



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

Skagit Transit Board of Directors Agenda

Regular Meeting
October 15, 2025
11:00 a.m.

Join virtually at:

<https://tinyurl.com/Board-of-Directors-10-15-25>

Meeting ID: 286 051 461 450 5

Passcode: w5yJ7rK6

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

3. ROLL CALL OF MEMBERS

4. PUBLIC COMMENT

5. 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 September Meeting Minutes	Page 3
b) Approval of September Special Meeting Minutes	Page 5
c) Approval of Claims and Payroll	
August Payroll Direct Deposit and Checks	\$1,265,301
August Direct Federal withholding transfer.....	\$356,354
August Claims Checks and ACH #4383-4533	\$356,273
d) Approve August Budget Update.....	Page 6
e) Approve Public Transportation Agency Safety Plan (PTASP)	Page 7

6. FULL DISCUSSION / ACTION ITEMS

a) Approve Interlocal Agreement with Whatcom Transit Authority	Page 32
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7. INFORMATION ITEMS

a) 2026 Preliminary Budget Update	Page 38
b) CEO Update	
c) Grants Update	Page 67
d) August Productivity and Ridership	Page 68

8. 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.

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.

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

Wednesday, September 17, 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 11:00 a.m., followed by the Pledge of Allegiance and roll call.

Members Present

Peter Browning, Skagit County Commissioner (Chair)
Peter Donovan, City of Mount Vernon, Mayor
Matt Miller, City of Anacortes, Mayor
Chantelle Beare as a representative for Tracy Cook, Labor Representative (non-voting member)

Members Present via Teleconference

Lisa Janicki, Skagit County Commissioner (Vice Chair)
Assessor Danny Hagen as a representative for Ron Wesen, Skagit County Commissioner
Carolyn Moulton, City of Anacortes, Councilmember (Joined the meeting at 11:34 a.m.)
Judy Jones, Community Advisory Committee (Chair, non-voting member)

Members Absent:

Julia Johnson, City of Sedro Woolley, Mayor
Bill Aslett, City of Burlington, Mayor
Joe Burns, City of Sedro-Woolley, Councilmember

Providing Legal Counsel:

Staff Present

Carrie Towne, Operator Trainer
Crystle Stidham, Chief Executive Officer
Eric Esparza, Capital Projects Manager
Eric Gambill, Security Supervisor
Greg Latham, Director of Maintenance, Operations, and Facilities
Jennifer Davidson, Director of HR and Risk Management
Joe Stewart, Director of Finance
Larissa Farrell, Clerk of the Board
Maleah Kuzminsky, Planning and Outreach Manager

Staff Present via Teleconference:

Abby Bissell, HR Generalist
Alan Brooks, Operations Supervisor
Chris Arkle, Manager of Finance and Accounting
Jill Isaacson, Operations Supervisor
Joe Macdonald, Director of Safety and Training
Mika-Ela Bergman, Maintenance Support Technician
Rebekah Tuno, Grants Manager
Rogelio Conejo, Community Engagement Coordinator
Taylor Patti, Financial Analyst

Members of Public Present

Jason Kelley

Members of the Public Present via Teleconference:

916-501-8890; 208-308-8876; meeting notes; Public; Jane H; Joe for President

1 Public Comment

No public comment was made.

2 Consent / Action Items

- a) Approval of August Meeting Minutes
- b) Approval of Claims and Payroll
 - July Payroll Direct Deposit and Checks
 - July Direct Federal withholding transfer
 - July Claims Checks and ACH #4249-4382
- c) Approve July Budget Update

Mr. Donovan moved to approve all Consent/Action items. Mr. Miller seconded the motion. The motion passed unanimously.

3 Full Discussion/Action Items:

- a) Approve HB Hansen Change Orders 14 and 15
Ms. Stidham summarized the report as presented in the board packet.

Mr. Donovan moved to approve HB Hansen Change Orders 14 and 15. Mr. Miller seconded the motion. The motion passed unanimously.

