wa.gov](mailto:vaughnn@tib.wa.gov)
  - Chris Workman, Engineering Manager at [chrisw@tib.wa.gov](mailto:chrisw@tib.wa.gov)
- All cities, counties, and regional transportation planning organizations within which Lewis County Transit operates.

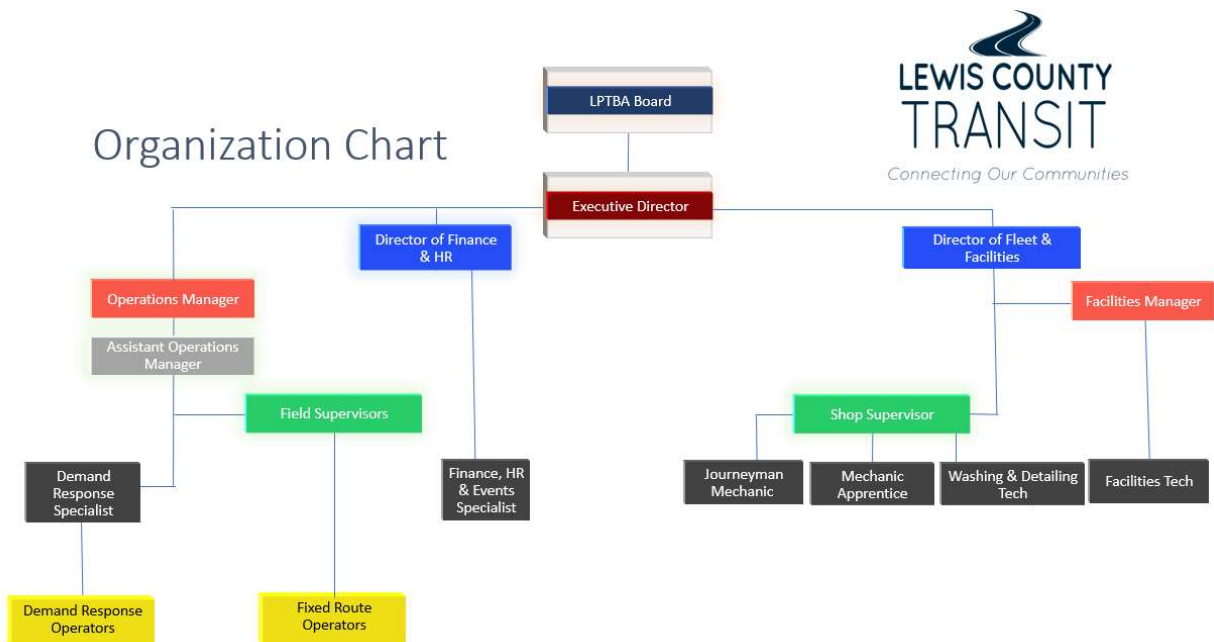
# DESCRIPTION OF SERVICE AREA, OPERATIONS, AND FACILITIES

## Organization

The Lewis Public Transportation Benefit Area was established by local voters in 1985 under the authority granted in Chapter 36.57A of the Revised Code of Washington (RCW). From 1977 to 1985, Lewis County Transit operated as a public transit agency funded through a “household tax.” Doing business as Lewis County Transit, the benefit area was established in order to provide public transit services in and around the communities of Centralia and Chehalis, Washington. Today, Lewis County Transit operates four in-city fixed bus routes, five corridor express fixed bus routes, paratransit (LIFTT) service, and dial-a-ride (DARTT) services. Lewis County Transit is governed by a three-member board of directors. The Board members as of August 26, 2025, are:

- Mark Westley, City of Centralia City Council
- Scott Brummer, Lewis County Commissioner
- Tony Ketchum, City of Chehalis City Council
- Debbie Lytle, Lewis County Transit Bus Operator (non-voting Labor Representative)

At 2024 year-end, Lewis County Transit employed 48 individuals (44.3 FTEs) throughout three divisions of responsibility common to the transit industry which include: Operations, Maintenance, and Administration. The Executive Director of Transit Services oversees daily operations and administrative affairs and ensures compliance with State and Federal laws and grant regulations. An organizational chart is provided below describing the organizational structure as of August 26, 2025.



## **Service Area**

Centralia is the largest city in Lewis County and Chehalis, which serves as the County seat, is the second largest. The twin cities of Centralia and Chehalis combine for a total population of approximately 27,429 spread over 13.69 square miles, which translates into a population density of 2,004 residents per square mile. Such density is reasonable given the size and location of the community but is about 20-50% less than what is found in a more urbanized area such as nearby Olympia or Vancouver, Washington.

## **Operations**

At its inception, Lewis County Transit (previously known as Twin Transit) operated two coaches on its two routes. Today, the fleet has expanded to seven 35' Gillig low-floor diesel buses, two refurbished 35' low-floor electric buses, and three new 40' low-floor hydrogen fuel-cell buses that are designated for fixed route. Additionally, there are five Ford Transit vans, five ProMaster vans, and five light-duty cutaway buses used on the corridor routes, demand response, or as spare. The ADA vans are used for the dial-a-ride program (DARTT) and for paratransit services (LIFTT). Lewis County Transit plans on bringing on three additional hydrogen buses in Fall 2025 to replace diesel buses approaching the end of their useful life. These electric and hydrogen fuel-cell buses are the first step toward achieving our goal of a completely zero-emission fleet by 2030.

In 2023, Lewis County Transit provided an estimated 26,954 hours of fixed route transit service with ADA complementary paratransit to the Centralia and Chehalis community, as well as 9,240 hours of demand response services to the Lewis County community for a total of 36,194 service hours. In comparison with 34,830 hours in 2023, Lewis County Transit experienced an increase of 1,364 hours or 3.9%. In October 2024, Lewis County Transit expanded its daily service hours by one hour on all in-city routes, now operating from 6:00 a.m. to 8:00 p.m., Monday through Friday. Weekend service continues to operate from 7:00 a.m. to 4:00 p.m., Saturday to Sunday. Lewis County Transit currently operates nine fixed routes after a fixed route was added for frequency on the existing route to Olympia in March 2025 and the introduction of a new route to Packwood in July 2025.

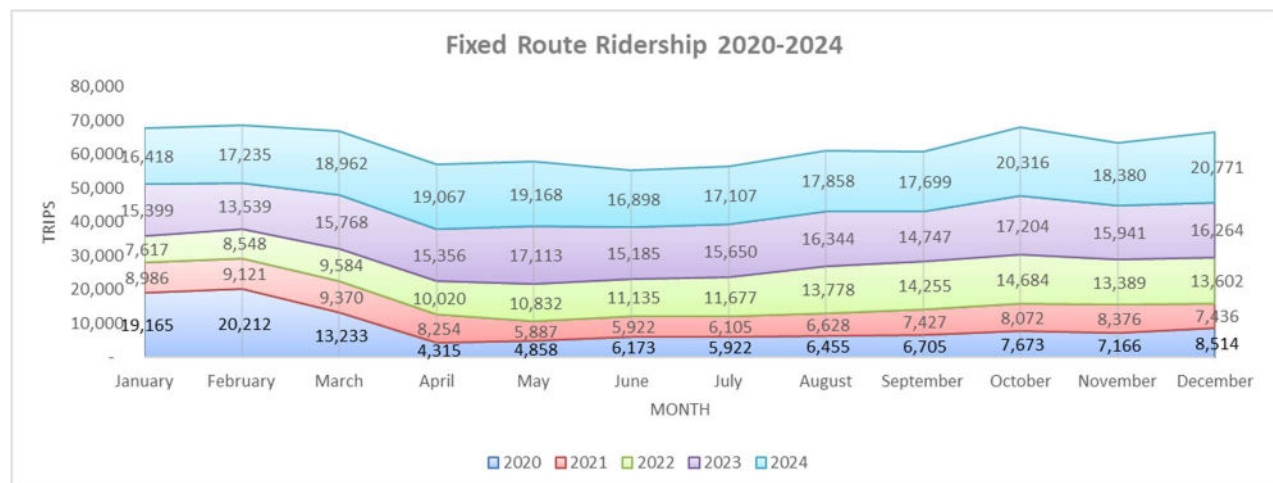
Furthermore, what started as a pilot in November 2020 has led to a successful long-term adoption of dial-a-ride (DARTT) service throughout the Lewis County region. This service focuses on helping riders access work, medical appointments, grocery stores, and other essentials. The program provided 20 rides during its first month of operation; today there are 1,542 monthly rides on average. As demand increased, Lewis County Transit expanded the DARTT service area to encompass a much wider region, including Napavine, Morton, Pe Ell, Tumwater, Mossyrock, and Toledo. DARTT also began providing rides to the regional population centers of Lacey and Olympia, where the majority of medical specialists are based. Lewis County Transit also continues to provide paratransit service (LIFTT) to help those living with a disability access these same essential services.

### ***(Deviated) Fixed Route Transit***

As of August 26, 2025, Lewis County Transit now offers fixed route bus service throughout the Twin Cities of Centralia and Chehalis, Washington, express weekday and weekend transit between Centralia and Tumwater/Olympia where Lewis County Transit connects with Intercity Transit, Grays Harbor Transit, Mason Transit, and Rural Transit, express weekday service to Kelso/Longview, Washington where Lewis County Transit connects with RiverCities Transit and Cowlitz Tribe transportation services, and express weekday service to Morton and Packwood, Washington. Previously, public transit was not available on the stretch of Interstate 5 between Kelso/Longview and Tumwater/Olympia, Washington. One could ride public transit from Tumwater northward and from Kelso/Longview southward, but not between these two key points. Lewis County Transit's vision since 2019 was to create a Southwest Washington e-Transit Corridor, establishing long-term public transit along this unserved section of I-5. In August 2022, Lewis County Transit began to pilot a fixed route and on-demand service to Castle Rock; as of March 2023, this service now extends to Kelso, which provides greater connectivity for riders traveling to Vancouver, WA. The addition of the Kelso/Longview route has effectively closed the entirety of the "transit broken link" by connecting existing transit agencies in Lewis, Thurston, Cowlitz, Grays Harbor, and Pacific Counties. This now allows, for the first time in 35 years, public transit connections from Vancouver, Washington to Vancouver, Canada.

Lewis County Transit service operates Monday through Friday from 6:00 a.m. to 8:00 p.m., and Saturday through Sunday from 7:00 a.m. to 4:00 p.m. (Twin Cities and Tumwater/Olympia service only).

Total ridership in 2024 was 240,178 in comparison with 200,501 fixed route and demand response passenger trips during 2023. Ridership on Lewis County Transit's fixed route transit service has steadily increased since the COVID-19 shutdown, finally reaching pre-pandemic ridership levels in 2024. In 2024 we had a 99.2% increase in total fixed route boardings in comparison to 2020 and a 16.6% increase in total boardings compared to 2023. Monthly fluctuations and comparisons in ridership are better reflected in the graph below.

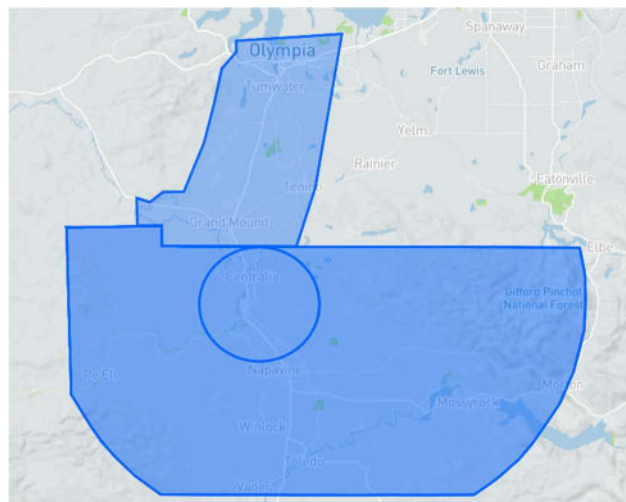


Provided below is a table illustrating fixed route boardings by year:

Month	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
January	20,470	19,128	18,303	19,899	19,394	19,956	19,165	8,986	7,617	15,399	16,418	19,677
February	19,334	19,335	19,241	18,794	19,182	18,507	20,212	9,121	8,548	13,539	17,235	16,511
March	22,031	20,132	19,574	20,110	20,311	19,418	13,233	9,370	9,584	15,768	18,962	21,070
April	22,662	19,466	18,993	17,503	18,561	18,700	4,315	8,254	10,020	15,356	19,067	21,556
May	23,176	17,728	18,340	19,847	19,635	18,322	4,858	5,887	10,832	17,113	19,168	20,906
June	20,488	17,669	18,043	19,004	17,227	16,333	6,173	5,922	11,135	15,185	16,898	19,098
July	21,512	18,722	15,903	15,669	15,336	16,972	5,922	6,105	11,677	15,650	17,107	
August	21,726	16,773	19,709	18,362	18,196	18,568	6,455	6,628	13,778	16,344	17,858	
September	20,671	18,291	17,651	17,054	17,088	15,313	6,705	7,427	14,255	14,747	17,699	
October	24,798	20,011	18,323	19,324	19,702	18,086	7,673	8,072	14,684	17,204	20,316	
November	20,354	17,136	18,434	18,642	17,730	17,187	7,166	8,376	13,389	15,941	18,380	
December	20,936	17,802	18,894	17,875	17,164	16,196	8,514	7,436	13,602	16,264	20,771	
<b>TOTAL</b>	<b>258,158</b>	<b>222,193</b>	<b>221,408</b>	<b>222,083</b>	<b>219,526</b>	<b>213,558</b>	<b>110,391</b>	<b>91,584</b>	<b>139,121</b>	<b>188,510</b>	<b>219,879</b>	<b>118,818</b>

Lewis County Transit's DARTT service has seen a dramatic increase in riders since it first hit the streets in November 2020. During its first full month of operation, Lewis County Transit recorded 20 trips. Since the expansion of the service boundary in 2021, between 1,500-1,700 trips per month is typical. This is a significant increase with regards to rider trips and miles and has placed some staffing and scheduling pressures on the agency. Lewis County residents largely use the service for medical appointments, life essential shopping and to get to other service providers, but residents also use it for daily commutes that include going to work and school. The van service operates Monday through Friday, between the hours of 8 a.m. and 5 p.m. Reservations can be made by calling 360-330-5555 and must be made by 4 p.m. the day prior. DARTT currently offers transportation in Centralia and Chehalis, and surrounding areas including Napavine, Morton, Pe Ell, Tumwater, Mossyrock, Toledo, and Olympia.

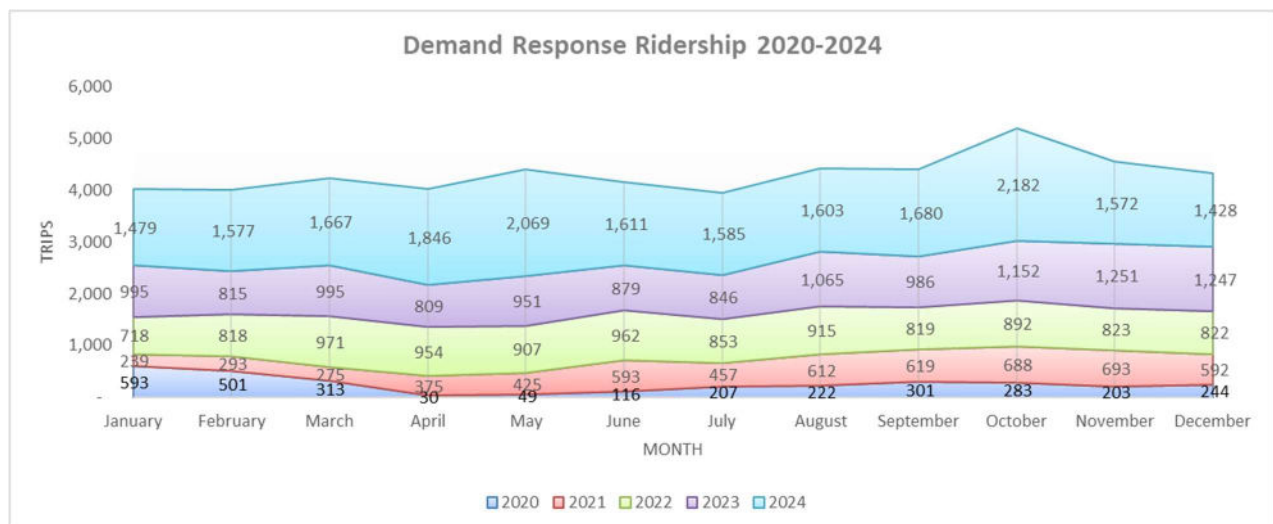
The DARTT service area map is divided into three zones, as pictured below:



Demand response ridership (LIFTT and DARTT combined) was 246.3% greater than recorded previously in 2021 and 69.3% greater than in 2023, at a total of 20,299 trips in 2024. This can be attributed to the expansion of the DARTT service area and level of demand from Lewis County residents for micro-transit service.

Provided below is a table illustrating demand response boardings:

Month	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
January	897	1,001	933	736	779	502	593	239	718	995	1,479	1,470
February	894	1,029	913	728	686	420	501	293	818	815	1,577	1,216
March	1,082	1,036	1,085	755	897	553	313	275	971	995	1,667	1,606
April	1,120	1,105	975	621	821	523	30	375	954	809	1,846	1,717
May	1,150	971	996	683	795	535	49	425	907	951	2,069	1,721
June	1,056	972	944	651	561	425	116	593	962	879	1,611	1,525
July	1,072	955	765	527	520	478	207	457	853	846	1,585	
August	1,053	889	848	654	469	429	222	612	915	1,065	1,603	
September	1,182	899	805	700	441	436	301	619	819	986	1,680	
October	1,303	967	844	761	573	461	283	688	892	1,152	2,182	
November	906	776	772	794	464	439	203	693	823	1,251	1,572	
December	1,052	805	809	674	416	388	244	592	822	1,247	1,428	
<b>TOTAL</b>	<b>12,767</b>	<b>11,405</b>	<b>10,689</b>	<b>8,284</b>	<b>7,422</b>	<b>5,589</b>	<b>3,062</b>	<b>5,861</b>	<b>10,454</b>	<b>11,991</b>	<b>20,299</b>	<b>9,255</b>



### ***Passenger Fare Structure***

The MOVE Ahead Washington legislation provided funding for transit agencies statewide to transport all riders 18 years old and younger. Using this funding in conjunction with a minor surplus of sales tax revenue, Lewis County Transit has elected to go fare free for all fixed route and paratransit riders regardless of age. Initial feedback from our community has been very positive, particularly from those that are socio-economically disadvantaged and low-income senior households. For the foreseeable future, Lewis County Transit plans on collecting fares only on its DARTT premium service. As of October 1, 2022, Lewis County Transit no longer charges fares to passengers who are 18 years of age or younger, on all transit services. As of August 15, 2022, the price of each DARTT ride was simplified from a zone model and is now determined by a base cost of \$3 plus \$0.30 per mile each one-way trip.

