



Burlington City Hall  
Council Chambers  
833 South Spruce Street  
Burlington, WA 98233

## Skagit Transit Board of Directors Agenda

Regular Meeting  
July 16, 2025  
11:00 a.m.

Join virtually at:

<https://tinyurl.com/BoardofDirectors-July-16th>

Meeting ID: 216 747 483 713 5

Passcode: 68CQ3iQ7

1. CALL TO ORDER
2. PLEDGE OF ALLEGIANCE
3. ROLL CALL OF MEMBERS
4. EXECUTIVE SESSION – POTENTIAL LITIGATION – RCW 42.30.110(1)(i)
5. PUBLIC COMMENT
6. CONSENT / ACTION ITEMS

All matters listed within the Consent Agenda have been distributed to each member of the Skagit Transit Board of Directors for reading and study, are considered to be routine, and will be enacted by one motion of the Board with no separate discussion. If separate discussion is desired, that item may be removed from Consent Action Items and placed on Regular Action Items by request.

- |   |             |
|---|-------------|
| a) Approval of June Meeting Minutes .....         | Page 3      |
| b) Approval of June Special Meeting Minutes ..... | Page 11     |
| c) Approval of Claims and Payroll                 |             |
| May Payroll Direct Deposit and Checks .....       | \$1,271,891 |
| May Direct Federal withholding transfer.....      | \$341,618   |
| May Claims Checks and ACH #3885-4093.....         | \$681,469   |
| d) Approve May Budget Update.....                 | Page 12     |

7. ACTION/DISCUSSION ITEMS

- |   |         |
|---|---------|
| a) Approve Grant Awards .....   | Page 13 |
| b) Approve Resolution 2025-08 Allowing Staff to Withdraw of Funds from STS.001:<br>Skat General ..... | Page 16 |
| c) Approve of Award 24-021, Mobile Fare Ticketing .....   | Page 18 |

8. INFORMATION ITEMS

- |                                   |         |
|-----------------------------------|---------|
| d) Transit Development Plan ..... | Page 21 |
| e) CEO Update                     |         |
| f) May Ridership .....            | Page 89 |
| g) July CAC Report .....          | Page 92 |

9. ADJOURNMENT

## Skagit Transit Board of Directors Officers

Commissioner Peter Browning..... Chair    Commissioner Lisa Janicki..... Vice Chair

## Skagit Transit Board of Directors Membership and Votes

Mayor of Anacortes .....	1
Mayor of Burlington .....	1
Mayor of Mount Vernon .....	1
Mayor of Sedro-Woolley .....	1
Skagit County Commissioner District 1 ..	1
Skagit County Commissioner District 2 ..	1
Skagit County Commissioner District 3 ..	1
Anacortes Councilperson .....	1
Sedro-Woolley Councilperson.....	1

### Non-Voting Members

Community Advisory Committee Chair  
Skagit Transit Labor Union Representative

## Quorum Requirement

A quorum consists of a simple majority (5) of the total votes (9).

**Title VI Notice to the Public:** Skagit Transit fully complies with Title VI of the federal Civil Rights Act of 1964 and related statutes, and does not discriminate on the basis of race, color or national origin. For more information, or to obtain a Title VI Complaint Form, visit Skagit Transit's website at <https://www.skagittransit.org/about-us/civil-rights-discrimination/>

**Aviso resumido del Título VI al público:** Skagit Transit cumple plenamente con el Título VI de la Ley federal de derechos civiles de 1964 y los estatutos relacionados, y no discrimina por motivos de raza, color u origen nacional. Para mayor información, o para obtener un Formulario de queja del Título VI, visite el sitio web del Skagit Transit en <https://www.skagittransit.org/about-us/civil-rights-discrimination/>

**ADA Notice to the Public:** Skagit Transit fully complies with Section 504 of the Rehabilitation act of 1973 and the Americans with Disabilities Act of 1990 (ADA) and does not discriminate on the basis of disability. For more information, or to file a grievance contact the ADA Coordinator, Jennifer Davidson at 360-757-5178 or [jdavidson@skagittransit.org](mailto:jdavidson@skagittransit.org).

**Aviso de la ADA para el público:** Skagit Transit cumple plenamente con la Sección 504 de la Ley de Rehabilitación de 1973 y la Ley de Americanos con Discapacidades de 1990 (ADA) y no discrimina por motivos de discapacidad. Para obtener más información, o para presentar una queja, póngase en contacto con el Coordinador de la ADA, Jennifer Davidson en 360-757-5178 o [jdavidson@skagittransit.org](mailto:jdavidson@skagittransit.org).

**RECORD OF THE PROCEEDINGS  
SKAGIT TRANSIT BOARD OF DIRECTORS**

Wednesday, June 18, 2025

The Skagit Transit Board of Directors met in a regular meeting in Burlington, WA. Commissioner Peter Browning, Board Chair, called the meeting to order at 11:01 a.m., followed by the Pledge of Allegiance and roll call. Due to technical difficulties with the MS Teams application, the virtual meeting was not able to be started until 11:14 a.m.

**Members Present**

Peter Browning, Skagit County Commissioner (Chair)  
Lisa Janicki, Skagit County Commissioner (Vice Chair)  
Ron Wesen, Skagit County Commissioner  
Peter Donovan, City of Mount Vernon, Mayor  
Julia Johnson, City of Sedro Woolley, Mayor  
Matt Miller, City of Anacortes, Mayor  
Bill Aslett, City of Burlington, Mayor (Joined at 11:34 a.m.)  
Joe Burns, City of Sedro-Woolley, Councilmember  
Carolyn Moulton, City of Anacortes, Councilmember  
Chantelle Beare, Vice President, AFSCME, 176T (attended as a representative for Tracy Cook, Labor Representative (non-voting member))

**Members Present via Teleconference**

Judy Jones, Community Advisory Committee (Chair, non-voting member) (Judy joined once the MS Teams meeting started at 11:14 a.m.)

**Members Absent:**

**Providing Legal Counsel:**

Kenneth Tseng, Perkins Coie  
Andrew Greene, Perkins Coie

**Staff Present**

Larissa Farrell, Clerk of the Board  
Crystle Stidham, Chief Executive Officer  
Joe Stewart, Director of Finance  
Chris Arkle, Manager of Finance and Accounting  
Jennifer Davidson, Director of HR and Risk Management  
Nate Burns, Procurement and Contracts Coordinator  
Maleah Kuzminsky, Planning and Outreach Manager  
Eric Esparza, Capital Projects Manager  
Eric Gambill, Security Supervisor  
Jeremy Hoyle, Security Supervisor  
Greg Latham, Director of Maintenance, Operations, and Facilities  
Belle Tromp, Operations Supervisor  
Joe Macdonald, Director of Safety and Training  
Alan Brooks, Operations Supervisor

**Staff Present via Teleconference:**

Abby Bissell, HR Generalist  
Kaitlin West, Vanpool Coordinator  
Wayne Simmons, Facilities Supervisor  
Taylor Patti, Financial Analyst  
Les O'Neil, Operations Supervisor  
Jim Young, Operations Supervisor  
Rebekah Tuno, Grants Manager

**Members of Public Present**

**Members of the Public Present via Teleconference:**

Joe Kunzler; 1-208-308-8876; Suzanne K; Rosie Ventura, Council 2; Skagit People; Jacquelyn Broader, NW Technology

**1 Executive Session - RCW 42.30.110(1)(i)**

The board met in executive session to review potential litigation. Mr. Browning stated that the Board would meet for 20 minutes from 11:04 a.m. to 11:24 a.m. The board resumed the regular meeting at 11:24 a.m.

**2 Public Comment**

Public comment was made.

**3 Consent / Action Items**

- a) Approval of May Meeting Minutes
- b) Approval of Claims and Payroll
  - April Payroll Direct Deposit and Checks
  - April Direct Federal withholding transfer
  - April Claims Checks and ACH #3718-3884
- c) Approve April Budget Update
- d) Approve Changing the DBE Liaison Officer to Director of Finance

**Mr. Burns moved to approve all Consent/Action items. Ms. Johnson seconded the motion. The motion passed unanimously.**

#### **4 Full Discussion/Action Items:**

a) Approve LRTP Recommendations

Ms. Stidham read the presentation as presented in the June meeting minutes.

**Mr. Donovan moved to approve the LRTP Recommendations. Ms. Johnson seconded the motion. The motion passed unanimously**

#### **5 Information Items**

- a) CEO Update
- b) Grants Update
- c) May Ridership
- d) June CAC Report

**Peter Browning adjourned the meeting at 12:13 p.m.**

Attest:

\_\_\_\_\_  
Peter Browning, Chair Skagit Transit Board of Directors

\_\_\_\_\_  
Larissa Farrell, Clerk of Skagit Transit Board



# LONG-RANGE TRANSIT PLAN FINAL RECOMMENDATIONS

June 18th, 2025  
Presented By: Crystle Stidham



## SKAGIT TRANSIT | LONG RANGE TRANSIT PLAN



### Improvements and Consolidated/ Discontinued Routes

New Service	Significant Change	Minor Change	No Change	Discontinued Route
<b>201</b> Mount Vernon Anacortes On-Demand Zone	<b>40X</b> Mount Vernon / Anacortes	<b>70X</b> Sedro-Wooley / Concrete	<b>205</b> Mount Vernon	<b>204</b> Mount Vernon
	<b>101</b> Burlington	<b>80X</b> Bellingham Connect	<b>208</b> Mount Vernon	<b>206</b> Mount Vernon
	<b>202</b> South Mount Vernon/Chuckanut	<b>90X</b> Everett Connect	<b>615</b> La Conner	<b>207</b> Mount Vernon
	<b>301</b> Sedro-Wooley		<b>717</b> Concrete	<b>300</b> Sedro-Wooley
	<b>305</b> Clear Lake			<b>409</b> Anacortes
	<b>410</b> Anacortes			<b>513</b> Burlington / Anacortes

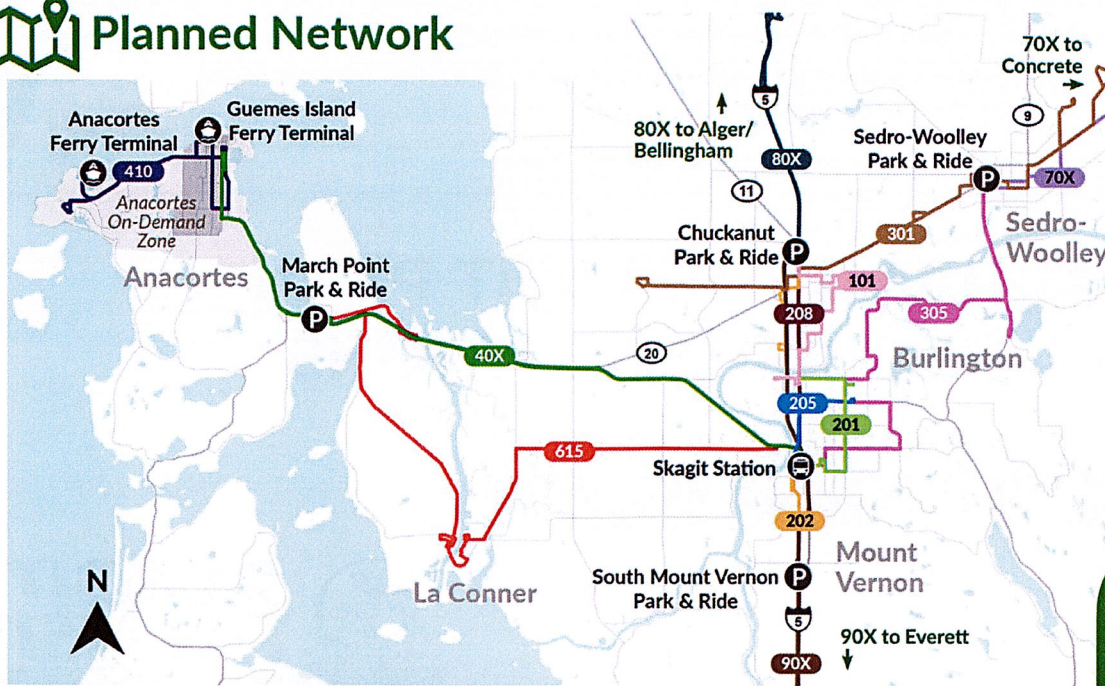
Several segments of discontinued  
routes integrated into other routes



Kimley»Horn  
Expect More. Experience Better.



## Planned Network



## CHANGES IN RESPONSE TO PUBLIC COMMENT

- 01** *Extend Route 202* from Skagit Station to Chuckanut Park & Ride to serve new housing along Goldenrod.
- 02** *Reroute 70X* to SR20 to avoid heavily congested Cook Road, as requested by the City of Burlington.
- 03** *Reroute 301* in Sedro-Woolley to serve new areas of multifamily housing near Janicki Fields.
- 04** *Minor adjustments* to the boundaries of the On-Demand Transit pilot zone in Anacortes, expanding to serve the majority of Fidalgo Island.
- 05** *Minor adjustments to Route 305* maintain and improve current service to Immaculate Conception Regional School and Skagit Valley Hospital, providing two-way service to both destinations with service from Skagit Station.

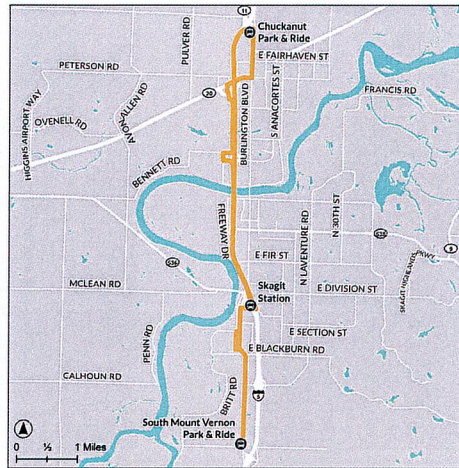


## 01 **Extend Route 202** from Skagit Station to Chuckanut Park & Ride to serve new housing along Goldenrod.

*Previous Recommendation*

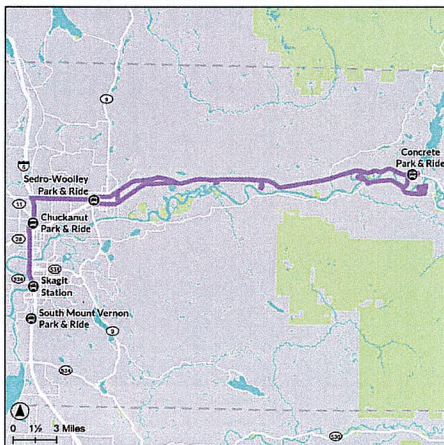


*Current Recommendation*

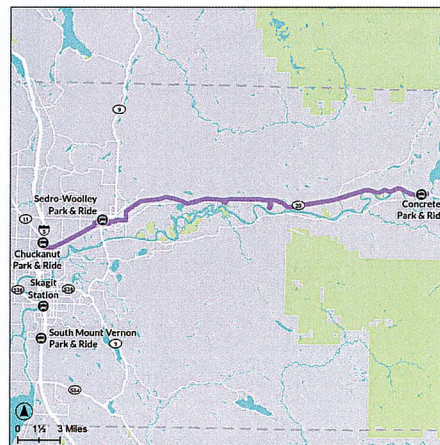


## 02 **Reroute 70X** to SR20 to avoid heavily congested Cook Road, as requested by the City of Burlington.

*Previous Recommendation*



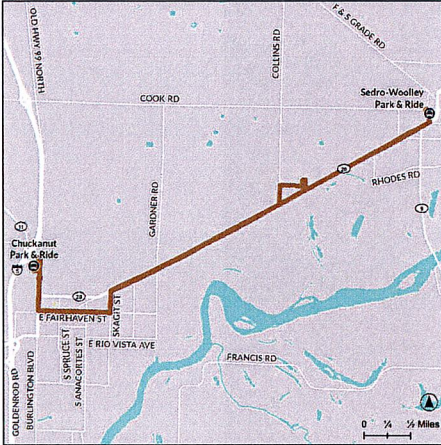
*Current Recommendation*





### 03 Reroute 301 in Sedro-Woolley to serve new areas of multifamily housing near Janicki Fields.

*Existing Service*



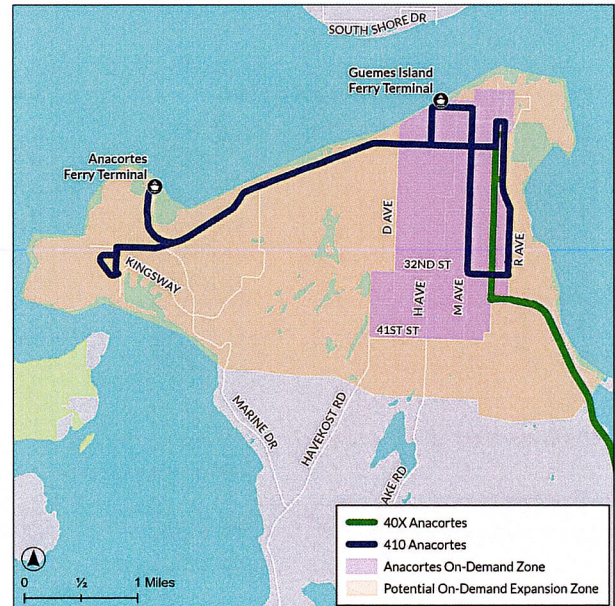
*Current Recommendation*



### 04 Minor adjustments to the boundaries of the On-Demand Transit pilot zone in Anacortes, expanding to serve the majority of Fidalgo Island. This service will replace Route 409.

#### **Route 409 Service Statistics - 2023**

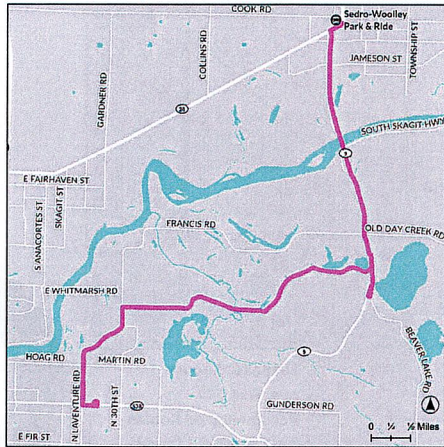
- Annual Ridership: 7,106
- Revenue Hours: 3,182
- Operating Expenses: \$528,284



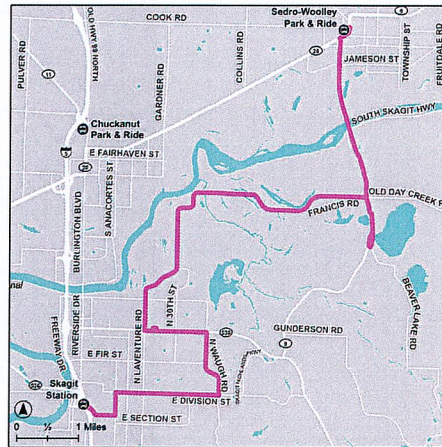


**05** *Minor adjustments* to maintain and improve current service to Immaculate Conception Regional School (Route 305 & 201) and Skagit Valley Hospital (Route 305), providing 2-way service to both destinations with service from Skagit Station.

*Previous Recommendation*

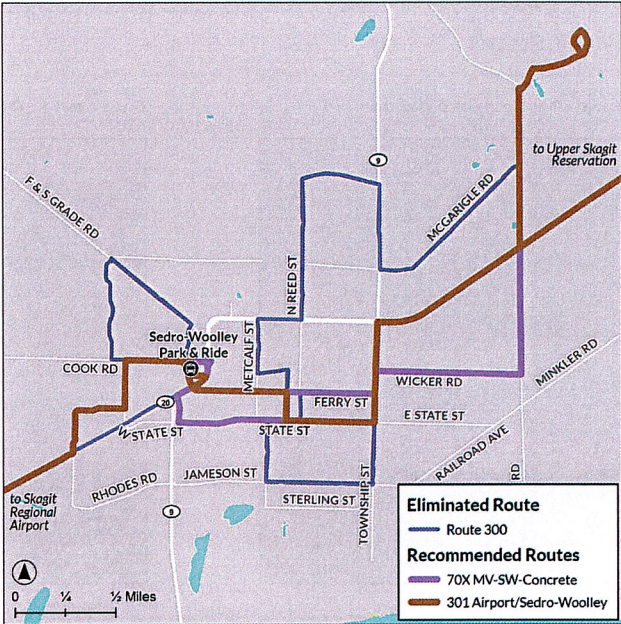


*Current Recommendation*



**THANK  
YOU**

# RECOMMENDATIONS FOR SEDRO-WOOLLEY



**RECORD OF THE PROCEEDINGS  
SKAGIT TRANSIT BOARD OF DIRECTORS**

Wednesday, June 26, 2025

The Skagit Transit Board of Directors met virtually in a special meeting via Microsoft Teams. Commissioner Peter Browning, Board Chair, called the meeting to order at 11:03 a.m., followed by roll call.