4 Information Items

- a) September CAC Report
- b) CEO Update
- c) Employee Recognition
- d) July Productivity and Ridership

Peter Browning adjourned the meeting at 11:51 a.m.

Attest:

Peter Browning, Chair Skagit Transit Board of Directors

Larissa Farrell, Clerk of Skagit Transit Board

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

Monday, September 29, 2025

The Skagit Transit Board of Directors met in a special meeting in Burlington, WA. Commissioner Peter Browning, Board Chair, called the meeting to order at 2:03 p.m., followed by the Pledge of Allegiance and roll call.

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
Bill Aslett, City of Burlington, Mayor (Joined at 2:19pm and left at 4:05pm)
Joe Burns, City of Sedro-Woolley, Councilmember
Carolyn Moulton, City of Anacortes, Councilmember

Members Present via Teleconference

Julia Johnson, City of Sedro Woolley, Mayor

Members Absent:

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

Providing Legal Counsel:

Staff Present

Chris Arkle, Finance/Accounting Manager
Crystle Stidham, Chief Executive Officer
Greg Latham, Director of Maintenance, Operations, and Facilities
Jennifer Davidson, Director of HR and Risk Management
Joe Stewart, Director of Finance
Larissa Farrell, Clerk of the Board
Maleah Kuzminsky, Planning and Outreach Manager
Rebekah Tuno, Grants Manager

Staff Present via Teleconference:

Abby Bissell, HR Generalist
Eric Esparza, Capital Projects Manager
Wayne Simmons, Facilities Supervisor

Members of the Public Present

Jason Kelley; Jaime Parker (Gallagher); Erik Henry Smetana (Gallagher);

Members of the Public Present via Teleconference:

916-501-8890; meeting notes; Joe for President; Rosie Ventura; Lillith; Sir Trips A Lot; Jo Wynne

1 Public Comment

No public comment was made.

2 Compensation Study Presentation, Gallagher

Jaime Parker and Erik Henry Smetana with Gallagher delivered the Compensation Study presentation as shown in the board packet.

3 Grants Review, Rebekah Tuno

Rebekah Tuno delivered the Grants presentation as shown in the board packet.

4 2026 Budget Review

Joe Stewart and Crystle Stidham delivered the 2026 Preliminary Budget presentation as shown in the board packet.

Peter Browning adjourned the meeting at 4:58 p.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 August 2025

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

Revenues:
Sales Tax Received:

August	2025	2024	2023
	1,534,050	1,519,668	1,615,661

Grant Revenue:

Federal Operating	58,473
Federal Capital	-
Local Operating	152
State Operating	-
State Capital	-

Fare Revenue:

	2025	2024	2023	2022
August	61,994	63,371	79,122	49,994
Yrly-Budget	791,764	718,000	684,500	592,964
Mon-Budget	65,980	59,833	57,042	49,414

Expenses
Payroll

Operators' Salaries	August	YTD	Budgeted
Operators' Salaries	435,286	3,391,649	5,923,081
Operators' Overtime	88,189	648,744	515,000

Non-Operators' Salaries

Non-Operators' Salaries	464,811	3,817,485	5,459,634
Non-Operators' Overtime	5,389	46,007	41,160

Capital

Route Improvements	-
Skagit Station	-
Park & Ride	-
Revenue Equipment	-
Service Equipment	567
Vanpool Equipment	-
MOA 2	-
Bldgs. - MOA	13,684
Garage/Shop Equipment	-
Office Furniture/Equip.	1,058
Intangible Asset - SW	-
Communications & IS	-

Ending Cash:

August 2025	August 2024	August 2023
3,715,547	3,026,995	3,116,784

Reserves:

	August 2025	August 2024	August 2023
Operating	5,781,487	5,528,226	5,251,424
Facilities	10,400,000	10,400,000	10,400,000
Capital			
Replacement	6,189,686	5,462,962	4,668,609
Non-Designated	730,700	1,656,157	1,573,217
Total	23,101,873	23,047,345	21,893,250