## ***Facilities***

The Lewis County Transit administrative offices, maintenance garage, and bus storage yard are located at 212 E. Locust St. in Centralia, Washington. To supplement the funds available to finance its capital improvement projects, the Lewis County Transit Board of Directors passed a resolution in October 2019 to authorize the issuance of a limited sales tax general obligation bond not to exceed \$1,500,000 in principal. The bond will mature in ten years at a fixed rate of 2.99% per annum and is payable in semi-annual installments. Proceeds were used for capital construction and improvements only, primarily for the expansion and renovation of Lewis County Transit's current facility at 212 E Locust Street. The project was divided into four phases and was completed in early 2022. The purpose of these additional spaces was to provide more operations space, fleet management, and facilities shop spaces, although with a growth in fleet and staff, we are quickly outgrowing our existing space.

Currently, all fixed routes start/end from the Centralia Mellen Street e-Transit Station, newly commissioned in June 2021. Passengers may also transfer routes at several other common bus stops. Lewis County Transit owns 102 unique, signed bus stops/shelters throughout the service area and provides regular and routine maintenance on both a scheduled and as-needed basis.



## ***Intermodal Connections***

In June 2021, Lewis County Transit began to use the Mellen Street e-Transit Station at Exit 81 as the primary passenger transfer center. The Mellen Street e-Transit Station was restored from a dilapidated park and ride to a place of community pride, complete with electric public transit, induction charging, carpool, bicycle, and pedestrian access, and electric car charging. It also services the fixed route between Centralia and Olympia, Washington, where Lewis County Transit connects with multiple regional transit providers including:

- Intercity Transit
- Mason Transit
- Grays Harbor Transit
- Rural Transit

Beginning in August 2022, Lewis County Transit added an express route from the Mellen Street e-Transit Station to the Castle Rock Information Center at Exit 49; as of March 2023, the route now extends to Kelso/Longview at Exit 39. These new stop locations support connections with:

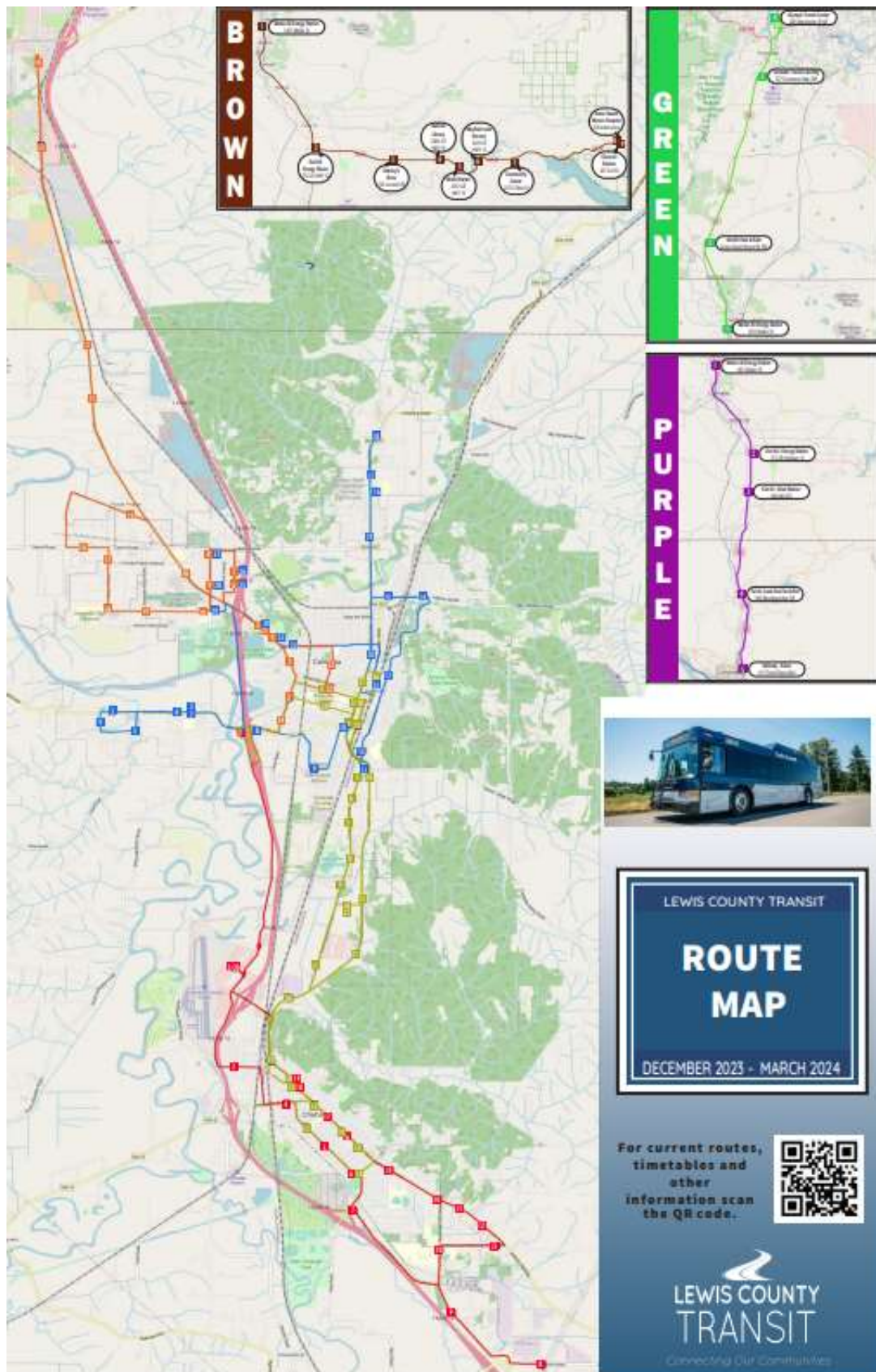
- RiverCities Transit
- Cowlitz Tribe transportation services

Regional service providers also continue to utilize the Centralia Amtrak Station to allow passengers traveling to/from locations outside Lewis County Transit's service area to connect with Lewis County Transit services. The Amtrak Station facilitates service connections with:

- Rural/Tribal Transit (Thurston Co.)
- Grays Harbor Transit
- Amtrak Cascades & Coaster trains



Lewis County Transit System Map - updated version and timetables may be found here:  
<https://lewiscountytransit.org/bus-routes/>



## ACTIVITIES AS OF DECEMBER 31, 2024

### *Service*

In 2024, Lewis County Transit provided an estimated 26,954 hours of fixed route service and 219,879 trips to residents and visitors to the community. In addition, Lewis County Transit provided 9,240 revenue vehicle hours and 20,299 demand response trips to passengers with its combined dial-a-ride (DARTT) and paratransit (LIFTT) services.



### *Revenue Miles and Hours*

In 2024, Lewis County Transit recorded the following:

	Fixed Route (including Deviated)	Demand Response
Revenue Hours	26,954	9,240
Revenue Miles	660,423	293,447

### *Injuries, Fatalities, Collisions*

In 2024, Lewis County Transit experienced fourteen collisions, six being non-fault. There were no major injuries or fatalities.

## ***Facilities***

With the completion of construction at our Fleet and Operations center, all Lewis County Transit employees are located in the same facility. All four phases of the project were completed in February 2022. Stormwater upgrades and paving at 212 E Locust Street were also initiated in 2021 and were completed in April 2023. Additional office space and a facility storage area was constructed in 2023, and a new training/conference area completed the renovation in January 2024.

Lewis County Transit is establishing a new system of electric public Transit along the currently unserved 50-mile section of the I-5 corridor between Thurston, Lewis, and Cowlitz Counties. This effort provides transportation to underserved communities, connects the service networks of four regional transit agencies, and implements zero-emission bus technology along this high-traffic corridor. The Southwest Washington e-Transit Corridor will be supported by the construction of five e-Transit Stations located off Interstate 5 at Exit 81, Exit 68, Exit 77, Exit 74, and Exit 88, as well as two e-Transit Stations along the Highway 12 Corridor at Morton and Mineral. Lewis County Transit has utilized three major capital grants to renovate the Mellen Street Park and Ride into Lewis County Transit's first innovative, green technology-infused transit station, which was completed in June 2021. Lewis County Transit was awarded a second Green Transportation capital grant to complete the second phase of this important endeavor at the Exit 68 and U.S. Highway 12 intersection. The Exit 68 e-Transit Station will facilitate zero-emission electric transit along the I-5 corridor from Centralia/Chehalis to Kelso/Longview. Completed in January 2024, this site features a transit island with connecting ADA-accessible paths and two electric vehicle chargers capable of supporting up to four electric road supervisors and fleet vehicles. These charging stations will also allow expansion for electric passenger vehicle use.

**Phase 1 of the I-5 Zero-Emission Transit Corridor.** Diesel Emission Reductions Act (DERA) and Volkswagen Settlement dollars were used to convert two diesel buses into electric. Meanwhile, a 2019 Green Transportation Capital Grant was awarded to fund the construction of Lewis County Transit's first e-Transit Station at the Mellen Street Park and Ride, just off Exit 81. Both electric buses arrived in May 2021 and the Mellen Street e-Transit Station was completed in early June 2021, Lewis County Transit's first innovative, green technology-infused transit station. The Mellen Street e-Transit Station was restored from a dilapidated park and ride to a place of community pride, complete with electric public transit, induction charging, carpool, bicycle, and pedestrian access, and electric car charging. It also services the new fixed routes between Centralia, Olympia, and Kelso/Longview, Washington, where Lewis County Transit connects with multiple regional transit providers. This has effectively expanded individual opportunity and economic development along this previously underserved section of I-5, also known as the northern half of the "transit broken link."

**Phase 2 of the I-5 Zero-Emission Transit Corridor.** In 2021, Lewis County Transit was awarded a second Green Transportation Capital Grant to fund the construction of a second e-Transit Station. Operationally complete as of January 2024, the Exit 68 e-Transit Station replicates the Mellen Street e-Transit Station model and includes intermodal connectivity such as electric car charging, bicycle and pedestrian access, and visual enhancements. This location also provides a parking area for carpool vehicles, a bus pull-out to pick up and drop off passengers, and a transit island with ADA-accessible pathways. The Exit 68 station links surrounding rural communities east of the Twin Cities with limited transit access to education and employment opportunities such as Mossyrock, Salkum, and Morton. The Green Transportation Capital Grant Program contributed more than \$2.1 million in the 2021-2023 biennium for Lewis County Transit's Exit 68 e-Transit Station as well as the purchase of two zero-emission buses, 80 percent of the project cost.



Also included in Phase 2 of the I-5 Zero-Emission Transit Corridor is the Morton e-Transit Station at Hwy 12 and Hwy 7. The town of Morton is a rural community, situated at the intersection of Hwy 12 East and Hwy 7. The town of Morton offers rural Lewis County residents access to a satellite campus for Centralia College, grocery and dining options, and is home to one of the largest lumber mills in Washington State. This portion of Hwy 12 belongs to the White Pass Scenic Byway and is heavily trafficked, year-round, by tourists from around the world. Over the last few years, the Eastern region of Lewis County has seen a considerable increase in highway congestion. Commencing in 2023, permits for this project have been awarded upon successful completion of SEPA, NEPA, and DAHP. Construction of the e-Transit station began in June 2024 upon successful bid award to a qualified contractor, and construction was completed in November 2024.



### ***Fleet & Equipment***

Lewis County Transit, as stated previously, has an ambitious goal of a fleet comprised of zero emission vehicles by 2030. To accomplish this, several fleet transition programs have been embarked upon to upgrade the capability and performance of our fleet. First, we added two re-furbished electric buses in 2021. Secondly, we have migrated from a traditional cutaway bus for DARTT/paratransit services to the Transit Van and Pro Master style vehicle for greater fuel economy and an easier pathway to retro fitting these vehicles to battery electric in the coming years. Finally, we have surplus a number of vehicles to ensure we manage our fleet inventory and agency assets in a responsible and fiscally appropriate fashion.

Electric buses reduce carbon emissions, noise pollution, air space toxicity, and road congestion. In addition, they maximize taxpayer dollars and expand opportunities to improve service. However, hydrogen buses are ideal for long-distance corridor routes. As such, Lewis County Transit is actively incorporating hydrogen fuel cell buses into its fleet beginning with the delivery of three buses in May 2024. Lewis County Transit accepted the three hydrogen buses and is currently training staff and local first responders on safety protocols before implementing these new buses on our fixed route/corridor services. Three additional hydrogen fuel cell buses will be delivered in Fall 2025, in tandem with the construction of the first hydrogen fueling station. The hydrogen fueling station will be constructed at the Port of Chehalis Research and Business Development Park, just off the I-5 corridor. When complete, this location will offer hydrogen fueling, electric vehicle charging, and zero-emission public transit access. For the Port of Chehalis Energy Station, Lewis County Transit has a \$4.55 million legislative appropriation, \$2.75 million Commerce Decarbonization grant, and a \$1.8075 local appropriation for the purchase of a multi-dispenser hydrogen fueling station that incorporates both 350 and 700 Bahr dispensers and an on-site electrolyzer.



During 2024, one replacement Ford Transit van was purchased to support the expansion of Lewis County Transit's DARTT program.. Lewis County, Washington is a highly rural area where residents often struggle with access to reliable transportation. While fixed route transit service assists those living along the main thoroughfares within the cities of Centralia and Chehalis, those outside main city corridors often find themselves isolated. This is especially true for elderly residents who no longer have the ability to drive, youth who haven't yet begun driving, individuals living with a disability, and low-income residents who can't afford a reliable vehicle, gas or repairs.

DARTT is a flexible mode of transit, commonly known as "micro-transit". This type of service has grown in popularity, largely in part to the COVID-19 pandemic and social distancing requirements. Micro-transit allows for a passenger to request a pickup anywhere in a given service area, which either connects to an existing fixed bus route or takes the individual to their final destination without a transfer. This means that areas not easily accommodated with fixed route bus service can be served without dedicating a regular service. Lewis County Transit's DARTT service, for example, encompasses a large geographic area that does not warrant the need for dedicated fixed route services at this time, including rural areas in Napavine, Morton, Pe Ell, Mossyrock, and Toledo. DARTT also began providing rides to the regional population centers of Tumwater, Olympia, and Lacey where the majority of medical services are based. Micro-transit provides a cost-effective alternative solution to fixed route bus service and allows agencies to pick up and drop off riders at common locations and stops. We refer to this micro-transit model as "collect and connect". This maximizes the use of the vehicle and the driver's time. This type of service no longer calls for a dedicated fixed route bus, but instead allows for a greater variety of vehicle types.



In addition, four cutaway buses were purchased to support the expansion of Lewis County Transit's corridor express routes to Olympia, Kelso/Longview, and Morton. While initially Lewis County Transit chose to utilize vehicles with greater fuel economy and a lower acquisition price on these routes, increased ridership on these fixed routes has required vehicles with greater capacity. Lewis County Transit will repurpose the ADA vans for our paratransit (LIFTT) and DARTT services. Currently we are utilizing the new cutaway buses on these corridor routes until

we are able to implement the hydrogen fuel-cell buses, which will support a greater number of passengers and wheelchairs.

Lewis County Transit seeks to replace as many vehicles as practicable with new electric or hydrogen fuel-cell vehicles. As stated throughout this document, Lewis County Transit intends to meet its 100% zero-emission goal by the year 2030. We anticipate that by the end of 2025, we will have reached a 22% transition to zero-emissions across the entire fleet, and 72.7% of the fixed route dedicated fleet.

From 2026-2030 the focus of Lewis County Transit's procurement strategy will shift to light-duty vehicles. Currently Lewis County Transit owns fourteen light-duty vehicles designated for the purpose of LIFTT and DARTT services. Lewis County Transit also utilizes eight administrative vehicles that will be replaced with zero-emission models as well. With the availability of Battery Electric Vehicles (BEV) becoming more prominent, Lewis County Transit plans to purchase three BEV in 2026 to begin the transition of our demand response fleet to zero emissions. At that point, Lewis County Transit's total fleet of 39 vehicles will be nearly 39% zero-emissions. In conjunction with purchasing brand new BEV replacements for our light-duty fleet, Lewis County Transit is also exploring the option of retrofitting current gasoline powered demand response vehicles to BEV as technology continues to evolve.



The following equipment/property was declared surplus in 2024:

- Front Sign 212 E Locust
- 2022 Ford Transit Van #379
- 2006 Gillig 29 Ft. Low-Floor Bus #440
- 2006 Gillig 29 Ft. Low-Floor Bus #441
- 2015 Dodge Caravan #330
- 2015 Dodge Caravan #331
- 2014 MV1 Van #110
- Steam Pressure Washer
- Savin 9120 Copier
- Server

Assets anticipated to be declared surplus in 2025 are as follows:

- 2012 VPG Gas Van Bus #108
- 2006 Gillig 29 Ft. Low-Floor Bus #442
- 2008 Chevy Trailblazer, Vehicle #106

### ***Safety***

As part of our overall fleet and facility safety program a number of new practices have been established to ensure we keep our staff safe and operating in a more effective and efficient manner. To support these safety efforts Lewis County Transit introduced the following safety practices:

- Plexiglass barriers in all Demand Response Vehicles
- Driver barriers in all Fixed Route equipment
- Updated safety equipment, including medical and first aid kits, eye washing stations and first action response protocols
- Cleaning equipment including a floor scrubber, and other janitorial and cleaning supplies to keep workspaces better organized and safer for our personnel
- Training focused on first aid, bloodborne pathogens, fire safety, hazardous materials, and Lock Out Tag Out procedures.