**Members Present**

**Members Present via Teleconference**

Peter Browning, Skagit County Commissioner (Chair)  
Lisa Janicki, Skagit County Commissioner (Vice Chair)  
Ron Wesen, Skagit County Commissioner  
Peter Donovan, City of Mount Vernon, Mayor  
Julia Johnson, City of Sedro Woolley, Mayor (Joined at 11:09 a.m.)  
Bill Aslett, City of Burlington, Mayor  
Carolyn Moulton, City of Anacortes, Councilmember

**Members Absent:**

Matt Miller, City of Anacortes, Mayor  
Joe Burns, City of Sedro-Woolley, Councilmember  
Judy Jones, Community Advisory Committee (Chair, non-voting member)  
Tracy Cook, Labor Representative (non-voting member)

**Providing Legal Counsel:**

Jamie Lisagor, Pacifica Law Group

**Staff Present**

**Staff Present via Teleconference:**

Larissa Farrell, Clerk of the Board  
Crystle Stidham, Chief Executive Officer  
Joe Stewart, Director of Finance

**Members of Public Present**

**Members of the Public Present via Teleconference:**

Jason Kelley, NW Technology

**1 Executive Session - RCW 42.30.110(1)(i)**

The board met in executive session to review potential litigation. Mr. Browning stated that the Board would meet for 30 minutes from 11:04 a.m. to 11:34 a.m. At 11:34 a.m., Mr. Browning re-entered the room and announced that they would be extending the time by 15 minutes. At 11:49 a.m., Mr. Browning re-entered the room and announced an additional 10-minute extension. Mr. Browning re-entered the regular meeting at 11:56 a.m.

**Peter Browning adjourned the meeting at 11:56 a.m.**

Attest:

\_\_\_\_\_  
Peter Browning, Chair Skagit Transit Board of Directors

\_\_\_\_\_  
Larissa Farrell, Clerk of Skagit Transit Board

TO: Skagit Transit Board of Directors

FROM: Chris Arkle, Accounting & Finance Manager

SUBJECT: Monthly Budget Update Report for May 2025

INFORMATION: The monthly budget reports are presented for your review. Items of interest are:

**Revenues:**
**Sales Tax Received:**

May	2025	2024	2023
	1,502,464	1,401,494	1,466,166

**Grant Revenue:**

Federal Operating	-
Federal Capital	-
Local Operating	-
State Operating	-
State Capital	-

**Fare Revenue:**

	2025	2024	2023	2022
May	66,236	85,272	67,548	55,851
Yrly-Budget	791,764	718,000	684,500	592,964
Mon-Budget	65,980	59,833	57,042	49,414

**Expenses**

Capital	
Route Improvements	-
Skagit Station	-
Park & Ride	-
Revenue Equipment	-
Service Equipment	-
Vanpool Equipment	-
MOA 2	-
Bldgs. - MOA	266,911
Garage/Shop Equipment	-
Office Furniture/Equip.	875
Intangible Asset - SW	-
Communications & IS	-

**Ending Cash:**

May 2025	May 2024	May 2023
2,134,761	3,179,002	3,643,837

**Reserves:**

	May 2025	May 2024	May 2023
Operating	5,717,746	5,461,424	5,183,402
Facilities	10,400,000	10,400,000	10,400,000
Capital			
Replacement	6,006,783	5,271,276	4,473,148
Non-Designated	1,712,930	1,636,145	1,552,943
Total	23,837,459	22,768,845	21,609,493

RECOMMENDATION: Staff recommends the Board approve the monthly budget report.





**TO:** Skagit Transit Board of Directors  
**FROM:** Crystle Stidham, Chief Executive Officer  
**SUBJECT:** Grants Update – June 2025

**SUMMARY:**

Skagit Transit received outcome notifications of several grant applications submitted over the past nine months to support several projects via diverse sources.

**Grant Awards**

Source	Project	Type	Award	Match	Source	Total
Skagit Council of Governments (SCOG) <sup>1</sup>	MOA2 Phase 2 Construction	Capital	\$3,000,000	\$468,208	Local <sup>5</sup>	\$3,468,208
	Construction of Ancillary Maintenance Buildings (MOA2 – Ph 3)	Capital	\$275,000	\$42,919	Local <sup>5</sup>	\$317,919
	MOA2 EV Infrastructure (MOA2 – Ph 3)	Capital	\$275,000	\$42,919	Local <sup>5</sup>	\$317,919
<b>WSDOT 2025 -2027</b>						
State Buses & Bus Facilities	Maintenance, Operations & Administration Facility Replacement – Phase 2 Construction & Expansion Paratransit Coach	Capital	\$7,771,250	\$5,044,712	Local <sup>5</sup>	\$12,815,762
	<i>Phase 2 Construction<sup>2</sup></i>		\$7,445,760	\$4,987,308		\$12,433,068
	<i>Paratransit Coach &amp; Charger plus Install</i>		\$325,290	\$57,404		\$382,694
State Buses & Bus Facilities	Replacement of 4 Heavy-Duty Coaches (2 Diesel/2 Hydrogen)	Capital	\$3,529,624	\$622,875	Transit Support Grant (TSG)	\$4,152,499
Consolidated Grant Program	Replacement Rideshare Vehicles (10)	Capital	\$452,430	\$79,841	TSG	\$532,271
	Rideshare Incentives	Op	\$53,650	None	N/A	\$53,650
	Maintain Frequency of Transit Service in Western WA (R615) <sup>4</sup>	Op	\$3,500,769	\$3,500,769	TSG for 25-27	\$7,001,538
	<i>25-27 Amount ONLY</i>		\$844,425	\$844,425		
	Community Engagement Coordinator <sup>3</sup>	Op	\$317,811	79,453	State Special Needs (SSN)	\$397,264
	<i>25-27 Amount ONLY</i>		\$148,978	\$37,245		
	Five Replacement Paratransit (2EV/3 Propane)	Capital	\$1,434,211	\$75,485	SSN	\$1,509,696

	Transit Support Grant	Formula	\$3,280,104	None	N/A	\$3,280,104
	State Special Needs	Formula	\$2,438,502	None	N/A	\$2,438,502
<b>Dept. of Transportation (DOT)</b>						
Better Utilizing Investments to Leverage Development (BUILD)	MOA2 Phases 2 & 3	Capital	\$19,500,000	\$4,875,000	State Buses & Bus Facilities Award	\$24,375,000 <sup>6</sup>
FY 23 Federal Buses & Bus Facilities	MOA2 Phase 3	Capital	\$5,000,000	\$1,250,000	Local <sup>5</sup>	\$6,250,000
<b>TOTAL</b>						
			\$50,828,351	\$8,508,629		

NOTES:

<sup>1</sup> These projects were submitted for SCOG Obligation Authority Contingency List in 2022. (Match ratio: 86.5/13.5)

<sup>2</sup> Grant funds are Climate Commitment Act dollars and will be used as match to DOT BUILD grant match requirement. A portion of the \$10M of reserves was committed to this award.

<sup>3</sup> This is a 4-year award and TSG or SSN funds used for the match will be for the current biennium only. As such, the following 2-year award's match will likely be covered via TSG or SSN formula funds awarded in that biennium.

<sup>4</sup> Funds provided will be federal and will require a 50% match. We will be using our state formula funds to cover the match required. This is a 4-year award and TSG or SSN funds used for the match will be for the current biennium only. As such, the following 2-year award's match will likely be covered via TSG or SSN formula funds awarded in that biennium.

<sup>5</sup> This match will be covered utilizing the \$10M in reserves already committed to MOA2 construction by the Board of Directors. The full amount will be utilized and is required to cover the full cost of these phases.

<sup>6</sup> This number reflects a total merely for this table. It is important to clarify that this number includes braided funding for MOA2 where State funds eligible to be utilized as match on a federal grant in alignment with State and Federal grant regulations.

In the 2023 – 2025 WSDOT Consolidated application cycle, route 717 was awarded four years of funding through (2023 – 2027). As such, this project is not listed, and we will seek a new round of funds for this route in the future. Our existing award for 2025-2027 is \$687,050 and requires a 50% match as it is funded with federal dollars. The match required will be covered utilizing our TSG formula funds for this biennium.

WSDOT's Consolidated Grant Program utilizes six different funding sources, including federal dollars to support projects funded under it. As such, projects that are provided federal funds will be required to meet the match requirements of that source, which may be different than listed in their original notice. The amounts provided are based on applications and letters of award. We are currently working through WSDOT grant agreements for these awards which will finalize funding source type and any match amount shift. The amounts available from TSG & SSN formula funds, respectively, once match requirements are covered for other WSDOT 2025-2027 biennium grants, are indicated as follows:

- TSG Formula remaining for a singular *operations* project: \$1,293,832
- SSN Formula remaining for a singular *paratransit operations* project: \$2,219,536

### **Department of Transportation (DOT) BUILD Grant Award Progress**

On June 5<sup>th</sup>, we received the paper grant agreement as well as the DOT terms & conditions to begin the process of executing this award with FTA. We were also notified that the awards made under the RAISE program in FY25 will now be called *Better Utilizing Investments to Leverage Development* (BUILD) moving forward. We are reviewing the terms & conditions and populating the grant agreement template. Once complete, we will have a few meetings with the funder. On June 12<sup>th</sup>, staff met with representatives from the FTA Region 10 office to discuss the NEPA compliance aspect for this award. It was determined that compliance has been met. Staff are currently working to complete the paper grant agreement.

### **RECOMMENDATION:**

Resolution 2010-09 authorizes the CEO to sign grant agreements upon Board approval of the project scope and budget of the award. As such, staff recommends the Board approve the acceptance of these grant awards and authorize the CEO to execute the grant agreements.



**TO:** Skagit Transit Board of Directors

**FROM:** Crystle Stidham, Chief Executive Officer

**SUBJECT:** Approve Withdrawal of Funds from STS.001: SKAT General

**INFORMATION:**

Skagit Transit is currently experiencing cash flow restrictions due to the delay in receiving Federal Grant 5307 funds. In order to meet operating needs a un-investment of funds is necessary from the STS.001: SKAT General. This funding is already budgeted as operational income for 2024 and 2025.

**RECOMMENDATION:**

Staff recommends the withdrawal of funds from STS.001: SKAT General to maintain operations until 5307 funds arrive.

**BUDGET IMPACT:**

No cost to Skagit Transit.

**RESOLUTION NO. 2025-08**

**A RESOLUTION ALLOWING STAFF TO WITHDRAW FUNDS FROM STS.001: SKAT GENERAL**

**WHEREAS**, Skagit Transit has been unable to draw upon their 5307 Grant operating funds due to a delay in a Federal review of our 5307 Grant amendment; and

**WHEREAS**, the delay in funding creates cash flow issues and the need to draw reserve funds being held by the Skagit County Treasurer on behalf of Skagit Transit; and

**WHEREAS**, Skagit Transit will need to uninvest and transfer funding from the STS.001: Skat General account into the Skagit Transit Banner Bank account to fund operations.

**NOW, THEREFORE, BE IT RESOLVED AND IT IS HEREBY ORDERED THAT**

Board allows Staff to uninvest and draw against the STS.001: Skat General.  
account to maintain operations until the 5307 Grant funds become available.

**PASSED** in open public meeting this 16<sup>th</sup> day of July 2025.

**SKAGIT TRANSIT SYSTEM  
SKAGIT COUNTY, WASHINGTON**

By \_\_\_\_\_  
Peter Browning, Chair Skagit Transit Board of Directors

By \_\_\_\_\_  
Crystle Stidham, Chief Executive Officer

**ATTEST TO FORM:**

\_\_\_\_\_  
Larissa Farrell, Clerk of Skagit Transit

**APPROVED AS TO FORM:**

\_\_\_\_\_  
Dannon Traxler, Counsel to Skagit Transit



**TO:** Skagit Transit Board of Directors

**FROM:** Crystle Stidham, Chief Executive Officer

**SUBJECT:** Approval of Award 24-021, Mobile Fare Ticketing

**INFORMATION:**

Skagit Transit recommends the award of contract 24-021, Skagit Transit Mobile Fare ticketing to Cubic Transportation Systems for a period of three years plus two optional years for a total of five years. Costs include:

One time:

\$223,800 for upgrading ticketing devices  
\$6,500 for Installation and implementation of devices

Annual operational costs (+3% yearly increase):

\$46,800 for year 1  
\$48,204 for year 2  
\$49,605 for year 3  
\$51,094 for year 4  
\$53,626 for year 5

**Total contract value: \$479,629**

The Skagit Transit bid evaluation team felt this bidder is the best suited to meet the needs of the agency and will perform an exemplary job in the continued support of our fare system.

**RECOMMENDATION:**

Staff recommends the board approve the award of contract 24-021, Skagit Transit Mobile Fare ticketing to Cubic Transportation Systems for a period of three years plus two optional years for a total of five years.

**BUDGET IMPACT:**

\$479,629 total; \$277,100 for year 1

Cost Proposal: Option 1 – Umo with Open Payments and Validator Upgrade

**Mobile Fare Ticketing System  
Cost Proposal**

Name of Contractor: Cubic Transportation Systems, Inc.				
Mobile Ticketing Devices				
Description	Quantity*	Unit of Measure	Unit Price	Extended Price
UMO Card Readers	60	Each	\$ 2,685	\$ 161,100
Software	1	Lump Sum	\$ Included	\$ Included
Removal & Installation	1	Lump Sum	\$ 39,600	\$ 39,600
Other (List): <i>Validator Mounting/Install Kits Qty 60</i>	1	Lump Sum	\$ 23,100	\$ 23,100
Other (List):	1	Lump Sum	\$ 0	\$ 0
Total – Mobile Ticketing Devices				\$ 223,800
Mobile Ticketing Solution				
Description	Quantity	Unit of Measure	Unit Price	Extended Price
Required Hardware	1	Lump Sum	\$ 0	\$ 0
Required Software	1	Lump Sum	\$ 0	\$ 0
Installation & Implementation	1	Lump Sum	\$ 6,500	\$ 6,500
Training	1	Lump Sum	Included	Included
Other (List):	1	Lump Sum	\$ 0	\$ 0
Total – Mobile Ticketing Solution				\$ 6,500
Operational Costs				
Description	Quantity	Unit of Measure	Price	
Hardware Maintenance and Support	1	Annual	\$ Included	
Software Maintenance and Support	1	Annual	\$ 46,800 (+ 3% annual escalation)	
Annual Licensing and Support	1	Annual	\$ Included	
Annual Hosting	1	Annual	\$ Included	
Other (List):	1	Annual	\$ 0	
Other (List):	1	Annual	\$ 0	
Total – Operational Costs			\$ 46,800 for Year 1	
Transaction Fees				
Description	Year 1-2 (Initial Term)	Year 3 (Optional)	Year 4 (Optional)	Year 5 (Optional)
Contractor Fees % per Transaction	0	0	0	0
Contractor Fees - Total	0	0	0	0
Third-Party Fees % per Transaction	0	0	0	0
Third-Party Fees - Total	0	0	0	0

\* Quantities are based on estimates and are subject to change.

Cost Proposal: Option 2 – Umo Service Continuation with Existing Validators

**Mobile Fare Ticketing System  
Cost Proposal**

Name of Contractor: Cubic Transportation Systems, Inc.				
Mobile Ticketing Devices				
Description	Quantity*	Unit of Measure	Unit Price	Extended Price
UMO Card Readers	60	Each	\$ 0	\$ 0
Software	1	Lump Sum	\$ 0	\$ 0
Removal & Installation	1	Lump Sum	\$ 0	\$ 0
Other (List): <i>Validator Mounting/Install Kits Qty 60</i>	1	Lump Sum	\$ 0	\$ 0
Other (List):	1	Lump Sum	\$ 0	\$ 0
Total – Mobile Ticketing Devices				\$ 0
Mobile Ticketing Solution				
Description	Quantity	Unit of Measure	Unit Price	Extended Price
Required Hardware	1	Lump Sum	\$ 0	\$ 0
Required Software	1	Lump Sum	\$ 0	\$ 0
Installation & Implementation	1	Lump Sum	\$ 0	\$ 0
Training	1	Lump Sum	Included	Included
Other (List):	1	Lump Sum	\$ 0	\$ 0
Total – Mobile Ticketing Solution				\$ 0
Operational Costs				
Description	Quantity	Unit of Measure	Price	
Hardware Maintenance and Support	1	Annual	\$ Included	
Software Maintenance and Support	1	Annual	\$ 46,800 (+ 3% annual escalation)	
Annual Licensing and Support	1	Annual	\$ Included	
Annual Hosting	1	Annual	\$ Included	
Other (List):	1	Annual	\$ 0	
Other (List):	1	Annual	\$ 0	
Total – Operational Costs			\$ 46,800 (Year 1)	
Transaction Fees				
Description	Year 1-2 (Initial Term)	Year 3 (Optional)	Year 4 (Optional)	Year 5 (Optional)
Contractor Fees % per Transaction	0	0	0	0
Contractor Fees - Total	0	0	0	0
Third-Party Fees % per Transaction	0	0	0	0
Third-Party Fees - Total	0	0	0	0

\* Quantities are based on estimates and are subject to change.





# 2025-2030 Transit Development Plan (TDP)

Draft Proposal for Public Comment

**FOR DRAFT PURPOSES ONLY July 11, 2025**



Presented by  
**Skagit Transit**

# Table of Contents

1	Plan Overview	5	Planned Activities by Year
2	Organization Overview	6	Capital Improvement Plan
3	Existing System Conditions	7	Financials
4	Needs Assessment	8	Contact Information

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# Letter from the CEO

Dear Skagit Transit Stakeholders,

I am pleased to present the draft of our **2025–2030 Transit Development Plan (TDP)** for review. This plan outlines our vision for the future of transit services and represents our commitment to enhancing mobility, connectivity, and sustainability in our community.

As our region continues to grow and evolve, it is crucial that we anticipate and meet the transportation needs of our residents and businesses. This TDP reflects a thorough analysis of current conditions, growth projections adopted by the Growth Management Act Steering Committee (GMASC), and future opportunities.

This plan is not just a document; it is a commitment to providing safe, reliable, and sustainable transit options that support economic growth, reduce congestion, lower per-capita vehicle miles traveled (VMT) and greenhouse gas (GHG) emissions, and enhance the quality of life for all residents.

I encourage you to review this Transit Development Plan and provide feedback. Your input is invaluable as we work together to shape the future of transit in Skagit County.

Thank you for your continued support and partnership as we embark on this important journey.

Sincerely,



CEO  
Skagit Transit



# Section 1: Plan Overview

Skagit Transit is the primary provider of public transportation in Skagit County. Our Six-Year Transit Development Plan (TDP) serves as a comprehensive roadmap outlining our vision for the future of transit. It builds on past successes while addressing current challenges, emerging technologies, and new planning obligations under the Growth Management Act (GMA) and the Climate Commitment Act (CCA).

We have developed a plan that prioritizes reliability, innovation, efficiency, and environmental stewardship. Our objective is to meet the growing demand for transit services, while aligning with local, state, and regional goals to reduce per-capita VMT, lower GHG emissions, and support land use patterns that enable sustainable transportation choices.

This plan conforms to Washington's transportation policy goals (RCW 47.04.280):

- **Economic Vitality:** To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.
- **Preservation:** To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.
- **Safety:** To provide for and improve the safety and security of transportation customers and the transportation system.
- **Mobility:** To improve the predictable movement of goods and people throughout Washington State.
- **Environment:** To enhance Washington's quality of life through transportation investments that promote energy conservation, support healthy communities, and protect the environment.
- **Stewardship:** To continuously improve the quality, effectiveness, and efficiency of the transportation system.

Skagit Transit aligns its objectives with Washington State's transportation-oriented plans and the local *Skagit 2045 Regional Transportation Plan*. In addition, Skagit Transit plays a critical role in helping local jurisdictions meet GMA obligations to reduce per-capita VMT and GHG emissions. Without Skagit Transit's services, local governments would be unable to achieve these targets. This TDP underscores the importance of transit in meeting these regional planning objectives.