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



TO: Skagit Transit Board of Directors

FROM: Crystle Stidham, Chief Executive Officer

SUBJECT: Approve Public Transportation Agency Safety Plan Update

INFORMATION:

On July 18, 2018, FTA published the Public Transportation Agency Safety Plan (PTASP) Final Rule, which requires certain operators of public transportation systems that receive federal funds under FTA's Urbanized Area Formula Grants to develop safety plans that include the processes and procedures to implement Safety Management Systems (SMS). The PTASP rule became effective July 18, 2019.

Transit operators were required to certify that they had a safety plan in place meeting the requirements of the rule by December 31st, 2020.

Skagit Transit's Board of Directors approved the agency's original PTASP on August 19, 2020.

- The first update of the PTASP plan was approved by the Skagit Transit Board of Directors on August 18, 2021.
- The second update of the PTASP plan was approved by the Skagit Transit Board of Directors on November 16, 2022.
- The third update of the PTASP plan was approved by the Skagit Transit Board of Directors on September 20, 2023.
- The fourth update of the PTASP plan was approved by the Skagit Transit Board of Directors on October 16, 2024.

The 2025 update of the Skagit Transit's PTASP was submitted via email to the Board of Directors for 30-day review on August 15, 2025.

The PTASP was distributed to the Skagit Transit's Safety Committee on September 10, 2025, and was approved October 8, 2025.

Once approved by the Board, this document will be forwarded to the Skagit Council of Governments (SCOG), and the Washington State Department of Transportation (WSDOT).

RECOMMENDATION:

Staff recommends that the Board approve the updated Skagit Transit Public Transportation Agency Safety Plan (PTASP).

BUDGET IMPACT:

None.

SKAGIT TRANSIT PUBLIC TRANSPORTATION AGENCY

SAFETY PLAN

Summary of Changes and Updates for 2025

1. Page 2: Updated FTA Funding Types to include the following:
 - Section 5304, DOT Areas of Persistent Poverty (AoPP)
 - Better Utilizing Investments to Leverage Development (BUILD)
2. Pages 3 and 4: Updated Safety Performance Targets to reflect data on Fatalities, Injuries, Safety Events, and Employee Assaults from years 2022, 2023, and 2024
3. Pages 5 and 6: Updated Authorities, Accountabilities, and Responsibilities section to reflect changes in Executive Leadership positions
4. Attachment 3.a: Provided Updated Skagit Transit Organizational Chart
5. Attachment 5.a: Updated Skagit Transit Infectious Disease Plan. Changes to this plan include additional training requirements and contingency plans, and also reflect changes in the positions of Accountable Executive (CEO), and Chief Safety Officer (Director of Human Resources and Risk Management)

Skagit Transit Public Transportation Agency Safety Plan

Fourth revision of original document. Original version, initiated 8/19/2018, submitted for approval to the Skagit Transit Board of Directors 08/19/2020. First revision of original document submitted to Skagit Transit Board of Directors 07/21/2021. Second revision of original document submitted 10/22/2022. Third revision of original document submitted July 19, 2023.

Table of Contents	Page
1. Transit Agency Information.....	1
2. Plan Development, Approval, and Updates.....	2
3. Safety Performance Targets.....	3
4. Safety Management Policy.....	4
5. Safety Risk Management.....	7
6. Safety Assurance.....	9
7. Safety Promotion.....	11
8. Additional Information.....	12
9. Definitions of Terms Used in Safety Plan.....	13
10. List of Acronyms Used in the Safety Plan.....	14

1. Transit Agency Information

Transit Agency Name	Skagit Transit
Transit Agency Address	600 County Shop Lane, Burlington, WA 98233
Name and Title of Accountable Executive	Crystle Stidham, Chief Executive Officer
Name of Chief Safety Officer or SMS Executive	Jennifer Davidson, Director of Human Resources and Risk Management, Chief Safety Officer