### ***Fuel & Energy Consumption***

In 2024, Lewis County Transit consumed the following amounts of fuel (gallons) and electricity (kWh):

	Fixed Route (including Deviated)	Demand Response
Gasoline	45,404	16,588
Diesel	54,870	0
Electricity	2.7	0

### ***Personnel***

The total number of positions remained steady in 2024; provided below is the number of FTEs by department as of the end of 2024 and projected FTEs for years 2025-2030:

	2024	2025	2026	2027	2028	2029	2030
Administration	5	4	4	5	5	5	5
Maintenance	6	6	7	7	8	8	8
Operations Staff	8	6	6.5	7	7	8	8
Operators	29	35	42	47	49	53	55
<b>TOTAL</b>	<b>48</b>	<b>51</b>	<b>59.5</b>	<b>66</b>	<b>69</b>	<b>74</b>	<b>76</b>

In analyzing the effects of plans for county-wide route expansion and ongoing dial-a-ride service, management foresees that at least twenty-six additional full-time bus operators will be hired between 2025 and 2030 to accommodate future route expansions.



## ***Financial Results***

In 2024, Lewis County Transit experienced a substantial increase in its net position of \$7,045,942, reflecting the capital investment activity that took place during the year. Lewis County Transit completed the construction of two e-Transit Stations at Exit 68 and Morton (complete with EV charging), as well as the Lewis County Mall bus pullout. Lewis County Transit purchased a replacement light-duty commercial ADA van and four cutaway buses to supplement our revenue service fleet. To prepare for the implementation of the three hydrogen fuel-cell buses in LCT's fleet, several tools and diagnostic equipment were purchased in 2024 from the bus manufacturer. These projects were completed in 2024 and are reported on the Statement of Net Position as non-current assets.

Lewis County Transit received its second disbursement from the TransAlta Coal Transition Board of \$807,500 in capital assistance for the procurement of a 1MW electrolyzer system related to the Port of Chehalis Hydrogen Fueling Station, a project currently in process and anticipated for completion in 2025. Another major capital project that progressed during the 2024 year was the construction of the Morton e-Transit Station and the Lewis County Mall bus pullout. In addition, preliminary design and permitting were continued for the e-Transit Station at Exit 77 and initiated for Mineral. With completion slated for 2025-2026, these capital expenditures are reported on the Statement of Net Position as construction in progress.

Lewis County Transit's operating reserves increased from \$188,816 in 2023 to \$608,652, and capital reserves decreased slightly from \$269,094 in 2023 to \$251,067. To assist with cash flow, Lewis County Transit opted to pay its annual insurance on a monthly installment rather than a prepayment, as has been selected in the past. LCT also continues to invoice for grant reimbursement on a monthly basis rather than quarterly to help the organization maintain a stable cash flow throughout the year. This is evidenced by the fact that Lewis County Transit's grant receivables decreased from \$1,371,400 in 2023 to \$533,489, a difference of \$837,911. Grant receivables consisted of approved grant reimbursable invoices that were awaiting remittance from the Washington State Department of Transportation, Department of Ecology, and Department of Commerce. The speed of collection on grant invoices improved during 2022-2023, with a delay of approximately 30-45 days, compared to the 120 days experienced during the COVID-19 pandemic.

As explained throughout this analysis, Lewis County Transit continues to invest heavily in its capital facility improvements and zero-emission technologies. Lewis County Transit was able to use its capital cash reserves and bond proceeds to fund projects not subsidized by grants, which included shop equipment purchases such as a pressure washer trailer, skid steer, a used facilities service truck, and bus stop enhancements. Although these projects have an impact on cash flow, investments in capital assets help to improve Lewis County Transit's financial position. Lewis County Transit's debt ratio (total liabilities to total assets) equals 15.8%, and its current ratio (current assets to current liabilities) is 1.57. Typically, a debt ratio of less than 50% is considered healthy, as it implies that the organization is less dependent on debt to expand its resources. Although the current ratio has weakened from 2.38 in 2023, a current ratio of more than 1 means that the entity is considered to have less financial risk because it can liquidate its current assets more easily to pay down short-term liabilities. Lewis County Transit's interest coverage ratio is 1.35 for fiscal year 2024, an increase compared to 1.19 in 2023, meaning that it can pay its obligations using only its operating revenues (fares and advertising) for one full year. However, when only factoring interest payable on the bond liability and not interest related to leases and

right-to-use assets, the interest coverage ratio is 3.57. A ratio of at least 2 is considered the minimum acceptable amount for a company that has consistent revenues.

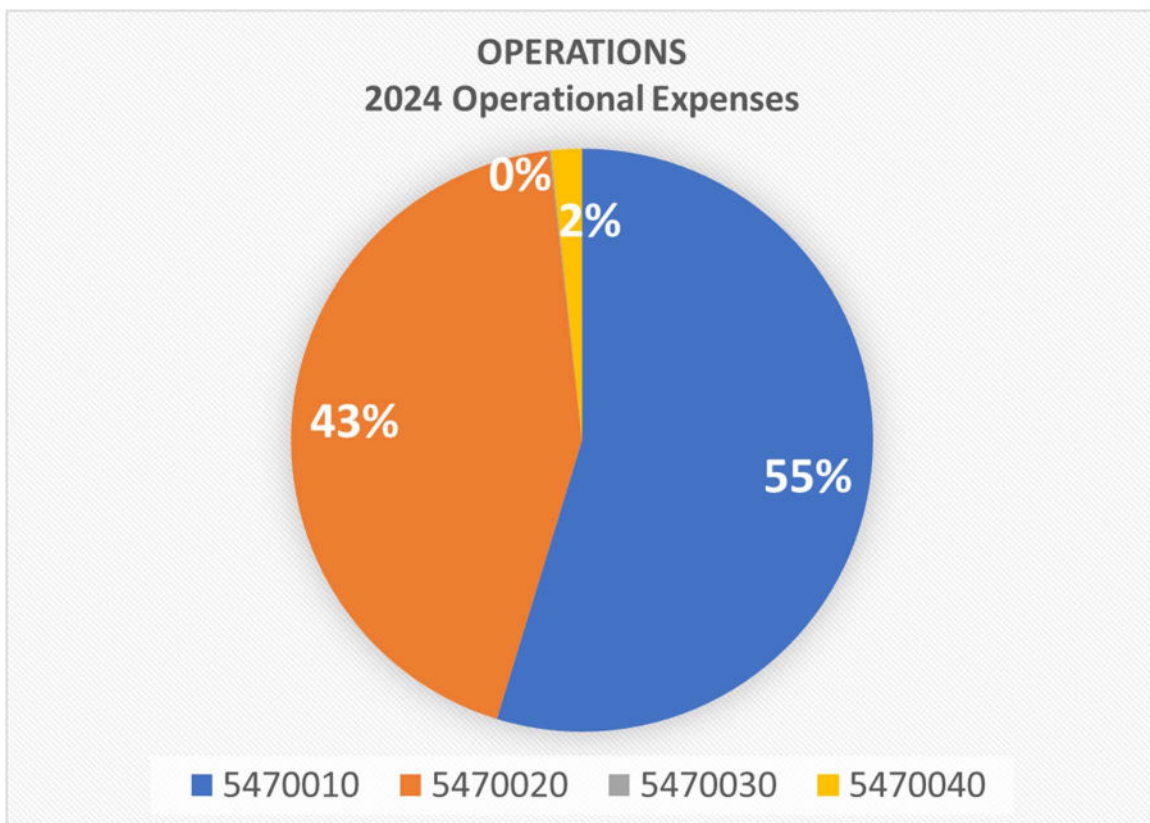
In 2023, Lewis County Transit experienced yet another substantial increase in net position of \$1,453,858, a reflection of the capital investment activity that took place during the year. Lewis County Transit completed the construction of an office addition and facility storage area at 212 E Locust Street at a cost of \$124,084. Lewis County Transit also completed the construction of the Mellen Street Restroom at a cost of \$319,323 and installed a second electric bus induction charger at \$271,422. Lewis County Transit purchased two light-duty commercial ADA vans to supplement our revenue service fleet and a tractor to support facility maintenance at the various bus stops and park and ride locations. These projects were completed in 2023 and are reported on the Statement of Net Position as non-current assets.

Lewis County Transit received \$662,400 in additional capital assistance for the design and permitting costs related to the Port of Chehalis Hydrogen Fueling Station, a project currently in process and anticipated for completion in early 2025. Another major capital project that progressed during the 2023 year was the construction of the Exit 68 e-Transit Station and the Lewis County Mall bus pullout. In addition, preliminary design and permitting were initiated in 2023 for the e-Transit Stations at Exit 77 and Morton, as well as bus stop improvements at the Chehalis Boys & Girls Club and SW 16th & Market Blvd. With completion slated for 2024-2025, these capital expenditures are reported on the Statement of Net Position as construction in progress.

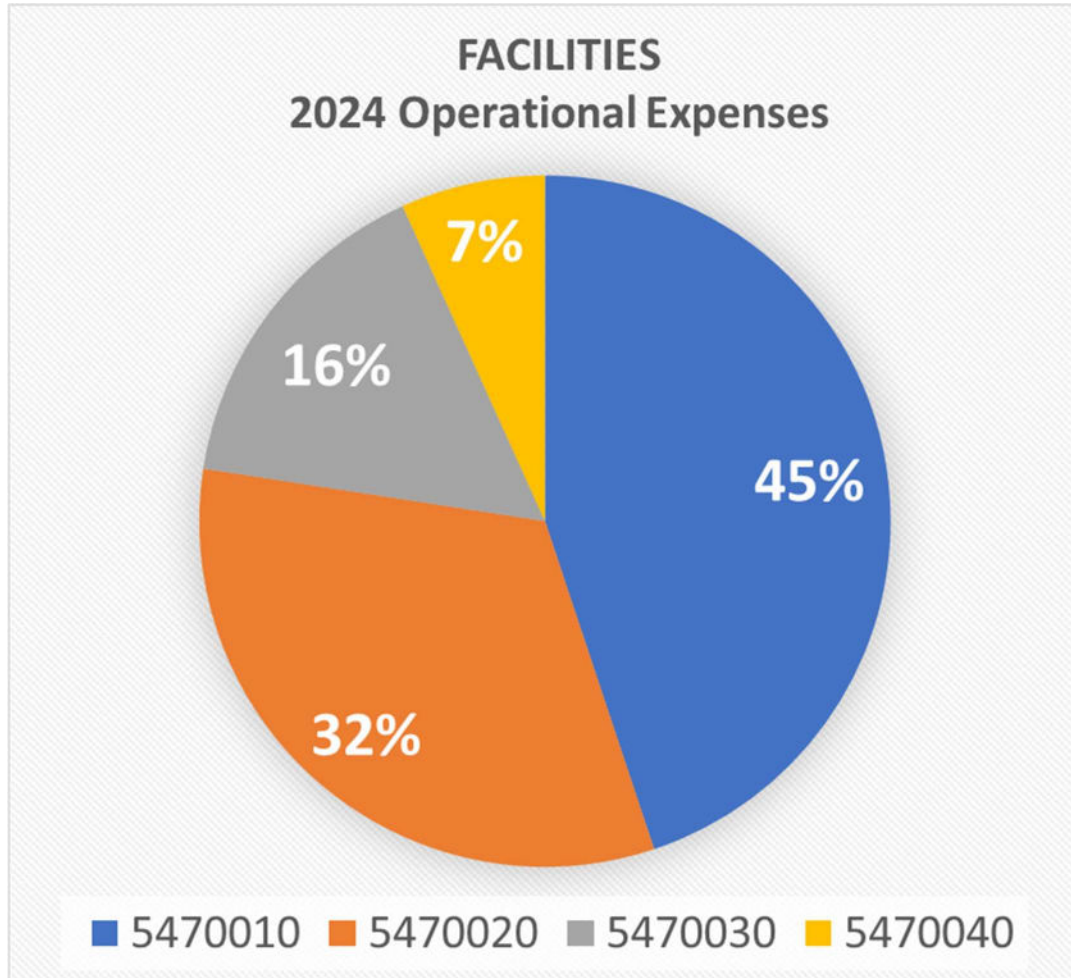
The initial adopted budget for FY2024 was \$6,517,575 for Operations—which did not include depreciation expense. In 2024, total operating expenses were \$7,584,904, less depreciation costs of \$829,965. The actual operating expenses were \$6,754,939; however, this includes a pension adjustment reduction of \$274,017 and a lease and subscription adjustment reduction of \$192,775. Included in administrative expenditures was \$243,307 in costs related to REVIT curriculum development and project management, not previously budgeted for. When comparing total operational expenditures without the adjustments and REVIT expenditures, there was an increase in spending of \$460,849 for the FY2024 budget. Although associated costs for fuel, vehicle parts, and salaries/benefits to support Lewis County Transit's fixed route, DARTT, and LIFTT services experienced a substantial increase, Lewis County Transit had adequately forecasted expenditures for the fiscal year based on planned service expansion and personnel levels as outlined in our 6-year Transit Development Plan. Fuel costs increased by \$66,494, and vehicle supplies increased by \$75,662 (prior to inventory adjustments) compared to 2023. As of the end of FY 2024, Lewis County Transit employed a total of 48 employees, compared to 46 employees in FY 2023. Lewis County Transit's cost of salaries and wages increased by \$382,883 or 16.0%, and benefits increased by \$203,524 or 10.7% (not including the pension expense adjustment of \$274,017). Lewis County Transit continues to provide Social Security coverage for all Lewis County Transit employees, which began in 2022; this equates to a contribution rate of 6.2% of the employee's gross wages. Per the 2022-2024 Teamsters Local 252 Collective Bargaining Agreement, wages for Operators and other union-represented employees also increased by 5% in fiscal year 2024.

Department-specific details are provided below:

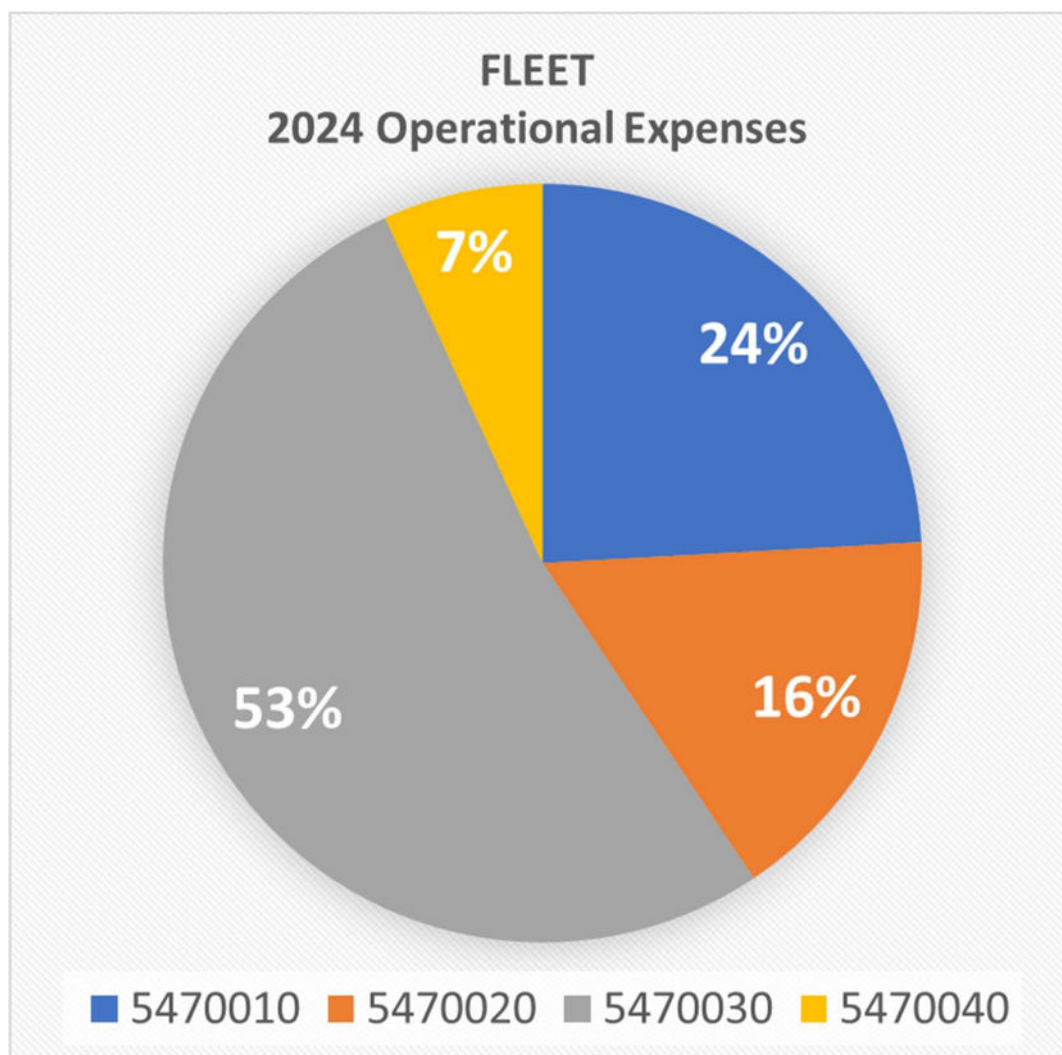
Operations Department expenses increased in the amount of \$507,266 in the fiscal year 2024 compared to 2023. Operations expenses decreased slightly from 48.0% to 46.1% of the total operating expenses. Operator salaries and wages increased by 12.0%, but operations administration staff salaries increased by 61.8% after the addition of two Field Supervisors and a second Demand Response Specialist. Fringe benefits increased by 13.8% (disregarding pension expense adjustment). This increase was attributable to the recruitment of additional Operators and Operations staff and the wage increases set forth in the 2022-2024 Collective Bargaining Agreement. Supplies increased by 10.0%, and services increased by 108.4% compared to 2023. Supplies consisted of employee appreciation and on-board supplies such as gloves and sanitizer. Services included training and travel for Lewis County Transit staff and operators. At the end of 2023, Lewis County Transit purchased a driver simulation station and training software to assist newly recruited Operators in studying and preparing for Commercial Driving License certification, which would enable the employees to drive a fixed-route 30+ passenger bus. In addition, Lewis County Transit has enlisted the help of another local transit partner, Grays Harbor Transit, to train and certify newly hired Operators for their Commercial Driving License. This has expedited the amount of time it takes for Lewis County Transit staff to provide dedicated training to new Operators, now enabling them to complete CDL certification in a matter of 2-3 weeks.



