



**SKAGIT  
TRANSIT**



# TRANSIT DEVELOPMENT PLAN

**2026 - 2031**



# **DRAFT**

# **SKAGIT TRANSIT**

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**2026–2031**

Six-Year Transit Development Plan



Prepared by: Maleah Kuzminsky, Planning and Outreach Manager

Skagit Transit

600 County Shop Lane, Burlington, WA 98233

[www.skagittransit.org](http://www.skagittransit.org)

***Pending Public Comment and Adoption***

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# 1. INTRODUCTION AND AGENCY OVERVIEW

## 1.1 Purpose of the Transit Development Plan

A Transit Development Plan (TDP) is a six-year planning document required by the Washington State Department of Transportation (WSDOT) as a condition of state and federal funding eligibility. This TDP covers the planning period from 2026 through 2031 and serves as Skagit Transit's primary strategic framework for service delivery, capital investment, fleet management, and fiscal planning.

This document identifies the agency's current operations, goals, and planned improvements, and provides the basis for annual grant applications, budget development, and coordination with regional planning partners.

## 1.2 About Skagit Transit

Skagit Transit is the public transportation authority serving Skagit County, Washington. Established under RCW 36.57A, the agency provides fixed-route bus service, paratransit (ADA complementary), and commuter services connecting communities throughout the county, including Anacortes, Burlington, Concrete, Hamilton, La Conner, Lyman, Mount Vernon and Sedro-Woolley. The agency's mission is to provide safe, reliable, and sustainable public transportation that connects people to jobs, services, and communities throughout Skagit County.

In 2025, Skagit Transit provided 585,984 unlinked passenger trips across its fixed-route and paratransit services, reflecting a system-wide ridership increase of approximately 7.5% over the prior year.

Skagit Transit operates from its Maintenance and Operations Administration facility and is headquartered at **600 County Shop Lane, Burlington, WA 98233**.

Skagit Transit is overseen by a nine-member Board of Directors made up of elected officials representing Skagit County and the cities of Anacortes, Burlington, Mount Vernon, Sedro-Woolley, and other local jurisdictions. The Board also includes non-voting representatives from labor management and the chair of Skagit Transit's Community Advisory Committee. The current Board members are:

- County Commissioner Peter Browning, District 2 (Chair)
- County Commissioner Joe Burns, District 3 (Vice Chair)
- County Commissioner Ron Wesen, District 1
- Councilperson Carolyn Moulton, Anacortes
- Mayor Bill Aslett, Burlington
- Mayor Peter Donovan, Mount Vernon
- Councilperson Hannah Oliver, Mount Vernon
- Mayor JoEllen Kesti, Sedro-Woolley
- Councilperson Paul Cocke, Sedro-Woolley
- Labor Representative (non-voting member selected by Skagit Transit's labor union)
- Community Advisory Committee Chair (non-voting member)

## 1.3 Planning Context

Skagit Transit exists to connect people – to jobs, to medical care, to education, and to one another. As the public transportation authority for Skagit County, the agency approaches every planning decision through the lens of community need, asking not only what is financially feasible, but what is equitable, sustainable, and genuinely useful to the people we serve. Our riders include essential workers, seniors, people with disabilities, students, and individuals for whom transit is not a choice but a lifeline. That reality shapes how we plan.

As an agency, Skagit Transit's planning efforts are guided by four core priorities. First, we are committed to delivering safe, reliable service that riders can depend on – investing in our fleet, facilities, and workforce to ensure consistent, high-quality operations. Second, we prioritize fiscal responsibility and responsible grant stewardship, pursuing every available funding opportunity while ensuring that commitments are grounded in financial reality. Third, we are committed to equity and accessibility – actively working to ensure that all members of our community, including those in underserved and rural areas, have meaningful access to public transportation. Fourth, we are focused on building the data infrastructure, planning tools, and organizational capacity needed to make evidence-based decisions and demonstrate accountability to our riders, our funders, and the communities we serve.

This Transit Development Plan reflects those priorities. It is developed in alignment with the following planning documents, regulatory requirements, and regional frameworks, each of which informs the agency's strategic direction and investment decisions over the 2026–2031 planning period:

- Comprehensive Plans for the cities of Anacortes, Burlington, Concrete, Hamilton, La Conner, Lyman, Mount Vernon, and Sedro-Woolley, as well as Skagit County – establishing the land use and growth framework within which transit investments must be planned and evaluated.
- Skagit Council of Governments (SCOG) Regional Transportation Plan – the overarching regional framework for multimodal transportation investment in Skagit County, with which this TDP is coordinated to ensure consistency and alignment.
- Skagit Transit Long-Range Transit Plan (LRTP), adopted June 2025, including the 2025 Microtransit Study, Regional Transit Study, and Comprehensive Operational Analysis – the agency's primary service planning framework, from which many of the planned activities in this TDP are directly drawn.
- Coordinated Public Transit–Human Services Transportation Plan – the federally required planning document identifying the transportation needs of seniors, individuals with disabilities, and people with low incomes in Skagit County, and guiding the coordination of public and human services transportation resources.
- Americans with Disabilities Act (ADA) Requirements and Transition Planning – including FTA ADA regulations governing complementary paratransit, stop accessibility standards, and the agency's ongoing ADA stop audit and capital amenity program.
- Title VI of the Civil Rights Act and Environmental Justice Requirements – ensuring that transit services and investments do not discriminate on the basis of race, color, or national origin, and that the benefits and burdens of transportation decisions are distributed equitably across all communities.
- FTA Capital Programming Guidance (FTA Circulars 5010 and 9030) – governing the eligibility, documentation, and management of federally funded capital projects included in this TDP.
- WSDOT Public Transportation Program Requirements – establishing the state-level planning and reporting requirements that this TDP is designed to satisfy as a condition of state funding eligibility.
- Washington State Growth Management Act (RCW 36.70A) – requiring consistency between transportation and land use planning and informing the agency's engagement with local jurisdictions on growth-related transit needs.

- Sound Transit and Washington State Ferries Coordination – recognizing the agency's role as a regional connector, with fixed-route services providing timed connections to Sound Transit and ferry services at key transfer points including the Anacortes terminal.

These frameworks collectively define the planning environment in which Skagit Transit operates. This TDP reflects the agency's commitment to meeting its regional, state, and federal obligations while remaining focused on what matters most: delivering reliable, equitable, and accessible public transportation for the people of Skagit County.

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## 2. WASHINGTON STATE PLANNING REQUIREMENTS

This TDP is developed in accordance with applicable Washington State statutes and best practices, including:

- RCW 35.58 and RCW 36.57A – Public transportation system planning and governance
- Growth Management Act (RCW 36.70A) – Capital facilities planning consistency
- WSDOT Public Transportation Grants Program Requirements
- FTA Capital Programming Guidance (FTA Circular 5010 and 9030)

As required by WSDOT, this TDP includes:

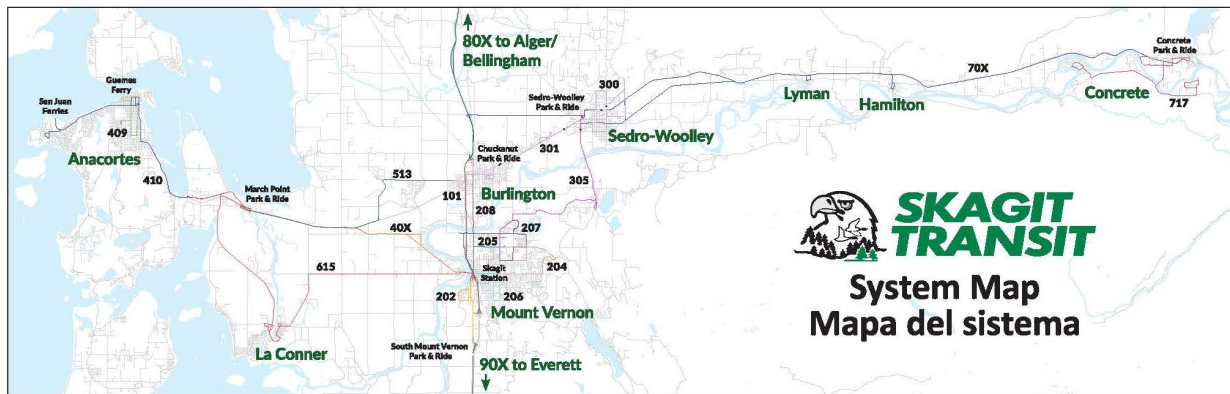
- A description of the agency's existing services and facilities
- A six-year schedule of planned activities, by year
- A rolling stock inventory and verification of continued use
- A financial plan demonstrating fiscal constraint
- Goals, objectives, and performance standards
- A capital improvement program
- Coordination with regional and local planning frameworks
- Eligibility for state and federal funding programs

# 3. EXISTING SERVICES AND SERVICE AREA

## 3.1 Service Area

Skagit Transit serves Skagit County, Washington, one of the fastest-growing counties in the Pacific Northwest. The service area encompasses urban, suburban, and rural communities including:

- Alger and rural unincorporated Skagit County
- Anacortes
- Burlington (agency headquarters)
- Concrete
- Hamilton
- La Conner
- Mount Vernon (county seat)
- Sedro-Woolley



## 3.2 Service Types

### Fixed-Route Service

Skagit Transit operates a network of fixed-route bus services connecting major destinations throughout the county. Fixed routes serve employment centers, medical facilities, educational institutions, retail areas, and transfer connections to Sound Transit and other regional providers. Service includes local routes, express/commuter routes, and connections to the Anacortes ferry terminal.

In 2025, fixed-route services carried 508,627 unlinked passenger trips across 19 routes, representing a 6.68% increase over 2024. The system operated 1,047,548 vehicle revenue miles and 71,281 vehicle revenue hours, with a combined on-time departure performance of 81.36%.

### Paratransit Service

In compliance with the Americans with Disabilities Act (ADA), Skagit Transit operates complementary paratransit service for individuals whose disabilities prevent them from using fixed-route service. Paratransit trips are provided within three-quarters of a mile of fixed-route alignments and during the same hours as fixed-route service.

Paratransit services provided 77,357 unlinked passenger trips in 2025, a 12.68% increase over the prior year, reflecting continued and growing demand for ADA complementary service across the county. The cost per unlinked passenger trip for paratransit service in 2025 was \$81.81, compared to \$31.93 for fixed-route service. This difference is consistent with national industry norms and reflects the inherent

cost structure of demand-responsive service – individualized door-to-door trips, lower vehicle occupancy, and the operational complexity of scheduling for riders with varying accessibility needs all contribute to a higher per-trip cost. Skagit Transit actively monitors paratransit cost efficiency and is implementing the Spare scheduling platform, which is already demonstrating measurable improvements in scheduling efficiency and is expected to reduce overtime expenditures, a key cost driver, over the remainder of the program year.

### Rideshare/Vanpool Service

Skagit Transit maintains a fleet of 38 Rideshare vans. These vehicles are available to groups of commuters who share rides to common destinations, promoting cost-effective and sustainable transportation options for daily commuters in Skagit County.