These plans reflect our shared commitment to sustainable and accessible transit solutions. Links to key plans referenced in this TDP:

- [Skagit 2045 Regional Transportation Plan](#)<sup>1</sup>
- [Growth Management Act \(GMA\)](#)<sup>2</sup>
- [Climate Commitment Act \(CCA\)](#)<sup>3</sup>



# Section 2: Organization Overview

## *Agency Values*

### Mission

Skagit Transit connects communities and fosters growth by providing sustainable, innovative, efficient, and equitable public transportation options. We are dedicated to enhancing mobility and quality of life for all residents through reliable, safe, and cost-effective service excellence. By embracing technology, innovation, and community input, we strive to be a leader in shaping the future of public transit, making Skagit County more accessible and livable for everyone.

### Vision

To be the lifeline of Skagit County, empowering our communities through a sustainable and innovative public transit system. We envision a future where every resident has access to reliable, efficient, fast, and frequent transportation that connects them to opportunities, services, and each other. Our vision is to contribute toward a more connected, sustainable, and thriving Skagit County for all.

### Organizational Values

- **Efficiency:** We are committed to delivering fast, frequent, and reliable service as cost-effectively as possible.
- **Safety:** We ensure that the safety of employees, passengers, and the public is always our top priority.
- **Service Excellence:** We provide safe, clean, reliable, courteous, and on-time service.
- **Workforce Development:** We attract, develop, and retain a world-class workforce.
- **Fiscal Responsibility:** We manage every taxpayer and customer-generated dollar as if it were our own.
- **Innovation and Technology:** We actively identify best practices for continuous improvement.
- **Sustainability:** We reduce, reuse, and recycle internal resources and reduce greenhouse gas emissions.
- **Integrity:** We rely on professional ethics and honesty.
- **Teamwork:** We blend our individual talents to achieve world-class performance.

# Section 2: Organization Overview

## Agency History and Funding

Skagit Transit was established in 1993 under RCW 36.57A with an initial 0.2% sales tax. Today, Skagit Transit is supported by a 0.4% local sales tax (equivalent to \$0.04 per \$10 spent) plus state and federal grants. In 2023, sales tax revenues totaled \$17,168,881, a 2.2% increase from 2022.<sup>4</sup>

Skagit Transit’s services are essential for achieving regional climate and land use goals under the GMA and CCA. In partnership with local governments, Skagit Transit enables land use patterns that support multimodal transportation, reduce per-capita VMT, and lower GHG emissions. This integrated planning approach is critical to meeting statutory climate targets.



# Section 2: Organization Overview

## Structure of Governance

Skagit Transit is governed by a nine-member Board of Directors consisting of elected officials from Skagit County, Anacortes, Burlington, Mount Vernon, Sedro Woolley, and other local jurisdictions. There is also a non-voting labor representative.



**Peter Browning**  
**Chair**

COMMISSIONER  
SKAGIT COUNTY



**Lisa Janicki**  
**Vice Chair**

COMMISSIONER  
SKAGIT COUNTY



**Ron Wesen**  
**Board Member**

SKAGIT COUNTY  
COMMISSIONER



**Bill Aslett**  
**Board Member**

MAYOR  
BURLINGTON



**Peter Donovan**  
**Board Member**

MAYOR  
MOUNT VERNON



**Matt Miller**  
**Board Member**

MAYOR  
ANACORTES



**Julia Johnson**  
**Board Member**

MAYOR  
SEDRO-WOOLLEY



**Carolyn Moulton**  
**Board Member**

CITY COUNCIL  
ANACORTES



**Joe Burns**  
**Board Member**

CITY COUNCIL  
SEDRO-WOOLLEY



**Tracy Cook**  
**Non-Voting**

AFSCME LOCAL 176  
PRESIDENT



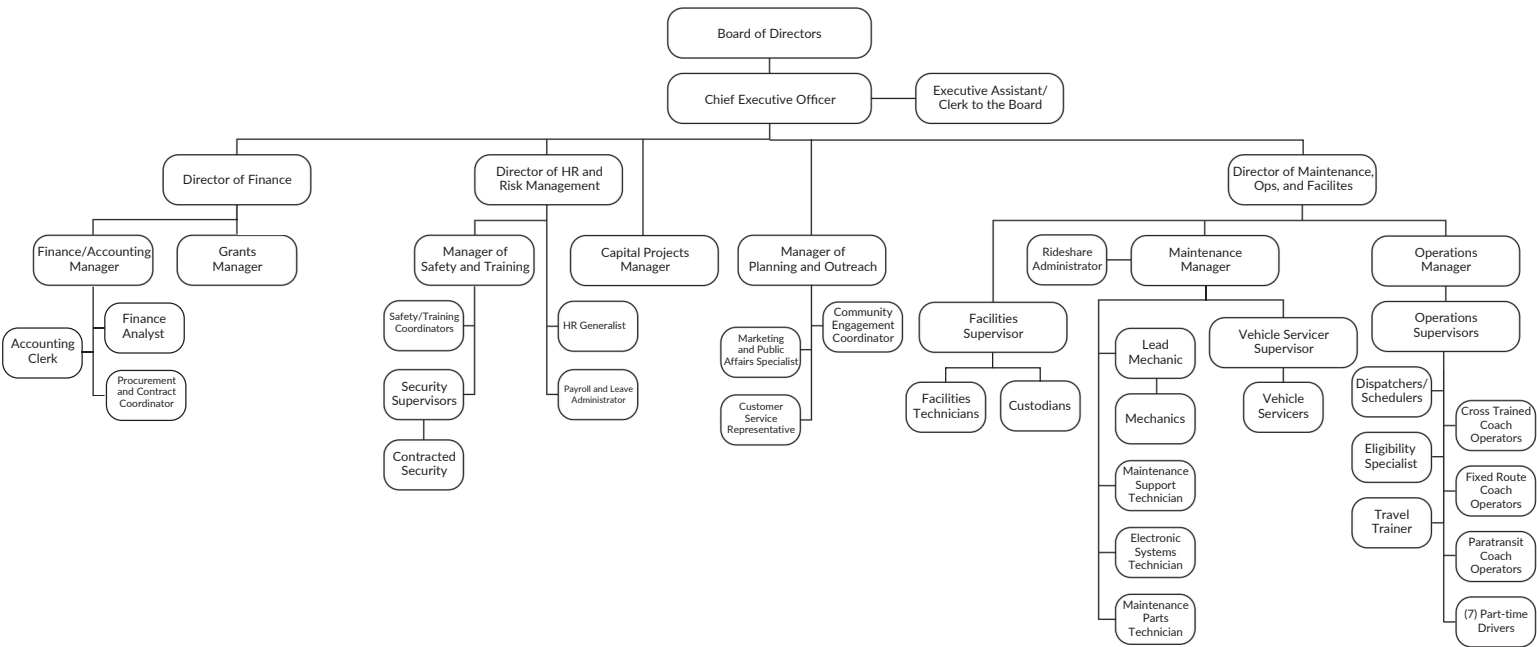
**Judy Jones**  
**Non-Voting**

CAC CHAIR  
SKAGIT TRANSIT

# Section 2: Organization Overview

## Skagit Transit Organization Chart

Skagit Transit employs a staff of 157, inclusive of 19 administrative positions. The organizational structure is outlined below.

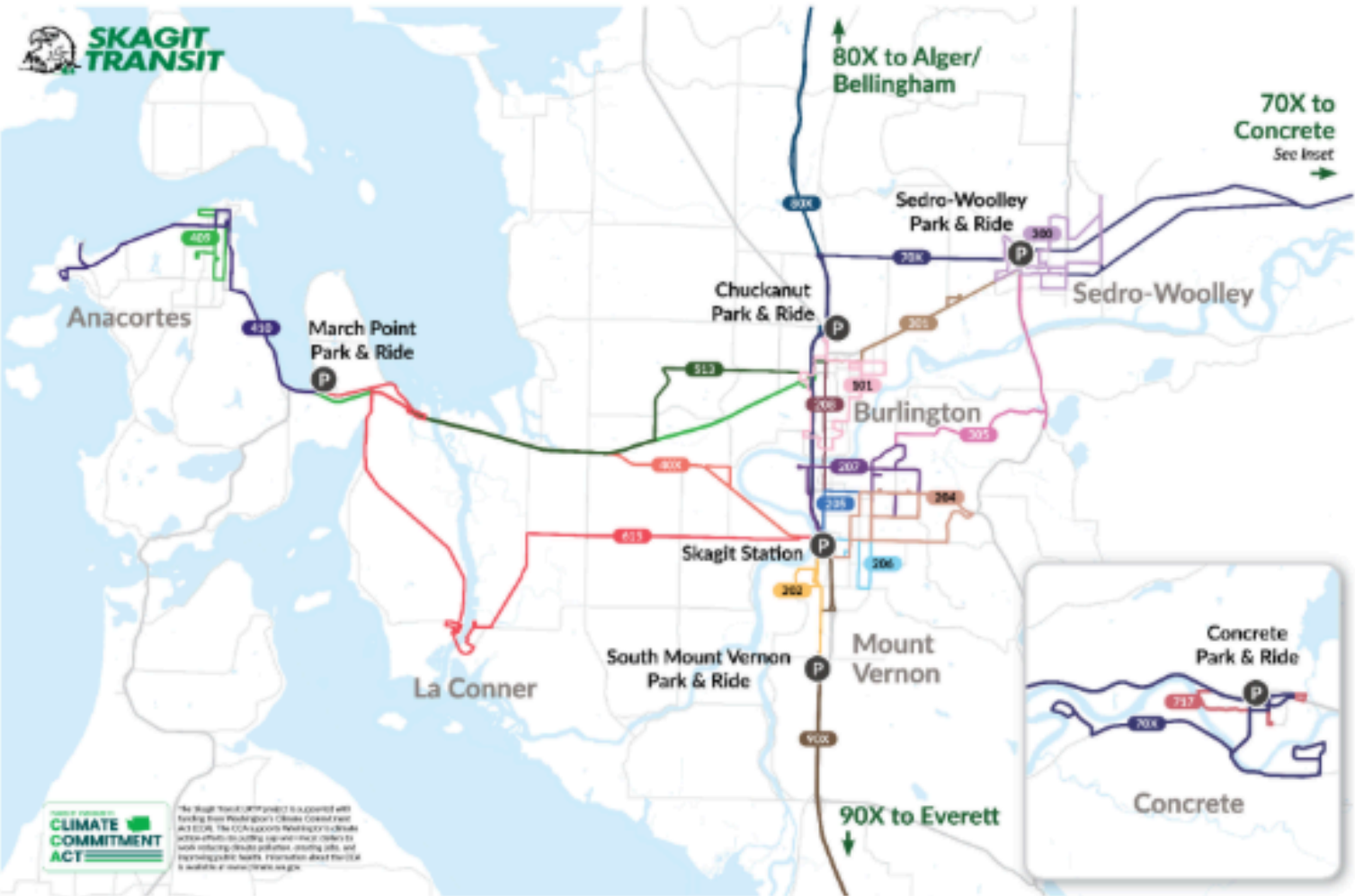




# Section 3: Existing System Conditions

## System Area and Service Map

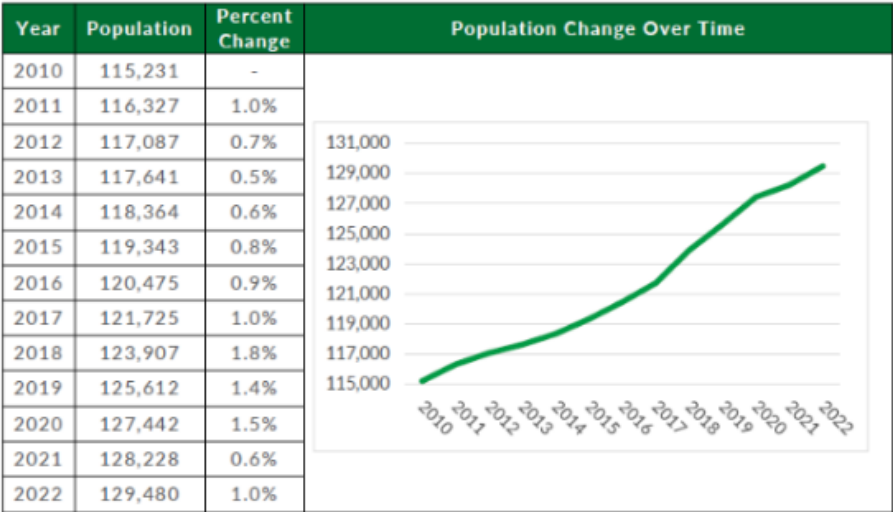
Skagit Transit provides service throughout the Public Transportation Benefit Area (PTBA), covering most of Skagit County's incorporated cities and adjacent communities. Skagit County embodies a diverse demographic landscape shaped by its unique geographical features and economic activities. As of the latest census data, Skagit County is home to a dynamic population characterized by both urban and rural communities, with notable growth and demographic shifts in recent years.



# Section 3: Existing System Conditions

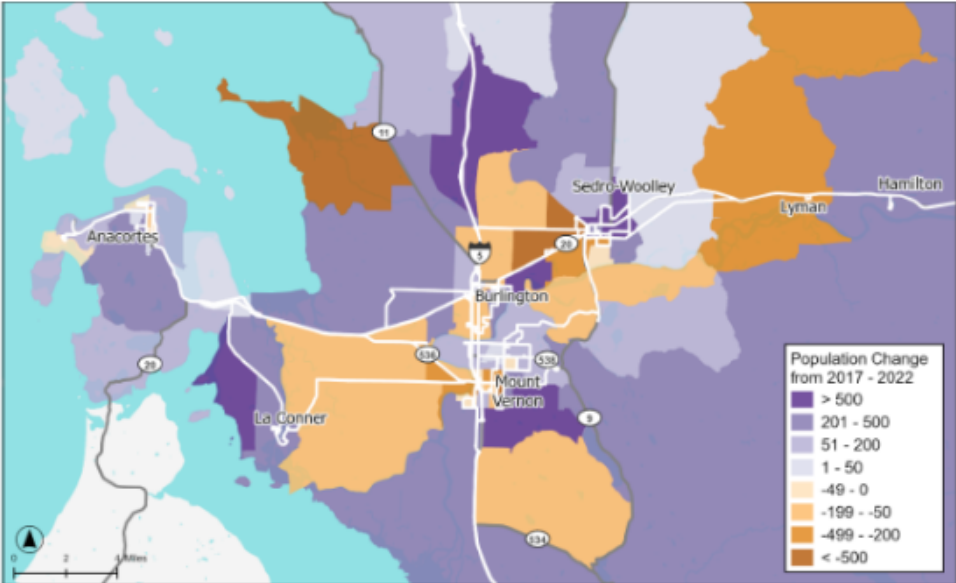
## Demographic Profile

The population of Skagit County has been steadily increasing by an average of 1% each year since 2010. The table below displays the population of Skagit County over time. The Skagit Council of Governments projects that this steady growth will continue and that the county will be home to approximately 160,000 people and 80,000 jobs by 2045. Skagit County’s 2024 OFM population estimate is 132,736 reflecting a 2.4% increase since 2020.<sup>5</sup>



Source: US Census, 2022

As seen in the graphic below, population growth over the past few years has been spread across the county, with concentrations of higher growth in south Mount Vernon, east Burlington, Sedro-Woolley, west of La Conner and north of Concrete. Some areas of the county have lost population, including Lyman, west Sedro-Woolley, and Samish Island.



Source: US Census, 2017 and 2022

# Section 3: Existing System Conditions

## *Demographic Profile*

### **Age Distribution**

The median age is 43.1 years. Youth (under 18) and seniors (65+) comprise approximately 44% of the population — key demographics likely to rely on transit.<sup>6</sup>

### **Race/Ethnicity**

- 71.7% White alone, not Hispanic or Latino
- 20.3% Hispanic/Latino
- 2.8% Asian
- 5.2% Other
- Four tribal nations: Swinomish, Upper Skagit, Samish, Sauk-Suiattle<sup>7</sup>

### **Housing**

- Median rent (2024): \$1,439/month
- Median home value: \$486,200 <sup>8</sup>

Transit reduces household transportation costs — typically the second-largest expense after housing — enabling residents to allocate more toward housing, education, and health. Reliable transit service also reduces the need for costly parking, helping make housing more affordable.

### **Economic Profile**

- Median household income: \$85,474
- Unemployment: 4.6% (2024)<sup>9</sup>

Transit expands job access, increases workforce participation, and reduces transportation cost burdens, strengthening the local economy.



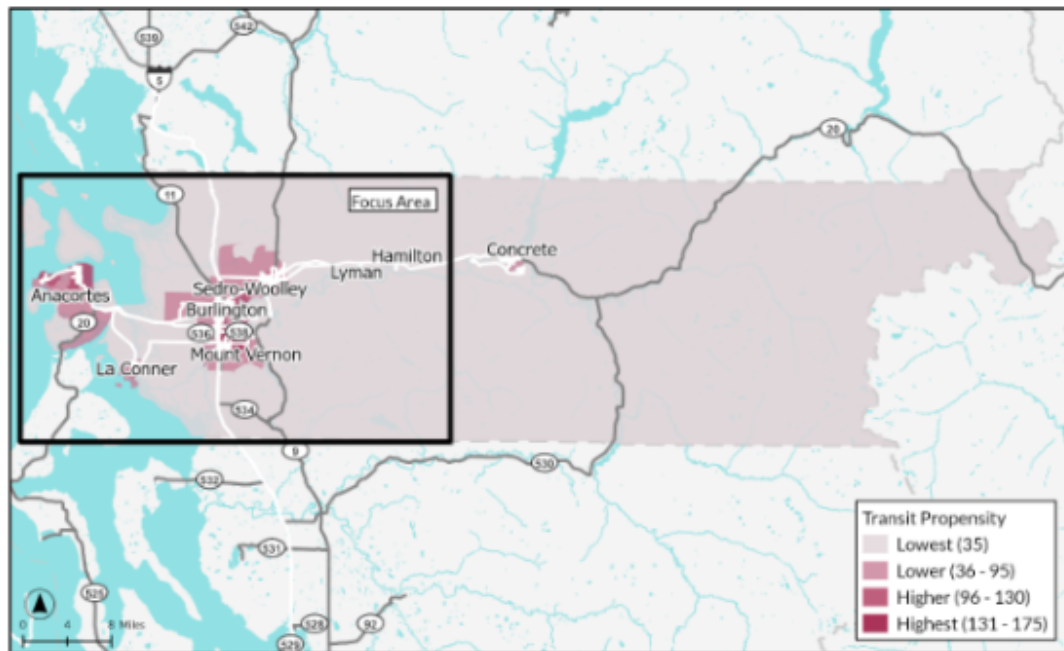
## Section 3: Existing System Conditions

### *Traffic Propensity*

A comprehensive market analysis of demographic and socioeconomic conditions was conducted to ensure that transit service is provided equitably across Skagit County. Transit propensity is a composite measure of transit need based on multiple factors, including:

- Population density
- Low-income population
- Youth (<18 years old) population
- Senior (>65 years old) population
- Households with Zero Vehicles available
- Black, Indigenous, and People of Color (BIPOC), including people of Hispanic origin
- Households with at least one reported disability

The transit propensity of Skagit County is shown in the table below. In Skagit County, the areas with the highest transit propensity are concentrated in the urbanized areas of the county, particularly Mount Vernon, but they also include Anacortes, Burlington, La Conner, and Sedro-Woolley.



Source: US Census, 2022

### **Zero-Car and Low-Car Households**

- It is estimate that 1.2% of households have no vehicle
- Many households have fewer cars than licensed drivers, highlighting the need for high-quality transit that reduces car dependency.

## Section 3: Existing System Conditions

### *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 all locations for up to 10 days. For stays longer than 72 hours, vehicle registration is required, and a parking pass will be issued.

#### ***Maintenance, Operations and Administration (MOA) Office***

600 County Shop Lane  
Burlington, WA 98233

This facility houses Skagit Transit's administrative offices, maintenance and operations, ensuring efficient and effective management of transit services. Parking at this facility is for employees only.

#### ***Maintenance, Operations and Administration (MOA2) Construction Site***

11784 Bay Ridge Drive  
Burlington, WA 98233

The future site for expanded maintenance and operational activities to support the growing demands of Skagit County's residents. Parking at this facility is for employees only.

#### ***Skagit Station***

105 E. Kincaid Street  
Mount Vernon, WA 98273

Skagit Station is a multi-modal transportation facility owned and operated by Skagit Transit. Skagit Transit leases space to AMTRAK within the confines of the station and parking lot. The lot's capacity has room for 44 vehicles.

Skagit Transit routes 202, 204, 205, 206, 207, 208, 615, 40X, 70X, 80X, 90X. Riders can connect directly with Amtrak and Greyhound services, as well as make connections to WTA, Island Transit and FlixBus.