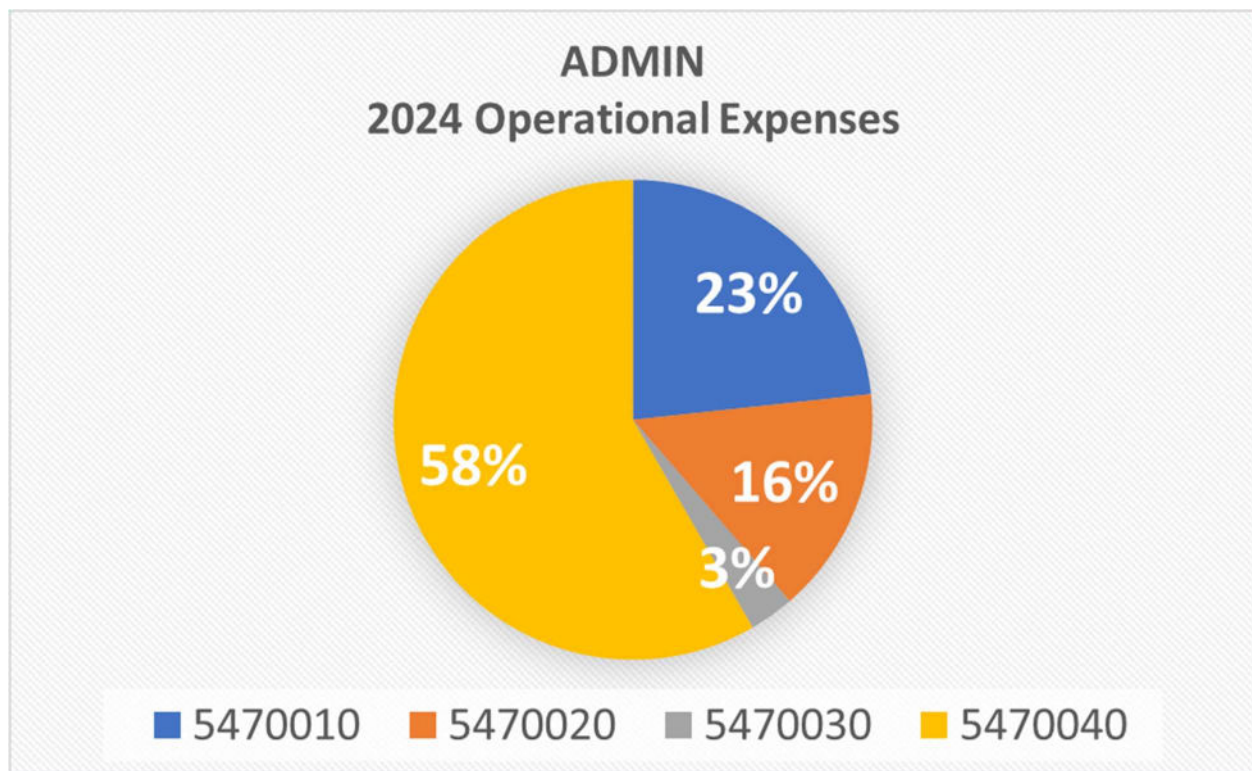
Facilities Department expenses increased in the amount of \$17,804 in the fiscal year 2024 compared to 2023. Facilities expenses decreased from 4.0% to 3.5% of total operating expenses. Salaries/wages increased by 8.2%, and fringe benefits increased by 5.8% (disregarding pension expense adjustment). Supplies increased by 7.9%, and services increased by 5.5% compared to 2023. Supplies consisted of route signage materials, landscaping supplies and gravel, first aid, and bus shelter maintenance supplies.



Fleet Department expenses increased in the amount of \$259,492 in the fiscal year 2024 compared to 2023. Fleet expenses increased from 15.8% to 16.4% of total operating expenses. Salaries/wages increased by 7.6%, and fringe benefits increased by 2.9% (disregarding pension expense adjustment). Supplies increased by 58.9%, and services decreased by 26.0% compared to 2023. The main contributors to the increase in supplies included rising costs of fuel and vehicle parts, resulting from route expansion and inflationary factors, as explained above. An inventory adjustment of \$23,587 was recorded to increase total vehicle maintenance costs for FY 2024 in comparison to an adjustment of \$6,171 that decreased 2023 expenses. A total of \$93,339 in tools and diagnostics related to the hydrogen fuel-cell buses was also added to total vehicle maintenance costs for FY 2024 for equipment that did not exceed LCT's \$5,000 capital asset threshold. Expenditures related to services decreased in 2024 due to less extensive repairs outsourced to external vendors and a reduction in the usage of electrical utilities for Lewis County Transit's electric buses. The electric buses have spent the greater part of the year off-site at the manufacturer's facility while they undergo testing and repairs, thus decreasing the amount of electrical utility service costs from \$22,013 in 2023 to \$12,446 in 2024.



Administration Department expenses increased 40.4% in the amount of \$503,843 during the fiscal year 2024 compared to 2023, including the pension, lease, and subscription adjustments mentioned previously. Disregarding the adjustments, expenses increased 19.7% or \$367,754. Admin expenses increased from 20.0% to 23.1% of total operating expenses. Salaries and wages increased by 15.3% due to the recruitment of an HR Manager and annual salary adjustments for other staff, and fringe benefits increased by 3.3% (disregarding pension expense adjustment). Supplies increased by 37.8%, and services increased by 19.4% compared to 2023 (disregarding lease and subscription adjustments). Overall, management elected to allocate its available resources to the following areas of need within the organization: legal and financial management, technology, and leased facilities for bus stops and e-Transit Stations. The professional services category experienced the most substantial increase of \$90,483, primarily due to legal services relating to personnel matters, tax credit consultation, hydrogen fueling station equipment RFP development, contract review, and procurement support. Lewis County Transit also continued to contract for security officer services in 2024 and requested the services of one additional officer to ensure full coverage of weekday and weekend services. An increase in expenditures of \$243,307 was attributable to the development and pilot of the Renewable Energy Vehicle and Infrastructure Technician (REVIT) training program. The REVIT training program is a concerted effort to develop a statewide curriculum in grades 6-12 STEM programs in partnership with Centralia School District 401 and Chehalis School District 302. This program will introduce students to educational and career options in the renewable energy industry, raise awareness, and guide them in their exploration. The costs related to the curriculum are covered in full with grant funding received from the Washington Department of Ecology, the Employment Security Department (Career Connect Washington), and the TransAlta Coal Transition Board, which were used to develop the curriculum and resources for the REVIT program.



### ***Construction Commitments***

Lewis County Transit had multiple projects in progress as of December 31, 2024. These projects include:

<b>Project</b>	<b>Expenditure as of 12/31/2024</b>	<b>Projected Cost</b>	<b>Status</b>
<b>Chehalis Library Bus Pullout</b>	<b>\$11,582</b>	<b>\$129,350</b>	<b>In progress - Estimated completion in 2027</b>
The bus pullout will be located in proximity to the Chehalis Library. It will include an ADA-compliant ramp that will provide access for mobility-impaired riders while providing them significant improvement in accessing library resources.			
<b>Port of Chehalis Energy Station</b>	<b>\$3,083,301</b>	<b>\$8,030,048</b>	<b>In progress - Estimated completion 12/2025</b>
This hydrogen fueling station will be the first of its kind in Washington State and will be located at the Port of Chehalis Research and Business Development Park, just off the I-5 corridor at Exit 74. The station will incorporate 350 and 700 Bahr dispensers and an on-site electrolyzer that will allow Lewis County Transit to produce its own hydrogen fuel for its electric hydrogen fuel cell buses. Additionally, Lewis County Transit, through an agreement with Bonneville Environmental Foundation and Toyota of North America, received four hydrogen fuel cell Toyota Mirai vehicles for in-use fleet testing to further establish their operating capabilities in the region.			
<b>Main Street e-Transit Station at Exit 77</b>	<b>\$64,127</b>	<b>\$1,490,471</b>	<b>In progress - Estimated completion 06/2026</b>
Lewis County Transit is currently in the preliminary stages of design for the Main Street e-Transit Station, located at Exit 77. A lease agreement for the designated parcel of land has been executed with the private landowner. Once complete, the Main Street e-Transit Station will include electric vehicle charging, vanpool, bicycle and pedestrian access, and visual enhancements.			
<b>S Market &amp; SW 16th Bus Stop</b>	<b>\$91,762</b>	<b>\$93,234</b>	<b>Completed 02/2025</b>
Lewis County Transit received permits from the City of Chehalis in April 2024 for construction of an ADA compliant single direction curb ramp on the NE corner of S Market St and SW 16th St in Chehalis, WA. There was no existing sidewalk behind the curb at this location; this project also included installation of a 5-foot wide sidewalk which attaches to an ADA-compliant bus shelter concrete pad.			
<b>e-Transit Station Signage</b>	<b>\$6,695</b>	<b>\$7,929</b>	<b>Completed 01/2025</b>
A double face monument sign erected on treated wood posts was installed at the Mellen Street e-Transit Station located at Exit 81. Lewis County Transit plans to install this permanent signage at each of its e-Transit Stations over the next year and as new projects are completed going forward; this will assist visitors in identifying each site so that they may more easily access available amenities and services.			
<b>Mineral e-Transit Station</b>	<b>\$2,875</b>	<b>\$354,149</b>	<b>In progress - Estimated completion 09/2025</b>
Lewis County Transit is currently in the preliminary stages of design for the Mineral e-Transit Station, located at 104 East Front Street in Mineral, WA. An agreement for use of the designated parcel of land has been negotiated with the private landowner. Once complete, the Mineral e-Transit Station will include electric vehicle charging and a new transit shelter adjacent to the Mineral Market.			

## STATE AND AGENCY GOALS, OBJECTIVES, AND ACTION STRATEGIES

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As part of the annual report and six-year transit development plan, the Washington State Department of Transportation (WSDOT) requires that transit agencies report their progress toward accomplishing the state's six Transportation System Policy Goals identified in RCW 47.04.280 as well as identify action strategies for upcoming years.

### *2024 Overview and Progress Update*

Lewis County Transit (LCT) continued its commitment to our growing service area as well as our goal of a zero-emission fleet by FY2030. In terms of additional route expansion, we continued to enhance our connection to the city of Morton by expanding to Packwood and the greater east Lewis County to connect and provide residents with a predictable and dependable transit system. With these additional services in place, East Lewis County can now access educational opportunities, family-wage jobs, and life-essential services that were previously unavailable. LCT continues to grow our Green Line to downtown Olympia by serving an increasing number of workers and commuters to this area. The purple line to Longview/Kelso has provided significant improvements for our neighbors to the south, giving them access and connections to a vastly improved multimodal system along the I-5 corridor from Vancouver, BC, to Vancouver, WA, via public transportation. The opportunities this connection has brought to those who work, commute, and live along this economic and commercial thoroughfare have been immeasurable. Coupled with our continued growth in our micro-transit program, Lewis County Transit has become a trusted source of reliable transportation options.

Lewis County Transit has taken a proactive approach to community engagement by implementing a robust events program designed to reach and support all the communities we serve, with a special focus on our transit-reliant populations. Our efforts have centered on increasing awareness of our services while demonstrating our commitment to the well-being of our riders. A key component of our initiative has been partnering with all Lewis County school districts to provide training and education on transit accessibility, ensuring students and families understand how to use our system efficiently and safely. We have also strengthened our collaborations with medical facilities and community service providers, ensuring that patients, staff, and those in need have access to reliable transportation resources and knowledge. Through participation in local events and direct outreach, we continue to show our support for programs that uplift our community, reinforcing our role as not just a transit provider but as a vital partner in the daily lives of Lewis County residents.

Lewis County Transit received its first three hydrogen buses, which will be placed into service in the Spring of 2025 and added to our already existing fixed-route electric bus operations. Lewis County Transit has achieved a 45.5% zero-emission fixed route fleet as of FY2024 and expects to reach 72.7% by the end of calendar year 2025 with the addition of three more hydrogen buses.

Finally, our strategy to convert existing WSDOT park-and-rides into new and innovative e-Transit stations continues to progress. In FY 2023, our focus was planning, permitting, and designing to ensure we would be ready for the construction season as we progressed into 2024. These projects included Exit #68 (the intersection of I-5 and Hwy 12), Exit #77 (Main St Station in Chehalis), and the start of Exit #74 (the Port of Chehalis Hydrogen Facility). In addition to these projects, we continued to plan for future projects in 2024, such as the Lewis County Mall e-Transit Station,

the Morton e-Transit station, and transit stations at Mineral and #88. These locations will feature either electric vehicle (EV) and Hydrogen recharging or electric vehicle (EV) and induction charging. Two of these e-Transit Stations, located at Exit 68 and Morton, were completed in FY2024, as well as the bus pullout at the Lewis County Mall. By late 2026, we will have completely remodeled every I-5 park-and-ride facility in Lewis County, providing services and access to meet the transportation needs of nearly 80,000 vehicles per day.



**Economic Vitality – *To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.***

**2024 Progress:**

- Increased service hours and adjusted bus schedules to match ridership needs and grow ridership in our service area. We began this effort in 2024 by increasing our daily service hours to 14-hour service days, 6 am to 8 pm Monday through Friday, and 7 am to 4 pm Saturday and Sunday.
- Continued transit service to major employers in the community including the two industrial land ports.
- Lewis County Transit services every school along its fixed route system which allows for additional educational opportunities for all students.
- Lewis County Transit, by way of a legislative appropriation for \$4,550,000, will be constructing the first Hydrogen fueling station in the state to facilitate the continued growth and use of renewable energy resources in transit operations. In 2024, Lewis County Transit completed the design and submitted for site construction permitting, for construction to begin Q3 2025.
- Ongoing development of bus stops and pull-outs to better serve the downtown, rural, and corridor areas of Lewis County.
- Ongoing expansion of advertising services to numerous businesses and business partners that provide a broader community outreach component platform.
- Enhanced the existing collaborative partnership with local municipalities, County and City governments, Chambers of Commerce, service organizations, and medical and mental health providers to extend our services further into areas to provide needed transportation services throughout the existing LPTBA designation.
- Applied for and received the Governor’s Green Technology grant which was used for the construction of an e-Transit Station at the intersection of Interstate 5 and State Highway 12, two major state traffic corridors and the purchase of one zero-emission bus. The original project was completed under budget, and remaining funds have been allocated to construction of another e-Transit Station located at Exit 77 in Chehalis.
- Applied for and received the Department of Ecology’s DERA grant funding for the purchase of two zero-emission buses for \$1,166,458.
- Using consolidated grant funds, established an east Lewis County fixed route between Centralia at Exit 81 and the Morton e-Transit Station at the intersection of State Highway 12 and State Highway 7.
- Established a new corridor route between Centralia at Exit 81 and Longview/Kelso at Exit 39 where we connect with RiverCities Transit and Cowlitz Tribal Transit. The pilot was funded through Lewis County Transit local sales tax dollars and reserves. We have since applied for and were awarded Regional Mobility dollars in 2023 to cover operating costs of maintaining this route for a period of four years. Weekend service on this fixed route will be added based on increased vehicle inventory and ridership demand.
- Utilizing Paratransit Special Needs Formula funds to cover operating costs, we have continued to expand our dial-a-ride (DARTT) services.
- We completed our Zero-Emission Transition Plan, including our fleet replacement schedule that generates the pathway to our ZEV transition to be completed by 2030.

- Continued stakeholder engagement to determine location, size, and cost of a new fleet and operations center. Working with civil engineering and environmental engineering firms for preliminary site layout in conjunction with hydrogen production and fueling station facilities at the same site in the Port of Chehalis.

## **2025 – 2030 Action Strategies:**

- Assisting clients seeking employment, education, and essential life services by offering fixed route bus service and demand response service every day of the week in an equitable and inclusive fashion. As the labor market provides more hiring opportunities, Lewis County Transit will begin a transition to full fixed route and demand response service seven days per week.
- Expand Transit and demand response services throughout our service area that generate job opportunities in economic sectors previously not available in Lewis County. In addition, these same fixed route and demand response services bring needed trained workforce candidates into the greater Lewis County area to fill needed positions for a variety of businesses.
- As a local employer, Lewis County Transit will continue to increase its current number of employees earning and spending within the community. LCT has increased its employee numbers from 29 in 2019 to 48 in 2024.
- Lewis County Transit continues to support local businesses by purchasing goods and services within the community whenever possible. When possible, source DBE-certified business for Lewis County Transit needs, thereby stimulating small business activity and growth in our community.
- Continue work on a market feasibility analysis to determine the revenue opportunities for Hydrogen fuel throughout the western state's region. Develop off-take agreements with regional transits and municipal fleets that are in the process of transitioning to hydrogen fuels.
- Continue the design and equipment procurement for the construction of a hydrogen electrolyzer that will produce hydrogen fuel to be used in Lewis County Transit buses and vehicles. 60% of the design has been completed and the major components of our hydrogen project are now under contract as of 2024.
- Apply for capital grant funding from local, state, and federal resources to support the construction of an e-Transit Station at Exit 74 (Port of Chehalis) and Exit 88, EV charging at e-Transit Stations, and the procurement of five additional hydrogen fuel-cell buses in addition to the three buses received and three on order for anticipated delivery in 2025.
- Applied for and received a WSDOT Bus & Bus Facilities grant to be used for the construction of an e-Transit Station at Mineral that will serve more rural transit users in east Lewis County.