## 3.3 Key Facilities

At Skagit Transit, we facilitate community connectivity by ensuring access to a diverse array of essential and quality-of-life destinations. This commitment is supported by the operation and maintenance of several key facilities and park and ride lots, which play a crucial role in supporting the mobility of our residents. We offer free parking at Skagit Station, Chuckanut Park & Ride, and South Mount Vernon Park & Ride locations for up to 10 days. For stays longer than 72 hours, vehicle registration is required, and a parking pass will be issued.

Facility	Description / Notes
Skagit Station 105 E. Kincaid Street Mount Vernon, WA 98273	Primary transit hub and passenger facility; houses a small number of administrative functions and serves as the central transfer point for fixed-route services. Skagit Station is owned and operated by Skagit Transit. The parking lot has a capacity for 44 light-duty vehicles. Skagit Transit routes 202, 204, 205, 206, 207, 208, 615, 40X, 70X, 80X, 90X utilize this facility. Riders can connect directly with Amtrak and Greyhound services, as well as make connections to WTA, Island Transit and FlixBus.
MOA-1 (Current Operations), Leased from Skagit County	Existing maintenance and operations facility; houses administrative functions. Will be phased out as MOA-2 construction progresses.
MOA-2 (Under Construction)	New 70,000 sq. ft. maintenance, operations, and administration campus at 11784 Bay Ridge Drive, Burlington. Elevated above floodplain. Phase 2 & 3 construction begins in 2026.
Chuckanut Park & Ride	Commuter park-and-ride facility with large parking amenities.
Sedro-Woolley Park & Ride	Park-and-ride serving the eastern portion of the service area.
Alger Park & Ride	Rural park-and-ride along I-5 corridor.
Marches Point Park & Ride	Anacortes-area park-and-ride facility with ferry connections.
South Mount Vernon Park & Ride	Park-and-ride serving southern Mount Vernon; utilized predominantly by commuters.
Concrete Park & Ride	Park-and-ride serving Concrete; utilized predominantly by those travelling through SR-20.

## 4. FLEET INVENTORY AND STATE OF GOOD REPAIR

### 4.1 Fleet Overview

As of 2026, Skagit Transit operates a fleet of 100 active revenue vehicles across three primary categories: heavy-duty fixed-route coaches (Gillig), paratransit cutaway vehicles (Ford/Endera and Ford/Aerotech), and ADA minivans (Chrysler Pacifica). The fleet is maintained in a state of good repair and is monitored against useful life benchmarks (ULB) established by FTA and the agency.

Note: Several paratransit vehicles have been recently disposed of or are pending disposition: vehicles 757, 758, 760, 761 were disposed in September 2025; vehicle 759 was donated 4/16/2026; vehicles 1045 and 1051 were totaled in accidents in late 2025.

Note on Past-ULB Vehicles: Several vehicles in the Appendix A rolling stock inventory carry replacement years of 2020–2024, indicating they have exceeded their FTA useful life benchmarks. These vehicles remain in active service and meet the agency’s state of good repair criteria: they are financially sound for continued use, safe, current on maintenance, and performing their designed functions. The agency monitors all vehicles against ULB thresholds on an ongoing basis and has prioritized procurement of replacement vehicles in 2026 and beyond. Continued operation of past-ULB vehicles is documented in accordance with FTA guidance and will be updated in future TDP revisions as replacements are received and placed into service.

For questions regarding the fleet inventory, contact:

**Greg Latham, Director of Fleet, Facilities, and Operations**

glatham@skagittransit.org | 360-757-8801

600 County Shop Lane, Burlington, WA 98233

### 4.2 Fixed-Route Coaches

Fleet #	Year	Make/Model	Length	Fuel	ULB (Yrs)	Planned Replacement
141–142	2014	Gillig Low Floor	40 ft	Diesel	15	2029
143–144	2014	Gillig Low Floor	35 ft	Diesel	15	2029
161	2016	Gillig Low Floor	35 ft	Diesel	15	2031
171–172	2017	Gillig Low Floor	35 ft	Diesel	15	2032
174	2017	Gillig Low Floor	30 ft	Diesel	15	2032
181	2018	Gillig Low Floor	40 ft	Diesel	15	2033
191–196	2019	Gillig Low Floor	29 ft	Diesel	15	2034
2001–2009	2020	Gillig Low Floor	29–40 ft	Diesel	15	2035
2201	2022	Gillig Low Floor	40 ft	Diesel	15	2037
2401–2405	2024	Gillig Low Floor	40 ft	Diesel	15	2039

### 4.3 Paratransit Fleet

Fleet #	Year	Make/Model	Fuel	Capacity	Planned Replacement
762-766	2016	Ford/Aerotech Cutaway	Propane	14+2	2026
767-773	2018	Ford/Aerotech Cutaway	Propane	15+4	2027
774-776	2019	Ford/Aerotech Cutaway	Propane	15+4	2028
777-782	2020	Ford/Aerotech Cutaway	Propane	15+4	2026–2027
783-787	2024	Ford/E450 Endera	Propane	15+4	2031
1041-1047, 1048-1055	2023–2024	Chrysler Pacifica	Gas	7	2028

### 4.4 State of Good Repair

All active vehicles in the fleet meet the agency’s state of good repair criteria: financially sound for continued use; safe; current on maintenance; and performing functions as designed. The agency has adopted useful life benchmarks of 15 years or 750,000 miles for heavy-duty coaches, 7 years or 200,000 miles for cutaway paratransit vehicles, and 5 years or 125,000–200,000 miles for minivans. Replacement cost estimates range from approximately \$26,500 per ADA minivan to \$758,000 per 40-foot heavy-duty coach.

As paratransit and coach vehicles approach their ULB thresholds in 2026–2029, the agency has identified replacement procurement as a priority. In 2026, the agency plans to purchase 10 paratransit and 8 fixed-route vehicles, and to order an additional 4 coaches and 7 paratransit vehicles, consistent with the Long-Range Transit Plan schedule. This schedule is subject to change based on vehicle lead time.

## 5. GOALS, OBJECTIVES & PERFORMANCE STANDARDS

### 5.1 2026 Program Status, Projects & Considerations

#### Long Range Transit Plan Implementation

The Skagit Transit Long Range Transit Plan (LRTP) was formally adopted by the Board of Directors on June 18, 2025, marking a significant milestone for the agency. The plan represents the culmination of nearly three years of comprehensive planning work conducted in partnership with a professional transit consultancy. The LRTP was developed through rigorous analysis of historical and current ridership trends, regional urban growth patterns, U.S. Census demographic data, land use forecasts, and an extensive assessment of existing and anticipated community mobility needs. The resulting plan proposes strategic modifications to the agency's stop network – including both additions and removals – designed to improve system efficiency, accessibility, and alignment with regional growth.

Skagit Transit treats the LRTP as a living document, intended to guide agency decision-making over time while remaining responsive to changing conditions, community needs, and fiscal realities. It is not viewed as a static directive, but rather as a strategic framework that informs priorities and investments on a continuous basis.

#### Implementation Approach

Following adoption of the LRTP, Skagit Transit undertook an internal assessment of organizational readiness for implementation. A number of positions central to the planning process have transitioned to new personnel who did not have direct involvement in the development of the LRTP. In recognition of this, agency leadership made the deliberate decision to take a measured, methodical approach to implementation – one that ensures all staff responsible for executing plan recommendations have a thorough understanding of the underlying analysis, community engagement findings, and policy intent that shaped them.

This approach reflects the agency's commitment to responsible stewardship of public resources and its recognition that sustainable, effective implementation requires institutional alignment and a strong evidentiary foundation. Proposals will be evaluated and advanced based on demonstrated need, data quality, and financial feasibility, rather than on an accelerated timeline that may not reflect current operating realities.

#### Ridership Data Infrastructure: Swiftly Analytics Platform

A foundational prerequisite to sound LRTP implementation is the availability of accurate, comprehensive ridership and performance data. A critical gap was identified in the agency's existing data infrastructure: historical data collection methods were not reliably capturing passenger alighting activity, resulting in an incomplete picture of ridership patterns and stop utilization across the network.

To address this deficiency, Skagit Transit has engaged Swiftly, a nationally recognized transit analytics platform, to develop an integrated ridership dashboard. This tool will provide staff with real-time and historical data on boardings and alightings by stop and route, on-time performance metrics, and route-

level ridership analytics. The platform will serve multiple agency functions: it will inform strategic planning and route evaluation, support data-driven stop investment decisions, and provide the underlying data required for accurate National Transit Database (NTD) reporting in compliance with Federal Transit Administration (FTA) requirements.

The 2025 service reporting data reflects unlinked passenger trips (boardings only), as alighting data was not reliably captured under legacy systems. This gap underscores the urgency of the Swiftly implementation.

The availability of reliable, disaggregated ridership data will be essential as the agency advances LRTP implementation. It will allow staff to objectively assess the performance of existing services, identify underserved corridors, and make resource allocation decisions grounded in evidence rather than assumption. This investment represents a significant step forward in the agency's data governance capabilities and long-term planning infrastructure.

### **ADA Stop Audit and Capital Amenity Program**

The Planning Department has identified the completion of a comprehensive Americans with Disabilities Act (ADA) stop audit as its next major programmatic priority. This initiative will establish a consistent, agency-wide framework for evaluating the accessibility and condition of all stops within the Skagit Transit network. The audit will assess each stop against defined standards, scoring locations based on criteria including physical accessibility, shelter availability, passenger amenities, surrounding land use context, and ridership demand. These scores will inform prioritized recommendations for stop additions, removals, and amenity upgrades.

This initiative is directly supported by federal funding secured by the agency, which will be used to procure new shelters, seating, signage, and other passenger amenities that meet current ADA standards and reflect the agency's commitment to providing safe, dignified, and accessible facilities for all riders. The project is actively underway, and the agency anticipates that findings from the audit will serve as a critical input to future capital programming and LRTP implementation sequencing.

### **Stakeholder and Jurisdictional Coordination**

Consistent with the collaborative intent of the LRTP, Skagit Transit planning staff will maintain ongoing coordination with local jurisdictions throughout Skagit County and the broader region. This includes engagement with municipal planning departments to align transit investments with local comprehensive plans, zoning updates, and transportation improvement programs. Staff will also continue to work proactively with private developers to ensure that transit access, stop infrastructure, and pedestrian connectivity are integrated into new development projects from the earliest stages of site planning. These efforts support the agency's long-term goal of embedding transit as a central component of the region's growth and mobility framework.

### **Labor Relations and Service Stability**

No major route changes or significant service restructuring are anticipated during the 2026 program year. Service stability remains a paramount consideration, and the agency is committed to maintaining reliable, consistent service for its riders throughout this period.

## Network Redesign Planning

In parallel with near-term operational priorities, Skagit Transit is engaged in a longer-horizon planning effort focused on network redesign, as referenced in the Long-Range Transit Plan. This work explores structural service changes intended to improve the overall effectiveness and legibility of the transit network, with a particular emphasis on developing high-frequency service corridors that can reliably attract and retain ridership. The emerging framework centers on consolidating connectivity between outlying communities and major regional destinations – including the urban cores of Mount Vernon, Burlington, and Anacortes within Skagit County, as well as key regional connections to Bellingham and Everett. This approach is consistent with best practices in transit network design, which demonstrate that frequency and directness are the most significant drivers of ridership growth and mode shift. Network redesign options will continue to be evaluated in coordination with ridership data, financial modeling, and stakeholder engagement as planning matures.