Note: Route 80X is jointly operated by Skagit Transit and WTA.

## Section 3: Existing System Conditions

### *Facilities*

#### ***South Mount Vernon Park and Ride***

4225 Old Hwy 99 South Rd.  
Mount Vernon, WA 98273

Located in Mount Vernon just off I-5, on Old Highway 99. The facility is owned, operated and maintained by Skagit Transit. The lot's capacity has room for 382 vehicles. Amenities here include lighting and security cameras.

Skagit Transit routes 202 and 90X, as well as Rideshare operate, from this location.

#### ***Chuckanut Park and Ride***

999 N. Burlington Blvd.  
Burlington, WA 98233

Located near I-5 Exit 231 in north Burlington, this facility is owned by WSDOT and is maintained and operated by Skagit Transit. Skagit Transit owns the bus island and transfer station located at the Park and Ride. The lot's capacity has room for 369 vehicles. Amenities here include lighting and security cameras.

Skagit Transit routes 208, 301, 409, 513, 80X, 90X, as well as Rideshare operate, from this location. Please note some route 80X buses are operated by Whatcom Transit Authority (WTA).

#### ***Alger Park and Ride***

1480 Lake Samish Rd.  
Bellingham, WA 98229

Located in Alger just off I-5 at exit 240. This facility is owned, operated and maintained by Skagit Transit. The lot's capacity has room for 54 vehicles. Amenities here include lighting and security cameras.

Route 80X, as well as Rideshare, operate from this location.

## Section 3: Existing System Conditions

### *Fleet*

Skagit Transit operates a diverse and well-maintained fleet of vehicles to meet the transportation needs of Skagit County residents. Our fleet includes a variety of vehicles tailored to provide reliable service to our community and non-revenue functions.

**Fixed Route Coaches:** We maintain a fleet of fixed route coaches equipped to provide regular scheduled services along established routes throughout Skagit County. These coaches are designed for comfort, accessibility, and efficiency, ensuring a reliable transit experience for our passengers. All fixed route coaches are ADA compliant and equipped with bike racks to accommodate passengers' diverse needs and preferences.

**Paratransit Vehicles:** To serve individuals with disabilities and others who require specialized transportation, we operate ADA compliant and equipped vehicles with features necessary for accessibility.

**Rideshare Vehicles:** We offer a fleet of 40 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.

**Non-Revenue Vehicles:** Our fleet includes non-revenue vehicles essential for various operational purposes such as maintenance, administrative support, and service enhancements. These vehicles ensure that our transit services operate smoothly behind the scenes, supporting the overall efficiency of our operations.

**Future Fleet Expansion:** As part of our ongoing commitment to improving transit services in Skagit County, we continually assess our fleet needs and explore opportunities for future expansion and modernization. This includes exploring advancements in vehicle technology, operational efficiencies, and service enhancements to meet evolving community needs.



## Section 3: Existing System Conditions

### *Modes of Service*

Skagit Transit offers a diverse range of transportation options tailored to meet the needs of our community. Currently, our comprehensive network includes a combination of fixed-route (motorbus and commuter bus), paratransit and rideshare services with the goal of exploring a potential expansion into microtransit services as well.

**Urban routes** are typically short to medium-distance services that operate along a fixed route. At Skagit Transit these are defined as serving the Anacortes, Burlington, Mount Vernon and Sedro Woolley areas. They are designed to stop frequently providing access to a city's everyday amenities such as shopping centers, schools, hospitals, and other key destinations.

**Rural routes** serve less densely populated areas, including small towns and rural communities. They are designed to connect residents in these areas to essential services and larger transit hubs, often covering longer distances with fewer stops compared to urban routes. Although rural routes have lower frequency due to the lower demand and greater distances involved, they play a critical role in providing access to the La Conner, Concrete, Lyman, and Hamilton areas. Prioritizing access to these outlying communities helps maintain connectivity and supports the overall economic and social fabric of the region, even with the challenges posed by limited demand and extended travel distances.

**Commuter routes** are longer-distance services that connect suburban areas with employment hubs and urban centers. Typically, these services provide an express service with limited stops to reduce travel time. Routes are designated by the route number ending in "X" to easily identify the express nature of the service to our riders.

#### **Fixed Route**

- 19 routes (local, rural, connector/express).
- Weekday service: 4:35 AM to 9:10 PM; weekend service varies by route.
- Routes include:
  - Urban Routes: 101, 202, 204, 205, 206, 207, 208, 300, 301, 305, 409, 410, 513
  - Rural Routes: 615, 717
  - Commuter Routes: 40X (Anacortes–Mount Vernon), 70X (Concrete–Mount Vernon), 80X\* (Mount Vernon–Bellingham), 90X (Mount Vernon–Everett)

*\*Skagit Transit has a partnership with Whatcom Transportation Authority (WTA) to jointly operate the 80X.*

Skagit Transit is evaluating opportunities to streamline service (e.g., reducing transfers, enhancing frequency) between regional centers.

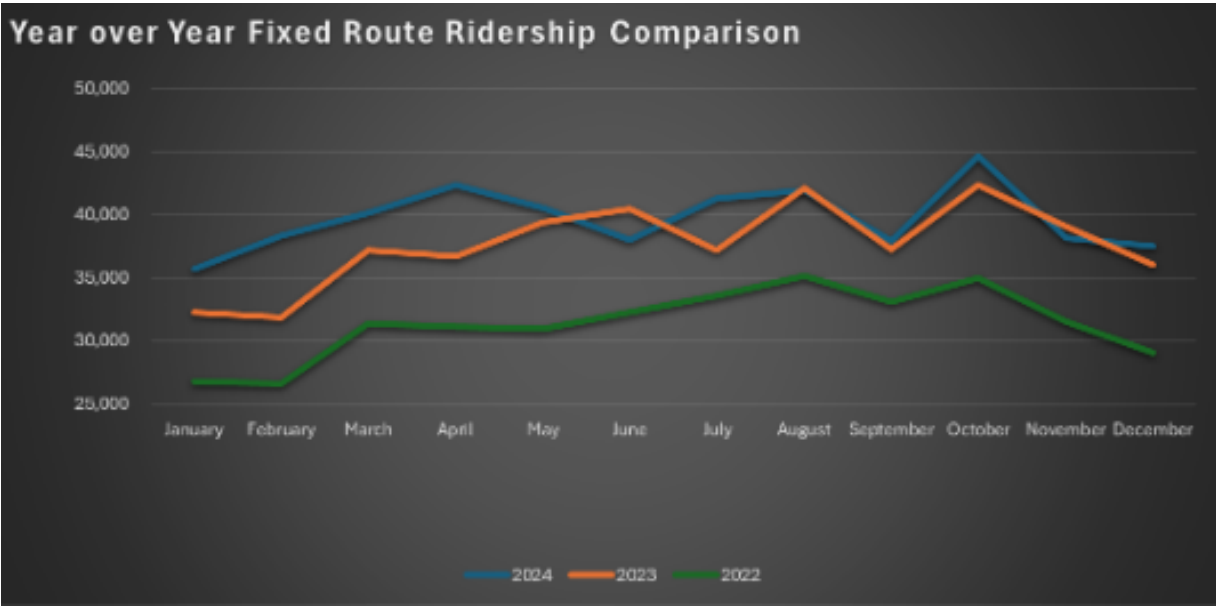
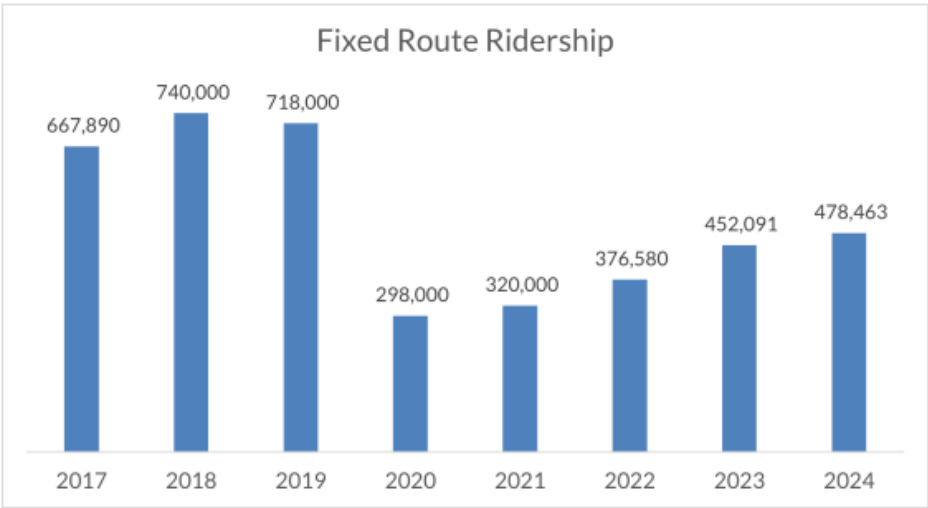


# Section 3: Existing System Conditions

## Ridership Statistics

### 2024 Fixed Route Ridership Statistics

Skagit Transit's fixed route service includes both local and commuter bus service. Following the Ridership dropped significantly 2020-2021 due to the COVID-19 Pandemic, but has steadily increased since then. Ridership is approximately 33% below pre-pandemic numbers.

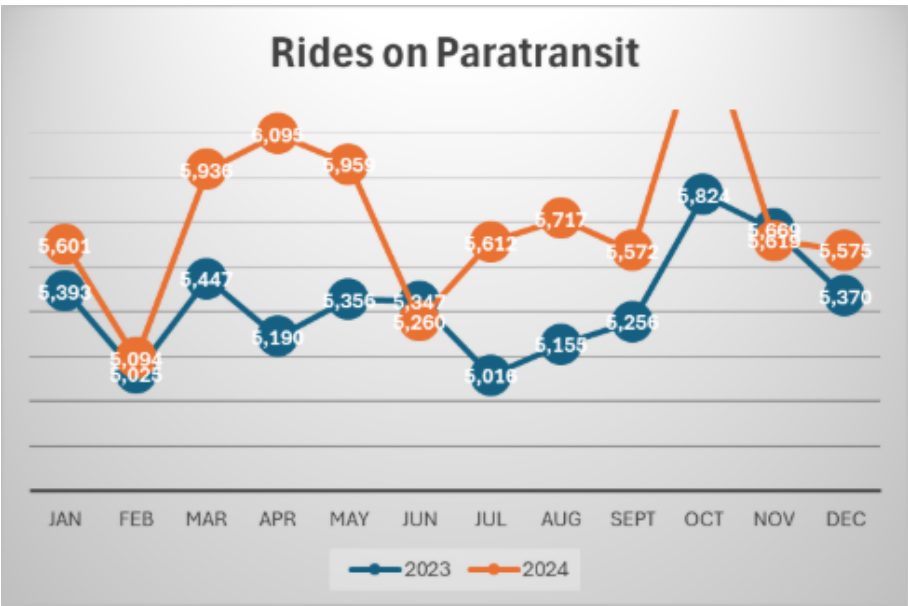
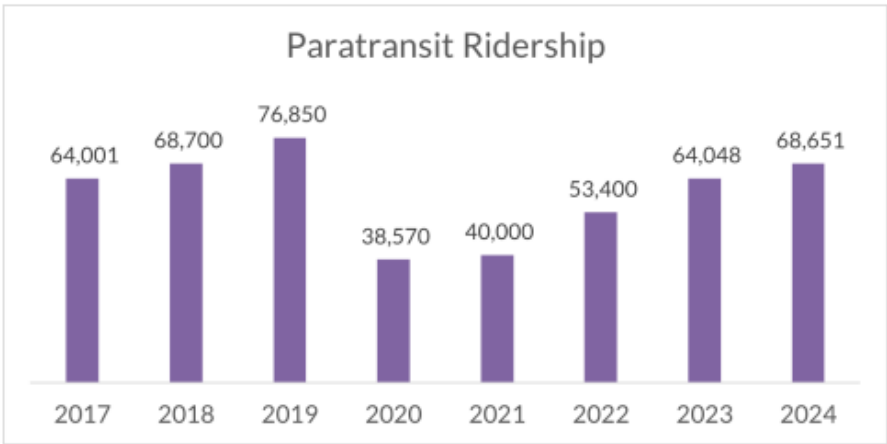


# Section 3: Existing System Conditions

## Ridership Statistics

### 2024 Paratransit Ridership Statistics

This service provides essential mobility solutions for individuals with disabilities within Skagit County. This pre-scheduled curb-to-curb service extends up to ¼ of a mile around fixed local routes during equivalent hours, providing access to individuals whose conditions and/or disabilities prevent them from using Skagit Transit's fixed-route buses. Paratransit is a shared ride service, meaning clients may be required to remain onboard while other passengers are picked up and dropped off on the way to the rider's destination. ADA transit service operates during the same hours as the fixed route line it complements. We are committed to ensuring that all members of our community have access to reliable transportation, regardless of mobility challenges.

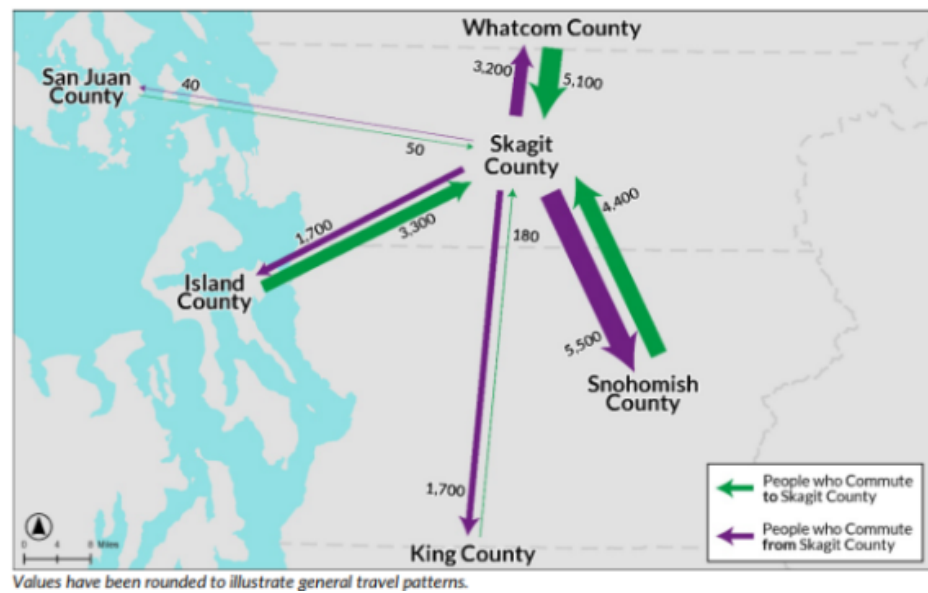


# Section 3: Existing System Conditions

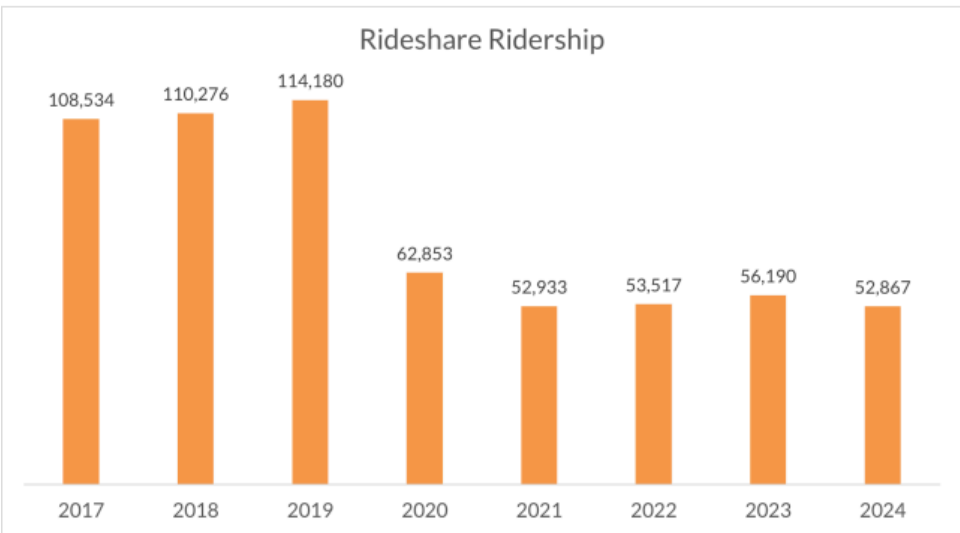
## Ridership Statistics

Our Rideshare program provides a flexible transportation option for groups of three or more. This growing program allows individuals to share rides on-demand, maximizing vehicle occupancy, minimizing commuting costs, and promoting environmental sustainability by reducing the number of single-occupancy vehicles on the road.

On average, 13,030 workers commute to Skagit County every day, approximately 40% of which come from Whatcom County as shown in Figure 3 below. A number of commuters also come from Snohomish (4,400) and Island (3,300) counties. Approximately 12,140 workers commute out of Skagit County to parts of Snohomish (5,500), Whatcom (3,200), Island (1,700) and King (1,700) counties.



## 2024 Rideshare Ridership Statistics



# Section 3: Existing System Conditions

## Service Standards

Service standards are predefined benchmarks used to measure and ensure the quality, reliability, and effectiveness of transit services provided to the community. These standards are typically established to serve as guidelines for planning, delivering, and evaluating transit operations. While route frequency is our primary focus at present, in accordance with GMA RCW 3670A.070 we are actively working on expanding our set of service standards to include a broader range of metrics. This will enable us to better assess and enhance all aspects of our transit services, ensuring we meet the evolving needs of our community.

kagit Transit is developing LOS standards as now required under the Growth Management Act (GMA) to guide coordination with cities on land use and transit planning.

	Minimum	Ideal
Rural	180 minutes	60 minutes
Urban	60 minutes	30 minutes
Connectors	120 minutes	30 minutes non-peak 15 minutes in peak



# Section 3: Existing System Conditions

## *Service Standards*

### **Fares per Ride**

- Local Fixed Route: \$1.00 regular / \$0.50 reduced
- Connector Routes: \$2.00 regular / \$1.00 reduced (inter-county trips)
- Day Pass: \$3.00/\$1.50 reduced
- 31-Day Pass: \$30 local / \$50 regional connector
- Youth 18 & under: Free (funded by CCA)
- Paratransit: \$2.00/ free on fixed-route

### **UMO Passes**

Fare Capping ensures a passenger never pays more than the cost of a day pass (\$3) or a 31-day pass (\$30) using our electronic fare system, Umo. Once a passenger reaches \$3 in fares (\$1.50 for Reduced Fare) in a single day, any additional rides that day are free.

- Local Fixed Route: Day passes are capped at \$3, 31-day passes at \$30.
- Regional Connectors: 31-day passes capped at \$50.
- Paratransit: Capped at \$60 per month.
- Reduced Fare One-Day Pass: \$1.50
- Reduced Fare 31-Day Pass: \$15.00
- County Connector 31-Day Pass: \$50.00 (regular), \$25.00 (reduced)
- Skagit-Whatcom One-Day Pass: \$6.00 (regular), \$3.00 (reduced)
- Youth (18 and under): Free

Umo fare capping ensures passengers never pay more than day/month pass rates when using electronic payment.

### **Reduced Fare Structure:**

- Skagit Transit Reduced Fare Permit: Free for seniors (65+), Medicare cardholders, and people with disabilities. Valid on all Skagit Transit Fixed Route services.
- Regional Reduced Fare Permit: \$3.00 for seniors (65+), Medicare cardholders, and people with disabilities. Valid on multiple transit systems across the Puget Sound Region, including Skagit Transit, King County Metro, and Sound Transit.

# Section 4: Needs Assessment

## *Fleet Expansion*

As part of our commitment to continuous improvement and strategic planning, Skagit Transit has developed a comprehensive Long-Range Transit Plan (LRTP). This plan serves as the foundation for our needs assessment, ensuring that our future transit services are aligned with community growth, emerging trends, and stakeholder expectations. The LRTP seeks to establish a vision for the future, guide investment and decision-making, anticipate growth and change, and engage the public and community stakeholders.

Skagit Transit is committed to maximizing the efficiency of existing resources to provide fast, frequent, direct, and reliable service between regional centers (e.g., Mount Vernon, Anacortes, Sedro Woolley, Burlington). For example, we aim to streamline connections such that riders no longer require multiple transfers for key regional trips like between downtown Mount Vernon and the Anacortes ferry terminal.