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

**2024 Progress:**

- Lewis County Transit continued to provide reliable, predictable, and sustainable bus service throughout Lewis County and surrounding areas.
- Lewis County Transit completed construction of the Exit 68 e-Transit Station located at the intersection of State Highway 12 and Interstate 5 and the Morton e-Transit Station located off of State Highway 12. These stations are now online servicing east Lewis County allowing for connections with local and regional transit operations.
- Continued educational training for fleet service technicians on zero-emission bus maintenance to ensure standard of good repair objectives are met.
- Began the development of an enhanced organizational structure to support the increase in management of driver training, route monitoring, and service area oversight. Additional staffing requirements may need to be addressed including additional Field Supervisory staff, Demand Response support staff, and mechanical/technical service technicians.

**2025 – 2030 Action Strategies:**

- Apply for additional operating grant assistance in the forthcoming grant periods in order to improve financial stability in both the short- and long-term. One of Lewis County Transit's strategies to ensure financial sustainability will be to improve and increase our Operational and Capital cash reserves.
- Participate in discretionary grant programs offering funding assistance for bus and bus facilities. Funding may be sought for either unfunded projects contained in this plan or projects that were not adequately funded by other sources.
- Maintain an adequate number of vehicles by replacing vehicles that have reached their useful life with zero-emission vehicles. Between 2025 and 2030, Lewis County Transit intends to seek capital funding for twelve (12) wheelchair-equipped transit vans, five (5) cutaway buses, and three (3) hydrogen fuel cell heavy-duty buses.
- Budget accordingly each year to replace aged office equipment and information technology resources.
- Build a hydrogen electrolyzer to provide hydrogen fuel for both Lewis County Transit and non-Lewis County Transit hydrogen-powered vehicles.
- Create a community-based micro-transit system throughout Lewis County to provide a more customized transit solution to our client base.

- Continue to integrate technology-based solutions into our Fleet and Operations Divisions to increase the efficiency and effectiveness of our operational and agency goals.
- Continuously work and improve our 5-year strategic plan to guide and evaluate the efficacy of our agency.
- Update and involve our Board of Directors to assist them in making informed and productive decisions.

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

**2024 Progress:**

- Training was provided to employees on topics related to the following topics: daily vehicle inspections, drug and alcohol awareness, de-escalation, fire safety, human trafficking, and active shooter/workplace violence prevention. Lewis County Transit conducted two separate all-staff meetings throughout 2024 to communicate key issues and provide updates on strategic initiatives.
- Staff attended several training events including the Annual ADA Conference, Reasonable Suspicion training, FTA Drug & Alcohol training, and the State Transit Conference.
- Conducted monthly employee Safety Committee meetings with posted minutes.
- Refined the customer complaint procedure to ensure responsiveness on all safety-related comments and concerns.
- Vendor-sponsored training for fleet service technicians and area first responders on the technology and potential hazards related to our zero-emission buses.
- Continued a comprehensive evaluation of onboard digital recording systems (cameras) and initiated the replacement of damaged or outdated components.
- Improved overall facility safety through our remodeling process that includes code-compliant stairways, improved HVAC and air filtering systems, along with ADA access to ingress and egress of the building.
- Completely secured Fleet & Operations Center with fencing, alarm panels, cameras, lighting, and electronic door locks.
- Contracted professional security personnel to provide additional safety and security for our operators, riders, and transit centers.

## **2025 – 2030 Action Strategies:**

- Participate in ongoing supervisory training necessary to stay current on industry standards and best practices.
- Strengthen our safety committee practices as well as complete our agency safety plan.
- Develop metrics for tracking the effectiveness of our safety protocols as they relate to our Fleet, Facilities, & Operational processes.
- Continue to invest in all-staff safety and first-aid training and maintain stock of personal protective equipment.
- Monitor inventory of ADA-compliant stops and transit center amenities, as well as complete our ADA Transition Plan.
- Continued to train community first responders on the protocols for addressing vehicle crashes/incidents involving zero-emission vehicles.
- Remained actively involved in the Emergency Management Plan development with Lewis County and Cities of Centralia and Chehalis. With the expansion of our service area, we will reach out to other regional municipalities, cities, and unincorporated areas to provide first responder and emergency management information.
- In 2024, Lewis County Transit increased their security personnel presence across the service area to work collaboratively with local and state law enforcement officials and to provide first tier response to onboard and transit station situations.

## ***Mobility – To improve the predictable movement of goods and people throughout Washington State.***

### **2024 Progress:**

- Using expanded fixed-route service, provided additional collection and express routes to reduce time-on-bus travel to key areas of the community.
- Maintained weekend service hours to provide broader access to services during off-peak hours.
- The development and planning of a more comprehensive client-friendly paratransit system.
- Lewis County Transit constructed additional e-Transit Stations at existing park and rides along the I-5 Corridor. These stations allow LCT to broaden our collect-and-connect approach to corridor and rural ridership.
- Increased demand response services to improve ridership opportunities within and outside of current service areas.

## **2025 – 2030 Action Strategies:**

- Continue to develop along the I-5 corridor e-Transit Stations focused on the use of existing and re-developed park and ride sites.
- Over the next three years, complete the construction of three e-Transit stations – the attributes of which are transit, parking, and electric car charging – to provide decongestion strategies in the growth areas of our current service footprint.
- Improve or maintain existing service connections with neighboring service providers. Working with the CWCOG, develop coordinated service models across multiple Southwest Washington transit providers.
- Identify underserved areas within the community and assess options on fixed route bus service. Begin the development of a route servicing the rural areas of Toledo, Winlock, Napavine in an effort to complete our county-wide service delivery model. Begin the route planning process for western Lewis County communities of Adna and Pe Ell.
- Continue to increase technological capabilities through the adoption of cloud-based and AI technology, client-based applications, route planning tools, and organizational management software.

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

### **2024 Progress:**

- Lewis County Transit reduced local carbon emissions by giving 219,879 fixed route rides in 2024 that may have otherwise occurred inside a single-occupancy vehicle.
- Lewis County Transit further reduced local carbon emissions by providing 20,299 demand response rides in 2024 that may have otherwise occurred inside a single-occupancy vehicle.
- Encouraged public knowledge of the transit system through a strong community presence, participation in non-profit and service organizations, and continued updates through online articles and social media.
- Through facility energy enhancement efforts, we have lowered our power consumption and improved our decarbonization efforts using LEEDS standards and guidance.
- Continued internal recycling of paper, plastic, aluminum, and steel; as well as reusing old engine oil to heat the vehicle maintenance shop.
- Completed our initial Zero-Emission Transition Plan which will guide us to our goal of a 100% zero-emission fleet by 2030. Updated our fleet replacement schedule to reflect our funding and procurement strategies.

- Received grants for the development of e-Transit Stations and the purchase of zero-emission buses. This initiative will continue to markedly reduce the number of vehicles on the road, resulting in demonstrable carbon savings. Preliminary calculations indicate that we have reduced carbon emissions by 102.35 tons per year per vehicle. In the first four years (2021- 2024) that equates to 818.8 tons. Over the next six years through the end of 2030, the elimination of eleven heavy-duty buses and twenty-three light-duty vehicles will result in the reduction of 12,883.1 metric tons.

#### **2025 – 2030 Action Strategies:**

- In the further development of our transit corridor model, the integration of multi-modal transportation components will enhance our riders' experience and provide broader access to our overall community.
- Additional integration of Blue Zone methodologies to allow human and vehicle interaction in a wellness-oriented environment will provide opportunity for a healthier community.
- Continue to increase public information and awareness of transit access in an effort to promote the use of public transportation as an alternative to the single-occupancy vehicle.
- Continue to work toward our goal of reaching 100% zero-emission by 2030 through the addition of zero-emission buses to the fleet, including BEV electric buses and hydrogen FCEV buses sourced through grant opportunities.
- Upgrading and replacing fleet and operations equipment that is beyond its useful lifetime and has certain detrimental qualities to the physical environment of our facilities and our community.
- Continue evaluating our shop management program that includes fluid management process, shop safety and organization, hazardous material management, training, and awareness.
- Continue to evaluate various energy options that can provide a reduction in dependence on grid power, further supporting our initiatives around clean energy usage.

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

#### **2024 Progress:**

- Continued development of updated administrative policies and procedures that contain contemporary provisions and current industry best practices.
- Expansion of service area to increase and incentivize new ridership with fixed route upgrades, increased demand response availability, and ADA paratransit accessibility.

- Continued to develop more detailed financial and data models and reporting to provide a higher level of information and transparency to our board, our employees, and our community.

#### **2025 – 2030 Action Strategies:**

- Given the considerable change in our community’s demographic population, we continue to be mindful of accessibility when considering fixed route and demand response changes to service.
- Emphasize the importance of customer service in retaining passengers and continue to strive for improved quality.
- Continue to encourage transit-oriented development as well as develop, design, and maintain transit-friendly infrastructure to support reliable and accessible transit service.
- Effective community engagement continues to create awareness of our role as a transit agency to provide transportation support to those who are seeking education, employment, or economic opportunities.

#### **Community Relations & Outreach – *To increase ridership and improve public perception and brand identity.***

#### **2024 Progress:**

Throughout 2024, Lewis County Transit engaged in extensive community outreach. This has taken several forms, including:

- Involvement in community events
- Community-based surveys
- Newspaper articles and ads
- Radio ads and special promotions
- Website and social media promotion
- Coverage in online news media

The goal of this community outreach has been to increase ridership and promote Lewis County Transit’s new and expanded programs, such as:

- Dial-a-Ride Lewis County Transit (DARTT), our direct, door-to-door transportation service
- Lewis County Transit’s new Brown Line, which provides express weekday service from the Mellen Street e-Transit Station to Morton and Packwood.
- The completed Exit 68 and Morton e-Transit Stations that offer electric car charging, ample parking, and bicycle and pedestrian access.

## **2025 – 2030 Action Strategies:**

Moving forward, Lewis County Transit plans to continue promotion of these items and expand to include 2025-2030 projects, such as:

- Lewis County Transit's continued commitment of transitioning to a 100% zero-emission fleet
- Lewis County Transit's upcoming construction of Western Washington's first hydrogen refueling station, and what this milestone will mean for our local community
- Construction of Lewis County Transit's e-Transit Stations
- The anticipated roll-out of new routes to Packwood, Mineral, Napavine, Winlock, and Toledo.
- Extensive community involvement in local events, parades, and organizations

We also plan to expand communications to include:

- Increased participation in community organizations such as our local Chambers of Commerce, Economic Development Council, Downtown Associations, and Civic Clubs
- An expanded advertising program
- Helpful videos and tutorials on how to ride the bus and how best to access various key destinations
- A series of articles detailing how to ride public transit to key locations throughout the region
- A Travel Trainer program which offers direct ridership education and promotion in schools, local colleges, senior centers, independent living centers, and organizations for those living with a disability in our community
- Lewis County Transit-sponsored events throughout our region.
- Continue to explore opportunities for engagement with our east Lewis County partners.

## LOCAL PERFORMANCE MEASURES AND TARGETS

Lewis County Transit uses the following performance measures to evaluate progress toward the strategic goals and objectives noted above:

PERFORMANCE MEASURE	TARGET
<b>Operations</b>	
<b>On-Time Performance of Transit Vehicles</b>	<p>Local Fixed Route: 80% Demand Response: 80%</p> <p><i>On-time service is defined as follows:</i></p> <ul style="list-style-type: none"> <li>• Any trips departing all non-terminal time points within zero minutes early and five (5) minutes late.</li> <li>• Any trips departing terminal time points within zero minutes early and one (1) minute late.</li> </ul>
<b>Amenities</b>	<p>Install shelters at the top 25% most active stops and benches at 50% of the most active stops by 2030. 102 stops = 26 stops/shelters, 13 stops/benches in shelters</p>
<b>Connectivity</b>	<p>On a percentage basis develop a scale to reduce from 28.7% to less than 5% in the next five years.</p>
<b>Collisions</b>	<p>2025: 9.80 collisions per 100,000 revenue miles (980,216 total miles) 2026: 13.20 collisions per 100,000 revenue miles (1,320,130 total miles) 2027: 15.82 collisions per 100,000 revenue miles (1,582,485 total miles) 2028: 17.01 collisions per 100,000 revenue miles (1,701,326 total miles) 2029: 17.34 collisions per 100,000 revenue miles (1,733,826 total miles) 2030: 17.81 collisions per 100,000 revenue miles (1,780,626 total miles)</p>
<b>Transit Productivity</b>	<p>Fixed route: Currently 6.08 passengers/revenue hour with a target of 10 passengers/revenue hour by end of 2030. Demand response: Currently 1.51 passengers/revenue hour with a target of 2.0 by end of 2030.</p>
<b>Coverage</b>	<p>Using GIS data and analysis, we are able to create demographic profiles of each stop and stop area. We will be using multiple concentric circles between 1-5 miles to provide the demographic and socio-economic attributes of our ridership.</p>

<b>Span of Service</b>	<p>2025: Complete 52,686 total revenue service hours (increase of 16,492)</p> <p>2026: Complete 65,338 total revenue service hours (increase of 12,652)</p> <p>2027: Complete 75,220 total revenue service hours (increase of 9,882)</p> <p>2028: Complete 86,936 total revenue service hours (increase of 11,716)</p> <p>2029: Complete 93,936 total revenue service hours (increase of 7,000)</p> <p>2030: Complete 97,436 total revenue service hours (increase of 3,500)</p>
<b>Vehicle Utilization</b>	<p>Often ridership is used as a benchmark for measuring the efficacy of a transit system; our analysis shows that we are transporting more riders but in a more efficient and effective fashion. With this in mind, we are examining utilization rates as a metric for more accurately determining the measure of pre-pandemic versus post-pandemic levels. To that end, our utilization target is 30% of fleet capacity on a daily basis by 2025 and 38.5% by the end of 2030.</p>

<b>Fleet/Facilities</b>	
Alternative Fuels	Convert 100% of the existing vehicle fleet to green, environmentally friendly propulsion technologies by 2030
Vehicle State of Good Repair	2025-2030: Maintain 95% or greater of the rolling stock within a state of good repair
Equipment State of Good Repair	2025-2030: Maintain 100% of non-revenue equipment vehicles and other equipment with greater than \$50,000 within a state of good repair
Facility State of Good Repair	2025-2030: Maintain a minimum overall state of good repair of 75% or greater

Finance	
Operating Capital	2025: Increase operating fund balance by \$115,395 2026: Increase operating fund balance by \$399,824 2027: Increase operating fund balance by \$139,009 2028: Increase operating fund balance by \$455,293 2029: Increase operating fund balance by \$37,315 2030: Decrease operating fund balance by \$150,915
Asset Value	2025: Increase asset value by \$11,214,623 2026: Increase asset value by \$9,029,871 2027: Increase asset value by \$16,660,309 2028: Increase asset value by \$2,966,406 2029: Increase asset value by \$2,087,409 2030: Increase asset value by \$1,937,409
Budget Variance	2025-2030: Maintain operating budget variance of 4.5% or less of total operating expenditures
Cost/Revenue Service Hour	2025: \$101.31/revenue service hour 2026: \$102.36/revenue service hour 2027: \$97.70/revenue service hour 2028: \$90.37/revenue service hour 2029: \$91.75/revenue service hour 2030: \$94.15/revenue service hour
Current Ratio	2025-2030: Maintain current ratio (current assets to liabilities) of 2.0 or greater
Debt Ratio	2025-2030: Maintain debt ratio (total liabilities to total assets) of 30% or lower

## PLAN CONSISTENCY

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Coordination of our local comprehensive plans for transit begins with our Board of Directors. Our Board is represented by the Lewis County Board of County Commissioners, the City of Centralia, and the City of Chehalis. Each of our three Board Members is directly involved in the comprehensive plans, projects, and activities that we have developed and implemented over the last three years. This Board structure brings with it staff recommendations and expertise that provides recommendations and suggestions that have significant influence in the development and revision of our comprehensive plans. This ensures alignment between local transportation plans and Lewis County Transit's comprehensive transportation development plan.

Lewis County Transit is a member of the Southwest Washington Regional Transportation Planning Organization (SWRTPO). It is the responsibility of the RTPO to award funding to agencies within the five-county area for the Transportation Alternatives (TA) Program, develop the Regional Transportation Plan, develop a Coordinated Public Transportation – Human Services Transportation Plan and maintain the Regional Transportation Improvement program for the region. The RTPO also works with local agencies to ensure their comprehensive plan transportation elements are consistent with the Regional Transportation Plan. The Lewis County Commissioners, City of Centralia, and City of Chehalis are represented on the Lewis County Transit Board of Directors and as members of the SWRTPO, which provides further consistency in Lewis County Transit's planning development. As a member, Lewis County Transit participates in policy and programming decisions for transportation projects and services. Lewis County Transit coordinates with other member agencies to prepare and regularly update the regional transportation plan. This coordination promotes integration between land use, public transit, and other transportation modes.

In addition, Lewis County Transit's programs, services, and capital improvement priorities are consistent with the following transportation goal and policies in the 2045 Regional Transportation Plan:

- Goal 1: Promote and support a transportation system that strengthens the region's economic competitiveness.
- Goal 2: Preserve and enhance the region's existing transportation infrastructure and facilities.
- Goal 3: Develop an integrated non-motorized transportation system.
- Goal 4: Maintain, modernize, and enhance a sustainable and comprehensive public transportation system.
- Goal 5: Maintain and enhance a regional transportation system that is safe and accessible for multiple travel modes.