## Microtransit Pilot Program (Planned)

As identified in both the Long-Range Transit Plan and the 2025 Comprehensive Operational Analysis, Skagit Transit is advancing planning for a microtransit pilot program targeting the communities of Anacortes, Sedro-Woolley, and Concrete, with service deployment anticipated in 2027. This on-demand, technology-enabled service model is designed to complement the agency's fixed-route network by providing flexible, responsive coverage in areas characterized by lower ridership density and dispersed land use patterns – conditions that are not cost-effectively served by traditional fixed-route operations.

## Operational Technology and Software Modernization

A parallel and equally significant priority for the Planning Department in 2026 is the evaluation, implementation, and restructuring of operational software systems. Skagit Transit currently relies on a number of legacy software platforms that are not cloud-based and lack the reliability, integration, and reporting capabilities expected of modern transit management systems. These legacy systems have contributed to operational inefficiencies, including data reporting instability that poses compliance risks for federally required submissions.

This year, the agency completed the implementation of Spare, a modern paratransit scheduling and operations platform. Spare provides riders with a white-labeled mobile application, improving customer experience and accessibility of demand-responsive services. From an operational standpoint, the platform introduces significant scheduling optimization capabilities: the system continuously analyzes available vehicle capacity and dynamically assigns drivers and shifts to minimize gaps and reduce inefficiency. Preliminary results from the platform's deployment are encouraging, with measurable improvements in scheduling efficiency already evident. These gains are expected to translate directly into reduced overtime expenditures – a cost category that has placed considerable strain on the agency's operating budget in recent years and represents a meaningful fiscal risk if left unaddressed.

For the remainder of the program year, Planning staff will continue a systematic review of all active software platforms, assessing data accuracy, reporting compliance, integration capability, and long-term viability. This review will result in a prioritized modernization roadmap designed to reduce the agency's reliance on unstable legacy systems and position Skagit Transit with the technological infrastructure necessary to support data-driven planning, accurate federal reporting, and efficient service delivery.

### 2026 Planning Priorities: Summary

The 2026 program year represents a period of deliberate, foundational investment for the Skagit Transit Planning Department. Rather than pursuing rapid implementation of LRTP proposals in the absence of complete data and organizational alignment, the agency has chosen to prioritize the systems, processes, and institutional capacity that will enable responsible and effective implementation in the years ahead.

Core priorities for the year include:

- Operationalizing the Swiftly ridership analytics platform to establish a reliable data foundation for planning and NTD compliance;
- Completing the ADA stop audit and advancing federally funded capital amenity improvements;
- Maintaining service stability in alignment with pending labor negotiations;
- Advancing network redesign analysis to inform future high-frequency service development;
- Advancing microtransit pilot planning in Anacortes, Sedro-Woolley, and Concrete in preparation for 2027 service deployment;
- Investigating supplemental revenue opportunities, including implementation of the Board-approved Vehicle and Advertising Policy, to support long-term fiscal sustainability;
- Modernizing operational software infrastructure to improve efficiency, data integrity, and reporting compliance.

Collectively, these efforts reflect Skagit Transit's commitment to building an agency that is data-informed, fiscally responsible, accessible to all members of the community, and strategically positioned to deliver on the long-term vision established in the LRTP.

### 5.2 Goals, Objectives, and Performance Standards

Skagit Transit's six-year TDP is guided by the following goals, objectives, and performance standards aligned with WSDOT requirements and the agency's Long-Range Transit Plan.

Goal	Objectives	Performance Measures	Current 2025 Baseline
1. Safe, Reliable Service	Maintain on-time performance; minimize service disruptions; ensure fleet safety and maintenance currency.	On-time performance rate; preventable accidents per 100,000 miles; fleet maintenance compliance rate.	On-time performance: 81.36% combined (85.38% commuter / 77.33% local)
2. Fiscal Stewardship	Maximize use of federal and state grant funds; maintain balanced budgets; diversify revenue.	Cost per passenger trip; farebox recovery ratio; grant utilization rate.	Cost per passenger trip: \$31.93 fixed-route / \$81.81 paratransit  Operator productivity: 85.40% fixed-route / 83.43% paratransit
3. Customer Experience	Increase ridership; increase accessibility, rider information, and comfort; implement rider-facing	Rider satisfaction scores; ADA compliance rate; website/app usability metrics.	Ridership growth: +6.68% fixed-route / +12.68% paratransit

Goal	Objectives	Performance Measures	Current 2025 Baseline
	technology; build advertising revenue.		
4. Environmental Sustainability	Advance zero-emission fleet transition; pursue solar and microgrid energy; reduce carbon footprint.	Fleet ZEB percentage; renewable energy share; GHG emissions per revenue mile.	Skagit Transit does not currently operate zero-emission vehicles. Fleet ZEB percentage: 0%. GHG reduction targets and renewable energy baseline to be established following completion of the Zero-Emission Fleet Transition Plan.
5. System Growth & Equity	Expand services per LRTP; improve access for underserved populations; partner with regional agencies.	Boardings per revenue mile; service coverage of low-income areas; multilingual rider materials.	Ongoing commitment to Title VI analysis in planning efforts. Fixed-route boardings per revenue mile: 0.38 (local) / 0.176 (commuter).
6. Infrastructure Modernization	Complete MOA-2 campus; complete Facility Condition Assessment (FCA); improve park-and-ride facilities; advance ADA accessibility at stops.	MOA-2 construction milestones; maintain FCA state of good repairs; number of ADA-compliant stops; facilities condition index.	MOA-2 construction ongoing. ADA stop audit initiated in 2026 – compliant stop count and facilities condition index to be established upon audit completion.



## 6. PLANNED ACTIVITIES BY YEAR (2026–2031)

The following tables summarize the agency’s planned activities by year, department, and funding source. Activities are drawn from the agency’s Long-Range Transit Plan, Capital Improvement Program, and annual operating plans. Funding status reflects the condition as of the date of TDP adoption.

### 6.1 – Year 1: 2026

#### Planning & Outreach

Activity	Timeline	Funding Source	Status
Update Transit Development Plan	Ongoing	Local	Secured
Partner with county, cities, MPOs on regional transportation planning	Ongoing	Local	Secured
Review and revise service standard guidelines	Ongoing	Local	Secured
Determine new shelter design and amenities for RFP development	Ongoing	Local	Secured
Continue evaluation of zero-emission transition plan	Ongoing	Local	Secured
Upgrade agency website to comply with WCAG 2.1 AA standards	Q4	Local	Secured
Continue multilingual and accessible rider materials/marketing	Ongoing	Local	Secured
Evaluate options for automated schedule systems and rider app	Ongoing	Local	Secured
Introduce vehicle/facility advertising as revenue stream	Ongoing	Local	Secured
Implement Paratransit rider app for iOS/Android	Q3	Local	Secured
Revamp rider guide for accessibility compliance	Q4	Local	Secured
Implement 2025 LRTP/COA service recommendations	Ongoing	Local	Not Secured
APC Certification (FTA-approved)	Q1	Local	Secured
Develop structure for vehicle/facilities advertising program	Q2–Q4	Local	Secured
Select contractor for agency software needs	Q2	Local	Secured

#### Operations

Activity	Timeline	Funding Source	Status
Preservation of existing service	Ongoing	Local/State/Federal	Secured
Complete implementation of Paratransit software	Q2	Local	Secured
Complete implementation of new radio systems	Q1	Local	Secured

#### Facilities

Activity	Timeline	Funding Source	Status
Continue ADA accessibility improvements at bus stops	Ongoing	Local/Federal	Not Secured
Ongoing asset maintenance per facilities condition assessment	Ongoing	Local/Federal	Secured
Begin design of Skagit Station HVAC system replacement	Q4	Federal	Secured
Skagit Station pavement resurfacing and paint project	Q4	Federal	Secured
Skagit Station fire alarm replacement	Q4	Federal	Secured
Camera system upgrades for facilities	Ongoing	Local	Secured
MOA-1: 6 AC Condensing Units Repaired/Rebuilt	Q4	Local	Secured
MOA-1 Overhead Electrical Wireway	Q3	Local	Secured
MOA-1 Interior Repaint	Q3	Local	Secured
MOA-1 Exterior Repaint	Q3	Local	Secured
Skagit Station Roof Fall Protection	Q4	Local	Not Secured
Skagit Station Door Lock Replacement	Q2	Local	Secured
LED Lighting Cleaning and Repair (portfolio-wide)	Ongoing	Local	Secured
Chuckanut Fiber Optic Repair	Q2	Local	Secured
Chuckanut Bi-Swell Dredging/Vegetation Maintenance	Q3	Local	Secured
Alger Retrofit LED Lighting	Q2	Local	Secured
Sedro-Woolley Door Lock Update	Q4	Local	Secured
Evaluate facilities management software	Ongoing	Local	Secured

## Equipment

Activity	Timeline	Funding Source	Status
Purchase replacement/expansion vehicles: 10 paratransit, 8 fixed-route coaches	Q4	Local/Federal	Secured
Order replacement/expansion vehicles: 4 fixed-route coaches, 7 paratransit	Q1	Local/State	Secured
Replace computer servers and IT hardware as necessary	Ongoing	Local/State	Not Secured
Upgrade/replace dispatch hardware and communication equipment	Ongoing	Local	Secured
Purchase additional equipment for revenue operations and maintenance	Ongoing	Local	Secured

## Administration

Activity	Timeline	Funding Source	Status
Migration to digital records retention platforms	Q4	Local	Secured
Implement record retention management software	Q4	Local	Secured
Implement new phone system for agency operations	Q1	Local	Secured
Evaluate software for Public Records Act management	Q2	Local	Secured

## Capital Projects

Activity	Timeline	Funding Source	Status
MOA-2 Phase 2 and 3 construction begins	Q4	Local/State/Federal	Secured
Migration planning for facilities personnel/equipment relocation (MOA-2)	Q1–Q4	Local/State/Federal	Secured
Build and organize Life Safety Plan – MOA-2	Q2–Q4	Local/State/Federal	Secured
Utility coordination: Electrical/Sanitary/Geo-technical (PSE, Skagit PUD)	Q2–Q4	Local/State/Federal	Secured
Onboard existing MOA-1 furniture; develop turnkey plan for MOA-2	Q3	Local/State/Federal	Secured
Equipment/Storage Phasing Strategy – MOA-2	Q2	Local/State/Federal	Secured
Commissioning OPR/Planning/VE – MOA-2	Q2	Local/State/Federal	Secured
Temporary exterior shelter/landscape trailers – MOA-2	Q4	Local/State/Federal	Secured
CMIS Construction Management/Inspection Services Preconstruction – MOA-2	Q2–Q3	Local/State/Federal	Secured
Professional Purchasing Services – MOA-2	Q2	Local/State/Federal	Secured
Facilities Condition Assessment (with Dir. of Operations/Maintenance)	Q2	Local/State/Federal	Secured
Skagit Station staff bathroom construction and completion	Q2	Local/State/Federal	Secured
Evaluation of zero-emissions infrastructure / EV Phasing (MOA-1 & 2)	Q1–Q4	Local	Secured