Key studies:

- Comprehensive Operational Analysis (COA) – Identifies service efficiencies and route improvements.
- Regional Transit Study – Focuses on partnerships with Whatcom and Island Transit; evaluates inter-county express service and connections to Amtrak, ferries, and other modes.
- Microtransit Feasibility Study – Assesses demand-responsive options for low-density areas.

By integrating these studies into our long-range planning process, we ensure a thorough and data-driven approach to addressing current challenges while anticipating and preparing for future demands and improving efficiency. This TDP emphasizes improving connections between non-auto modes, including Amtrak, ferries, and regional transit, to reduce VMT and GHG emissions as required under the CCA and GMA. Without these connections, state climate goals cannot be met.

Over the course of our long-range transit planning, nearly 600 themes from community members and stakeholders were catalogued. Analysis of the feedback revealed that the most frequently requested service enhancements included:

- Increased service frequency (26%)
- Improved regional connectivity (20%)
- Extended operational spans (15%)
- Expanding service to run seven days per week (13%)

The remaining 26% of respondents encompassed a variety of other concerns, such as punctuality, safety and comfort, route directness, and potential locations for on-demand service. 10

# Section 4: Needs Assessment

## *Fleet Expansion*

### ***Future Fleet Expansion***

As part of our ongoing commitment to improving transit services in Skagit County, we continually assess our fleet needs and explore opportunities for future expansion and modernization. This includes exploring advancements in vehicle technology, operational efficiencies, and service enhancements to meet evolving community needs.

- **Fixed Route:** Skagit Transit plans to increase the size of our fixed-route fleet to expand service, while ensuring resiliency and contingency in our operations.
- **Paratransit:** Skagit Transit plans to increase the size of our paratransit fleet, ensuring we can accommodate future expansion of ridership.
- **Rideshare Program:** We plan to grow and enhance our Rideshare program alongside fleet expansion, increasing access to convenient, flexible transportation options for our riders.
- **Microtransit Pilot Program:** Skagit Transit is pursuing grant funding for a microtransit pilot that will support on-demand, flexible service in low-density areas. Feedback on transit service and needs was collected from in-person and virtual community engagement events in Skagit County. Feedback included the desire for more transit available to riders where they live and to destinations, particularly in the Anacortes area. Between September and November 2024, Skagit Transit conducted a survey that covered a variety of topics related to public transit in Skagit County, including on-demand transit service. In this survey, respondents were asked to rank the five potential on-demand pilot zones in order of choice. In this survey, nearly a third (32%) of respondents identified Anacortes as their top choice for an on-demand pilot program, the most support of the five.

Skagit Transit currently operates a fleet of the following vehicles:

- 30 Fixed Route Coaches — ADA compliant, equipped with bike racks.
- 26 Paratransit Vehicles — ADA compliant, providing door-to-door service.
- 40 Rideshare Vans — Supporting cost-effective commuting.
- 32 Non-Revenue Vehicles — Supporting operations and maintenance.

Skagit Transit is committed to evaluating a transition to a zero-emissions fleet. Vehicle replacements will prioritize low- and no-emission technologies, including battery-electric and hydrogen fuel options, as funding and infrastructure allow.

## Section 4: Need Assessment

### *Fleet Expansion*

This chart below reflects our Expansion and Replacement Plan. Vehicles may not be received in the same calendar year as that in which they are ordered and are contingent upon available funding.

Rolling Stock Expansion and Replacement Plan

2025-2030 SUMMARY OF ROLLING STOCK FOR EXPANSION AND REPLACEMENT			
Year	Type	Expansion (Quantity)	Replacement (Quantity)
2025	Commuter Bus	0	0
	Fixed Route	0	0
	Paratransit	0	5
	Vanpool	0	0
	Support	0	1
2026	Commuter Bus	4	2
	Fixed Route	0	2
	Paratransit	2	5
	Vanpool	4	12
	Support	1	5
2027	Commuter Bus	3	0
	Fixed Route	0	0
	Paratransit	1	7
	Vanpool	4	0
	Support	1	5
2028	Commuter Bus	3	0
	Fixed Route	0	0
	Paratransit	0	3
	Vanpool	4	10
	Support	0	3
2029	Commuter Bus	0	0
	Fixed Route	0	1
	Paratransit	0	6
	Vanpool	4	11
	Support	0	2
2030	Commuter Bus	0	0
	Fixed Route	0	3
	Paratransit	0	0
	Vanpool	0	0
	Support	0	1



# Section 5: Planned Activities by Year

## *Highlights of Planned Activities*

Over the course of the next five years, Skagit Transit aims to maintain efficient fixed-route service, support a growing Rideshare program, and continue providing ADA complementary paratransit service within three-quarters of a mile of local fixed routes. In addition, Skagit Transit plans to enhance regional connectivity, by expanding service into underserved and unserved urban areas and enhance service to rural areas where demand has exceeded current service levels.

The relocation of Skagit Transit's Maintenance, Operations, and Administrative (MOA) Base is the largest capital facilities project planned during this period. Skagit Transit has acquired a former FedEx facility and adjacent land to redevelop its new MOA facility. Over the next two to three years, the agency will work to complete the redevelopment and transition all operations and equipment to the new site by 2028.

The following tables outline the activities Skagit Transit plans to undertake from 2025 through 20230. These include the introduction of new transit services, adjustments to existing services, planning initiatives, the MOA base relocation, and equipment acquisitions.

Several of these capital projects and service expansions will require grant funding to proceed. Because the availability and timing of grant awards can be uncertain, project timelines may shift accordingly. If sufficient funding is not secured, projects will be reevaluated and adjusted as necessary.

Skagit Transit's key initiatives focus on expanding access, improving efficiency, evaluating a transition to zero-emission vehicles, and strengthening regional connections.

### ***Highlights of Planned Activities***

- Streamline fixed route service to reduce transfers and improve direct connections between key regional centers.
- Evaluate transit software solutions that will improve accessible and the rider experience.
- Expand Rideshare services to support workforce participation and reduce car dependency.
- Evaluate service models and deployments with the intention of increasing frequency and growing ridership.
- Launch microtransit pilot in partnership with local governments and community stakeholders.
- Relocate and complete MOA2 to support fleet growth and zero-emission infrastructure.
- Enhance connections to Amtrak, Washington State Ferries (WSF), and regional transit providers.
- Develop and adopt formal transit Level of Service (LOS) standards in compliance with GMA requirements.

# Section 5: Planned Activities by Year

## *Highlights of Planned Activities - 2025*

All activities will emphasize support for land use patterns that reduce per-capita VMT and GHG emissions, in alignment with local comprehensive plans and the Climate Commitment Act. All projects will seek federal, state, or other grants to offset costs.

### **Planning**

- Update agency Transit Development Plan
- Partner with the county, cities, MPOs, such as SCOG, and other stakeholders on regional transportation planning
- Complete and Implement a Long-Range Transit Plan, to include Regional Transit Study, Micro Transit Study and a Comprehensive Operational Analysis
- Update the Zero-Emissions Fleet Transition Plan
- Develop and implement a long-range capital plan
- Develop an ADA Transition Plan for Skagit Transit facilities through a contracted position
- Conduct an audit of existing software programs
- Assist in the upgrade and replacement of dispatch hardware and communication equipment as necessary
- Select and implement a Micro Transit dispatching software
- Procure a software consultant
- Land acquisition to accommodate growth of agency services and personnel

### **Services**

- Preservation of existing service
- Implement service recommendations from the recently completed 2025 Regional Transit, Microtransit, and Comprehensive Operational Analysis Studies (LRTP)
- Improve existing services and optimization of routes
- Increase frequency
- Pilot fixed-route service on Guemes Island
- Expand Rideshare services
- Pilot microtransit services in Fidalgo Island

### **Facilities**

- Start construction on phases 2 and 3 for the MOA Base relocation project
- Begin planning efforts for the relocation of personnel and equipment associated with the construction of MOA 2
- Continue to review and revise design work as needed for MOA base relocation project to incorporate zero-emission infrastructure.
- Continue to improve ADA accessibility and compliance at existing stops
- Update and upgrade all facilities as needed to maintain a state of good repair.

# Section 5: Planned Activities by Year

## *Highlights of Planned Activities - 2025*

### **Facilities**

- Add passenger amenities at new stops per our guidelines
- Camera upgrades to improve safety and security at Skagit Station, the Park and Rides, and the MOA
- Upgrade and replace dispatch hardware and communication equipment as necessary
- Upgrade HVAC at Skagit Station
- Upgrade fire suppression system at Skagit Station
- Continual improvement and upgrades to transit centers
- Zero emissions infrastructure to upgrade transit centers
- Continue to improve ADA accessibility and compliance at existing stops
- Add passenger amenities at stops, per agency guidelines
- Upgrade camera systems to improve safety and security at Skagit Station, the Park and Rides, the MOA, and bathroom A&E/construction at Skagit Station
- Complete architectural and engineering plans for phase 2/3 of MOA 2
- Go out to bid for phase 2/3 of MOA 2
- Investigate potential solar investment opportunities
- Add fiber connection to Sedro-Woolley Park & Ride to accommodate future camera systems integration
- Replace existing septic system with new City of Anacortes side sewer connect at Marches Point Park & Ride
- Design of driver breakroom facilities at the Sedro-Wooley Park and Ride

### **Equipment**

- Replace computer servers and other IT hardware as necessary.
  - Replace internet modems on revenue fleet vehicles
- Develop plan for Wi-Fi implementation on fixed route coaches
  - Purchase replacement vehicles in conjunction with the Replacement Schedule
  - Purchase expansion vehicles in accordance with the Long-Range Transit Plan
- Upgrade and replace dispatch hardware and communication equipment as necessary.
  - Select and implement mobile fare ticketing software and related hardware to improve data and fare collection.
  - Improve safety through implementation of equipment/software upgrades on existing coaches such as cloud-based cameras and an air quality monitoring system
  - Replace radio system

# Section 5: Planned Activities by Year

## *Highlights of Planned Activities - 2026*

### **Planning**

- Transit Development Plan Update
- Continue to implement ADA Transition Plan
- Partner with the county, cities, MPOs (such as SCOG, and other stakeholders) on regional transportation planning
- Review and revise service standard guidelines
- Continue to implement zero-emission transition plan that evaluates the efficacy of zero-emission technologies to support service deployment

### **Services**

- Preservation of existing service
- Implement service recommendations from the 2025 Micro Transit, Regional Transit, and Comprehensive Operational Analysis Studies (as defined in the LRTP)
- Upgrade agency website upgrades to improve accessibility and ADA compliance
- Continue to implement rider materials and marketing strategies that target at-risk populations through material translation and accessibility tools and improvements
- Evaluate options for improving rider experience through automated scheduling systems, and a rider app

### **Facilities**

- Continue construction on phases 2 and 3 of MOA 2
- Continue migration planning for personnel and equipment relocation as associated with the needs of construction for MOA 2
- Continue to improve ADA accessibility and overall passenger amenities at bus stops by adding and replacing passenger amenities such as seating, shelter facilities, lighting, landing pads, etc.
- Upgrade maintenance facilities by purchasing new equipment and materials to add new capabilities such as body shop repair equipment, canopy over revenue vehicle parking, etc.
- Construct pedestrian canopy on the bus island at major transfer points
- Continual improvement and upgrades to transit facilities and infrastructure as necessary
- Zero-emissions infrastructure to upgrade transit centers

### **Equipment**

- Purchase expansion vehicles as identified in the LRTP
- Replace computer servers and other IT hardware as necessary.
- Upgrade and replace dispatch hardware and communication equipment as necessary.
- Improve safety through implementation of equipment/software upgrades on existing coaches such as cloud-based cameras and an air quality monitoring systems
- Purchase additional equipment to support revenue operations and maintenance at the MOA 2

# Section 5: Planned Activities by Year

## *Highlights of Planned Activities - 2027*

### **Planning**

- Update Transit Development Plan
- Review and update the Zero-Emissions Fleet Transition Plan as needed
- Continue to review and revise service standard guidelines as needed
- Partner with the county, cities, MPOs, such as SCOG, and other stakeholders on regional transportation planning
- Conduct Triennial Rider Survey for development of Average Passenger Trip Length data
- Customer satisfaction survey

### **Services**

- Preservation of existing service
- Service Evaluation of changes implemented from the long- range plan
- As funding allows, implement service recommendations from the recently completed 2025 Microtransit, Regional Transit, and Comprehensive Operational Analysis Studies

### **Facilities**

- Complete construction of MOA 2
- Begin to transfer personnel and furniture to MOA 2
- Procure new furniture as needed to support the move to MOA 2
- Continue to improve ADA accessibility and overall passenger comfort at bus stops by adding and replacing passenger amenities such as seating, cover, lighting, landing pads, etc.
- Continual improvement and upgrades to transit centers
- Zero-emissions infrastructure to upgrade transit centers
- Begin commissioning of MOA 2 Facility as required by local jurisdictions

### **Equipment**

- Purchase replacement vehicles according to the schedule
- Upgrade vehicles to zero-emission alternatives as facilities and funding allows.
- Replace computer servers and other IT hardware as necessary
- Upgrade and replace dispatch hardware and communication equipment as necessary.
- Implement wi-fi to both fixed route and paratransit revenue fleets as needed
- Upgrade mobile data terminals to keep up with current data technology.
- Improve safety through implementation of equipment/software upgrades on existing coaches such as cloud-based cameras and an air quality monitoring system.

# Section 5: Planned Activities by Year

## *Highlights of Planned Activities - 2028*

### **Planning**

- Transit Development Plan Update
- Review and update the Zero Emissions Fleet Transition Plan
- Review and revise service standard guidelines
- Partner with the county, cities, MPOs, such as SCOG, and other stakeholders on regional transportation planning
- Conduct Triennial Rider Survey for development of Average Passenger Trip Length data
- Customer satisfaction survey

### **Services**

- Preservation of existing service
- Service Evaluation of changes implemented from the long- range plan
- As funding allows, implement service recommendations from the recently completed 2025 microtransit, Regional Transit, and Comprehensive Operational Analysis Studies

### **Facilities**

- Complete the transfer personnel to MOA 2
- Continue to improve ADA accessibility and overall passenger comfort at bus stops by adding and replacing passenger amenities such as seating, cover, lighting, landing pads, etc.
- Continual improvement and upgrades to transit centers
- Zero emissions infrastructure to upgrade transit centers

### **Equipment**

- Purchase replacement vehicles according to the schedule on page 27
- Upgrade vehicles to zero emission alternatives as support facilities and funding allows.
- Replace computer servers and other IT hardware as necessary.
- Upgrade and update mobile data terminals and fare collection equipment to improve data and fare collection.
- Upgrade and replace dispatch hardware and communication equipment as necessary.
- Add Wi-Fi to both fixed route and paratransit revenue fleets.
- Upgrade and update mobile data terminal to keep up with current data technology.
- Improve safety through implementation of equipment/software upgrades on existing coaches such as cloud-based cameras and an air quality monitoring system.

# Section 5: Planned Activities by Year

## *Highlights of Planned Activities - 2029*

### **Planning**

- Transit Development Plan Update
- Review and update the Zero Emissions Fleet Transition Plan
- Review and revise service standard guidelines
- Partner with the county, cities, MPOs, such as SCOG, and other stakeholders on regional transportation planning
- Conduct Triennial Rider Survey for development of Average Passenger Trip Length data
- Customer satisfaction survey

### **Services**

- Preservation of existing service
- Service Evaluation of changes implemented from the long-range plan
- As funding allows, implement service recommendations from the recently completed 2025 Microtransit, Regional Transit, and Comprehensive Operational Analysis Studies

### **Facilities**

- Continue to improve ADA accessibility and overall passenger comfort at bus stops by adding and replacing passenger amenities such as seating, cover, lighting, landing pads, etc.
- Continual improvement and upgrades to transit centers
- Zero emissions infrastructure to upgrade transit centers

### **Equipment**

- Purchase replacement vehicles according to the schedule on page 27
- Upgrade vehicles to zero emission alternatives as support facilities and funding allows.
- Replace computer servers and other IT hardware as necessary.
- Upgrade and update mobile data terminals and fare collection equipment to improve data and fare collection.
- Upgrade and replace dispatch hardware and communication equipment as necessary.
- Add Wi-Fi to both fixed route and paratransit revenue fleets.
- Upgrade and update mobile data terminal to keep up with current data technology.
- Improve safety through implementation of equipment/software upgrades on existing coaches such as cloud-based cameras and an air quality monitoring system.



# Section 5: Planned Activities by Year

## *Highlights of Planned Activities - 2030*

### **Planning**

- Transit Development Plan Update
- Review and update the Zero Emissions Fleet Transition Plan
- Review and revise service standard guidelines
- Partner with the county, cities, MPOs, such as SCOG, and other stakeholders on regional transportation planning
- Conduct Triennial Rider Survey for development of Average Passenger Trip Length data
- Customer satisfaction survey

### **Services**

- Preservation of existing service
- Service Evaluation of changes implemented from the long-range plan
- As funding allows, implement service recommendations from the recently completed 2025 Microtransit, Regional Transit, and Comprehensive Operational Analysis Studies

### **Facilities**

- Continue to improve ADA accessibility and overall passenger comfort at bus stops by adding and replacing passenger amenities such as seating, cover, lighting, landing pads, etc.
- Continual improvement and upgrades to transit centers
- Zero emissions infrastructure to upgrade transit centers

### **Equipment**

- Purchase replacement vehicles according to the schedule
- Upgrade vehicles to zero-emission alternatives as support facilities and funding allows.
- Replace computer servers and other IT hardware as necessary.

# Section 6: Capital Improvement Plan

## *Highlights of Planned Activities - 2030*

The Capital Improvement Program includes the capital expenses identified in Section 8. Grant funds will actively be sought to cover the costs of design, engineering, and construction of the MOA Relocation Project included in this report. In the event that grant funding is not available or insufficient to complete this project within the next six years, timelines for completion will be reevaluated.

Skagit Transit maintains planning documents for the implementation of capital projects. These plans have been utilized in our Transportation Improvement Program (TIP), Transportation Development Plan (TDP), and Skagit Transit's annual budgeting process. This Capital Improvement Plan (CIP) is a new planning tool to further articulate these plans and bring them all together to coordinate with the operating budget. The CIP will be updated every year for inclusion in the annual budget process, discussions, and approvals. The CIP must be fiscally constrained and maintain for the purpose of keeping all assets at a state of good repair to protect Skagit Transit's capital investments and minimize future maintenance and replacement costs. Five-year forecasts also help mitigate challenges of applying a one-year budget to multi-year projects. Using this methodology will also help in long-range financial forecasting.

# Section 7: Operating Revenue & Expenses

1. Operating expenditures for 2027 were increased by a 3% inflationary rate
2. Used a 3.5% Sales Tax Growth Rate for 2026 and a 2.5% thereafter
3. Used a 2.5% revenue growth rate for non-sales tax operational revenues out the 2027-2030 numbers.