Mode(s) of Service Covered by This Plan	Fixed Route Bus, Commuter Bus, Paratransit, Vanpool	List All FTA Funding Types (e.g., 5307, 5310, 5311)	5307, 5310, 5311, 5339, Section 5304, DOT Areas of Persistent Poverty (AoPP), Better Utilizing Investments to Leverage Development (BUILD)
Mode(s) of Service Provided by the Transit Agency (Directly operated or contracted service)	Fixed Route Bus, Commuter Bus, Paratransit, both directly operated by Skagit Transit using our own employees.		
Does the agency provide transit services on behalf of another transit agency or entity?	Yes ☐	No ☒	Description of Arrangement(s) N/A
Name and Address of Transit Agency(ies) or Entity(ies) for Which Service Is Provided	N/A		

2. Plan Development, Approval, and Updates

Name of Entity That Drafted This Plan	Skagit Transit	
Signature by the Accountable Executive	Signature of Accountable Executive (Crystle Stidham-Tinges, Chief Executive Officer)	Date of Signature
Approval by the Board of Directors or an Equivalent Authority	Skagit Transit Board of Directors	Date of Approval
	Relevant Documentation (title and location)	
Certification of Compliance	Name of Individual/Entity That Certified This Plan	Date of Certification
	Washington State Department of Transportation	
	Relevant Documentation (title and location)	
	A copy of this PTASP document, signed by the Accountable Executive and the Chair of the Skagit Transit Board of Directors, is maintained on file by the Skagit Transit Chief Safety Officer, (Director of Human Resources and Risk Management) and by the Manager of Safety and Training.	

Version Number and Updates

*Record the complete history of successive versions of this plan. **Fifth revision of original document.***

Version Number	Section/Pages Affected	Reason for Change	Date Issued
1	Attachment 1.a	Safety Performance Targets methodology	7/5/2025
4	Pages 3,4	Safety Performance Targets updated	7/5/2025
4	Pages 5,6	Updates in Leadership/Executive Management	7/5/2025
4	Attachment 2.a	Strategies for reducing employee assaults	7/11/2024
4	Attachment 3.a	Updated Skagit Transit Organizational Chart	7/9/2025
4	Attachment 4.a	Infectious Disease Response Plan	8/6/2025

Annual Review and Update of the Public Transportation Agency Safety Plan

Describe the process and timeline for conducting an annual review and update of the Public Transportation Agency Safety Plan.

The Skagit Transit Public Transportation Agency Safety Plan is scheduled to be reviewed annually no earlier than July by Skagit Transit's senior Leadership team, consisting of the Chief Executive Officer and all Department Directors and Managers. The senior leadership team will make recommendations for updates to the Chief Safety Officer and Manager of Safety and Training, who, in collaboration with the Chief Safety Officer, will update the plan after approval by the Chief Executive Officer. The updated plan will then be submitted to the Skagit Transit Safety Committee for review and approval, and Board of Directors for review at the August meeting of the Skagit Transit Board of Directors, with approval at the September meeting. In February 2022, the Bipartisan Infrastructure Law changes mandated new processes for development of the PTASP plan, including that the plan must be developed in coordination with representatives of frontline employees, and to include an Infectious Disease Response Plan in the document.

Interim revisions to the Plan will be undertaken before the annual date when needs are identified by the agency. The approval process is identical to the process for the annual update.

3. Safety Performance Targets**Safety Performance Targets**

Specify performance targets based on the safety performance measures established under the National Public Transportation Safety Plan. The figures documented are an average of the calendar years 2022, 2023, and 2024. The calendar year of 2020 was not included in the calculations due to significantly reduced service during the COVID-19 pandemic. Please see attachment 1.a.