## 6.2 – Year 2: 2027

### Planning & Outreach

Activity	Timeline	Funding Source	Status
Update Transit Development Plan	Q2–Q3	Local	Secured
Ongoing evaluation of Zero-Emissions Fleet Transition Plan	Ongoing	Local	Secured
Review and revise service standard guidelines	Ongoing	Local	Secured
Partner with county, cities, MPOs on regional transportation planning	Ongoing	Local	Secured
Customer satisfaction survey	Q2–Q3	Local	Secured
Agency rebrand campaign	Q2–Q3	Local	Not Secured
Implement Microtransit rider app for iOS/Android	TBD	Local/State/Federal	Not Secured
Expand vehicle and facilities advertising campaign	Ongoing	Local	Secured
Implement LRTP/COA service recommendations (as funding allows)	Ongoing	Local/State/Federal	Not Secured
Prepare for launch of Microtransit pilot in Anacortes	Ongoing	Local	Secured
ADA Transition Plan and bus stop standards	Q4	Local/Federal	Not Secured
Priority list of ADA improvements to transit facilities and amenities	Ongoing	Local	Secured
Community Vans Program development	Q3	State	Not Secured
Launch of WCAG 2.1 Compliant Website	Q1	Local	Secured
Software selection for fixed route operations/compliance reporting	Ongoing	Local	Secured
Evaluation of mobile fare-ticketing platforms	Ongoing	Local	Secured

### Operations

Activity	Timeline	Funding Source	Status
Preservation of existing service	Ongoing	Local/State/Federal	Secured
Service expansion per LRTP schedule	Ongoing	Local/State	Not Secured
Deploy Microtransit pilot in Anacortes	Q3	Local/State	Not Secured
Implementation of agency software	Ongoing	Local/State/Federal	Not Secured
Community Vans pilot operational expenses	Q2	Local/State	Not Secured

## Facilities

Activity	Timeline	Funding Source	Status
Continue ADA accessibility improvements at bus stops	Ongoing	Local/Federal	Secured
Installation of new bus shelters	Ongoing	Local/Federal	Secured
Continual improvement and upgrades to transit centers	Ongoing	Local/State/Federal	Not Secured
MOA-1: 6 Heating Furnaces	Q3	Local	Not Secured
MOA-1 North Damage Repairs/Reseal	Q2	Local	Not Secured
MOA-1 South Lot Reseal	Q2	Local	Not Secured
Chuckanut Complete Reseal and Restriping	Q3	Local/Federal	Not Secured
Chuckanut Roof Fall Protection	Q2	Local	Not Secured
South Mount Vernon Door Lock Replacement	Q1	Local	Secured
Alger Entrance/Exit Repair, Sealing/Leveling	Ongoing	Local	Not Secured
Selection and implementation of facilities management software	Ongoing	Local/State/Federal	Not Secured

## Equipment

Activity	Timeline	Funding Source	Status
Purchase replacement vehicles per schedule	Ongoing	State/Federal	Not Secured
Replace computer servers and IT hardware	Ongoing	Local	Not Secured
Upgrade/replace dispatch hardware and communication equipment	Ongoing	Local	Not Secured
Evaluate mobile data terminal options	Ongoing	Local	Not Secured
Implement cloud-based camera safety upgrades on coaches	Ongoing	Local	Not Secured
Purchase (5) Community Vans for pilot program	Q2	State	Not Secured

## Capital Projects

Activity	Timeline	Funding Source	Status
MOA-2 Construction ongoing	Q1–Q4	State/Federal/Local	Secured
Furniture design/planning for MOA-2 (from MOA-1)	Q1–Q2	State/Federal/Local	Secured
Electrical/Sanitary/Geo-Technical Utilities Coordination – MOA-2	Q1–Q2	State/Federal/Local	Secured
Facilities/Storage Phasing Strategy – MOA-2	Q1–Q4	State/Federal/Local	Secured
Commissioning Submittals/CxA – MOA-2	Q1–Q4	State/Federal/Local	Secured
CMIS Construction Management/Inspection During Construction – MOA-2	Q1–Q4	State/Federal/Local	Secured

Activity	Timeline	Funding Source	Status
Prepare project files for Triennial Review	Q1-Q3	State/Federal/Local	Secured
Bid Skagit Station HVAC replacement system	Q2	State/Federal/Local	Secured
Replace Skagit Station HVAC System	Q3	State/Federal/Local	Secured
Planning for EV Phasing - MOA-2	Q4	State/Federal/Local	Secured
Add Fall Protection and Hatch to MOA-2	Q1	Local	Not Secured

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## 6.3 – Year 3: 2028

### Planning & Outreach

Activity	Timeline	Funding Source	Status
Transit Development Plan Update	Q2–Q3	Local	Secured
Review and revise service standard guidelines	Q2	Local	Secured
Partner with county, cities, MPOs on regional transportation planning	Ongoing	Local	Secured
Conduct Triennial Rider Survey (Average Passenger Trip Length)	Q1	Local	Secured
Customer satisfaction survey	TBD	Local	Secured
Re-evaluate vehicles for zero-emission alternatives as funding allows	Ongoing	Local	Secured
Pass compliance with WCAG 2.1 deadline	Q1	Local	Secured
Trip Reduction application – US Hwy 20 at Hamilton	Q1–Q2	Local	Secured

### Operations

Activity	Timeline	Funding Source	Status
Preservation of existing service	Ongoing	Local/State/Federal	Not Secured
Service evaluation of LRTP-implemented changes	Ongoing	Local	Not Secured
Implement LRTP/COA service recommendations (as funding allows)	Ongoing	Local/State/Federal	Not Secured
Implementation of mobile fare-ticketing platforms	Ongoing	Local/State/Federal	Not Secured

### Facilities & Equipment

Activity	Timeline	Funding Source	Status
Continue ADA accessibility improvements at bus stops	Ongoing	Local/State/Federal	Not Secured
Continual improvement and upgrades to transit centers	Ongoing	Local/State/Federal	Not Secured
South Mount Vernon P&R: Complete Reseal and Striping	Ongoing	Federal	Not Secured
South Mount Vernon P&R: LED Retrofit/Replacements	Ongoing	Federal	Not Secured
Complete relocation of agency to MOA-2	Ongoing	Local	Not Secured
Purchase replacement vehicles per schedule	Ongoing	Local/State/Federal	Not Secured
Replace computer servers and IT hardware	Ongoing	Local/State/Federal	Not Secured
Upgrade/replace dispatch hardware and communication equipment	Ongoing	Local/State/Federal	Not Secured

Activity	Timeline	Funding Source	Status
Upgrade mobile data terminals	Ongoing	Local/State/Federal	Not Secured
Cloud-based camera safety upgrades on coaches	Ongoing	State/Federal	Not Secured

### Capital Projects

Activity	Timeline	Funding Source	Status
Complete agency relocation to MOA-2 / purchase furniture	Q4	Local/State/Federal	Secured
MOA-2 Construction Substantially Complete	Q4	Local/State/Federal	Secured
Commissioning information for MOA-2 transfer to FCA platform	Q4	Local/State/Federal	Secured
Assemble North Property Acquisition Team (Legal/Real Estate) - MOA-2	Q4	Local/State/Federal	Not Secured
Anacortes property search / Marches Point replacement property	Q4	Local/State/Federal	Not Secured
BEB Charging Infrastructure Planning & Design - Skagit Station (4 x 300kW)	Ongoing	Local/State/Federal	Not Secured

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## 6.4 – Year 4: 2029

Activity	Department	Timeline	Funding Source	Status
Transit Development Plan Update	Planning	Q2–Q3	Local	Secured
Preservation of existing service	Planning/Ops	Ongoing	Local	Secured
Service expansion per LRTP schedule	Planning	Ongoing	Local	Secured
Ongoing evaluation of Zero-Emissions Fleet Transition Plan	Planning	Ongoing	Local	Secured
Review and revise service standard guidelines	Planning	TBD	Local	Secured
Partner with county, cities, MPOs on regional transportation planning	Planning	Ongoing	Local	Secured
Customer satisfaction survey	Planning	Ongoing	Local	Secured
Re-evaluate vehicles for zero-emission alternatives	Planning	Ongoing	Local	Secured
Trip Reduction implementation – US Hwy 20 at Hamilton	Planning	Ongoing	Local/State	Not Secured
Preservation of existing service (Operations)	Operations	Ongoing	Local/State/Federal	Not Secured
Service evaluation of LRTP-implemented changes	Operations	Ongoing	Local	Not Secured
LRTP/COA service recommendations (as funding allows)	Operations	Ongoing	Local/State/Federal	Not Secured
Continue ADA accessibility improvements at bus stops	Facilities	Ongoing	Local/State/Federal	Not Secured
Continual improvement and upgrades to transit centers	Facilities	Ongoing	Local/State/Federal	Not Secured
Purchase replacement vehicles per schedule	Equipment	Ongoing	Local/State/Federal	Not Secured
Evaluate vehicles for zero-emission alternatives	Equipment	Ongoing	Local/State/Federal	Not Secured
Replace computer servers and IT hardware	Equipment	Ongoing	Local/State/Federal	Not Secured
Upgrade/replace dispatch and communication equipment	Equipment	Ongoing	Local/State/Federal	Not Secured
Upgrade mobile data terminals	Equipment	Ongoing	Local/State/Federal	Not Secured
Cloud-based camera safety upgrades on coaches	Equipment	Ongoing	Local/State/Federal	Not Secured
Planning & Design: MOA-2 Bus Parking Canopies	Capital	Ongoing	Local/State/Federal	Not Secured

Activity	Department	Timeline	Funding Source	Status
Planning & Design: MOA-2 Para Parking Canopies	Capital	Ongoing	Local/State/Federal	Not Secured
Planning & Design: MOA-2 Employee Parking Canopies	Capital	Ongoing	Local/State/Federal	Not Secured
North Property Acquisition NEPA – MOA-2	Capital	Ongoing	Local/State/Federal	Not Secured
Feasibility: Sedro-Woolley Park & Ride property acquisition	Capital	Ongoing	Local/State/Federal	Not Secured
Feasibility: North Property Acquisition – MOA-2	Capital	Ongoing	Local/State/Federal	Not Secured
Feasibility: Anacortes/Marches Point property acquisition	Capital	Ongoing	Local/State/Federal	Not Secured

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## 6.5 – Year 5: 2030

Activity	Department	Timeline	Funding Source	Status
Transit Development Plan Update	Planning	Q2–Q3	Local	Secured
Preservation of existing service	Planning/Ops	Ongoing	Local	Secured
Service expansion per LRTP schedule	Planning	Ongoing	Local	Secured
Ongoing evaluation of Zero-Emissions Fleet Transition Plan	Planning	Ongoing	Local	Secured
Customer satisfaction survey	Planning	Ongoing	Local	Secured
Re-evaluate vehicles for zero-emission alternatives	Planning	Ongoing	Local	Secured
Partner with county, cities, MPOs on regional transportation planning	Planning	Ongoing	Local	Secured
Preservation of existing service (Operations)	Operations	Ongoing	Local/State/Federal	Not Secured
Service evaluation of LRTP-implemented changes	Operations	Ongoing	Local	Not Secured
LRTP/COA service recommendations (as funding allows)	Operations	Ongoing	Local/State/Federal	Not Secured
Continue ADA accessibility improvements at bus stops	Facilities	Ongoing	State/Federal	Not Secured
Continual improvement and upgrades to transit centers	Facilities	Ongoing	State/Federal	Not Secured
Purchase replacement vehicles per schedule	Equipment	Ongoing	State/Federal	Not Secured
Evaluate vehicles for zero-emission alternatives	Equipment	Ongoing	Local/State/Federal	Not Secured
Replace computer servers and IT hardware	Equipment	Ongoing	Local/State/Federal	Not Secured
Upgrade/replace dispatch and communication equipment	Equipment	Ongoing	State/Federal	Not Secured
Upgrade mobile data terminals	Equipment	Ongoing	State/Federal	Not Secured
Cloud-based camera safety upgrades on coaches	Equipment	Ongoing	Local/State/Federal	Not Secured
Microgrid Planning and Design – MOA-2 North Lot	Capital	Ongoing	State/Federal	Not Secured
Anacortes Property NEPA/Planning/Shelter Design	Capital	Ongoing	Local/State/Federal	Not Secured
Construction of bus parking canopies – MOA-2 North Lot	Capital	Ongoing	Local/State/Federal	Not Secured