Lewis County Transit has committed to forming partnerships throughout the Southwest Washington region to expand service and support access to jobs, services, and other essential destinations. On February 7, 2020, Lewis County Transit hosted a gathering of Western Washington transit agencies and representatives from the Southwest Washington RTPO, WSDOT, the Department of Ecology, local government, and nonprofits at the first Southwest Washington Interagency Summit. Previous inter-agency coordination has been limited simply because there were no connecting services. Due to this lack of service, there was no motivation to work in a

strategic fashion to provide economies of scale, shared route planning, shared fare costs, or other important customer-centric collaborations. This event proved to be a turning point in the relationships between Lewis County Transit and other regional agencies; here it was determined that inter-agency connector service is desperately needed in our region. This further fueled Lewis County Transit's mission to develop the Southwest Washington e-Transit Corridor and bridging the gap in service between Lewis County, Thurston County, and Cowlitz County public transit. Phase I of the initiative began with the construction of the Mellen Street e-Transit Station and implementation of a new express route to Tumwater/Olympia; successful completion of this phase resulted in a real-world connection that stimulated coordination between regional public transit providers.

To continue the spirit of inter-agency collaboration, Lewis County Transit recently hosted a gathering of Western Washington transit agencies on August 7, 2025, to discuss coordinated route planning. This transit summit was designed to better link passengers seeking to travel between service areas. Also discussed was an I-5 corridor collect-and-feed model to link passengers from rural areas needing access to medical facilities. The plan is to bring passengers from Pacific, Grays Harbor, Mason and other transit agencies to stations along the I-5 corridor where they would catch a bus that travels north to medical facilities in Olympia and Tacoma or south to Longview/Kelso or Vancouver. This would meet a serious need and make simpler connections for residents in outlying areas. The effort would be funded by participating transit agencies

Over the course of the last five years, Lewis County Transit held discussions with Rural Transit, Intercity Transit, Lower Columbia CAP, Cowlitz Tribal Transit, Grays Harbor Transit, Kitsap Transit, and RiverCities Transit to discuss route changes and service gaps.

Program support staff continue their involvement in the Transportation Advocacy Workgroup and partnership efforts with both the Thurston Regional Planning Council and the Cowlitz-Wahkiakum Council of Governments, collaboratively addressing transportation needs and improve transportation services to our partner agencies in Cowlitz, Grays Harbor, Thurston, Pacific, and Wahkiakum counties.

## PLANNED CAPITAL EXPENSES

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Over the last year and beyond, Lewis County Transit has made significant strides in addressing plans for increased service area coverage, capital projects, and transit-related infrastructure upgrades. Lewis County Transit has made a concerted effort to increase revenue allocations by engaging in a strong and intentional pursuit of federal, state, and local grant opportunities. The organization is in a solid financial position, as awards from various grants are already in place for the 2023-2025 biennium, providing a stable revenue stream for the upcoming biennium. Furthermore, our focus on grant writing has allowed us to secure sustainable funding for both our operational and capital costs through the 2025-2027 biennium.

Those opportunities to date include:

- Local sales tax
- WSDOT Consolidated & Formula grants.
- WSDOT Regional Mobility grants
- Federal Transit Administration's 5339B and 5339C grants
- Governor's Green Transportation grants
- Department of Ecology Diesel Emissions Reduction Act (DERA) grants
- Local agency grants, such as the TransAlta Centralia Coal Transition Board
- Washington State Capital Budget Legislative Appropriations
- Public-Private Partnerships (P3) with local, state, and national corporations
- An ongoing examination of the agency's bonding capacity

These revenue opportunities will significantly contribute to the development of a county-wide expansion. The expansion will increase the service area progression, population, and ridership growth related to the eventual population increase of Lewis County.

As previously described, Lewis County Transit has completed its second and third green technology-infused transit stations. The e-Transit Station model is an extremely effective solution for coordinating and replicating modular, sustainable, zero-emission infrastructure. It is the ideal prototype for the systemic development of electric mass transit along the I-5 corridor. We believe these transit stations will soon become the model for park-and-rides throughout the state. The majority of auto and vehicle manufacturers throughout the country have identified 2035 as the point of no return. No longer will fossil fuel vehicles be made or imported into our county after this point. With this in mind, the capacity of electric vehicle (EV) charging must be expanded in a deliberate and rapid manner. Lewis County Transit has completed the electrification of Highway 12 East through a partnership with Energy Northwest, Lewis County, and local city governments to establish ubiquitous electric vehicle (EV) charging for the benefit of all citizens. EV charging should be equally accessible without barriers such as vehicle type, location, or budget limitations.

Electric buses reduce carbon emissions, noise pollution, air space toxicity, and road congestion. In addition, they maximize taxpayer dollars and expand opportunities to improve service. Lewis County Transit is actively transitioning its diesel bus fleet to renewable electric and hydrogen. Lewis County Transit's goal is to achieve a 100% zero-emission fleet by the year 2030. Given our current rate of procurement, the organization is poised to achieve this goal.

As the world begins to evaluate alternative fuel types, hydrogen has clearly become the leader in exploration, research, and, ultimately, adoption. Lewis County Transit is revolutionizing clean, eco-efficient transportation through the development of a hydrogen fueling network spanning Lewis County. This initiative will establish the first 20-mile corridor of hydrogen fueling along Interstate 5 in Washington State, marking the beginning of the zero-emission transition for transportation vehicles. It will also inject economic development from the emerging renewable energy market into the Lewis County community. The first hydrogen fueling station in the Pacific Northwest, the Port of Chehalis Energy Station, will be located at the Port of Chehalis Research and Business Development Park, just off the I-5 corridor on the Port of Chehalis (POC) property. Funding is partially secured through a capital legislative appropriation of \$2.55 million from the Washington State Department of Commerce and a \$1.8 million local grant awarded by the TransAlta Centralia Coal Transition Board for the purchase of an on-site electrolyzer. Lewis County Transit was also awarded a \$2.0 million legislative appropriation for completion of the fueling and production station in 2025. Immediately upon completion, Lewis County Transit will use the energy station for its two electric hydrogen fuel cell buses, which will complement Lewis County Transit's fleet of low-emission diesel and electric buses. This provides an opportunity not only to see which are most economical but also how typography influences the efficiency of these three bus fuel types. As we obtain, operate, and evaluate our hydrogen buses, Lewis County Transit will contribute data and experience to the creation of a sustainable transit model. Additionally, Lewis County Transit, in an agreement with Bonneville Environmental Foundation and Toyota of North America, has received four hydrogen Toyota Mirai for fleet use and in-use testing to further establish their operating capabilities in the region.



As federal, state, and local governments incentivize the production of more energy from alternative sources, the nation could generate three to five million more green jobs over the next decade. These jobs are high-skill, high-wage, and in high demand. They are found in various industries, including automotive manufacturing, construction, and engineering. Unfortunately, there is a tremendous shortage of individuals with the essential skills to implement, repair, or

utilize these technologies. Programs are needed to introduce, familiarize, and engage students and community members at large with the adoption of renewable energy technologies and strategies to fill the workforce gaps that exist for these green career paths.

Lewis County Transit, Centralia School District 401, and Chehalis School District 302 are implementing the next phase of the Renewable Energy Vehicle and Infrastructure Technician (REVIT) training program. The REVIT training program is a concerted effort to develop a statewide curriculum in grades 6-12 STEM programs. This will introduce, make aware, and guide students to educational and career options in the renewable energy industry. Students will participate in firsthand instruction using emerging technologies, including hydrogen fuel-cell vehicles, electric vehicle charging infrastructure, solar power systems, and wind turbines. This classroom instruction is designed to prepare students for jobs created by the transition to zero-emission fleets and other clean energy technologies.

The REVIT program is designed to inspire students to advance to secondary educational opportunities. The Pacific Northwest Center of Excellence for Clean Energy at Centralia College will prove to be a strong partner, helping students transition to a college-level curriculum that specializes in renewable energies. The Pacific Northwest Center of Excellence for Clean Energy, housed at Centralia College, supports clean energy and clean technology programs throughout Washington's 34 Community and Technical colleges. It exists to narrow the gap between employers' demands for a highly skilled workforce and the colleges' ability to supply work-ready graduates. The Center offers resources, news, trends, gaps, and labor market data. The Center will help promote the program and disseminate the finished curriculum to other colleges. The Center staff will track the number of graduates and their placements and will continue to serve as an industry intermediary, monitoring news, trends, and labor market demand and sharing this information across the college system to enhance educational programs. This program will serve as an industry leader in education, analytics, and research to better equip the State of Washington in the development and expansion of the hydrogen network. A pilot of the first exploratory course was completed in FY2024 with 23 students enrolled at Centralia High School. The course was so popular that Centralia School District added two more course slots to support 75 students enrolled in the course. Meanwhile, with additional funding received from the Department of Ecology and the TransAlta Clean Transition Board, Lewis County Transit and our partners are developing and piloting three additional preparatory courses for the REVIT 6-12 pathway, which will lead into a higher education pathway at Centralia College, offering college degrees or trade certifications. Lewis County Transit continues to prioritize its involvement in the REVIT program, recognizing that supporting the human workforce infrastructure is just as important as investing in the infrastructure needed to convert diesel vehicles to clean energy fleets.

The table below outlines Lewis County Transit's planned capital expenses for 2025-2030:

Year Received/ Expensed	Type	Preservation/ Replacement (Quantity)	Expansion/ Improvement (Quantity)
<b>Rolling Stock</b>			
2025	Fixed Route heavy-duty buses (with hydrogen vehicle)*	3	
2026	Fixed Route cutaway buses (gasoline)		4
2026	Fixed Route heavy-duty buses (with hydrogen vehicle)*	1	
2026	Demand Response vehicle	3	
2027	Fixed Route heavy-duty buses (with hydrogen vehicle)*	1	
2027	Demand Response vehicle	4	
2028	Fixed Route heavy-duty buses (with hydrogen vehicle)*	1	
2028	Demand Response vehicle	3	
2029	Fixed Route cutaway buses (with hydrogen/electric vehicle)	4	
2029	Demand Response vehicle	1	
2030	Fixed Route cutaway buses (with hydrogen/electric vehicle)	4	
<b>Equipment</b>			
2025	Vehicle Annunciators		12
2025-2028	Electric Vehicle Chargers		12
2027	Bus/Vehicle/Equipment Lift		1
2026	Maintenance Vehicle - Gasoline	1	
2029	Admin Vehicle - Zero Emission	4	
2030	Admin Vehicle - Zero Emission	4	
<b>Facilities &amp; Infrastructure</b>			
2025-2030	Bus Pullouts/ADA Improvements		1
2025-2027	Port of Chehalis Energy Station*		1
2026	Exit 77 e-Transit Station*		1
2027	Exit 74 e-Transit Station*		1
2027	Lewis County Transit Operations & Fleet Center	1	
2028	Exit 88 e-Transit Station*		1

## PLANNED OPERATING CHANGES

The table below outlines Lewis County Transit's planned operating changes for 2025-2030:

Year	Type	Reduction	Expansion/ Improvement
2024	Implement weekday service pilot between Morton and Packwood		X
2025	Additional frequency on weekday service to Olympia		X
2026	Implement weekend service to Morton		X
2026	Implement micro-transit service in Mineral, Morton, and Packwood		X
2026	Implement weekday service to Napavine-Winlock-Toledo and Hwy 505 corridor		X
2026	Implement pilot weekday service to Pe Ell		X
2027	Implement Saturday demand response service		X
2027	Implement weekend service to Kelso/Longview		X
2027	Implement weekend service for Napavine-Winlock-Toledo		X
2027	Implement weekend service to Pe Ell		X
2028	Update frequency on two in-city fixed routes		X
2029	Implement Sunday demand response service		X
2029	Update frequency on two in-city fixed routes		X
2030	Update frequency on Napavine-Winlock-Toledo		X

The diagram below outlines Lewis County Transit's strategic planning forecast over the next 3 years:

## STRATEGIC PLANNING TARGETS

Facility Growth	Fleet Transition	Route Operations	Communications	Employee Management	Financial Stability
<ul style="list-style-type: none"> <li>•South Transit Hub</li> <li>•Office Space</li> <li>•Parking</li> <li>•Exit 68 P&amp;R</li> <li>•Exit 77 P&amp;R</li> <li>•Exit 88 P&amp;R</li> <li>•Exit 74 Hydrogen Fueling Station</li> <li>•212 E Locust Electrical</li> <li>•Induction Charger @ Mellen St</li> <li>•EV Charging</li> <li>•Bus Washing</li> <li>•River City Bus Terminal</li> <li>•LC Mall Pull-out</li> <li>•Senior Center Pull-out</li> <li>•Walker Dev Pull-out</li> <li>•Bus Stop Upgrades</li> <li>•ADA Stop Upgrades</li> <li>•Shop Equipment</li> <li>•Tractor / <u>S&amp;S</u></li> </ul>	<ul style="list-style-type: none"> <li>• Fleet Replacement Schedule</li> <li>•Hydrogen Fuel-Cell Bus</li> <li>•Electric Bus</li> <li>•Annunciators</li> <li>•Electrical vehicle charging</li> <li>•Hydrogen Fueling Station</li> </ul>	<ul style="list-style-type: none"> <li>•Ridership increase</li> <li>•Highway 12 Corridor</li> <li>•Route Expansion</li> <li>•Hwy 12</li> <li>•Kelso / Longview</li> <li>•Tumwater / Olympia</li> <li>•Red Route Expansion</li> <li>•Rural Transit</li> <li>•Tribes</li> <li>•DARTT</li> <li>•County-wide expansion</li> <li>•CAD / AVL - Swiftly</li> </ul>	<ul style="list-style-type: none"> <li>•Advertising Revenue</li> <li>•Grants</li> <li>•Premium service</li> <li>•Community Engagement Survey</li> <li>•Technology enhancements</li> <li>•Push-to-talk</li> <li>•Laptop Replacement</li> <li>•External training</li> <li>•Data &amp; Information</li> <li>•Website</li> <li>•Social Media</li> <li>•Internal newsletter</li> </ul>	<ul style="list-style-type: none"> <li>•Employee Resources/Wellness</li> <li>•Organizational Process Improvement</li> <li>•Training/Re-training Process</li> <li>•Succession Planning</li> <li>•Training zero-emission / Renewable energy</li> <li>•EV charging</li> <li>•Induction Charging</li> <li>•Hydrogen</li> </ul>	<ul style="list-style-type: none"> <li>Advertising Revenue</li> <li>Employee Appreciation</li> <li>Org Celebrations</li> <li>Advertising</li> <li>Community Events</li> <li>Budget increased</li> <li>Grants</li> <li>Tax Credits</li> <li>Collaborative management team/planning strategies</li> </ul>

## MULTIYEAR FINANCIAL PLAN

### ***Capital Improvement Program & Cash Flow Analysis***

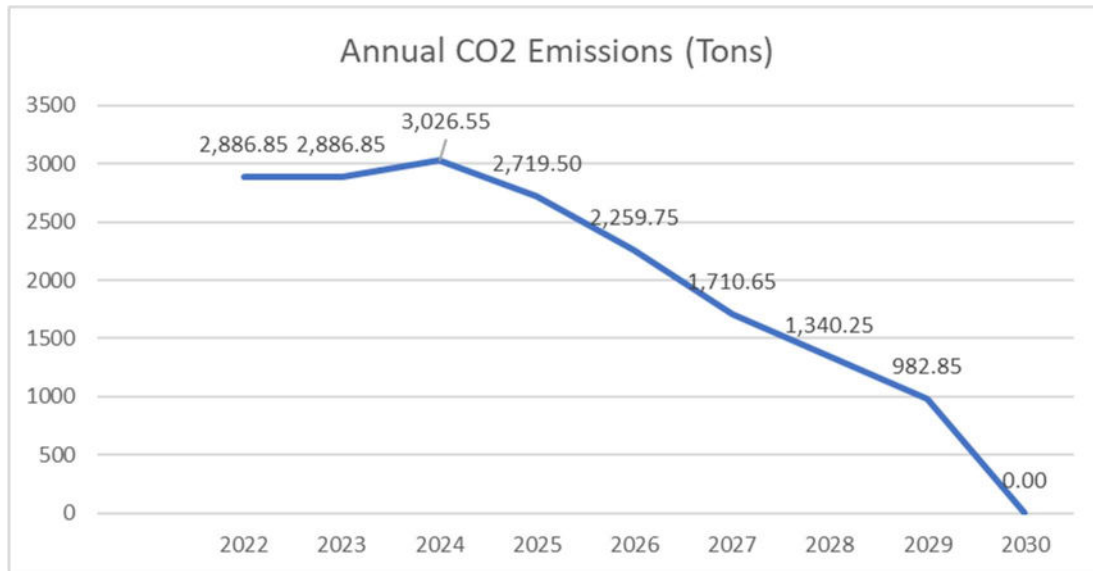
	2025	2026	2027	2028	2029	2030
Estimated Beginning Fund Balance	\$343,582	\$541,473	\$1,579,000	\$1,417,504	\$1,417,504	\$1,523,288
<b>Revenue</b>						
Grants						
WSDOT Discretionary 5339 Grant*						
WSDOT State Bus & Bus Facilities	\$568,006	\$1,891,000	\$8,240,000	\$240,000	\$541,114	\$421,114
WSDOT Consolidated Capital		\$625,472				\$200,000
WSDOT EV Charging RAA		\$704,000				
WSDOT Regional Mobility	\$1,526,742					
WSDOT Paratransit/Special Needs Formula	\$1,748,748	\$200,000	\$700,000			
Transit Support Grant*	\$50,607	\$550,000				
DOE Grant - DERA*	\$1,166,458	\$337,500	\$337,500	\$337,500		
Green Transportation*	\$29,515	\$579,957	\$1,562,239	\$2,093,125	\$1,088,813	\$1,088,813
Commerce Capital Grant*	\$2,730,455	\$2,136,564	\$3,607,510			
Commerce Carbon Decarbonization	\$1,600,000	\$1,000,000				
Grants - Other*	\$270,800					
Grants Total	\$9,691,331	\$8,024,493	\$14,447,249	\$2,670,625	\$1,629,927	\$1,709,927
Local Transit Sales Tax (Matching Funds)	\$372,000	\$372,000	\$372,000	\$372,000	\$372,000	\$372,000
Interest & Other Earnings	\$7,832	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Sale of Capital Assets	\$16,003		\$1,650,000			
Federal Tax Credits		\$2,097,532	\$456,192	\$456,192	\$456,192	\$456,192
Bond/Financing	\$1,500,000					
Transfer from Operating						
Total Revenue	\$11,587,166	\$10,504,025	\$16,935,441	\$3,508,817	\$2,468,119	\$2,548,119

Expenses						
Service Development						
Bus Pullouts/ADA Improvements*	\$14,472	\$494,625	\$300,000	\$300,000	\$300,000	\$300,000
e-Transit Station Signage	\$8,160					
Transit Stations*		\$750,000	\$750,000	\$750,000		
TRSTN - Exit 77 P&R	\$76,675					
TRSTN - Mineral	\$54,964					
Port of Chehalis Energy Station	\$5,789,903	\$2,467,389	\$3,607,510			
Hydrogen Tube Trailer		\$2,000,000				
Hydrogen Class 8 Tractor Trailer						
1MW Solar Array						
Facility Improvements						
Lewis County Transit Fleet & Operations Center*			\$10,000,000			
Temp. H2 Fueling/Maintenance & Safety Equipment	\$173,617					
Electric Vehicle Chargers*	\$272,000	\$750,000	\$136,000	\$136,000		
Revenue Service Vehicles (buses)						
Cutaway Bus*		\$727,451			\$1,361,016	\$1,361,016
Zero-Emission Bus*	\$4,580,226	\$1,471,227	\$1,471,227	\$1,471,227		
Annunciators	\$144,000					
Light-Duty Vehicles/Vans*		\$259,179	\$345,572	\$259,179	\$86,393	\$86,393
Fleet Contingency	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Non-Revenue Service Vehicles						
Administrative Vehicle*	\$50,607	\$60,000			\$290,000	\$140,000
Security Equipment, Shop Tools*						
Bond Payment	\$174,651	\$436,628	\$436,628	\$436,628	\$436,628	\$436,628
Total Expenses	\$11,389,274	\$9,466,498	\$17,096,937	\$3,403,034	\$2,524,037	\$2,374,037
Estimated Ending Fund Balance	\$541,473	\$1,579,000	\$1,417,504	\$1,523,288	\$1,361,587	\$1,697,370
* Indicates that the project assumes successful grant award						

### ***Vehicle Replacement***

Lewis County Transit has developed a fleet replacement schedule to address vehicles and buses beyond their useful lifetime. Our fixed route fleet will be comprised of a combination of 35-foot Gillig battery-electric and hydrogen fuel cell and will be replaced on an incremental level. Our paratransit and DARTT fleet will begin to migrate away from the typical industry standard cutaway bus to a non-CDL transit-style van that provides much more versatility and flexibility in meeting the needs of our on-demand clients.