Mode of Transit Service	Fatalities	Injuries	Safety Events	System Reliability	OSHA recordable injury rate	Other	Other
MB (Motorbus)	0	6.6	14.3	16.0	6.8		
DR (Demand Response)	0	3.6	5.0	2.3	3.6		

Safety Performance Target Coordination <i>Describe the coordination with the State and Metropolitan Planning Organization(s) (MPO) in the selection of State and MPO safety performance targets. These targets are reviewed quarterly by the Chief Safety Officer, with recommendations made to the Accountable Executive if revisions to the targets are needed for successive versions of this document.</i>		
Skagit Transit and the Skagit Council of Governments (SCOG) have been in regular communication regarding the Safety Performance targets, and met in person on February 20, 2020, to coordinate the targets. Skagit Transit's Chief Safety Officer shares our ASP with our local MPO, (SCOG) after approval by the Skagit Transit Board of Directors. The Chief Safety Officer also provides a copy of our approved plan to the Washington State Department of Transportation (WSDOT). Since the Safety Performance Targets were not updated for this revision, coordination consists of maintaining the same targets for the coming year.		
Targets Transmitted to the State	State Entity Name	Date Targets Transmitted
	Washington State Department of Transportation	Initial targets submitted electronically on 08/10/2020. Targets submitted electronically one month before annual update/revision of the plan. ** Targets not updated in 2021 due to COVID-19 pandemic reduction in service. 2022 targets were submitted on: December 15, 2022. 2023 targets were submitted August 2023. 2024 targets were submitted in October 2024. 2025 targets will be submitted upon approval by the Skagit Transit Board of Directors.
Targets Transmitted to the Metropolitan Planning Organization(s)	Metropolitan Planning Organization Name	Date Targets Transmitted
	Skagit Council of Governments (SCOG)	Initial targets submitted electronically on 08/10/2020. Targets submitted electronically one month before annual update/revision of the plan**. Targets not updated in 2021 due to COVID-19 pandemic reduction in service. 2022 targets submitted on November 17, 2022. 2023 targets were submitted in August 2023. 2024 targets were submitted in October 2024. 2025 targets will be submitted upon approval by the Skagit Transit Board of Directors.

4. Safety Management Policy

Safety Management Policy Statement <i>Include the written statement of safety management policy, incorporating safety objectives.</i>
Skagit Transit is committed to the promotion of safe public transportation services. To support this, all Skagit Transit employees have the responsibility to identify, mitigate, and communicate potential safety hazards. Skagit Transit senior management develops and integrates policies and procedures using guidance and input from employees, individual departments, and the Safety Committee to comply with State and Federal regulations and ensures that all transit service delivery activities take place under a balanced allocation of

organizational resources, aimed at achieving the highest level of safety performance and meeting established standards.

Our goal is to ensure we have displayed measurable improvement in all targeted areas, and to report progress to our governing Board, staff, and stakeholders.

Safety Management Policy Communication

Describe how the safety management policy is communicated throughout the agency's organization. Include dates where applicable.

The Skagit Transit safety management policy is communicated to all members of the Skagit Transit Leadership team via email. Paper copies are posted in each department. All members of Skagit Transit Leadership team are then responsible for informing employees under their direct supervision of the components of the plan. The Skagit Transit leadership team consists of the Chief Executive Officer, the Director Human Resources and Risk Management, the Director of Operations, Maintenance and Facilities, the Director of Finance, plus the Manager of Operations, Manager of Safety and Training, Manager of Maintenance, and all Administration, Operations, Maintenance, and Planning Supervisors.

New employees are trained in the policy during initial orientation. Current employees are given annual refresher training. Safety Committee meetings, safety bulletins, safety suggestion box, employee safety meetings, safety posters, employee recognition programs are methods of safety communication.

The annual review and/or revision of the plan is communicated to all members of the Skagit Transit Leadership team once completed.

Authorities, Accountabilities, and Responsibilities

Describe the authorities, accountabilities, and responsibilities of the following individuals for the development and management of the transit agency's Safety Management System (SMS). See attachment 2.a, (Skagit Transit Organizational Chart).