## 6.6 – Year 6: 2031

Activity	Department	Timeline	Funding Source	Status
Transit Development Plan Update	Planning	Q2–Q3	Local	Secured
Preservation of existing service	Planning/Ops	Ongoing	Local	Secured
Service expansion per LRTP schedule	Planning	Ongoing	Local	Secured
Ongoing evaluation of Zero-Emissions Fleet Transition Plan	Planning	Ongoing	Local	Secured
Ongoing partnerships for clean energy/workforce development	Planning	Ongoing	Local	Secured
Customer satisfaction survey	Planning	Ongoing	Local	Secured
Re-evaluate vehicles for zero-emission alternatives	Planning	Ongoing	Local	Secured
Evaluate vehicles for zero-emission alternatives (Operations)	Operations	Ongoing	N/A	N/A
Preservation of existing service (Operations)	Operations	Ongoing	Local/State/Federal	Not Secured
Service evaluation of LRTP-implemented changes	Operations	Ongoing	Local	N/A
LRTP/COA service recommendations (as funding allows)	Operations	Ongoing	Local/State/Federal	Not Secured
Continue ADA accessibility improvements at bus stops	Facilities	Ongoing	Local/State/Federal	Not Secured
Continual improvement and upgrades to transit centers	Facilities	Ongoing	Local/State/Federal	Not Secured
Chuckanut Bi-Swell Dredging/Vegetation Maintenance	Facilities	Ongoing	Local/State/Federal	Not Secured
Purchase replacement vehicles per schedule	Equipment	Ongoing	Local/State/Federal	Not Secured
Purchase equipment per agency replacement schedule	Equipment	Ongoing	Local/State/Federal	Not Secured
Replace computer servers and IT hardware	Equipment	Ongoing	Local/State/Federal	Not Secured
Upgrade/replace dispatch and communication equipment	Equipment	Ongoing	Local/State/Federal	Not Secured
Upgrade mobile data terminals	Equipment	Ongoing	Local/State/Federal	Not Secured
Cloud-based camera safety upgrades on coaches	Equipment	Ongoing	Local/State/Federal	Not Secured

Activity	Department	Timeline	Funding Source	Status
Microgrid Proforma Development / 3rd Party Interests	Capital	Q2	Local/State/Federal	Not Secured
Microgrid Site Work / PSE Infrastructure Coordination	Capital	Q2	Local/State/Federal	Not Secured
Microgrid Installation	Capital	Q3	Local/State/Federal	Not Secured

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## 7. CAPITAL IMPROVEMENT PLAN SUMMARY

Skagit Transit’s Capital Improvement Plan (CIP) for 2026–2031 is anchored by the MOA-2 campus development, fleet replacement, and zero-emission infrastructure readiness. For detailed financial figures, refer to the TDP Financial Slides.

### 7.1 MOA-2 Campus Development

The MOA-2 Maintenance, Operations, and Administration Campus represents the agency’s most significant capital investment during this planning period. Located at 11784 Bay Ridge Drive, Burlington, WA 98233, on agency-owned property elevated above the floodplain, MOA-2 will consolidate all agency operations into a modern, resilient, and expandable 70,000 sq. ft. campus.

Phase	Scope	Timeline	Status
Phase 1	Exterior envelope construction (East/South/North sides); Hydrogen feasibility and ZEB transition study.	Completed 2025	Complete
Phase 2	Building A- Interior Build-Out: offices, conference/break rooms, maintenance bays, body repair/paint booth, parts warehouse, electrical workshop, restrooms/showers/lockers, 3000A electrical service.	2026–2029 (concurrent with Phase 3)	In Progress
Phase 3	Site Development: Building B, fueling stations, sitework, parking areas, utilities (stormwater, 40kW solar array, 3000A transformer), bus wash, automated wash system, diesel/lube center, zero-emission infrastructure.	2026–2029 (concurrent with Phase 2)	In Progress
Phase 4	Adjacent land acquisition, NEPA environmental review, appraisal and legal coordination.	2029–2031	Planned
Phase 5	Solar canopy design/build, battery storage integration, microgrid connection, and peak load management.	2030–2031	Planned

### Key Phase 2 & 3 Milestones

Milestone	Target Date
Construction Management Services Board Approval	June 17, 2026
General Contractor Contract Award / Board Approval	September 16, 2026
1st GC NTP – Long Lead Materials	October 10, 2026
2nd NTP – Mobilization / Construction Kick-Off	February 15, 2027
Substantial Completion	November 3, 2028
Final Closeout	February 28, 2029

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## 7.2 Other Capital Projects

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### Skagit Station – Staff Restroom (Completed May 2026)

Conversion of existing storage room to a single-use employee restroom, including removal of existing casework, updated mechanical/electrical/plumbing systems, plumbing fixtures, lockers, and translucent film on glazing.

### Skagit Station – HVAC Upgrade (2026–2027)

Design-Build replacement of the facility's aging exterior chiller system and development of a fully coordinated, permit-ready heating system replacement. Notice to Proceed anticipated Late Summer/Fall 2026; chiller construction targeted for completion prior to the 2027 cooling season.

### BEB Charging Infrastructure – Skagit Station (2028)

Planning and design for installation of four 300kW charging stations and electrical infrastructure to support future battery-electric bus operations at Skagit Station.

### Facilities Projects (2026–2028)

A comprehensive Facilities Condition Assessment (FCA) is a detailed schedule of capital repairs and infrastructure improvements for all Skagit Transit facilities. This FCA is underway, prioritized by safety requirements, asset useful life, and operational necessity. A comprehensive FCA will be completed in Q3 2026 and will establish priorities for future CIP updates, grant applications, and lifecycle cost management.

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# 8. ZERO-EMISSION FLEET TRANSITION STRATEGY

## 8.1 Background

In 2025, Skagit Transit retained Potter Consulting Group, LLC (PCG), with technical support from FASTECH and Puget Sound Energy (PSE), to evaluate pathways for transitioning the agency’s 30-bus fixed-route and commuter fleet to zero-emission technology by 2050. The Hydrogen Feasibility and Zero-Emission Transition Study evaluated battery-electric buses (BEBs) and hydrogen fuel cell-electric buses (FCEBs) using 2024 service data, a 2025–2050 planning horizon, and constant-dollar (\$2025) cost assumptions.

## 8.2 Scenarios Evaluated

Scenario	Description
Baseline (Diesel)	Continue procurement of diesel buses per existing replacement cycle. Serves as the comparison baseline.
BEB Only	Replace all diesel buses with BEBs; emphasizes on-route charging given limited overnight-only feasibility.
Mixed Fleet	Technology hedge: depot-charged BEBs for feasible blocks, FCEBs for demanding routes. Assumed if on-route charging proves infeasible.
FCEB Only	Replace all retirements 1:1 with hydrogen fuel cell-electric buses.

## 8.3 Total Cost of Ownership (2025–2050, \$M constant 2025)

Category	Baseline	BEB Only	Mixed Fleet	FCEB Only
Fleet Procurement	\$39.4M	\$67.7M	\$78.9M	\$88.0M
Fuel	\$28.7M	\$31.2M	\$32.7M	\$39.7M
Maintenance / Midlife	\$25.0M	\$29.2M	\$25.4M	\$19.9M
Facilities	\$0.0M	\$14.9M	\$12.9M	\$9.5M
TOTAL	\$93.1M	\$143.0M	\$149.9M	\$157.1M
Δ vs. Baseline	–	+\$49.9M	+\$56.8M	+\$64.0M

## 8.4 Recommended Path: Mixed Fleet Strategy

Given current uncertainties in both electric and hydrogen markets, PCG recommends a mixed ZEB transition leveraging the strengths of both technologies:

- Deploy an initial cohort of depot-charged BEBs on feasible blocks and install on-route charging at Skagit Station to expand coverage.
- Field a pilot cohort of FCEBs served by an interim trailer-based hydrogen station at MOA-2, transitioning to a permanent facility as fleet needs grow.
- Engage Puget Sound Energy (PSE) to participate in the Schedule 558 EV charging tariff pilot.
- Aggressively pursue FTA Low-No and 5339(b) funds, WSDOT capital programs, and PSE Transportation Electrification grants; capture \$48/48E tax credit value for BESS and hydrogen equipment.

- Use 6–12 month “stage gates” to reassess route feasibility, BEB performance, hydrogen pricing, and adjust the technology mix accordingly.

The mixed fleet strategy offers the best balance of operational coverage, lifecycle cost, and implementation risk, while positioning Skagit Transit to achieve a reliable 100% ZEB fleet by 2045 without requiring a county-wide on-route charging buildout.

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## 9. FINANCIAL PLAN

Detailed financial projections for 2026, including specific program estimates, funding allocations, and revenue forecasts, are presented in the accompanying financial slide (see Appendix B for years 2027–2031), which is incorporated by reference into this TDP.

Skagit Transit's financial plan includes revenue and cost escalations based on historical and conservative estimates. A 2.5% growth rate has been applied to non-sales tax, non-grant revenues for 2027–2031. Sales tax revenues have historically averaged over 5.5% growth year-over-year (2015–2025); this plan applies a conservative 5% increase for 2027–2031. Operational expenditures reflect a 3% inflationary rate for the same period. State and federal grant revenues are reflected as either secured or anticipated, with projected revenues for unfunded projects showing the appropriate estimated match requirement.