Department	Vehicle #	Cost	Zero-Emission Fleet Percentage	Vehicle Type	Timeline
Fixed Route	446	\$ 726,647.75	3%	Heavy-Duty BEV Fixed Route	2021
Fixed Route	445	\$ 726,647.75	6%	Heavy-Duty BEV Fixed Route	2021
Fixed Route	440	\$ 1,296,064.79	8%	Heavy-Duty HCFB Fixed Route	2024
Fixed Route	441	\$ 1,296,064.79	11%	Heavy-Duty HCFB Fixed Route	2024
Fixed Route	442	\$ 1,296,064.79	14%	Heavy-Duty HCFB Fixed Route	2024
Fixed Route	444	\$ 1,526,741.88	17%	Heavy-Duty HCFB Fixed Route	2025
Fixed Route	447	\$ 1,526,741.88	19%	Heavy-Duty HCFB Fixed Route	2025
Fixed Route	448	\$ 1,526,741.88	22%	Heavy-Duty HCFB Fixed Route	2025
Demand Response	108	\$ 86,393.00	25%	Light-Duty BEV Demand Response	2025
Demand Response	370	\$ 86,393.00	28%	Light-Duty BEV Demand Response	2026
Demand Response	373	\$ 86,393.00	31%	Light-Duty BEV Demand Response	2026
Demand Response	374	\$ 86,393.00	33%	Light-Duty BEV Demand Response	2026
Fixed Route	229	\$ 340,253.97	36%	Cutaway Fixed Route - Electric	2026
Fixed Route	449	\$ 1,572,544.14	39%	Heavy-Duty HCFB Fixed Route	2026
Fixed Route	450	\$ 1,572,544.14	42%	Heavy-Duty HCFB Fixed Route	2027
Demand Response	375	\$ 86,393.00	44%	Light-Duty BEV Demand Response	2027
Demand Response	376	\$ 86,393.00	47%	Light-Duty BEV Demand Response	2027
Demand Response	377	\$ 86,393.00	50%	Light-Duty BEV Demand Response	2027
Demand Response	378	\$ 86,393.00	53%	Light-Duty BEV Demand Response	2027
Fixed Route	443	\$ 1,572,544.14	56%	Heavy-Duty HCFB Fixed Route	2028
Demand Response	371	\$ 86,393.00	58%	Light-Duty BEV Demand Response	2028
Demand Response	372	\$ 86,393.00	61%	Light-Duty BEV Demand Response	2028
Demand Response	380	\$ 86,393.00	64%	Light-Duty BEV Demand Response	2028
Admin / Maint	106	\$ 50,000.00	67%	Light-Duty BEV Admin/Maint	2029
Admin / Maint	107	\$ 80,000.00	69%	Light-Duty BEV Admin/Maint	2029
Admin / Maint	109	\$ 80,000.00	72%	Light-Duty BEV Admin/Maint	2029
Demand Response	110	\$ 86,393.00	75%	Light-Duty BEV Demand Response	2029
Admin / Maint	114	\$ 80,000.00	78%	Light-Duty BEV Admin/Maint	2029
Fixed Route	230	\$ 340,253.97	81%	Cutaway Fixed Route - Electric	2030
Fixed Route	231	\$ 340,253.97	83%	Cutaway Fixed Route - Electric	2030
Fixed Route	232	\$ 340,253.97	86%	Cutaway Fixed Route - Electric	2030
Fixed Route	233	\$ 340,253.97	89%	Cutaway Fixed Route - Electric	2030
Admin / Maint	104	\$ 50,000.00	92%	Light-Duty BEV Admin/Maint	2030
Security	111	\$ 30,000.00	94%	Light-Duty BEV Admin/Maint	2030
Admin / Maint	112	\$ 30,000.00	97%	Light-Duty BEV Admin/Maint	2030
Admin / Maint	113	\$ 30,000.00	100%	Light-Duty BEV Admin/Maint	2030



### ***Facilities***

In the near term, the completion of the Locust Street remodel will allow for a minimal continued investment. The office building, paving, and facilities work area was completed in early 2024. In fiscal years 2025-2026, major projects include a hydrogen fueling station at the Port of Chehalis, a Mineral e-Transit Station, a Main Street e-Transit Station at Exit 77, and ADA/crosswalk improvements. These projects are anticipated to continue until early 2025. When awarded funding, Lewis County Transit plans to construct a new Fleet & Operations Center in the Port of Chehalis, adjacent to the hydrogen fueling and production site. From fiscal year 2026 through 2029, Lewis County Transit will transition to primarily a facilities maintenance mode and a limited number of large capital projects will be undertaken. Given the uncertainty of interest rates, budgeted revenues, and resources, it is difficult to determine the extent of these projects.



### Operating Financial Plan & Cash Flow Analysis

	2025	2025	2026	2027	2028	2029	2030
	Budget	Projected	Forecast	Forecast	Forecast	Forecast	Forecast
<b>REVENUE</b>							
Beginning Fund Balance (estimated)	\$ 1,017,253	\$ 985,646	\$ 1,101,041	\$ 1,500,865	\$ 1,639,874	\$ 2,095,167	\$ 2,132,482
Revenue							
Sales Tax	\$ 1,992,537	\$ 1,992,537	\$ 2,039,827	\$ 2,088,064	\$ 2,137,265	\$ 2,187,451	\$ 2,238,640
Federal Grants	\$ 3,484,552	\$ 3,484,552	\$ 3,900,301	\$ 3,900,301	\$ 5,118,254	\$ 5,585,915	\$ 5,929,082
Paratransit/Special Needs Formula	\$ 969,643	\$ 969,643	\$ 2,006,999	\$ 2,206,999	\$ 1,806,999	\$ 1,843,139	\$ 1,843,139
Regional Mobility Grant*	\$ 1,256,033	\$ 1,256,033	\$ 1,331,873	\$ 1,511,623	\$ 1,511,623	\$ 1,331,873	\$ 1,331,873
Local/Private Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Passenger Fare	\$ 41,604	\$ 41,604	\$ 42,436	\$ 43,285	\$ 44,150	\$ 45,034	\$ 45,934
Interest	\$ 4,000	\$ 5,460	\$ 5,569	\$ 5,681	\$ 5,794	\$ 5,910	\$ 6,028
Advertising	\$ 93,750	\$ 23,900	\$ 42,000	\$ 52,500	\$ 52,500	\$ 53,550	\$ 54,621
Other/Misc. Revenue	\$ 28,800	\$ 28,800	\$ 36,000	\$ 45,000	\$ 56,250	\$ 70,313	\$ 87,891
Transfer from Capital Investments	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total [new] Revenue	\$ 7,870,919	\$ 7,802,529	\$ 9,405,006	\$ 9,853,452	\$ 10,732,836	\$ 11,123,184	\$ 11,537,207
<b>EXPENSES</b>							
Administration Expenses							
Total Salaries & Wages	\$ 552,104	\$ 483,590	\$ 469,476	\$ 493,382	\$ 518,051	\$ 543,954	\$ 571,151
Total Fringe Benefits	\$ 356,469	\$ 211,110	\$ 248,628	\$ 254,181	\$ 261,811	\$ 269,823	\$ 278,236
Total Materials & Supplies	\$ 83,830	\$ 83,830	\$ 73,928	\$ 74,667	\$ 75,414	\$ 76,168	\$ 76,930
Total Services	\$ 1,108,753	\$ 1,307,168	\$ 1,216,809	\$ 1,228,977	\$ 1,241,267	\$ 1,241,267	\$ 1,241,267
Total Administration Budget	\$ 2,101,156	\$ 2,085,697	\$ 2,008,841	\$ 2,051,207	\$ 2,096,543	\$ 2,131,212	\$ 2,167,584

Facilities Expenses							
Total Salaries & Wages	\$ 136,195	\$ 104,835	\$ 124,140	\$ 129,842	\$ 136,334	\$ 143,151	\$ 150,309
Total Fringe Benefits	\$ 90,971	\$ 74,926	\$ 88,476	\$ 86,739	\$ 88,747	\$ 90,856	\$ 93,070
Total Materials and Supplies	\$ 59,154	\$ 59,154	\$ 70,754	\$ 72,169	\$ 73,612	\$ 75,085	\$ 76,586
Total Services	\$ 24,915	\$ 24,915	\$ 24,948	\$ 25,447	\$ 25,956	\$ 26,475	\$ 27,005
Total Facilities Budget	\$ 311,235	\$ 263,830	\$ 308,317	\$ 314,198	\$ 324,650	\$ 335,567	\$ 346,969
Fleet Expenses							
Total Salaries & Wages	\$ 323,896	\$ 323,896	\$ 359,786	\$ 376,017	\$ 394,818	\$ 414,559	\$ 435,287
Total Fringe Benefits	\$ 227,960	\$ 227,960	\$ 245,879	\$ 232,751	\$ 261,855	\$ 267,961	\$ 274,372
Total Materials and Supplies	\$ 685,033	\$ 685,033	\$ 758,600	\$ 773,772	\$ 789,247	\$ 805,032	\$ 821,133
Total Services	\$ 171,094	\$ 171,094	\$ 156,514	\$ 159,644	\$ 162,837	\$ 166,094	\$ 169,416
Total Fleet Budget	\$ 1,407,983	\$ 1,407,983	\$ 1,520,780	\$ 1,542,184	\$ 1,608,757	\$ 1,653,646	\$ 1,700,208
Operations Expenses							
Total Operator Wages	\$ 1,777,433	\$ 1,777,433	\$ 2,504,174	\$ 2,914,910	\$ 3,190,896	\$ 3,623,946	\$ 3,948,734
Total Other Salaries & Wages	\$ 390,386	\$ 390,386	\$ 463,363	\$ 486,531	\$ 510,857	\$ 536,400	\$ 563,220
Total Salaries & Wages	\$ 2,167,819	\$ 2,167,819	\$ 2,967,537	\$ 3,401,441	\$ 3,701,753	\$ 4,160,346	\$ 4,511,954
Total Fringe Benefits	\$ 1,667,377	\$ 1,667,377	\$ 2,104,942	\$ 2,309,702	\$ 2,449,170	\$ 2,707,462	\$ 2,862,796
Total Materials and Supplies	\$ 7,725	\$ 7,725	\$ 7,725	\$ 7,802	\$ 7,880	\$ 7,959	\$ 8,039
Total Services	\$ 86,703	\$ 86,703	\$ 87,039	\$ 87,909	\$ 88,788	\$ 89,676	\$ 90,573
Total Operations Budget	\$ 3,929,624	\$ 3,929,624	\$ 5,167,243	\$ 5,806,855	\$ 6,247,592	\$ 6,965,444	\$ 7,473,362
Total Expenses	\$ 7,749,998	\$ 7,687,134	\$ 9,005,182	\$ 9,714,443	\$ 10,277,543	\$ 11,085,869	\$ 11,688,123
Transfer to Capital Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Change in Fund Balance	\$ 120,921	\$ 115,395	\$ 399,824	\$ 139,009	\$ 455,293	\$ 37,315	\$ (150,915)
Ending Fund Balance (estimated)	\$ 1,138,174	\$ 1,101,041	\$ 1,500,865	\$ 1,639,874	\$ 2,095,167	\$ 2,132,482	\$ 1,981,567

## REVENUE

Lewis County Transit's operating reserves increased from \$188,816 in 2023 to \$608,652, and capital reserves decreased slightly from \$269,094 in 2023 to \$251,067. To assist with cash flow, Lewis County Transit opted to pay its annual insurance on a monthly installment rather than a prepayment, as has been selected in the past. LCT also continues to invoice for grant reimbursement on a monthly basis rather than quarterly to help the organization maintain a stable cash flow throughout the year. This is evidenced by the fact that Lewis County Transit's grant receivables decreased from \$1,371,400 in 2023 to \$533,489, a difference of \$837,911. Grant receivables consisted of approved grant reimbursable invoices that were awaiting remittance from the Washington State Department of Transportation, Department of Ecology, and Department of Commerce. The speed of collection on grant invoices improved during 2022-2023, with a delay of approximately 30-45 days, compared to the 120 days experienced during the COVID-19 pandemic. Lewis County Transit's ability to invoice on a monthly basis rather than quarterly has also helped the organization maintain a stable cash flow during the year.

Below is a table that displays operating and non-operating revenue sources as a percentage of Lewis County Transit's total revenue for the past two fiscal years:

Revenue Source	2024	Percent of Total Revenue	2023	Percent of Total Revenue
<b>Operating Revenues:</b>				
Passenger fares	\$54,224	0.4%	\$34,209	0.4%
Supplementary transportation	41,050	0.3%	58,100	0.7%
<b>Total Operating Revenues</b>	<b>95,274</b>	<b>0.6%</b>	<b>92,309</b>	<b>1.2%</b>
<b>Non-Operating Revenues:</b>				
Gain (loss) on disposal of assets	(2,263)	0.0%	(105,579)	-1.4%
Sales tax	2,705,715	18.4%	2,674,705	34.4%
External operating subsidies:				
Indirect federal grants	2,199,466	15.0%	2,389,759	30.8%
State grants	8,588,849	58.4%	1,892,113	24.3%
Local grants/capital contributions	1,029,654	7.0%	759,246	9.8%
Investment income	38,406	0.3%	48,716	0.6%
Other income	46,427	0.3%	19,381	0.2%
<b>Total Non-Operating Revenues</b>	<b>14,606,254</b>	<b>99.4%</b>	<b>7,678,341</b>	<b>98.8%</b>
<b>Total Revenues</b>	<b>\$14,701,528</b>	<b>100.0%</b>	<b>\$7,770,650</b>	<b>100.0%</b>

### *Sales Tax Forecast*

A local transit sales tax of .2% is a major revenue source for Lewis County Transit, accounting for 18.4% of total revenues in 2024. Sales tax revenues increased \$31,010 or 1.16% compared to revenues in 2023. According to sources from the Department of Revenue, total retail sales tax receipt growth is forecasted at 2.1% in FY 2025, 3.8% in FY 2026, 4.4% in FY 2027, 3.7% in FY 2028, and 3.6% in FY 2029.

Taxable sales as a share of personal income have long been on a declining trend. The share fell even more sharply than the previous trend from the 2008 recession through FY 2012. In that year, 34.1% of personal income was spent on taxable items and services, the lowest percentage on record. Increased spending on construction and autos, along with legislative changes to services and companies deemed taxable, including online sales, caused the share to grow to 37.4% of personal income by FY 2019. The COVID-19-related collapse in late FY 2020, coupled with federal emergency income support, caused the ratio of sales to income to dip in FY 2020. In the last months of FY 2020 and continuing into FY 2021, however, the trend of increasing purchases of nontaxable services reversed due to pandemic-related shutdowns of services and stimulus payments to households. With the limited availability of services, consumers opted to buy goods. Car sales and construction activity also increased. These trends continued into FY 2022, which, coupled with a slowdown in FY 2022 income growth after the stimulus-boosted income levels of FY 2021, caused the ratio of sales to income to jump to 38.2%. While in November, it appeared that the ratio increased slightly in FY 2023, the recent revision of historical personal income indicates that it decreased to 37.9%. The ratio decreased further to 35.8% in FY 2024 and is forecasted to continue its historical downward trend through FY 2029 as income once again grows faster than taxable sales.

Due to the volatility of sales tax revenues, Lewis County Transit will continue to budget a conservative increase in sales tax revenues of 2% annually.

Lewis County Transit directly deposits a portion of monthly sales tax revenue into a *Capital Replacement Fund*; the remaining amount is deposited into an *Operations Fund*. Between 2025 and 2030, Lewis County Transit expects to deposit a total of \$2,232,000 into the Capital Fund which will be used to fund significant facility improvements, as well as provide matching funds for grant-funded capital purchases.