	2025		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 7,213,053	\$ 15,926,266	\$ 23,139,319
<b>Operating Revenues</b>			-
Sales Tax	16,500,000		16,500,000
Passenger Fares	791,765		791,765
Non Transportation Revenues	992,500		992,500
Federal Operating Grants	5,088,790		5,088,790
State Operating Grants	2,296,801		2,296,801
Other Grants			-
Other Revenues			-
Transfers			-
<b>Total Operating Revenues</b>	<b>25,669,856</b>		<b>25,669,856</b>
<b>Subtotal Available</b>	<b>32,882,909</b>	<b>15,926,266</b>	<b>48,809,175</b>
<b>Operating Expenses</b>			
Rideshare	966,301		966,301
Fixed Route/Commuter	18,100,732		18,100,732
Demand Response (ADA)	6,601,681		6,601,681
Other	-		-
<b>Total Operating Expenses</b>	<b>25,668,715</b>		<b>25,668,715</b>
<b>Net Cash Available</b>	<b>7,214,194</b>	<b>15,926,266</b>	<b>23,140,460</b>
<b>Capital Revenues</b>			
Federal Grants	-	4,220,000	4,220,000
State Grants	-	-	-
Other	-	600,000	600,000
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>4,820,000</b>	<b>4,820,000</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	220,000	220,000
Fixed Route/Commuter	-	320,000	320,000
Demand Response	-	1,633,082	1,633,082
Service/Staff Vehicles	-	286,000	286,000
MOA2	-	2,000,000	2,000,000
Transit Shelters/Improvements	-	490,180	490,180
Rideshare	-		-
System Expansion			-
Maintenance & Other Equipment	-		-
Demand Response	-	350,000	350,000
Fixed Route/Commuter	-		-
Service/Staff Vehicles	-	75,000	75,000
Transit Center	-		-
Transit Shelters	-		-
Rideshare Vans	-		-
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>5,374,262</b>	<b>5,374,262</b>
<b>Cash Transfer</b>			
<b>Ending Cash Balance 12/31</b>	<b>\$ 7,214,194</b>	<b>\$ 15,372,004</b>	<b>\$ 22,586,198</b>

# Section 7: Operating Revenue & Expenses

	2026		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 7,214,194	\$ 15,372,004	\$ 22,586,198
<b>Operating Revenues</b>			-
Sales Tax	17,077,500	-	17,077,500
Passenger Fares	808,807	-	808,807
Non Transportation Revenues	1,286,329	-	1,286,329
Federal Operating Grants	3,111,735	-	3,111,735
State Operating Grants	3,509,244	-	3,509,244
Other Grants	-	-	-
Other Revenues	-	-	-
Transfers	-	-	-
<b>Total Operating Revenues</b>	<b>25,793,615</b>	<b>-</b>	<b>25,793,615</b>
<b>Subtotal Available</b>	<b>33,007,809</b>	<b>15,372,004</b>	<b>48,379,813</b>
<b>Operating Expenses</b>			
Rideshare	984,607	-	984,607
Fixed Route/Commuter	18,433,638	-	18,433,638
Demand Response (ADA)	6,726,745	-	6,726,745
Other	-	-	-
<b>Total Operating Expenses</b>	<b>26,144,990</b>	<b>-</b>	<b>26,144,990</b>
<b>Net Cash Available</b>	<b>6,862,819</b>	<b>15,372,004</b>	<b>22,234,823</b>
<b>Capital Revenues</b>			
Federal Grants	-	4,006,296	4,006,296
State Grants	-	9,332,601	9,332,601
Other	-	-	-
Fund Transfers (Matching & Non-Grant)	-	-	-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>13,338,897</b>	<b>13,338,897</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	769,808	769,808
Fixed Route/Commuter	-	2,674,264	2,674,264
Demand Response	-	1,175,000	1,175,000
Service/Staff Vehicles	-	352,000	352,000
MOA2	-	8,000,000	8,000,000
Transit Shelters/Improvements	-	-	-
Rideshare	-	638,725	638,725
System Expansion			-
Maintenance & Other Equipment			-
Demand Response		580,000	580,000
Fixed Route/Commuter		-	-
Service/Staff Vehicles		58,000	58,000
Transit Center			-
Transit Shelters			-
Rideshare Vans		212,908	212,908
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>14,460,705</b>	<b>14,460,705</b>
<b>Cash Transfer</b>			
<b>Ending Cash Balance 12/31</b>	<b>\$ 6,862,819</b>	<b>\$ 14,250,196</b>	<b>\$ 21,113,014</b>

# Section 7: Operating Revenue & Expenses

	2027		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 6,862,819	\$ 14,250,196	\$ 21,113,014
<b>Operating Revenues</b>			-
Sales Tax	17,504,438	-	17,504,438
Passenger Fares	829,027	-	829,027
Non Transportation Revenues	1,318,487	-	1,318,487
Federal Operating Grants	3,111,735	-	3,111,735
State Operating Grants	3,509,244	-	3,509,244
Other Grants	-	-	-
Other Revenues	-	-	-
Transfers	-	-	-
<b>Total Operating Revenues</b>	<b>26,272,930</b>	<b>-</b>	<b>26,272,930</b>
<b>Subtotal Available</b>	<b>33,135,749</b>	<b>14,250,196</b>	<b>47,385,945</b>
<b>Operating Expenses</b>			
Rideshare	1,014,145	-	1,014,145
Fixed Route/Commuter	18,986,647	-	18,986,647
Demand Response (ADA)	6,928,547	-	6,928,547
Other	-	-	-
<b>Total Operating Expenses</b>	<b>26,929,340</b>	<b>-</b>	<b>26,929,340</b>
<b>Net Cash Available</b>	<b>6,206,409</b>	<b>14,250,196</b>	<b>20,456,605</b>
<b>Capital Revenues</b>			
Federal Grants	-	16,473,984	16,473,984
State Grants	-	1,662,436	1,662,436
Other	-	-	-
Fund Transfers (Matching & Non-Grant)	-	-	-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>18,136,420</b>	<b>18,136,420</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	585,512	585,512
Fixed Route/Commuter	-	-	-
Demand Response	-	1,645,000	1,645,000
Service/Staff Vehicles	-	290,000	290,000
MOA2	-	15,000,000	15,000,000
Transit Shelters/Improvements	-	-	-
Rideshare	-	-	-
System Expansion			-
Maintenance & Other Equipment		-	-
Demand Response		345,000	345,000
Fixed Route/Commuter		-	-
Service/Staff Vehicles		58,000	58,000
Transit Center		-	-
Transit Shelters		-	-
Rideshare Vans		212,908	212,908
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>18,136,420</b>	<b>18,136,420</b>
<b>Cash Transfer</b>			
<b>Ending Cash Balance 12/31</b>	<b>\$ 6,206,409</b>	<b>\$ 14,250,195</b>	<b>\$ 20,456,605</b>



# Section 7: Operating Revenue & Expenses

	2028		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 6,206,409	\$ 14,250,195	\$ 20,456,605
<b>Operating Revenues</b>			-
Sales Tax	17,942,048	-	17,942,048
Passenger Fares	849,753	-	849,753
Non Transportation Revenues	1,351,449	-	1,351,449
Federal Operating Grants	3,111,735	-	3,111,735
State Operating Grants	3,482,419	-	3,482,419
Other Grants	-	-	-
Other Revenues	-	-	-
Transfers	-	-	-
<b>Total Operating Revenues</b>	<b>26,737,404</b>	<b>-</b>	<b>26,737,404</b>
<b>Subtotal Available</b>	<b>32,943,813</b>	<b>14,250,195</b>	<b>47,194,009</b>
<b>Operating Expenses</b>			
Rideshare	1,044,570	-	1,044,570
Fixed Route/Commuter	19,556,247	-	19,556,247
Demand Response (ADA)	7,136,404	-	7,136,404
Other	-	-	-
<b>Total Operating Expenses</b>	<b>27,737,220</b>	<b>-</b>	<b>27,737,220</b>
<b>Net Cash Available</b>	<b>5,206,594</b>	<b>14,250,195</b>	<b>19,456,789</b>
<b>Capital Revenues</b>			
Federal Grants	-	17,000,000	17,000,000
State Grants	-	-	-
Other	-	-	-
Fund Transfers (Matching & Non-Grant)	-	-	-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	318,512	318,512
Fixed Route/Commuter	-	-	-
Demand Response	-	705,000	705,000
Service/Staff Vehicles	-	174,000	174,000
MOA2	-	17,000,000	17,000,000
Transit Shelters/Improvements	-	-	-
Rideshare	-	532,271	532,271
System Expansion			-
Maintenance & Other Equipment			-
Demand Response		-	-
Fixed Route/Commuter		-	-
Service/Staff Vehicles		-	-
Transit Center			-
Transit Shelters			-
Rideshare Vans		212,908	212,908
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>18,942,691</b>	<b>18,942,691</b>
<b>Cash Transfer</b>			-
<b>Ending Cash Balance 12/31</b>	<b>\$ 5,206,594</b>	<b>\$ 12,307,504</b>	<b>\$ 17,514,097</b>

# Section 7: Operating Revenue & Expenses

	2029		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 5,206,594	\$ 12,307,504	\$ 17,514,097
<b>Operating Revenues</b>			-
Sales Tax	18,390,600	-	18,390,600
Passenger Fares	870,997	-	870,997
Non Transportation Revenues	1,385,236	-	1,385,236
Federal Operating Grants	3,111,735	-	3,111,735
State Operating Grants	3,482,419	-	3,482,419
Other Grants	-	-	-
Other Revenues	-	-	-
Transfers	-	-	-
<b>Total Operating Revenues</b>	<b>27,240,985</b>	<b>-</b>	<b>27,240,985</b>
<b>Subtotal Available</b>	<b>32,447,579</b>	<b>12,307,504</b>	<b>44,755,083</b>
<b>Operating Expenses</b>			
Rideshare	1,075,907	-	1,075,907
Fixed Route/Commuter	20,142,934	-	20,142,934
Demand Response (ADA)	7,350,496	-	7,350,496
Other	-	-	-
<b>Total Operating Expenses</b>	<b>28,569,336</b>	<b>-</b>	<b>28,569,336</b>
<b>Net Cash Available</b>	<b>3,878,242</b>	<b>12,307,504</b>	<b>16,185,746</b>
<b>Capital Revenues</b>			
Federal Grants		7,000,000	7,000,000
State Grants		-	-
Other		-	-
Fund Transfers (Matching & Non-Grant)		-	-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	130,512	130,512
Fixed Route/Commuter	-	668,566	668,566
Demand Response	-	1,410,000	1,410,000
Service/Staff Vehicles	-	116,000	116,000
MOA2	-	7,000,000	7,000,000
Transit Shelters/Improvements	-	-	-
Rideshare	-	585,498	585,498
System Expansion			
Maintenance & Other Equipment		-	-
Demand Response		-	-
Fixed Route/Commuter		-	-
Service/Staff Vehicles		-	-
Transit Center		-	-
Transit Shelters		-	-
Rideshare Vans		212,908	212,908
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>10,123,485</b>	<b>10,123,485</b>
<b>Cash Transfer</b>			-
<b>Ending Cash Balance 12/31</b>	<b>\$ 3,878,242</b>	<b>\$ 9,184,019</b>	<b>\$ 13,062,262</b>

# Section 7: Operating Revenue & Expenses

	2030		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 3,878,242	\$ 9,184,019	\$ 13,062,262
<b>Operating Revenues</b>			-
Sales Tax	18,850,365	-	18,850,365
Passenger Fares	892,772	-	892,772
Non Transportation Revenues	1,419,867	-	1,419,867
Federal Operating Grants	3,111,735	-	3,111,735
State Operating Grants	3,482,419	-	3,482,419
Other Grants	-	-	-
Other Revenues	-	-	-
Transfers	-	-	-
<b>Total Operating Revenues</b>	<b>27,757,156</b>	<b>-</b>	<b>27,757,156</b>
<b>Subtotal Available</b>	<b>31,635,399</b>	<b>9,184,019</b>	<b>40,819,418</b>
<b>Operating Expenses</b>			
Rideshare	1,108,184	-	1,108,184
Fixed Route/Commuter	20,747,222	-	20,747,222
Demand Response (ADA)	7,571,011	-	7,571,011
Other	-	-	-
<b>Total Operating Expenses</b>	<b>29,426,417</b>	<b>-</b>	<b>29,426,417</b>
<b>Net Cash Available</b>	<b>2,208,982</b>	<b>9,184,019</b>	<b>11,393,002</b>
<b>Capital Revenues</b>			
Federal Grants	-	186,157	186,157
State Grants	-	-	-
Other	-	-	-
Fund Transfers (Matching & Non-Grant)	-	-	-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>186,157</b>	<b>186,157</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	130,512	130,512
Fixed Route/Commuter	-	2,005,698	2,005,698
Demand Response	-	-	-
Service/Staff Vehicles	-	58,000	58,000
MOA2	-	-	-
Transit Shelters/Improvements	-	-	-
Rideshare	-	-	-
System Expansion		-	
Maintenance & Other Equipment			
Demand Response		-	
Fixed Route/Commuter		-	
Service/Staff Vehicles		-	
Transit Center			
Transit Shelters			
Rideshare Vans		-	
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>2,194,210</b>	<b>2,194,210</b>
<b>Cash Transfer</b>			-
<b>Ending Cash Balance 12/31</b>	<b>\$ 2,208,982</b>	<b>\$ 7,175,966</b>	<b>\$ 9,384,948</b>



# Questions? Contact Us Today.

[SkagitTransit.org](http://SkagitTransit.org)

[CustServ@SkagitTransit.org](mailto:CustServ@SkagitTransit.org)

360-757-8801





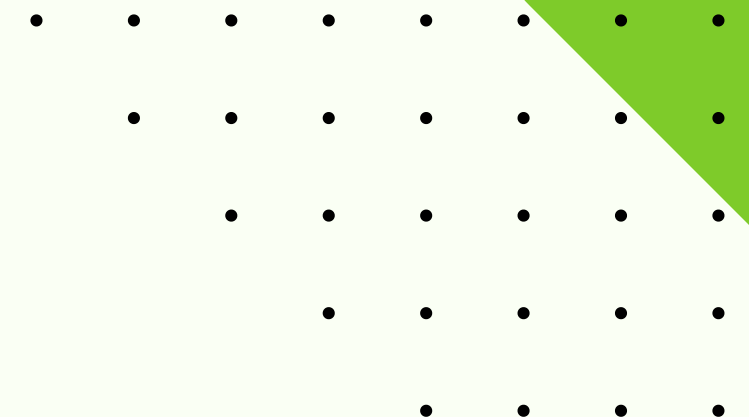


# FINANCIAL PROJECTIONS



**Presented By:**  
Joe Stewart

**Date:**  
July 16, 2025





# INTRODUCTION

## Transparency and Financial Health

A governing board is only as good as the information they are provided.  
**Transparency from organizational leadership is critical for effective decision-making and governance.**

## Knowledge and Experience

With over 20 years of experience in a similar role and a former Regional Assistant Audit Manager for the State of Washington, my goal in my first few months was to come into Skagit Transit and objectively evaluate the organization.

## Historical, Current, and Future Operations

My analysis includes examining the relationship of revenues and expenses in their past, present, and projected states, which includes but is not limited to:

- Primary revenue sources and the reliability of those sources
- State and federal grant funding and its proportion
- Ongoing commitments and matching funds
- Bargaining agreements and commitments

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# PROBLEM STATEMENT

## **This was due to a massive compensation increase that was implemented based on a class and compensation survey**

I'm not presenting this data today to discuss the validity or merits of the salary study. A salary study is simply a tool and market indicator of job classifications and pay. It's the evaluation and implementation of the results of that information that require scrutiny and transparency.

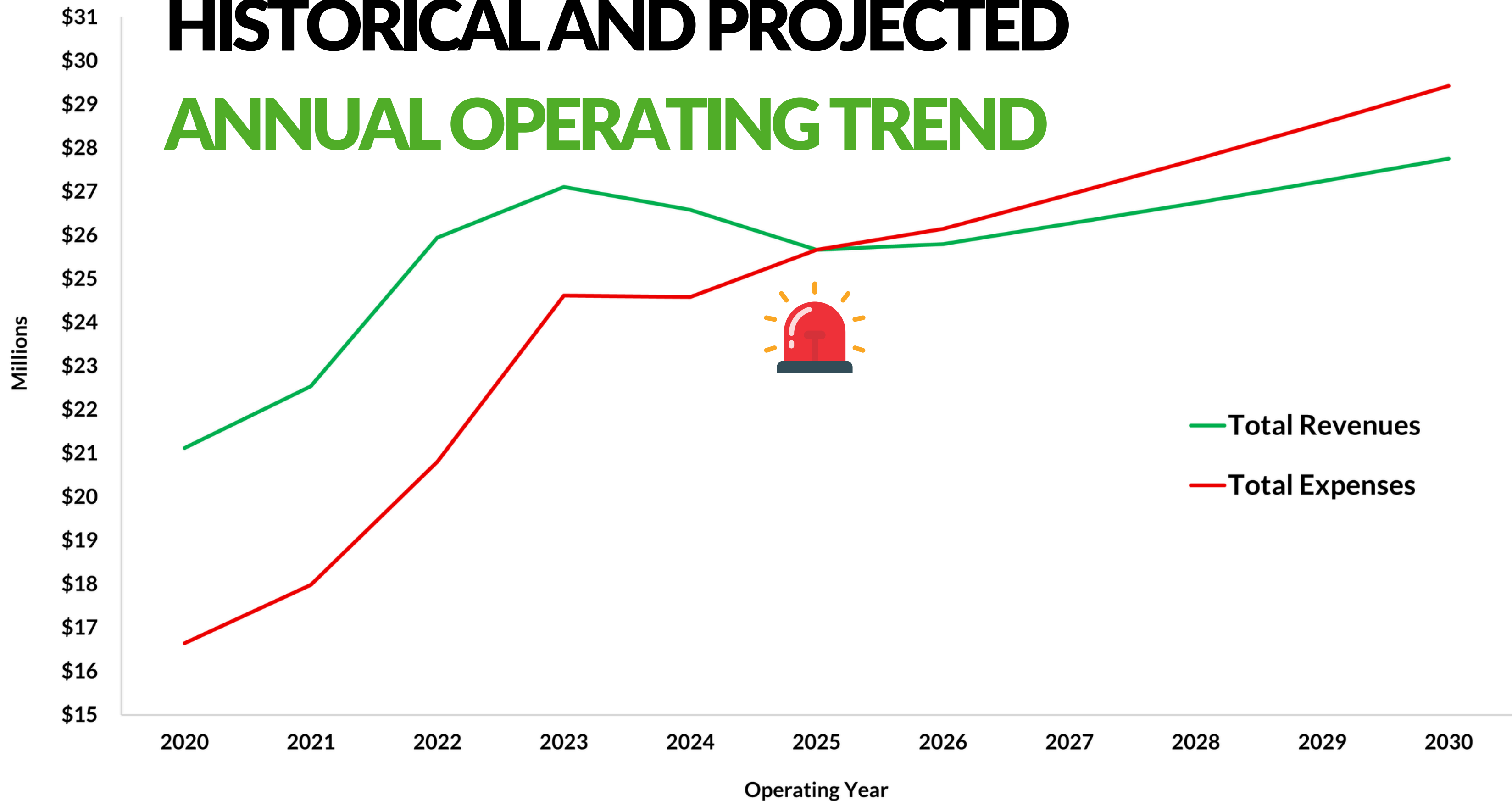
## **I see a concerning trend in the relationship between operating revenues and expenses**

With most governmental organizations, you will see a fairly consistent relationship between operating revenues and expenses. Looking at the history of Skagit Transit through the operating year 2022, that relationship existed.

## **The relationship changed dramatically in 2022, moving into 2023**

During that period, operating expenses increased by \$3.77m in a single year. During that same period, revenues decreased by \$1.246m.