For questions regarding the financial plan, contact:

**Chris Arkle, Director of Finance**

[carkle@skagittransit.org](mailto:carkle@skagittransit.org) | 360-757-8801

600 County Shop Lane, Burlington, WA 98233

### 2026

	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	<b>11,727,174</b>	<b>16,832,997</b>	<b>28,560,171</b>
<b>Operating Revenues</b>			
Sales Tax	16,800,000	-	16,800,000
Passenger Fares	808,800	-	808,800
Non-Transportation Revenues	1,286,330	-	1,286,330
Federal Operating Grants	5,519,284	-	5,519,284
State Operating Grants	2,497,406	-	2,497,406
Other Grants	375,000	-	375,000
Other Revenues		-	-
Transfers		-	-
<b>Total Operating Revenues</b>	<b>27,286,819</b>	<b>-</b>	<b>27,286,819</b>
<b>Subtotal Available</b>	<b>39,013,993</b>	<b>16,832,997</b>	<b>55,846,990</b>
<b>Operating Expenses</b>			
Rideshare P&M	996,611	-	996,611
Rideshare Sys Expand		-	-
Fixed Route/Commuter P&M	18,668,500	-	18,668,500
Fixed Route/Commuter Sys Expand		-	-
Dial-a-Ride (ADA) P&M	6,808,757	-	6,808,757
Dial-a-Ride (ADA) Expand		-	-
Other		-	-
<b>Total Operating Expenses</b>	<b>26,473,868</b>	<b>-</b>	<b>26,473,868</b>
<b>Net Cash Available</b>	<b>12,540,125</b>	<b>16,832,997</b>	<b>29,373,122</b>
<b>Capital Revenues</b>			

Federal Grants	-	5,234,474	5,234,474
State Grants	-	2,808,043	2,808,043
Other	-		-
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>8,042,517</b>	<b>8,042,517</b>
<b>Capital Expenditures</b>			
<b>System P&amp;M</b>			
Maintenance & Other	-	346,512	346,512
Fixed Route/Commuter	-		-
Dial-a-Ride	-	981,935	981,935
Service/Staff Vehicles	-	120,000	120,000
Transit Center/Facilities (MOA2)	-	5,000,000	5,000,000
Transit Shelters/Improvements	-	234,022	234,022
Rideshare	-	532,271	532,271
<b>System Expansion</b>			
Maintenance & Other Equipment	-		-
MOA 2 Property Acquisition	-		-
Fixed Route/Commuter	-		-
Dial-a-Ride	-	392,774	392,774
Micro-Transit	-		-
Service/Staff Vehicles	-		-
Transit Center	-		-
Transit Shelters	-		-
Rideshare Vans	-		-
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>7,607,514</b>	<b>7,607,514</b>
<b>Ending Cash Balance 12/31</b>	<b>12,540,125</b>	<b>17,268,000</b>	<b>29,808,125</b>

### 9.1 Capital Funding Strategy

Skagit Transit’s capital program is funded through a diversified portfolio of local, state, and federal sources:

Funding Source	Primary Application
FTA 5307 / 5339	Core facility construction, major equipment, fleet replacement
FTA Low/No Emissions	BEB/FCEB fleet transition infrastructure and energy systems
WA Clean Energy Fund	Solar canopies, battery storage, and microgrid development
WSDOT Regional Mobility / Green Transport Grants	Site development and fleet infrastructure
Local Capital Reserves	Local match requirements and funding gap coverage
PSE Utility Incentives	Demand response, energy rebates, EV tariff pilot
Federal Tax Credits (\$48/48E)	BESS and hydrogen fueling equipment

## 9.2 MOA-2 Direct Hard Cost Summary (2025 Estimates)

The following table reflects the preliminary MOA-2 direct construction costs as estimated in 2025. These figures do not include soft costs, contingency, major equipment, or future phases. Full program costs are referenced in TDP Financial Slides.

Cost Category	A. Main Building	B. Fuel/Wash Bldg	C. Sitework
Building Demolition	\$214,771	\$0	\$0
Earthwork / Site Demo / Prep	\$0	\$0	\$1,802,042
Site Improvements	\$0	\$0	\$2,934,359
Site Civil/Mechanical Utilities	\$0	\$0	\$895,544
Site Electrical	\$0	\$0	\$1,517,626
Exterior Enclosure	\$1,038,894	\$702,592	\$0
Interior Construction	\$1,644,665	\$87,603	\$0
HVAC	\$2,215,839	\$80,016	\$0
Electrical	\$3,467,838	\$496,388	\$0
Plumbing	\$932,830	\$499,273	\$0
DIRECT SUBTOTALS	\$12,524,710	\$3,216,110	\$7,149,570
COMBINED DIRECT TOTAL	\$22,890,391		(\$281.13/SF)

## 9.3 Fiscal Constraint

Skagit Transit's financial plan is fiscally constrained. Activities identified as "Not Secured" in the planned activities tables represent projects for which the agency is actively pursuing funding. If grant funding is delayed, reduced, or unavailable, project timelines, scope, and sequencing will be reevaluated to maintain financial sustainability and operational continuity. The agency will not commit to unfunded capital expenditures.

In parallel, Skagit Transit is actively investigating additional revenue opportunities to address fiscal constraints and support the agency's continued delivery of safe, reliable, and high-quality public transportation. In March 2026, the Board of Directors approved a Vehicle and Advertising Policy, establishing a framework under which the agency may accept transit advertising on its vehicles, facilities, and publications as a source of supplemental operating revenue. The policy was developed in consultation with agency legal counsel and the Municipal Research and Services Center (MRSC) and is structured consistent with First Amendment principles governing transit advertising programs. Staff are currently researching advertising and sponsorship opportunities in alignment with the approved policy, with the goal of identifying revenue arrangements that support service continuity and long-term fiscal sustainability without compromising the agency's operational integrity or community standing.

# 10. RISK, FUNDING, AND IMPLEMENTATION CONSIDERATIONS

## 10.1 Key Risks

Risk	Description
Grant funding uncertainty	Federal and state grant programs are subject to congressional appropriation, competitive processes, and policy changes. Any reduction or delay in FTA 5307/5339 or WSDOT grant awards could affect project timelines.
Inflation and tariff impacts	Rising costs for steel, concrete, HVAC, and electrical materials—compounded by tariff uncertainty—may increase MOA-2 construction costs above 2025 estimates.
Utility coordination constraints	PSE and Skagit PUD utility capacity and scheduling may create delays in electrical service upgrades for MOA-2 and EV infrastructure.
Zero-emission technology uncertainty	Hydrogen fuel prices remain 2–3x the cost of diesel (current ~\$15/kg vs. \$5–7/kg needed for competitiveness). BEB battery midlife replacement costs (\$300k–\$350k/bus) and demand charge tariffs add risk.
Property acquisition complexity	Phase 4 north parcel acquisition involves NEPA review, appraisal, and legal coordination that could extend the timeline.
Workforce and operational transition	Relocating operations to MOA-2 while maintaining uninterrupted transit service requires careful sequencing and staff coordination.

## 10.2 Mitigation Strategies

- Phased implementation approach: projects are sequenced to manage cash flow and minimize single-point-of-failure risk.
- Diverse funding portfolio: the agency pursues multiple state, federal, and utility funding sources to reduce dependence on any single grant program.
- Early utility and permitting coordination: proactive engagement with PSE, Skagit PUD, and permitting agencies to identify and resolve constraints.
- Adaptive design for future technologies: MOA-2 infrastructure is designed to be technology-agnostic, accommodating both BEB and FCEB configurations.
- Stage-gate decision process: 6–12-month reviews of ZEB technology costs, on-route charging feasibility, and hydrogen market conditions.
- Contingency budgeting: 10–15% planning-level contingency included in capital program estimates.

## APPENDIX A: ROLLING STOCK INVENTORY (2026)

Organization: Skagit Transit | Inventory Year: 2026

### Fixed-Route Coaches

#	Year	Make/Model	Code	VIN	Fleet#	Odometer	ULB Yr	Fuel	Repl. Yr
1	2014	Gillig/40ft Low Floor	01	15GGD2713E...	141	489,250	15	D	2029
2	2014	Gillig/40ft Low Floor	01	15GGD2715E...	142	482,193	15	D	2029
3	2018	Gillig/40ft Low Floor	01	15GGD2718J...	181	468,961	15	D	2033
4	2020	Gillig/40ft Low Floor	01	15GGD2719L...	2001	430,579	15	D	2035
5	2020	Gillig/40ft Low Floor	01	15GGD2710L...	2002	426,659	15	D	2035
6	2020	Gillig/40ft Low Floor	01	15GGD2712L...	2003	406,577	15	D	2035
7	2020	Gillig/40ft Low Floor	01	15GGD2714L...	2004	488,373	15	D	2035
8	2020	Gillig/40ft Low Floor	01	15GGD2716L...	2005	410,461	15	D	2035
9	2014	Gillig/35ft Low Floor	02	15GGB271XE...	143	522,760	15	D	2029
10	2014	Gillig/35ft Low Floor	02	15GGB2711E...	144	489,621	15	D	2029
11	2016	Gillig/35ft Low Floor	02	15GGB2717G...	161	445,901	15	D	2031
12	2017	Gillig/35ft Low Floor	02	15GGB2713h...	171	442,553	15	D	2032
13	2017	Gillig/35ft Low Floor	02	15GGB2715H...	172	377,208	15	D	2032
14	2017	Gillig/30ft Low Floor	03	15GGE2712H...	174	338,713	15	D	2032
15	2019	Gillig/30ft Low Floor	02	15GGE2715K...	191	415,799	15	D	2034
16	2019	Gillig/30ft Low Floor	02	15GGE2717K...	192	435,751	15	D	2034
17	2019	Gillig/30ft Low Floor	02	15GGE2719K...	193	454,940	15	D	2034
18	2019	Gillig/30ft Low Floor	02	15GGE2710K...	194	470,364	15	D	2034
19	2019	Gillig/30ft Low Floor	02	15GGE2717K...	195	409,360	15	D	2034

#	Year	Make/Model	Code	VIN	Fleet#	Odometer	ULB Yr	Fuel	Repl. Yr
20	2019	Gillig/30ft Low Floor	02	15GGE2719K...	196	444,822	15	D	2034
21	2020	Gillig/35ft Low Floor	02	15GGB2710L...	2006	350,332	15	D	2035
22	2020	Gillig/30ft Low Floor	03	15GGE2713L...	2007	366,915	15	D	2035
23	2020	Gillig/30ft Low Floor	03	15GGE271XL...	2008	343,349	15	D	2035
24	2020	Gillig/30ft Low Floor	03	15GGE2711L...	2009	383,814	15	D	2035
25	2022	Gillig/40ft Low Floor	02	15GGB2714N...	2201	208,590	15	D	2037
26	2024	Gillig/40ft Low Floor	01	15GGD2713R...	2401	56,637	15	D	2039
27	2024	Gillig/40ft Low Floor	01	15GGD2715R...	2402	75,521	15	D	2039
28	2024	Gillig/40ft Low Floor	01	15GGD2717R...	2403	111,106	15	D	2039
29	2024	Gillig/40ft Low Floor	01	15GGD2719R...	2404	122,774	15	D	2039
30	2024	Gillig/40ft Low Floor	01	15GGD2710R...	2405	71,414	15	D	2039

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## Paratransit Cutaway Vehicles