	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast
<b>Operating</b>	\$1,992,536.64	\$2,039,827.38	\$2,088,063.92	\$2,137,265.20	\$2,187,450.51	\$2,238,639.52
<b>Capital</b>	\$372,000.00	\$372,000.00	\$372,000.00	\$372,000.00	\$372,000.00	\$372,000.00
<b>Total</b>	\$2,364,536.64	\$2,411,827.38	\$2,460,063.92	\$2,509,265.20	\$2,559,450.51	\$2,610,639.52

Changes to Tax Rate: At .2% the LPTBA has the lowest tax of any of the public transit districts in the state of Washington. Given the geographic location, the Twin Cities enjoy an above-average amount of non-resident sales activity. Recognizing the volatility of the economy as well as the importance of keeping a competitive regional advantage, the current Board of Directors does not have any firm intentions of proposing to local voters an increase to the rate.

### ***State & Federal Grants***

Intergovernmental [Grant] awards continued to climb in 2024 compared to 2023 due to Lewis County Transit's success in competitively obtaining those awards for capital improvements. There was an increase in intergovernmental [Grant] awards and capital contributions for 2024 of \$6,776,851 or 134.4% than in 2023. The primary source of operating grant assistance in 2024 originated from Formula Grants for Rural Areas Section 5311 federal funding in conjunction with state WSDOT funding through the Regional Mobility and Paratransit Special Needs Formula grant programs. 2024 capital grant assistance consisted of one grant awarded under the WSDOT Green Transportation Capital Assistance program, one grant awarded under the WSDOT State Bus &

Bus Facilities grant program, one grant awarded under the WSDOT Regional Mobility program, two grants under state Transit Support grant programs, and three grants under state Paratransit Special Needs Formula grant programs. These funds were utilized for a variety of projects, including the construction of the second e-Transit Station at Exit 68 and the third e-Transit Station at Morton, the construction of a bus pullout at Lewis County Mall, and the purchase of replacement and expansion vehicles. Capital assistance in 2024 also consisted of state grant funding from the Department of Commerce and local funding from the TransAlta Coal Transition Board for equipment and installation of a hydrogen fueling station at the Port of Chehalis. Lewis County Transit also received capital assistance from Bonneville Environmental Foundation in the form of an in-kind donation of four Toyota Mirai hydrogen fuel-cell vehicles. Overall, capital assistance increased from \$1,900,667 in 2023 to \$7,528,216 in 2024, representing a \$5,627,549 increase.

Consolidated Transit Grant Program: Lewis County Transit will continue to participate aggressively in the *Consolidated Transit Grant* program administered by the Washington State Department of Transportation. The Consolidated Grant program combines State and Federal funds and has historically provided Lewis County Transit with 20-40% of the revenue necessary for Transit operations. Additionally, Lewis County Transit intends to purchase replacement and service expansion buses, fleet maintenance equipment, and ADA compliant bus pullouts through capital grants administered through WSDOT (i.e. Consolidated Program or Federal Discretionary) as much as practicable.

Lewis County Transit's active grant activity as of the publish date of this report is summarized below.

General Operating Assistance Awards 2023-2029 Biennia	2023-2025 (PTD0458)	2023-2025 (PTD0752)	2023-2025 (PTD0678)	2023-2025 (PTD0679)	2023-2025 (PTD0680)	2025-2027 Awarded
Consolidated Grant Program - Operating	\$ -	\$ -	\$ -	\$ -	\$ 6,455,727	\$ 7,800,602
Consolidated Grant Program - Mobility Management	\$ -	\$ -	\$ 450,684	\$ -	\$ -	\$ 475,534
State Formula (Special Needs)	\$ -	\$ -	\$ -	\$ 1,892,401	\$ -	\$ 1,986,170
Regional Mobility	\$ 778,000	\$ 864,186	\$ -	\$ -	\$ -	\$ 2,304,186
Total Operating Awards	\$ 778,000	\$ 864,186	\$ 450,684	\$ 1,892,401	\$ 6,455,727	\$ 12,566,492

Capital Projects/Planning Awards 2023-2029 Biennia	2021-2025 (AQDERA-2021- LePuTr-00001)	2021-2025 (PTD0463)	2022-2023 (AQCD-2223- LePuTr-00015)	2022-2024 (6150-7622-77)	2023-2025 (PTD0681)	2021-2025 (21-92201-047)	TransAlta Coal Transition Board
State Formula (Special Needs)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transit Support Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Bus & Bus Facilities	\$ -	\$ -	\$ -	\$ -	\$ 907,720	\$ -	\$ -
DOT Charging & Fueling Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Green Transportation	\$ -	\$ 2,109,586	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Mobility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dept. of Ecology DERA	\$ 337,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dept. of Ecology Clean Diesel Vocational Training	\$ -	\$ -	\$ 225,782	\$ -	\$ -	\$ -	\$ -
ESD Career Connect Washington	\$ -	\$ -	\$ -	\$ 149,794	\$ -	\$ -	\$ -
Legislative Local Community Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,473,500	\$ -
Transportation Alternatives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Decarbonization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Local Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,807,500
Total Capital Awards	\$ 337,500	\$ 2,109,586	\$ 225,782	\$ 149,794	\$ 907,720	\$ 2,473,500	\$ 1,807,500

<b>Capital Projects/Planning Awards 2023-2029 Biennia</b>	<b>Bonneville Environmental Foundation</b>	<b>2023-2025 PTD0941</b>	<b>2023-2025 PTD0942</b>	<b>2023-2025 PTD0943</b>	<b>2023-2025 PTD0945</b>	<b>2023-2025 PTD0944</b>	<b>2023-2025 PTD0764</b>	<b>2023-2025 PTD0974</b>
State Formula (Special Needs)	\$ -	\$ 300,000	\$ 63,538	\$ 495,308	\$ -	\$ 1,050,689	\$ -	\$ -
Transit Support Grant	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 422,708	\$ -	\$ -
State Bus & Bus Facilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,658,316
DOT Charging & Fueling Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Green Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Regional Mobility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,772,480	\$ -
Dept. of Ecology DERA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Dept. of Ecology Clean Diesel Vocational Training	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESD Career Connect Washington	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Legislative Local Community Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation Alternatives	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Community Decarbonization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Local Grants	\$ 812,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Capital Awards</b>	<b>\$ 812,400</b>	<b>\$ 300,000</b>	<b>\$ 63,538</b>	<b>\$ 495,308</b>	<b>\$ 300,000</b>	<b>\$ 1,473,397</b>	<b>\$ 2,772,480</b>	<b>\$ 1,658,316</b>

<b>Capital Projects/Planning Awards 2023-2027 Biennia</b>	<b>2024-2027 Awarded</b>	<b>2025-2027 Awarded</b>	<b>2025-2030 Application</b>
Consolidated Capital	\$ -	\$ 625,472	\$ 200,000
State Formula (Special Needs)	\$ -	\$ 1,094,625	\$ -
Transit Support Grant	\$ -	\$ 1,250,000	\$ -
State Bus & Bus Facilities	\$ -	\$ 1,891,000	\$ 9,442,228
DOT Charging & Fueling Infrastructure	\$ -	\$ -	\$ -
Green Transportation	\$ -	\$ -	\$ 5,832,990
Regional Mobility	\$ -	\$ 1,718,856	\$ -
Dept. of Ecology DERA	\$ 1,166,458	\$ -	\$ 1,012,500
Dept. of Ecology Clean Diesel Vocational Training	\$ 276,452	\$ -	\$ -
ESD Career Connect Washington	\$ -	\$ -	\$ -
Legislative Local Community Projects	\$ -	\$ -	\$ -
Transportation Alternatives	\$ 194,625	\$ -	\$ -
Commerce Capital Appropriation	\$ -	\$ 2,000,000	\$ 8,600,000
Community Decarbonization	\$ 2,750,000	\$ -	\$ -
WSDOT EVC RAA	\$ -	\$ 704,000	\$ -
Private Local Grants	\$ 173,864	\$ -	\$ -
<b>Total Capital Awards</b>	<b>\$ 4,561,399</b>	<b>\$ 8,658,481</b>	<b>\$ 24,887,718</b>

**Regional Mobility Grant Program:** As of 2020, there was no direct public transit on I-5 between Kelso/Longview and Tumwater/Olympia, Washington. One could ride public transit from Tumwater northward and from Kelso/Longview southward, but not between these two key points. Lewis County Transit's vision was to create a Southwest Washington e-Transit Corridor, establishing long-term public transit along this unserved section of I-5. Doing so will correct this "transit broken link" by connecting existing transit agencies in Lewis, Thurston, Cowlitz, Grays Harbor, and Pacific Counties.

As with any project of this size and scope, the Southwest Washington e-Transit Corridor was implemented in phases. The first phase was to establish a route between Centralia at exit 81 and Olympia at exit 101. Leveraging the capital funds gained from the Department of Ecology's Diesel Emission Reduction Act (DERA) Grant, Volkswagen settlement dollars, and a \$1.9 million Green Transportation grant, Lewis County Transit purchased two electric buses and completed the first I-5 e-Transit station at Exit 81 in Centralia. Lewis County Transit was awarded Regional Mobility Grant dollars to fund the operational costs of this route for the 2021-2025 project cycle. The

requested funds of \$1,555,854 help to cover driver salaries, maintenance, and other associated expenses of operating this route for the duration of the project. Lewis County Transit was awarded new Regional Mobility funds totaling \$719,119 for the 2025-2027 biennium to support operating costs for expansion of and the additional frequency on the Olympia route.

As of 2023, Lewis County Transit has been awarded additional Regional Mobility dollars to fund phase two of the project, \$1,662,142 over the 2023-2027 project cycle. Lewis County Transit piloted this route starting on August 15, 2022, and now that operating costs are funded by the Regional Mobility Grant, Lewis County Transit's anticipated window of route operation will extend through June 30, 2027, at which time management will complete an evaluation of route effectiveness and potential expansion. Also in 2023, Lewis County Transit was awarded capital Regional Mobility funding for the purchase of two hydrogen fuel-cell buses in the amount of \$2,772,480. As indicated above, Lewis County Transit received these buses in early 2024, and will be placed into service upon completion of the hydrogen fueling station.

Federal Discretionary Grants: Between 2025 and 2030, Lewis County Transit will participate in all applicable grant programs offered by the State and Federal governments that provide funding assistance for capital or operating projects contained in this plan. Of particular interest are programs such as the Green Transportation or WSDOT 5339(b) equivalent grant funding opportunities, which are intended to offer capital funding assistance for zero-emission vehicles and related infrastructure. In 2023, Lewis County Transit was awarded \$907,720 through the WSDOT Bus and Bus Facilities funding opportunity, for the purchase of one bus/vehicle/equipment lift, induction charging equipment, two bus pullouts, and 12 in-vehicle annunciators and monitors. Also during 2023, Lewis County Transit exhausted the funds awarded through a 5339(b) grant in the amount of \$91,543 to purchase two new Ford Transit vans to replace our aging cutaway fleet.

Emergency Preparedness Grants: Southwest Washington is subject to flooding as well as earthquake/volcano activity and fires. Moreover, Lewis County could be a refuge area during a large-scale evacuation of highly populated communities to the north/south or coastal communities. As a result, Lewis County Transit is a recognized local agency in the Lewis County Emergency Management Plan and owns a variety of unique and valuable resources that could be used during the recovery period following a natural disaster. Between 2025 and 2030, Lewis County Transit intends to explore emergency preparedness grants administered by agencies such as the Federal Emergency Management Agency (FEMA). Potential grant projects include the replacement of fuel tanks and pumps, property security, and flood/earthquake mitigation. In 2020, Lewis County Transit appointed a new Emergency Management Coordinator (EMC) to work with county and state agencies in coordinating emergency management efforts.

Energy Efficiency & Solar Grants: Between 2025 and 2030, Lewis County Transit intends to explore the Energy Efficiency & Solar Grants program administered by the Washington State Department of Commerce, the Department of Ecology, and the Department of Transportation. Potential project(s) would include the installation of roof-top solar panels on our existing Maintenance facility; the energy produced would be used to mitigate the expense of introducing 100% zero-emission vehicles into the bus fleet.

### ***Passenger Fare***

Passenger fares increased in 2024 to \$54,224, compared to \$34,209 in 2023, representing a substantial increase of \$20,015, or 58.5%. With surging COVID-19 cases and the inability of our

current technologies to adopt a contactless payment system, Lewis County Transit was forced to cease fare collection for its fixed route and paratransit services in 2020 and again in September 2021 through 2022. Given the demographics of our riders, it is unlikely that Lewis County Transit will reinstate fare collection for its fixed route and paratransit services. At present, the funding amounts, provided in conjunction with the Move Ahead Washington program funds and Lewis County Transit reserve funds, have adequately covered the increase in operational costs. After exhausting the ARPA funds in 2023, additional revenues from the Transit Support and Climate Commitment Act grant funding, distributed through the Move Ahead Washington program, are being used to sustain operations. Lewis County Transit's dial-a-ride service (DARTT) generates a total passenger fare revenue of \$54,224 as Lewis County Transit continues to collect a fare per trip.

The forecast below assumes the continued collection of DARTT fares for passengers 19 or older.

<b>2025 Projected</b>	<b>2026 Projected</b>	<b>2027 Projected</b>	<b>2028 Projected</b>	<b>2029 Projected</b>	<b>2030 Projected</b>
\$ 41,604	\$ 42,436	\$ 43,285	\$ 44,150	\$ 45,034	\$ 45,934

### ***Advertising***

Lewis County Transit leases space temporarily on the exterior of buses and vans to organizations for the purpose of commercial advertising. As of 2020, advertising is primarily sold in the form of vehicle wraps or interior placards. Advertising revenue resulted in an estimated 0.28% of the agency's total revenues in 2024, or \$41,050. This was a decrease of \$17,050 or 29.4% in comparison with 2023. Lewis County Transit's goal over the next six years is to increase advertising revenues by 25% over the next five-year period.

## EXPENDITURES

Several variables will impact expenditures between 2025 and 2030. The primary impacts will come from the addition of 28 employees in this timeframe due to the expected service expansion. In addition, approximately eight employees, or 17.8% of the existing employee group, will have reached retirement age by the end of 2025. As a result, management is expecting increased costs related to recruitment, selection, and training.

### *Operating Expenses*

Each fiscal year, management prepares a budget of expected revenue and expenses, which separates forecasted purchases between the Operations function and investments in capital assets. Throughout the year, as purchases are made, expenses are recorded by class (i.e., Administration, Fleet, Facilities, Operating) within the Operations function. Lewis County Transit, in conjunction with our external accounting firm, developed a new budget tracking format and method for tracing expenditures to specific budget categories. This has aided management in projecting a more accurate representation of annual revenues and expenditures. These efforts also promote transparency and accountability throughout the operational departments.

The percent of each operating expense classification in relation to total operating expenses is presented in the following table:

Operating Expenses	2024	Percent of Total Expenses	2023	Percent of Total Expenses
Operations	\$3,493,666	46.1%	\$2,986,400	48.0%
Administration	1,751,516	23.1%	1,247,673	20.0%
Facilities	267,367	3.5%	249,563	4.0%
Fleet	1,242,390	16.4%	982,898	15.8%
Depreciation	829,965	10.9%	760,848	12.2%
<b>Total Operating Expenses</b>	<b>\$7,584,904</b>	<b>100.0%</b>	<b>\$6,227,382</b>	<b>100.0%</b>

### *Wages and Benefits*

Lewis County Transit bus operators are represented by Teamsters Local No. 252 and are under a collective bargaining agreement through December 31, 2027. Modest increases for all positions are forecasted each year in order to compensate for changes due to inflation and cost of living. In 2015, Lewis County Transit increased the health and welfare benefits package offered to employees and began an employee contribution toward the insurance premium in January 2017. The Director of Transit Services maintains an open-ended written employment agreement with the Authority Board that specifies annual increases to salary based on performance. In the fiscal year 2021, Lewis County Transit refreshed its policy and procedure for conducting annual performance reviews for non-represented staff. Each employee's performance review score dictates the percent increase of their gross pay for the following year. For forecasting purposes, Lewis County Transit has estimated an increase of 5% per employee each year, which is the maximum amount of wage increase that a performance review score may achieve.

## PROJECTS OF REGIONAL SIGNIFICANCE

Projects identified with an asterisk in the table below are either federally funded or regionally significant. Lewis County Transit will coordinate with the Southwest Washington Regional Transportation Planning Organization (SWRTPO) to incorporate these into the Transportation Improvement Program.

Year Received/ Expensed	Type	Preservation/ Replacement (Quantity)	Expansion/ Improvement (Quantity)
<b>Rolling Stock</b>			
2025	Fixed Route heavy-duty buses (with hydrogen vehicle)*	3	
2026	Fixed Route cutaway buses (gasoline)		4
2026	Fixed Route heavy-duty buses (with hydrogen vehicle)*	1	
2026	Demand Response vehicle	3	
2027	Fixed Route heavy-duty buses (with hydrogen vehicle)*	1	
2027	Demand Response vehicle	4	
2028	Fixed Route heavy-duty buses (with hydrogen vehicle)*	1	
2028	Demand Response vehicle	3	
2029	Fixed Route cutaway buses (with hydrogen/electric vehicle)	4	
2029	Demand Response vehicle	1	
2030	Fixed Route cutaway buses (with hydrogen/electric vehicle)	4	
<b>Equipment</b>			
2025	Vehicle Annunciators		12
2025-2028	Electric Vehicle Chargers		12
2027	Bus/Vehicle/Equipment Lift		1
2026	Maintenance Vehicle - Gasoline	1	
2029	Admin Vehicle - Zero Emission	4	
2030	Admin Vehicle - Zero Emission	4	
<b>Facilities &amp; Infrastructure</b>			
2025-2030	Bus Pullouts/ADA Improvements		1
2025-2027	Port of Chehalis Energy Station*		1
2026	Exit 77 e-Transit Station*		1
2027	Exit 74 e-Transit Station*		1
2027	Lewis County Transit Operations & Fleet Center	1	
2028	Exit 88 e-Transit Station*		1