# HISTORICAL AND PROJECTED ANNUAL OPERATING TREND





# PERCENTAGE INCREASE BY CLASSIFICATION

Current Executives of the Transit enjoyed an average salary increase of 42.59%

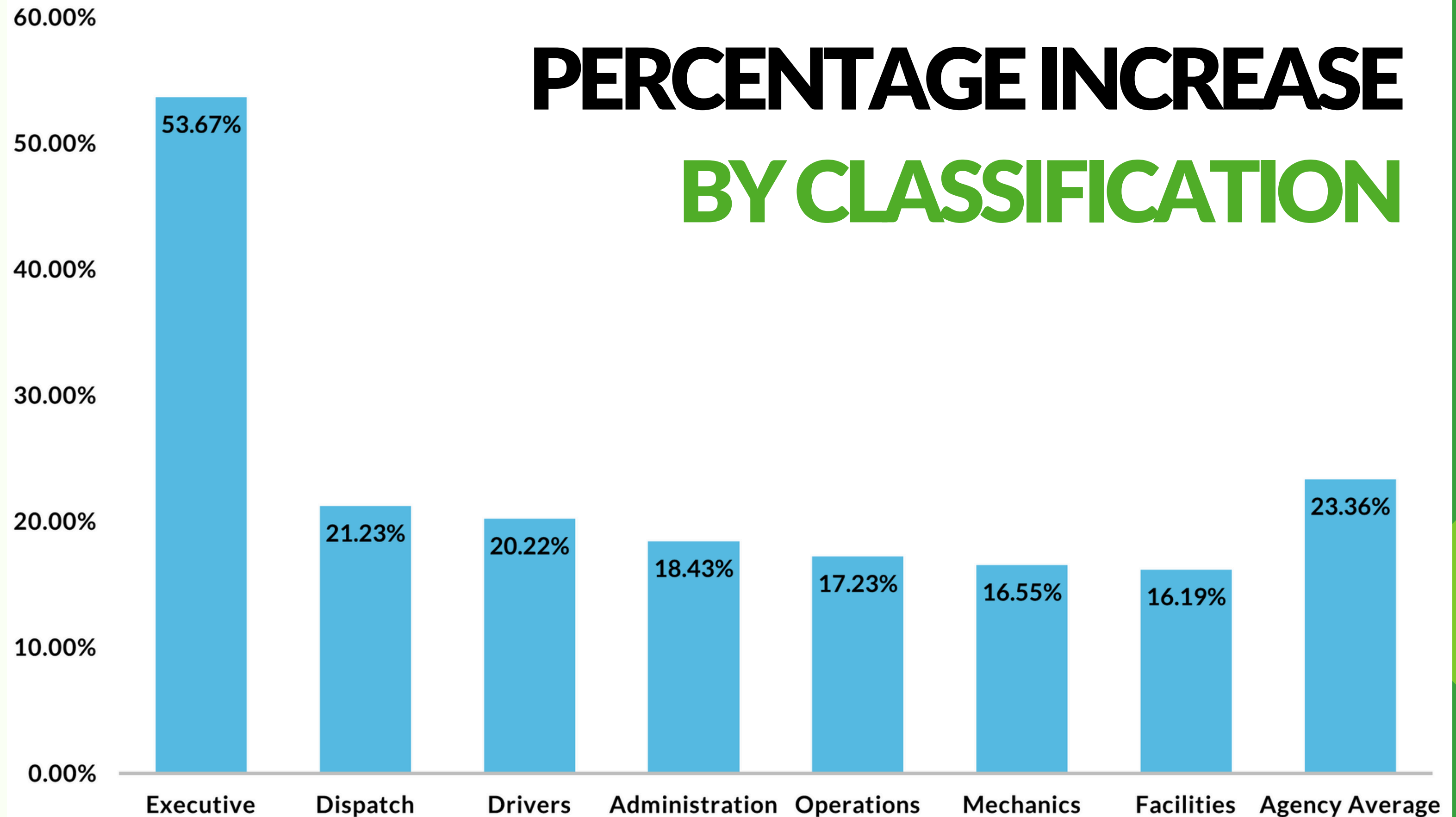
- The Finance and Accounting Manager received a 56% increase and a title change to Chief Financial Officer
- 5 other supervisors or managers received increases ranging from 53% to 59%
- There was only 1 director who received an increase below 34.05% at 13.63%
- 5 Executives received title changes from Managers to Directors
- 1 Executive received a title change from Supervisor to Director
- 1 Executive received a title change from Manager to CFO
- The Executive Director received a title change to CEO

Average increases by classification:

- Executive Team– 42.59% (53.67% excluding aforementioned outlier)
- Dispatch – 21.23%
- Drivers – 20.22%
- Administration – 18.43%
- Operations – 17.23%
- Mechanics – 16.55%
- Facilities – 16.19%

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# PERCENTAGE INCREASE BY CLASSIFICATION



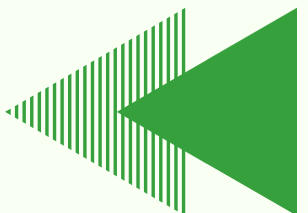
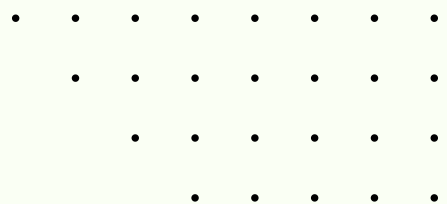
# LONGTERM IMPACT

## Analyzing total costs, over time

When conducting such a survey, and before implementation, it's incredibly important to evaluate these costs objectively. Not just the costs in the current year, but in the subsequent years as well. Often, these costs can be absorbed initially, but when looking at future years, revenues are insufficient.

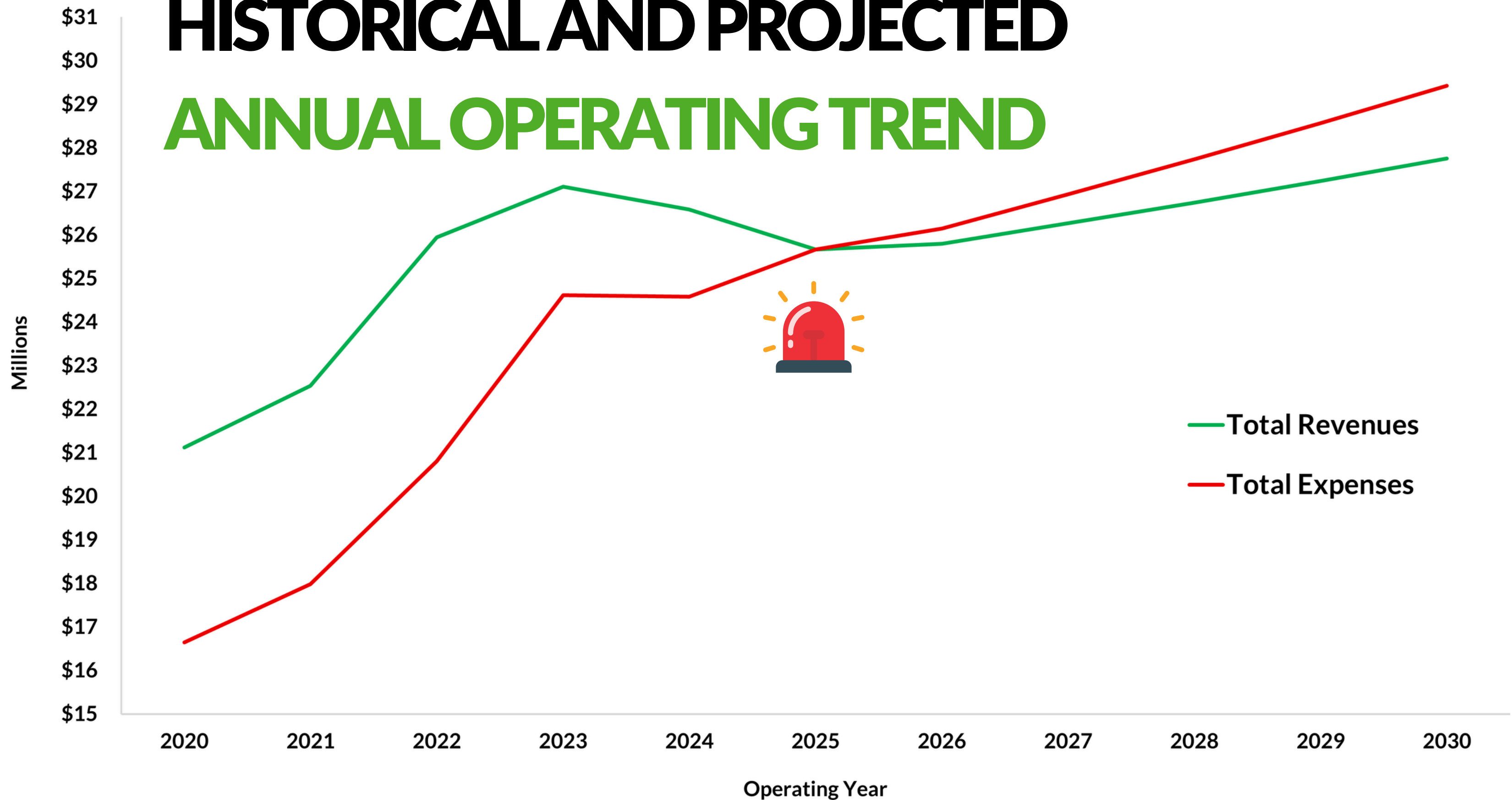
## In 2025, expenditures will exceed revenue growth and projections

You will see the point in which expenditures exceed revenue growth and projections. There is an inverse relationship projected from 2026 moving forward.





# HISTORICAL AND PROJECTED ANNUAL OPERATING TREND



# COMPOUNDING COSTS



**Increases are compounding each year moving forward**

Each of these costs increased dramatically as they are based on the increased base-wage rate. These costs were not appropriately accounted for prior to implementation.

The governing board was told that the total cost of the implementation of the class and comp study including transition to PERS would be \$1.539m. (See attachment A).

During the November 22, 2022 Skagit Transit Board Meeting, the governing board was told that “This expense is sustainable with our operating revenues.”

**The actual and appropriate cost of implementation should have been communicated as \$2,335,530. This is a \$797k discrepancy.**



# OTHER DISCREPANCIES

Other discrepancies we discovered when reconciling the communicated increase to the actual increase included

Cost estimate of PERS adoption was based on prior wages, not on the proposed new wages from the class and comp study. PERS implementation exceeded communicated cost by \$146k

A 4.25% COLA increase in the amount of \$61.8k was not accounted for in the total cost analysis and was based off of the increased wages.

The PERS buy-in amount was underestimated by \$477k

Cost of all “other” discrepancies totaled \$684.8k



# NEW LEADERSHIP IN KEY POSITIONS



**Crystle Stidham**

Chief Executive  
Officer



**Joe Stewart**

Director of  
Finance



**Chris Arkle**

Finance and  
Accounting Manager



# MOVING FORWARD

As of August of 2024, the new CEO implemented a number of cost-saving measures to reduce operating costs. Mainly staff reductions and a reorganization.

## Integrity and Transparency

New leadership is committed to transparency and responsible management of taxpayer funds.

## Micro and Macro Impacts

Results from future studies will be provided in detail so the governing board can adequately evaluate the individual as well as collective increases and the impact on the organization as a whole.

## Prudent and Ethical Practices

New leadership will not unreasonably benefit from class and compensation studies that they themselves conduct.

## Financial Accountability

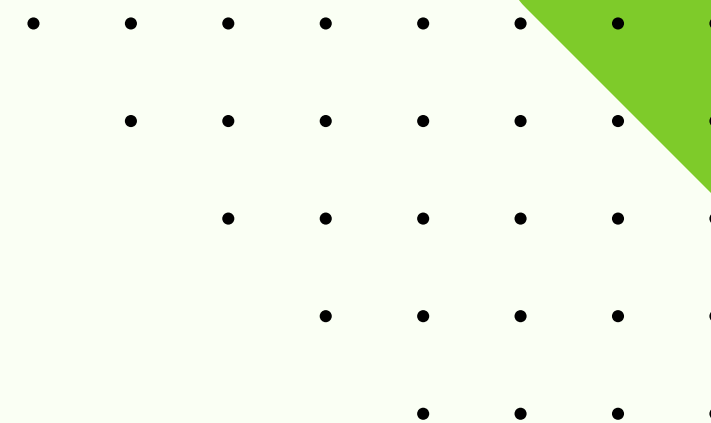
New leadership will work to address the looming operating deficit through the identification of new revenue sources and/or reductions in expenses.







**THANK  
YOU**



## SKAGIT TRANSIT

**TO:** Skagit Transit Board of Directors

**FROM:** Dale O'Brien, Executive Director  
Chris Stamey, Manager of Finance & Administration

**SUBJECT:** Approve Resolution No. 2022-14 Recommended Compensation Schedule Adjustment

### INFORMATION:

In July 2022, the Board of Skagit Transit awarded the compensation study services to Evergreen, LLC to provide a comprehensive review of Skagit Transit's current compensation, classification, benefit and pay structure for all positions. This process included:

- Review current compensation policies, practices, and job descriptions
- Salary Market Survey and Analysis
- Board Adoption of new classification, benefit, and pay structure
- Update the 8-step Compensation Schedule

On March 31, 2005, the Board of Directors approved the following Compensation Philosophy:

#### **Skagit Transit Compensation Philosophy**

Skagit Transit values our employees as the most vital resource in meeting our organizational mission and providing service to our community. Within the fiscal resources available and in compliance with all applicable rules and laws, Skagit Transit seeks to attract and retain well-qualified, productive employees through a total compensation philosophy, which is driven by the following principles:

- *To establish compensation levels for positions on the basis of internal equity (utilizing a job evaluation system) and external competitiveness (comparing jobs within relevant labor markets). When examining the market, Skagit Transit will strive to place position salary maximums at the average of other peer salary range maximums.*
- *To maintain a system that provides for uniform increases (3.5% between each step) and to administer the compensation program equitably and consistently.*
- *To maintain high expectations of performance and reward employees who meet these expectation with annual step increases identified within the pay plan which recognize an employee's increasing knowledge, skills, longevity and performance. Conversely, employees who perform below established expectations will not receive an annual step increase.*
- *To recognize that total compensation includes both pay and benefits when determining market competitiveness.*

- *To assist employees in understanding their compensation and benefits by clearly communicating to all employees.*
- *Along with compensation, to ensure employees are receiving the necessary training and tools to effectively perform their jobs.*
- *To establish a periodic review the compensation system to assess market competitiveness and effectiveness of Skagit Transit's system in attracting and retaining employees.*

Consistent with the compensation philosophy, Evergreen, LLC assessed the current market competitiveness of Skagit Transit's compensation system. The following peer organizations were used in the compensation survey:

**Market Comparable Peer Agencies:**

- Whatcom Transportation Authority
- Island Transit
- Community Transit
- Everett Transit
- King County Metro
- Pierce Transit
- Kitsap Transit
- Sound Transit
- Intercity Transit
- City of Bellingham
- City of Anacortes
- City of Everett
- City of Mt. Vernon
- Whatcom County
- Snohomish County
- Port of Skagit
- Northwest Clean Air Agency

When comparing Skagit Transit salary ranges with peer positions in other organizations, data revealed that our positions were lagging 17% behind the market at the minimum of the range, and 19% behind the market maximum, on average.

Staff is recommending the following actions to bring Skagit Transit's salary schedule more in line with the Board approved compensation philosophy and with market comparable peers:

Adopt a revised salary schedule and move staff into the new salary schedule using the recommendation as presented by Evergreen Solutions, LLC.

**Benefit Comparisons**

Evergreen Solutions, LLC also reviewed Skagit Transit's benefit offerings with its comparable agencies in consideration of total compensation. Generally, Skagit Transit's benefits are similar to the comparable agencies, with the exception of retirement benefits.

On average, comparable agencies pay for 95.5% of employee healthcare premiums for PPO plans, and 85.3% of employee healthcare premiums for HMO. Skagit Transit is close to the market, with the employer providing 90% of the healthcare premiums and employees paying for the remaining 10%.

Skagit Transit provides 8 hours monthly for paid time off, while peers provide 15.4, on average. Peers offer 10.7 holidays per year, on average, while Skagit Transit provides 12.

The most striking difference between Skagit Transit and its comparable agencies when it comes to total compensation is its retirement benefits. Many comparable agencies participate in the Washington State Public Employee Retirement System (PERS). In lieu of PERS, Skagit Transit provides a 401a program to employees with a 5% match to a mandatory 5% employee contribution. Skagit Transit also contributes to Social Security and provides employees with a voluntary 457 deferred compensation plan. It is difficult to compare PERS with Skagit's 401a system due to the differing natures of the two retirement programs. A more thorough, actuarial analysis would need to be performed to determine the relative monetary benefits of one plan over the other.

By not participating in PERS, Skagit Transit could be at a disadvantage when it comes to attracting or retaining qualified candidates from other public agencies where a candidate has participated in PERS.

#### **RECOMMENDATION:**

Staff recommends the Board approve Evergreen Solutions, LLC recommended compensation schedule to include the above changes, with the implementation effective December 1, 2022.

#### **BUDGET IMPACT:**

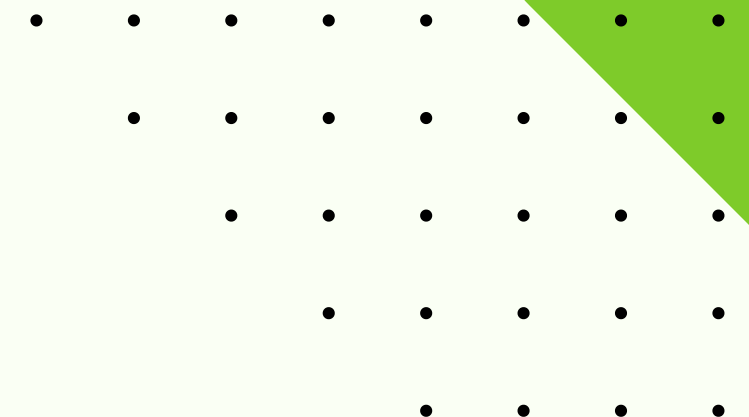
The fiscal impact of implementing the recommended compensation schedule is approximately \$1,539,003 for year 2023 which includes salaries, taxes, and DRS retirement expense. This expense is sustainable with our operating revenues. Bringing wages to market will allow Skagit Transit to hire sufficient staff which will allow coverage of routes and temper Overtime which as of October 31<sup>st</sup> totaled \$357,660.



# TDP OVERVIEW

**Presented By:**  
Crystle Stidham

**Date:**  
July 16, 2025



# TDP OVERVIEW



## Long Range Transit Plan (LRTP)

- Implementation plan
- Microtransit
- Impact on paratransit

## Transit Development Plan

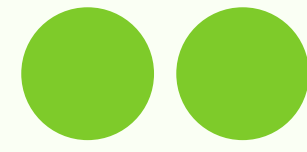
- LRTP
- Capital projects
- Capital Improvement Plan
  - Facility assessment
  - Deferred maintenance

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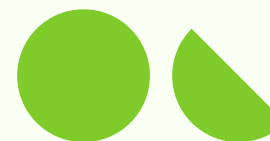
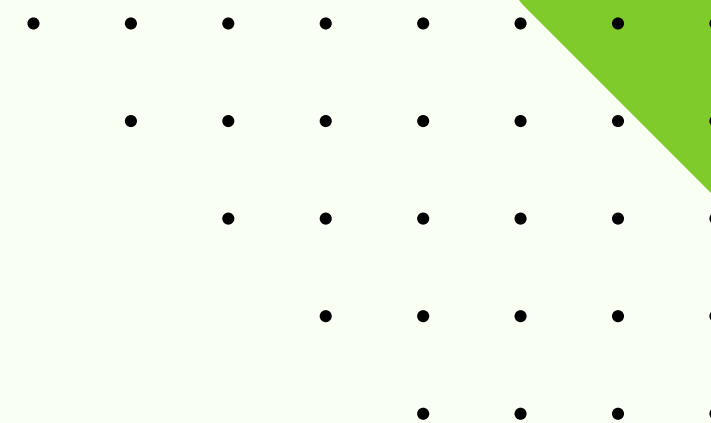


# PLANNED ACTIVITIES

- Develop an ADA Transition Plan for Skagit Transit facilities
- Partner with the county, cities, MPOs, such as SCOG, and other stakeholders on regional transportation planning
- Review and revise service standard guidelines
- Continue to implement zero-emission transition plan that evaluates the efficacy of zero-emission technologies to support service deployment
- Complete and Implement a Long-Range Transit Plan, to include Regional Transit Study, Micro Transit Study and a Comprehensive Operational Analysis
- See attached 2025-2030 budget



**THANK  
YOU**



## 2025-2030 Budget

	2025		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 7,213,053	\$ 15,926,266	\$ 23,139,319
<b>Operating Revenues</b>			-
Sales Tax	16,500,000		16,500,000
Passenger Fares	791,765		791,765
Non Transportation Revenues	992,500		992,500
Federal Operating Grants	5,088,790		5,088,790
State Operating Grants	2,296,801		2,296,801
Other Grants			-
Other Revenues			-
Transfers			-
<b>Total Operating Revenues</b>	<b>25,669,856</b>		<b>25,669,856</b>
<b>Subtotal Available</b>	<b>32,882,909</b>	<b>15,926,266</b>	<b>48,809,175</b>
<b>Operating Expenses</b>			
Rideshare	966,301		966,301
Fixed Route/Commuter	18,100,732		18,100,732
Demand Response (ADA)	6,601,681		6,601,681
Other	-		-
<b>Total Operating Expenses</b>	<b>25,668,715</b>		<b>25,668,715</b>
<b>Net Cash Available</b>	<b>7,214,194</b>	<b>15,926,266</b>	<b>23,140,460</b>
<b>Capital Revenues</b>			
Federal Grants	-	4,220,000	4,220,000
State Grants	-	-	-
Other	-	600,000	600,000
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>4,820,000</b>	<b>4,820,000</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	220,000	220,000
Fixed Route/Commuter	-	320,000	320,000
Demand Response	-	1,633,082	1,633,082
Service/Staff Vehicles	-	286,000	286,000
MOA2	-	2,000,000	2,000,000
Transit Shelters/Improvements	-	490,180	490,180
Rideshare	-		-
System Expansion			-
Maintenance & Other Equipment	-		-
Demand Response	-	350,000	350,000
Fixed Route/Commuter	-		-
Service/Staff Vehicles	-	75,000	75,000
Transit Center	-		-
Transit Shelters	-		-
Rideshare Vans	-		-
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>5,374,262</b>	<b>5,374,262</b>
Cash Transfer			
<b>Ending Cash Balance 12/31</b>	<b>\$ 7,214,194</b>	<b>\$ 15,372,004</b>	<b>\$ 22,586,198</b>