#	Year	Make/Model	Code	VIN (partial)	Fleet#	Odometer	ULB Yr	Fuel	Repl. Yr
36	2016	Ford/Aerotech	11	1FDFE4FS8G...	762	174,966	7	LP	2026
37	2016	Ford/Aerotech	11	1FDFE4FS5G...	763	206,105	7	LP	2026
38	2016	Ford/Aerotech	11	1FDFE4FS1G...	764	210,939	7	LP	2026
39	2016	Ford/Aerotech	11	1FDFE4FSXG...	765	176,277	7	LP	2026
40	2016	Ford/Aerotech	11	1FDFE4FS3G...	766	174,409	7	LP	2026
41	2018	Ford/Aerotech	11	1FDFE4FS4H...	767	152,650	7	LP	2027
42	2018	Ford/Aerotech	11	1FDFE4FS8H...	768	165,535	7	LP	2027
43	2018	Ford/Aerotech	11	1FDFE4FSXH...	769	177,326	7	LP	2027
44	2018	Ford/Aerotech	11	1FDFE4FS3H...	770	175,788	7	LP	2027
45	2018	Ford/Aerotech	11	1FDFE4FS2H...	771	187,137	7	LP	2027
46	2018	Ford/Aerotech	11	1FDFE4FS1H...	772	191,139	7	LP	2027
47	2018	Ford/Aerotech	11	1FDFE4FS6H...	773	196,628	7	LP	2027
48	2019	Ford/Aerotech	11	1FDFE4FS8K...	774	148,316	7	LP	2027
49	2019	Ford/Aerotech	11	1FDFE4FSXK...	775	142,468	7	LP	2027
50	2019	Ford/Aerotech	11	1FDFE4FS1K...	776	142,242	7	LP	2027
51	2020	Ford/Aerotech	11	1FDFE4FS6K...	777	135,081	7	LP	2027
52	2020	Ford/Aerotech	11	1FDFE4FS4K...	778	114,778	7	LP	2027
53	2020	Ford/Aerotech	11	1FDFE4FS5K...	779	92,563	7	LP	2027
54	2020	Ford/Aerotech	11	1FDFE4FS8K...	780	125,149	7	LP	2027
55	2020	Ford/Aerotech	11	1FDFE4FS2K...	781	114,231	7	LP	2027
56	2020	Ford/Aerotech	11	1FDFE4FS0K...	782	106,366	7	LP	2027
57	2024	Ford/E450 Endera	11	1FDFE4FN9R...	783	21,346	7	LP	2031
58	2024	Ford/E450 Endera	11	1FDFE4FN2R...	784	12,091	7	LP	2031
59	2024	Ford/E450 Endera	11	1FDFE4FN1R...	785	19,822	7	LP	2031
60	2024	Ford/E450 Endera	11	1FDFE4FN0R...	786	5,741	7	LP	2031
61	2024	Ford/E450 Endera	11	1FDFE4FN3R...	787	10,770	7	LP	2031

**ADA Minivans (Chrysler Pacifica / Ford Transit)**

#	Year	Make/Model	Code	VIN (partial)	Fleet#	Odometer	ULB Yr	Fuel	Repl. Yr
62	2015	Dodge/Grand Caravan	13	2C4RDGCG0F...	1028	92,770	5	G	2020
63	2019	Chrysler Pacifica	13	2C4RC1AG3K...	1035	88,608	5	G	2023
64	2019	Chrysler Pacifica	13	2C4RC1AG5K...	1036	107,879	5	G	2023
65	2019	Chrysler Pacifica	13	2C4RC1AG5K...	1037	121,122	5	G	2023
66	2019	Chrysler Pacifica	13	2C4RC1AG3K...	1038	115,593	5	G	2023
67	2019	Chrysler Pacifica	13	2C4RC1AG5K...	1039	108,478	5	G	2023
68	2019	Chrysler Pacifica	13	2C4RC1AG7K...	1040	104,811	5	G	2023
69	2023	Chrysler Pacifica Touring L	13	2C4RC1BG5P...	1041	48,861	5	G	2028
70	2023	Chrysler Pacifica Touring L	13	2C4RC1BG9P...	1042	46,707	5	G	2028
71	2023	Chrysler Pacifica Touring L	13	2C4RC1BG1P...	1043	38,538	5	G	2028
72	2023	Chrysler Pacifica Touring L	13	2C4RC1BG7P...	1044	42,198	5	G	2028
73	2023	Chrysler Pacifica Touring L	13	2C4RC1BG0P...	1045	44,011	5	G	2028*
74	2023	Chrysler Pacifica Touring L	13	2C4RC1BG7P...	1046	38,673	5	G	2028
75	2023	Chrysler Pacifica Touring L	13	2C4RC1BG3P...	1047	64,619	5	G	2028
76	2024	Chrysler Pacifica Touring L	13	2C4RC1BG6R...	1048	28,458	5	G	2028
77	2024	Chrysler Pacifica Touring L	13	2C4RC1BG8R...	1049	25,038	5	G	2028
78	2024	Chrysler Pacifica Touring L	13	2C4RC1BGXR...	1050	26,691	5	G	2028

#	Year	Make/Model	Code	VIN (partial)	Fleet#	Odometer	ULB Yr	Fuel	Repl. Yr
79	2024	Chrysler Pacifica Touring L	13	2C4RC1BG1R...	1051	23,311	5	G	2028*
80	2024	Chrysler Pacifica Touring L	13	2C4RC1BG3R...	1052	3,507	5	G	2028
81	2024	Chrysler Pacifica Touring L	13	2C4RC1BG5R...	1053	5,723	5	G	2028
82	2024	Chrysler Pacifica Touring L	13	2C4RC1BG7R...	1054	17,771	5	G	2028
83	2024	Chrysler Pacifica Touring L	13	2C4RC1BGXR...	1055	27,973	5	G	2028
84	2018	Ford/Transit 15 Pass	13	1FBZX2YM0J...	414	106,391	5	G	2023
85	2018	Ford/Transit 15 Pass	13	1FBZX2YM2J...	416	117,772	5	G	2023
86	2018	Ford/Transit 15 Pass	13	1FBZX2YM7J...	417	100,565	5	G	2023
87	2018	Ford/Transit 15 Pass	13	1FBZX2YM6J...	419	79,261	5	G	2023
88	2018	Ford/Transit 15 Pass	13	1FBZX2YM8J...	420	77,167	5	G	2023
89	2019	Ford/Transit 15 Pass	13	1FBZX2YG1K...	421	45,788	5	G	2024
90	2019	Ford/Transit 15 Pass	13	1FBZX2YG2K...	422	106,499	5	G	2024
91	2019	Ford/Transit 15 Pass	13	1FBZX2YG4K...	423	121,535	5	G	2024
92	2019	Ford/Transit 15 Pass	13	1FBZX2YG8K...	424	109,376	5	G	2024
93	2019	Ford/Transit 15 Pass	13	1FBZX2YGXK...	425	119,720	5	G	2024
94	2019	Ford/Transit 15 Pass	13	1FBZX2YG6K...	426	117,078	5	G	2024
95	2023	Ford/Transit 15 Pass	13	1FBAX2Y81P...	427	37,812	5	G	2028
96	2023	Ford/Transit 15 Pass LR	13	1FBAX2Y8XP...	428	39,892	5	G	2028
97	2023	Ford/Transit 15 Pass LR	13	1FBAX2Y83P...	429	33,660	5	G	2028
98	2023	Ford/Transit 350 Wagon	13	1FBAX2Y89R...	430	10,050	5	G	2028

#	Year	Make/Model	Code	VIN (partial)	Fleet#	Odometer	ULB Yr	Fuel	Repl. Yr
99	2024	Ford/Transit 350 Wagon	13	1FBAX2Y8XR...	431	22,717	5	G	2029
100	2024	Ford/Transit 350 Wagon	13	1FBAX2Y85R...	432	31,021	5	G	2029

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## APPENDIX B: FINANCIAL PROJECTIONS

Detailed financial projections for the 2027–2031 TDP period—including annual operating budgets, capital program costs, revenue forecasts by funding source, and year-by-year financial summaries—are presented in the accompanying Financial Slides by Year document. Please see *Section 9. Financial Plan & 2026 Financial Projections* for detailed financials for 2026.

### 2027

	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	<b>12,540,125</b>	<b>17,268,000</b>	<b>29,808,125</b>
<b>Operating Revenues</b>			-
Sales Tax	17,640,000	-	17,640,000
Passenger Fares	829,020	-	829,020
Non-Transportation Revenues	908,488	-	908,488
Federal Operating Grants	4,861,863	-	4,861,863
State Operating Grants	4,197,054	-	4,197,054
Other Grants		-	-
Other Revenues		-	-
Transfers		-	-
<b>Total Operating Revenues</b>	<b>28,436,426</b>	<b>-</b>	<b>28,436,426</b>
<b>Subtotal Available</b>	<b>40,976,551</b>	<b>17,268,000</b>	<b>58,244,551</b>
<b>Operating Expenses</b>			
Rideshare P&M	1,026,509	-	1,026,509
Rideshare Sys Expand		-	-
Fixed Route/Commuter P&M	19,228,555	-	19,228,555
Fixed Route/Commuter Sys Expand		-	-
Dial-a-Ride (ADA) P&M	7,013,020	-	7,013,020
Dial-a-Ride (ADA) Expand		-	-
Other		-	-
<b>Total Operating Expenses</b>	<b>27,268,084</b>	<b>-</b>	<b>27,268,084</b>
<b>Net Cash Available</b>	<b>13,708,466</b>	<b>17,268,000</b>	<b>30,976,466</b>
<b>Capital Revenues</b>			
Federal Grants	-	17,083,750	17,083,750
State Grants	-	12,530,950	12,530,950
Other	-	375,000	375,000
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>29,989,700</b>	<b>29,989,700</b>
<b>Capital Expenditures</b>			
<b>System P&amp;M</b>			
Maintenance & Other	-	527,513	527,513
Fixed Route/Commuter	-	4,180,652	4,180,652
Dial-a-Ride	-	2,432,124	2,432,124
Service/Staff Vehicles	-	504,000	504,000

Transit Center/Facilities (MOA2)	-	24,945,960	24,945,960
Transit Shelters/Improvements	-	255,349	255,349
Rideshare	-		-
<b>System Expansion</b>			
Maintenance & Other Equipment	-	200,000	200,000
MOA 2 Property Acquisition	-		-
Fixed Route/Commuter	-		-
Dial-a-Ride	-		-
Micro-Transit	-	2,114,890	2,114,890
Service/Staff Vehicles	-	210,000	210,000
Transit Center	-	105,398	105,398
Transit Shelters	-	157,560	157,560
Rideshare Vans	-	-	-
<b>Subtotal Capital Obligations</b>	-	<b>35,633,446</b>	<b>35,633,446</b>
<b>Ending Cash Balance 12/31</b>	<b>13,708,466</b>	<b>11,624,254</b>	<b>25,332,720</b>

2028

	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	<b>13,708,466</b>	<b>11,624,254</b>	<b>25,332,720</b>
<b>Operating Revenues</b>			-
Sales Tax	18,522,000	-	18,522,000
Passenger Fares	849,746	-	849,746
Non-Transportation Revenues	418,700	-	418,700
Federal Operating Grants	4,927,341	-	4,927,341
State Operating Grants	7,667,913	-	7,667,913
Other Grants		-	-
Other Revenues		-	-
Transfers		-	-
<b>Total Operating Revenues</b>	<b>32,385,700</b>	<b>-</b>	<b>32,385,700</b>
<b>Subtotal Available</b>	<b>46,094,167</b>	<b>11,624,254</b>	<b>57,718,421</b>
<b>Operating Expenses</b>			
Rideshare P&M	1,057,305	-	1,057,305
Rideshare Sys Expand		-	-
Fixed Route/Commuter P&M	25,346,354	-	25,346,354
Fixed Route/Commuter Sys Expand		-	-
Dial-a-Ride (ADA) P&M	7,223,410	-	7,223,410
Dial-a-Ride (ADA) Expand		-	-
Other		-	-
<b>Total Operating Expenses</b>	<b>33,627,069</b>	<b>-</b>	<b>33,627,069</b>
Net Cash Available	12,467,098	11,624,254	24,091,352
Capital Revenues			
Federal Grants	-	14,976,835	14,976,835