	2026		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 7,214,194	\$ 15,372,004	\$ 22,586,198
<b>Operating Revenues</b>			-
Sales Tax	17,077,500	-	17,077,500
Passenger Fares	808,807	-	808,807
Non Transportation Revenues	1,286,329	-	1,286,329
Federal Operating Grants	3,111,735		3,111,735
State Operating Grants	3,509,244		3,509,244
Other Grants	-		-
Other Revenues	-	-	-
Transfers			-
<b>Total Operating Revenues</b>	<b>25,793,615</b>	<b>-</b>	<b>25,793,615</b>
<b>Subtotal Available</b>	<b>33,007,809</b>	<b>15,372,004</b>	<b>48,379,813</b>
<b>Operating Expenses</b>			
Rideshare	984,607	-	984,607
Fixed Route/Commuter	18,433,638	-	18,433,638
Demand Response (ADA)	6,726,745	-	6,726,745
Other	-	-	-
<b>Total Operating Expenses</b>	<b>26,144,990</b>	<b>-</b>	<b>26,144,990</b>
<b>Net Cash Available</b>	<b>6,862,819</b>	<b>15,372,004</b>	<b>22,234,823</b>
<b>Capital Revenues</b>			
Federal Grants	-	4,006,296	4,006,296
State Grants	-	9,332,601	9,332,601
Other	-	-	-
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>13,338,897</b>	<b>13,338,897</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	769,808	769,808
Fixed Route/Commuter	-	2,674,264	2,674,264
Demand Response	-	1,175,000	1,175,000
Service/Staff Vehicles	-	352,000	352,000
MOA2	-	8,000,000	8,000,000
Transit Shelters/Improvements	-	-	-
Rideshare	-	638,725	638,725
System Expansion			-
Maintenance & Other Equipment			-
Demand Response		580,000	580,000
Fixed Route/Commuter		-	-
Service/Staff Vehicles		58,000	58,000
Transit Center			-
Transit Shelters			-
Rideshare Vans		212,908	212,908
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>14,460,705</b>	<b>14,460,705</b>
Cash Transfer			
<b>Ending Cash Balance 12/31</b>	<b>\$ 6,862,819</b>	<b>\$ 14,250,196</b>	<b>\$ 21,113,014</b>

	2027		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 6,862,819	\$ 14,250,196	\$ 21,113,014
<b>Operating Revenues</b>			-
Sales Tax	17,504,438	-	17,504,438
Passenger Fares	829,027	-	829,027
Non Transportation Revenues	1,318,487	-	1,318,487
Federal Operating Grants	3,111,735		3,111,735
State Operating Grants	3,509,244		3,509,244
Other Grants			-
Other Revenues	-	-	-
Transfers			-
<b>Total Operating Revenues</b>	<b>26,272,930</b>	<b>-</b>	<b>26,272,930</b>
<b>Subtotal Available</b>	<b>33,135,749</b>	<b>14,250,196</b>	<b>47,385,945</b>
<b>Operating Expenses</b>			
Rideshare	1,014,145	-	1,014,145
Fixed Route/Commuter	18,986,647	-	18,986,647
Demand Response (ADA)	6,928,547	-	6,928,547
Other	-	-	-
<b>Total Operating Expenses</b>	<b>26,929,340</b>	<b>-</b>	<b>26,929,340</b>
<b>Net Cash Available</b>	<b>6,206,409</b>	<b>14,250,196</b>	<b>20,456,605</b>
<b>Capital Revenues</b>			
Federal Grants	-	16,473,984	16,473,984
State Grants	-	1,662,436	1,662,436
Other	-	-	-
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>18,136,420</b>	<b>18,136,420</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	585,512	585,512
Fixed Route/Commuter	-	-	-
Demand Response	-	1,645,000	1,645,000
Service/Staff Vehicles	-	290,000	290,000
MOA2	-	15,000,000	15,000,000
Transit Shelters/Improvements	-	-	-
Rideshare	-	-	-
System Expansion			-
Maintenance & Other Equipment			-
Demand Response		345,000	345,000
Fixed Route/Commuter		-	-
Service/Staff Vehicles		58,000	58,000
Transit Center			-
Transit Shelters			-
Rideshare Vans		212,908	212,908
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>18,136,420</b>	<b>18,136,420</b>
Cash Transfer			
<b>Ending Cash Balance 12/31</b>	<b>\$ 6,206,409</b>	<b>\$ 14,250,195</b>	<b>\$ 20,456,605</b>

	2028		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 6,206,409	\$ 14,250,195	\$ 20,456,605
<b>Operating Revenues</b>			-
Sales Tax	17,942,048	-	17,942,048
Passenger Fares	849,753	-	849,753
Non Transportation Revenues	1,351,449	-	1,351,449
Federal Operating Grants	3,111,735	-	3,111,735
State Operating Grants	3,482,419	-	3,482,419
Other Grants			-
Other Revenues	-	-	-
Transfers			-
<b>Total Operating Revenues</b>	<b>26,737,404</b>	<b>-</b>	<b>26,737,404</b>
<b>Subtotal Available</b>	<b>32,943,813</b>	<b>14,250,195</b>	<b>47,194,009</b>
<b>Operating Expenses</b>			
Rideshare	1,044,570	-	1,044,570
Fixed Route/Commuter	19,556,247	-	19,556,247
Demand Response (ADA)	7,136,404	-	7,136,404
Other	-	-	-
<b>Total Operating Expenses</b>	<b>27,737,220</b>	<b>-</b>	<b>27,737,220</b>
<b>Net Cash Available</b>	<b>5,206,594</b>	<b>14,250,195</b>	<b>19,456,789</b>
<b>Capital Revenues</b>			
Federal Grants	-	17,000,000	17,000,000
State Grants	-		-
Other	-	-	-
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>17,000,000</b>	<b>17,000,000</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	318,512	318,512
Fixed Route/Commuter	-	-	-
Demand Response	-	705,000	705,000
Service/Staff Vehicles	-	174,000	174,000
MOA2	-	17,000,000	17,000,000
Transit Shelters/Improvements	-	-	-
Rideshare	-	532,271	532,271
System Expansion			-
Maintenance & Other Equipment			-
Demand Response		-	-
Fixed Route/Commuter		-	-
Service/Staff Vehicles		-	-
Transit Center			-
Transit Shelters			-
Rideshare Vans		212,908	212,908
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>18,942,691</b>	<b>18,942,691</b>
Cash Transfer			-
<b>Ending Cash Balance 12/31</b>	<b>\$ 5,206,594</b>	<b>\$ 12,307,504</b>	<b>\$ 17,514,097</b>



	2029		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 5,206,594	\$ 12,307,504	\$ 17,514,097
<b>Operating Revenues</b>			-
Sales Tax	18,390,600	-	18,390,600
Passenger Fares	870,997	-	870,997
Non Transportation Revenues	1,385,236	-	1,385,236
Federal Operating Grants	3,111,735	-	3,111,735
State Operating Grants	3,482,419	-	3,482,419
Other Grants			-
Other Revenues	-	-	-
Transfers			-
<b>Total Operating Revenues</b>	<b>27,240,985</b>	<b>-</b>	<b>27,240,985</b>
<b>Subtotal Available</b>	<b>32,447,579</b>	<b>12,307,504</b>	<b>44,755,083</b>
<b>Operating Expenses</b>			
Rideshare	1,075,907	-	1,075,907
Fixed Route/Commuter	20,142,934	-	20,142,934
Demand Response (ADA)	7,350,496	-	7,350,496
Other	-	-	-
<b>Total Operating Expenses</b>	<b>28,569,336</b>	<b>-</b>	<b>28,569,336</b>
<b>Net Cash Available</b>	<b>3,878,242</b>	<b>12,307,504</b>	<b>16,185,746</b>
<b>Capital Revenues</b>			
Federal Grants		7,000,000	7,000,000
State Grants			-
Other			-
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>7,000,000</b>	<b>7,000,000</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	130,512	130,512
Fixed Route/Commuter	-	668,566	668,566
Demand Response	-	1,410,000	1,410,000
Service/Staff Vehicles	-	116,000	116,000
MOA2	-	7,000,000	7,000,000
Transit Shelters/Improvements	-	-	-
Rideshare	-	585,498	585,498
System Expansion		-	-
Maintenance & Other Equipment		-	-
Demand Response		-	-
Fixed Route/Commuter		-	-
Service/Staff Vehicles		-	-
Transit Center			-
Transit Shelters			-
Rideshare Vans		212,908	212,908
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>10,123,485</b>	<b>10,123,485</b>
Cash Transfer			-
<b>Ending Cash Balance 12/31</b>	<b>\$ 3,878,242</b>	<b>\$ 9,184,019</b>	<b>\$ 13,062,262</b>

	2030		
	Operating	Capital	Total
<b>Beginning Cash Balance January 1st.</b>	\$ 3,878,242	\$ 9,184,019	\$ 13,062,262
<b>Operating Revenues</b>			-
Sales Tax	18,850,365	-	18,850,365
Passenger Fares	892,772	-	892,772
Non Transportation Revenues	1,419,867	-	1,419,867
Federal Operating Grants	3,111,735	-	3,111,735
State Operating Grants	3,482,419	-	3,482,419
Other Grants			-
Other Revenues	-	-	-
Transfers			-
<b>Total Operating Revenues</b>	<b>27,757,156</b>	<b>-</b>	<b>27,757,156</b>
<b>Subtotal Available</b>	<b>31,635,399</b>	<b>9,184,019</b>	<b>40,819,418</b>
<b>Operating Expenses</b>			
Rideshare	1,108,184	-	1,108,184
Fixed Route/Commuter	20,747,222	-	20,747,222
Demand Response (ADA)	7,571,011	-	7,571,011
Other	-	-	-
<b>Total Operating Expenses</b>	<b>29,426,417</b>	<b>-</b>	<b>29,426,417</b>
<b>Net Cash Available</b>	<b>2,208,982</b>	<b>9,184,019</b>	<b>11,393,002</b>
<b>Capital Revenues</b>			
Federal Grants	-	186,157	186,157
State Grants	-	-	-
Other	-	-	-
Fund Transfers (Matching & Non-Grant)			-
<b>Subtotal Capital Revenue</b>	<b>-</b>	<b>186,157</b>	<b>186,157</b>
<b>Capital Expenditures</b>			
System P&M			
Maintenance & Other	-	130,512	130,512
Fixed Route/Commuter	-	2,005,698	2,005,698
Demand Response	-	-	-
Service/Staff Vehicles	-	58,000	58,000
MOA2	-	-	-
Transit Shelters/Improvements	-	-	-
Rideshare	-	-	-
System Expansion		-	
Maintenance & Other Equipment			
Demand Response		-	
Fixed Route/Commuter		-	
Service/Staff Vehicles		-	
Transit Center			
Transit Shelters			
Rideshare Vans		-	
<b>Subtotal Capital Obligations</b>	<b>-</b>	<b>2,194,210</b>	<b>2,194,210</b>
Cash Transfer			-
<b>Ending Cash Balance 12/31</b>	<b>\$ 2,208,982</b>	<b>\$ 7,175,966</b>	<b>\$ 9,384,948</b>

1. Operating expenditures for 2027 were increased by a 3% inflationary rate
2. Used a 3.5% Sales Tax Growth Rate for 2026 and a 2.5% thereafter
3. Used a 2.5% revenue growth rate for non-sales tax operational revenues out the 2027-2030 numbers.

**Skagit Transit - MAY 2025**

Fixed Route Service Consumption		
Passenger Miles Traveled CB (PMT)	262,333.64	
Passenger Miles Traveled MB (PMT)	111,471.29	
Unlinked Passenger Trips (UPT)	44240	Net Δ
<i>Compared to Previous Year-to-Date</i>	41794	5.53%

Fixed Route Service Supplied	
Vehicle Revenue Miles (VRM)	190263.76
Vehicle Revenue Hours (VRH)	7733.79
Vehicles Operated in Maximum Service	25
Vehicles Available for Maximum Service	30
Spare Ratio	17%

Fixed Route Service Efficiency	
Operating Expenses per VRM	\$ 3.96
Operating Expenses per VRH	\$ 100.24

Fixed Route Service Effectiveness	
Operating Expenses per PMT	\$ 6.73
Operating Expenses per UPT	\$ 16.97
Unlinked Passenger Trips per VRM	0.233
Unlinked Passenger Trips per VRH	5.720

Fixed Route Vehicle Driver Statistics	
Driver Count - (52 Bid drivers + 10 Extra Board)	62
Driver Working Hours	8,832.51
Driver Productive Hours	7030.79
Driver Non-Productive Hours	1,801.72
Driver Productivity %	79.60%
Supervisor Coverage Hours	132.58
Driver Overtime Hours	1,248.70
Driver Sum of Paid Overtime	\$ 63,939.71

Route On-Time Departure Performance	
CB-Total	78.93%
MB-Total	68.81%
<b>Grand Total</b>	<b>73.87%</b>

Summary of Capital Expenses	
Local Funds	
State Funds	
Federal Funds	
<b>Total Capital Expenses</b>	<b>\$ -</b>

Paratransit Service Consumption		
Passenger Miles Traveled (PMT)	35908.653	
Compared to Previous Year-to-Date	32834.075	
Unlinked Passenger Trips (UPT)	6517	Net Δ
Compared to Previous Year-to-Date	5959	8.56%

Paratransit Service Supplied	
Vehicle Revenue Miles (VRM)	45861
Vehicle Revenue Hours (VRH)	3493.3
Vehicles Operated in Maximum Service	20
Vehicles Available for Maximum Service	26
Spare Ratio	23%

Social Media Statistics	
Twitter (X) Impressions	703
Twitter (X) Followers	810
Instagram Impressions	1583
Instagram Followers	126
Facebook Impressions	6117
Facebook Followers	734

Summary of Operating Expenses	
Local Funds	
State Funds	
Federal Funds	
<b>Total Operating Expenses</b>	<b>\$ -</b>

Operating Expenses By Class	
Labor	\$ 748,331.51
Salaries	\$ 417,753.29
Fringe & Paid Absences	\$ 330,578.22
Services	\$ 348.00
Materials & Supplies	\$ 117,261.31
Fuels & Lubricants	\$ 100,873.71
Tires & Tubes	
Other Materials	\$ 16,387.60
Utilities	
Casualty & Liability	\$ 33,797.44
Taxes	
Purchased Transportation	
Operating Lease Expenses	
Miscellaneous Expenses	
Special & Extraordinary	

Fixed Route Safety & Security Events	
Major Events	2.00
Non-Major Events	8.75

Route On-Time Departure Performance			
Route	Early	On Time	Late
40X	0.60%	93.40%	6.00%
70X	17.80%	71.50%	10.80%
80X	1.40%	83.80%	14.70%
90X	5.10%	67.00%	27.80%
101	7.10%	88.80%	4.10%
202	17.90%	80.30%	1.80%
204	0.40%	68.00%	31.70%
205	0.50%	81.10%	18.40%
206	33.10%	45.10%	21.80%
207	1.50%	75.60%	23.00%
208	20.30%	62.20%	17.50%
300	13.20%	66.10%	20.70%
301	49.90%	48.20%	1.90%
305	21.20%	66.10%	12.80%
409	18.80%	60.70%	20.50%
410	3.50%	67.30%	29.20%
513	6.20%	90.30%	3.50%
615	0.70%	89.30%	10.00%
717	22.40%	43.10%	34.50%

Para Service Efficiency	
Operating Expenses per VRM	\$ 10.48
Operating Expenses per VRH	\$ 47.52

Para Service Efficiency	
Operating Expenses per PMT	\$ 4.14
Operating Expenses per UPT	\$ 22.80
Unlinked Passenger Trips per VRM	0.14
Unlinked Passenger Trips per VRH	1.87
ParaTransit Route Vehicle Driver Statistics	
Driver Count -	31
Driver Working Hours	3,196.12
Driver Productive Hours	2,543.29
Driver Non-Productive Hours	652.83
Driver Productivity %	79.57%

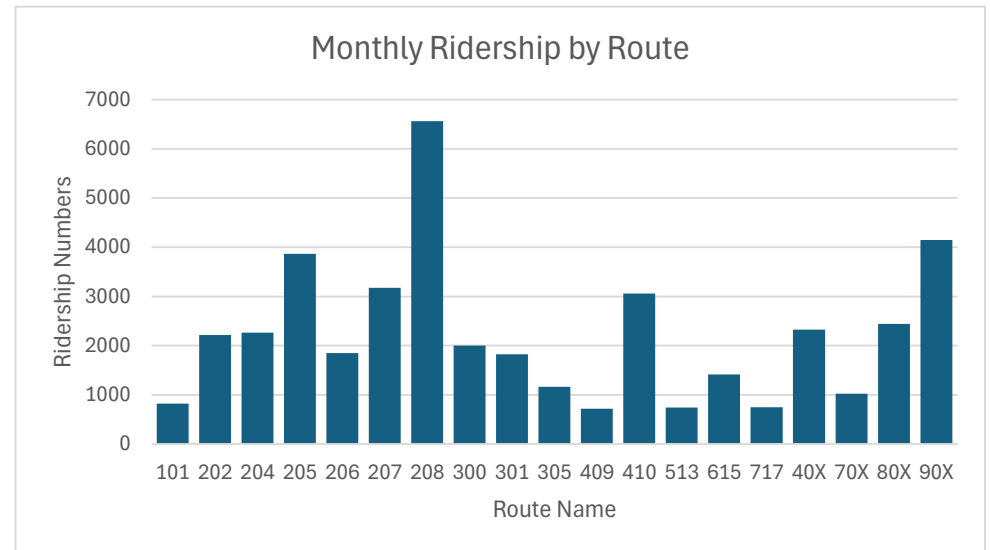
NTD Monthly Ridership Forms - CB				
	Ridership	VRM	VRH	VOMS
May	9,937	91,295	1,719	7

NTD Monthly Ridership Forms - MB				
	Ridership	VRM	VRH	VOMS
May	32,426	98,969	6,015	19

NTD Monthly Ridership Forms - DR				
	Ridership	VRM	VRH	VOMS
May	6,517	45,861	3,493	22

NTD Monthly Ridership Forms - VP				
	Ridership	VRM	VRH	VOMS
May	4,503	50,343	1,384	29

Fixed Route Statistics by Month - Formula for Totals						Avg. Number of Riders	
Route	Ridership	VRM	Actual Miles	VRH	Actual Hours	Commuter Bus Weekday	417
101	822	4,126.21	4195.20	343.75	351.70	Commuter Bus Weekend	159
202	2,215	5,202.68	5544.42	424.44	435.50	Motorbus Weekday	1399
204	2,263	5,830.94	6181.28	413.6	425.62	Motorbus Weekend	445
205	3,867	4,260.90	4616.14	445.38	457.68	Weekday Avg. Total	1816
206	1,846	3,988.56	4324.10	377.15	388.49	Weekend Avg. Total	604
207	3,177	8,231.54	8764.35	590.12	610.55		
208	6,562	7,483.82	7602.90	710.6	720.64		
300	1,999	5,209.28	5655.40	362.94	378.29		
301	1,825	5,216.18	5381.25	432.26	439.20		
305	1,165	6,410.23	6758.47	293.9	308.91		
409	718	4,759.18	4804.67	267.55	273.64		
410	3,058	6,964.21	7682.69	357.92	378.91		
513	743	16,962.46	17465.67	344.57	362.42		
615	1,416	7,602.57	8105.78	356.66	374.51		
717	750	6,719.90	7971.59	294.28	326.03		
40X	2,325	9,798.50	10373.20	347.75	367.72		
70X	1,024	10,023.90	10446.02	388.09	405.63		
80X	2,440	6,524.80	6785.95	236	243.09		
90X	4,148	64,947.90	65286.25	746.83	791.54		
Unknown	1877						
	44240.00	190263.76	197945.33	7733.79	8040.07		





## CAC REPORT

July 7, 2025

We had a CAC applicant for the vacant position join us who spoke of his background and why he wants to join the CAC.

Our annual route evaluation day will be July 15, when we will be taking the route 300 in Sedro-Woolley and having lunch.

Our working meeting will be September 9 from 4:00 - 6:00 PM, lengthening our regular meeting time.

An overview was given of the member profile route survey done by our Vice-Chair, Irene Prokuski in April, with the information having been passed along to the Planning and Outreach Manager.

The staff report was then given by Cheryl, including slides with the latest route recommendations. Members have concerns on the proposed cancellation of several routes. For instance, according to the recommendation affecting the route 300, one of our members will lose bus access to her neighborhood.

Members are encouraged to turn in any route concerns to Customer Service, and understand the LRTP is a "living document."

The next meeting will be August 12.

Respectfully Submitted,

Judy Jones  
CAC Chair