State Grants	-	2,044,467	2,044,467
Other	-	375,000	375,000
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>17,396,302</b>	<b>17,396,302</b>
<b>Capital Expenditures</b>			
<b>System P&amp;M</b>			
Maintenance & Other	-	190,000	190,000
Fixed Route/Commuter	-	-	-
Dial-a-Ride	-	1,410,000	1,410,000
Service/Staff Vehicles	-	240,000	240,000
Transit Center/Facilities (MOA2)	-	13,512,835	13,512,835
Transit Shelters/Improvements	-		-
Rideshare	-	495,000	495,000
<b>System Expansion</b>			
Maintenance & Other Equipment	-		-
MOA 2 Property Acquisition	-	750,000	750,000
Fixed Route/Commuter	-		-
Dial-a-Ride	-		-
Micro-Transit	-	634,467	634,467
Service/Staff Vehicles	-		-
Transit Center	-		-
Transit Shelters	-		-
Rideshare Vans	-		-
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>17,232,302</b>	<b>17,232,302</b>
<b>Ending Cash Balance 12/31</b>	<b>12,467,098</b>	<b>11,788,254</b>	<b>24,255,352</b>

2029

	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	<b>12,467,098</b>	<b>11,788,254</b>	<b>24,255,352</b>
<b>Operating Revenues</b>			-
Sales Tax	19,448,100	-	19,448,100
Passenger Fares	870,989	-	870,989
Non-Transportation Revenues	121,668	-	121,668
Federal Operating Grants	5,254,732	-	5,254,732
State Operating Grants	7,565,989	-	7,565,989
Other Grants		-	-
Other Revenues		-	-
Transfers		-	-
<b>Total Operating Revenues</b>	<b>33,261,478</b>	<b>-</b>	<b>33,261,478</b>
<b>Subtotal Available</b>	<b>45,728,576</b>	<b>11,788,254</b>	<b>57,516,830</b>
<b>Operating Expenses</b>			

Rideshare P&M	1,089,024	-	1,089,024
Rideshare Sys Expand		-	-
Fixed Route/Commuter P&M	26,106,745	-	26,106,745
Fixed Route/Commuter Sys Expand		-	-
Dial-a-Ride (ADA) P&M	7,440,113	-	7,440,113
Dial-a-Ride (ADA) Expand		-	-
Other		-	-
<b>Total Operating Expenses</b>	<b>34,635,881</b>	<b>-</b>	<b>34,635,881</b>
Net Cash Available	11,092,694	11,788,254	22,880,948
Capital Revenues			
Federal Grants	-	15,609,451	15,609,451
State Grants	-		-
Other	-		-
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>15,609,451</b>	<b>15,609,451</b>
Capital Expenditures			
<b>System P&amp;M</b>			
Maintenance & Other	-		-
Fixed Route/Commuter	-	1,514,358	1,514,358
Dial-a-Ride	-		-
Service/Staff Vehicles	-		-
Transit Center/Facilities (MOA2)	-	5,562,165	5,562,165
Transit Shelters/Improvements	-		-
Rideshare	-	605,000	605,000
<b>System Expansion</b>			
Maintenance & Other Equipment	-		-
MOA 2 Property Acquisition	-	9,625,000	9,625,000
Fixed Route/Commuter	-	4,543,074	4,543,074
Dial-a-Ride	-	470,000	470,000
Micro-Transit	-		-
Service/Staff Vehicles	-		-
Transit Center	-	126,000	126,000
Transit Shelters	-		-
Rideshare Vans	-		-
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>22,445,597</b>	<b>22,445,597</b>
<b>Ending Cash Balance 12/31</b>	<b>11,092,694</b>	<b>4,952,108</b>	<b>16,044,803</b>

2030

	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	<b>11,092,694</b>	<b>4,952,108</b>	<b>16,044,803</b>
<b>Operating Revenues</b>			-
Sales Tax	20,420,505	-	20,420,505
Passenger Fares	892,764	-	892,764

Non-Transportation Revenues	124,710	-	124,710
Federal Operating Grants	5,647,601	-	5,647,601
State Operating Grants	7,565,989	-	7,565,989
Other Grants		-	-
Other Revenues		-	-
Transfers		-	-
<b>Total Operating Revenues</b>	<b>34,651,568</b>	<b>-</b>	<b>34,651,568</b>
<b>Subtotal Available</b>	<b>45,744,262</b>	<b>4,952,108</b>	<b>50,696,371</b>
<b>Operating Expenses</b>			
Rideshare P&M	1,121,694	-	1,121,694
Rideshare Sys Expand		-	-
Fixed Route/Commuter P&M	26,889,947	-	26,889,947
Fixed Route/Commuter Sys Expand		-	-
Dial-a-Ride (ADA) P&M	7,663,316	-	7,663,316
Dial-a-Ride (ADA) Expand		-	-
Other		-	-
<b>Total Operating Expenses</b>	<b>35,674,958</b>	<b>-</b>	<b>35,674,958</b>
Net Cash Available	10,069,305	4,952,108	15,021,413
Capital Revenues			
Federal Grants	-	13,542,200	13,542,200
State Grants	-	-	-
Other	-	-	-
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>13,542,200</b>	<b>13,542,200</b>
<b>Capital Expenditures</b>			
<b>System P&amp;M</b>			
Maintenance & Other	-		-
Fixed Route/Commuter	-		-
Dial-a-Ride	-	1,175,000	1,175,000
Service/Staff Vehicles	-	84,000	84,000
Transit Center/Facilities (MOA2)	-		-
Transit Shelters/Improvements	-		-
Rideshare	-		-
<b>System Expansion</b>			
Maintenance & Other Equipment	-		-
MOA 2 Property Acquisition	-	15,450,000	15,450,000
Fixed Route/Commuter	-		-
Dial-a-Ride	-		-
Micro-Transit	-		-
Service/Staff Vehicles	-		-
Transit Center	-		-
Transit Shelters	-		-
Rideshare Vans	-		-

<b>Subtotal Capital Obligations</b>	-	<b>16,709,000</b>	<b>16,709,000</b>
<b>Ending Cash Balance 12/31</b>	<b>10,069,305</b>	<b>1,785,308</b>	<b>11,854,613</b>

2031

	<b>Operating</b>	<b>Capital</b>	<b>Total</b>
<b>Beginning Cash Balance January 1st.</b>	<b>10,069,305</b>	<b>1,785,308</b>	<b>11,854,613</b>
<b>Operating Revenues</b>			-
Sales Tax	21,441,530	-	21,441,530
Passenger Fares	915,083	-	915,083
Non-Transportation Revenues	127,827	-	127,827
Federal Operating Grants	4,840,759	-	4,840,759
State Operating Grants	7,536,342	-	7,536,342
Other Grants		-	-
Other Revenues		-	-
Transfers		-	-
<b>Total Operating Revenues</b>	<b>34,861,541</b>	<b>-</b>	<b>34,861,541</b>
<b>Subtotal Available</b>	<b>44,930,846</b>	<b>1,785,308</b>	<b>46,716,154</b>
<b>Operating Expenses</b>			
Rideshare P&M	1,155,345	-	1,155,345
Rideshare Sys Expand	-	-	-
Fixed Route/Commuter P&M	27,696,646	-	27,696,646
Fixed Route/Commuter Sys Expand		-	-
Dial-a-Ride (ADA) P&M	7,893,216	-	7,893,216
Dial-a-Ride (ADA) Expand		-	-
Other		-	-
<b>Total Operating Expenses</b>	<b>36,745,207</b>	<b>-</b>	<b>36,745,207</b>
<b>Net Cash Available</b>	<b>8,185,639</b>	<b>1,785,308</b>	<b>9,970,948</b>
<b>Capital Revenues</b>			
Federal Grants	-	7,973,600	7,973,600
State Grants	-	-	-
Other	-	-	-
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>7,973,600</b>	<b>7,973,600</b>
<b>Capital Expenditures</b>			
<b>System P&amp;M</b>			
Maintenance & Other	-		-
Fixed Route/Commuter	-		-
Dial-a-Ride	-		-
Service/Staff Vehicles	-	42,000	42,000
Transit Center/Facilities (MOA2)	-		-
Transit Shelters/Improvements	-		-
Rideshare	-		-

<b>System Expansion</b>			
Maintenance & Other Equipment	-		-
MOA 2 Property Acquisition	-	9,925,000	9,925,000
Fixed Route/Commuter	-		-
Dial-a-Ride	-		-
Micro-Transit	-		-
Service/Staff Vehicles	-		-
Transit Center	-		-
Transit Shelters	-		-
Rideshare Vans	-		-
<b>Subtotal Capital Obligations</b>	-	<b>9,967,000</b>	<b>9,967,000</b>
<b>Ending Cash Balance 12/31</b>	<b>8,185,639</b>	<b>(208,092)*</b>	<b>7,977,548</b>

\* The 2031 projected ending capital balance reflects a modest deficit of (\$208,092) under current revenue and expenditure assumptions. This figure will be subject to revision as grant funding is confirmed, project scopes are refined, and annual budget updates are incorporated. The agency will monitor this position closely and adjust project sequencing or funding strategies as needed to maintain fiscal constraint compliance.



## APPENDIX C: PUBLIC PARTICIPATION PROCESS

Skagit Transit is committed to public engagement throughout the Transit Development Plan process. Public participation is designed to ensure that community members, riders, partner agencies, and other stakeholders have opportunities to review and comment on the agency's plans, priorities, and services.

**Public Comment Period:** June 9, 2026 – July 8, 2026

Comments may be submitted by:

- **Email:** [mkuzminsky@skagittransit.org](mailto:mkuzminsky@skagittransit.org)
- **Mail:** Skagit Transit Planning and Outreach Department, 600 County Shop Lane, Burlington, WA 98233
- **Phone:** (360) 757-4433
- **In Person:** Head to the Skagit Station Customer Service Desk at 105 E. Kincaid, Mount Vernon, WA 98273. In-person submissions are accepted in writing only.

**Public Hearing:** Skagit Transit will hold a public hearing on the Transit Development Plan on **July 15, 2026 at 11:00 AM** at Burlington City Hall. Public comments may be provided during the public hearing or submitted in advance by emailing [clerkbod@skagittransit.org](mailto:clerkbod@skagittransit.org). Persons requiring accommodations to participate, including translation services, sign language interpretation, or other accessibility assistance, are encouraged to contact Skagit Transit at least 72 hours in advance using the contact information above.

**Public Notice:** Notice of the public hearing was posted to [skagittransit.org](http://skagittransit.org) and published in the Skagit Valley Herald on June 9, 2026.

**Availability of Draft Plan:** Beginning June 9, 2026, the public may request a paper or digital copy of the Draft Transit Development Plan using the contact information above. Following board approval, copies of the adopted Plan will be available through the same channels.

**Translated Materials:** This document is available in translated format upon request at no cost. To request a translation, please use the contact information above.

**Plan Distribution:** On or before September 1, 2026, Skagit Transit will distribute the adopted Transit Development Plan to the WSDOT Public Transportation Division online grants management system compliance module and to all cities, counties, and regional transportation planning organizations within Skagit Transit's service area.