Accountable Executive	Crystle Stidham, Chief Executive Officer. Directs allocation of resources and responsibilities of senior management in the implementation of the plan. Has ultimate responsibility for carrying out the Public Transportation Agency Safety Plan of a public transportation agency; responsibility for carrying out the agency's Transit Asset Management Plan; and control or direction over the human and capital resources needed to develop and maintain the agency's Public Transportation Agency Safety Plan.
Chief Safety Officer or SMS Executive	Jennifer Davidson, Director of Human Resources and Risk Management. Accountable to the Chief Executive Officer. Responsible for overall execution of the SMS in all areas of the Human Resources, Safety, Training, and Security Departments.
Agency Leadership and Executive Management	• Greg Latham, Director of Vehicle Maintenance, Operations, and Facilities. Accountable to the Chief Executive Officer. Responsible for the overall execution of the SMS in all areas of the Vehicle Maintenance Department. Responsible for reporting any hazards in his/her department. Responsible for the overall execution of the SMS in all areas of the Operations Department, including Fixed Route, Paratransit, Dispatch. Responsible for the SMS in all areas of the Facilities Department. • Joe Stewart, Director of Finance. Accountable to the Chief Executive Officer. Responsible for overall execution of the SMS in all areas of the Finance Department. • Chris Arkle, Finance and Accounting Manager. Accountable to the Director of Finance. Responsible for implementation of the SMS in all areas of the Finance and Administration Department, including Payroll, Grants Management, and Procurement. • Eric Esparza, Capital Projects Manager. Accountable to the Chief Executive Officer. Responsible for ensuring the overall SMS compliance of all construction projects.

	• Josh Klinger, Vehicle Maintenance Manager. Responsible for the day to day supervision of Vehicle Maintenance staffing and implementation of the SMS. • Maleah Kuzminsky, Manager of Planning and Outreach. Responsible for ensuring the day-to-day adherence to the SMS by all Planning and Outreach employees under her supervision. • Rebekah Tuno, Grants Manager, reports to the Director of Finance. Responsible for the day-to-day adherence to the SMS in all areas pertaining to Grants funding. • Joe Macdonald, Manager of Safety and Training. Reports to the Director of Human Resources and Risk Management (Chief Safety Officer). Responsible for development and annual updates and revisions of the plan. The Manager of Safety and Training received in-person training on October 19th and 20th, 2019 provided by the Washington State Transit Insurance pool (WSTIP), and online training in SMS practices and procedures provided by the FTA. Develops Skagit Transit's ASP and SMS policies and procedures. • Ensures and oversees day-to-day implementation and operation of Skagit Transit's SMS. • Manages Skagit Transit's ESRP. Chairs the Skagit Transit Safety Committee and Coordinates the activities of the committee. Establishes and maintains Skagit Transit's Safety Risk Register and Safety Event Log to monitor and analyze trends in hazards, occurrences, incidents, and accidents; and maintains and distributes minutes of committee meetings. • Advises the Accountable Executive and Chief Safety Officer on SMS progress and status. • Identifies substandard performance in Skagit Transit's SMS and develops action plans for approval by the Accountable Executive. • Ensures Skagit Transit safety policies are consistent with Skagit Transit's safety objectives. • Provides Safety Risk Management (SRM) expertise and support for other Skagit Transit personnel who conduct and oversee Safety Assurance activities. Skagit Transit Leadership and Executive Management personnel have the following authorities, accountabilities, and responsibilities: Participate as members of Skagit Transit's Safety Committee (Department heads and supervisors will be rotated through the Safety Committee on a one-year term and other positions are permanent members). • Complete training on SMS and Skagit Transit's ASP elements. • Oversee day-to-day operations of the SMS in their departments. • Modify policies in their departments consistent with implementation of the SMS, as necessary. • Provide subject matter expertise to support implementation of the SMS as requested by the Accountable Executive or the Chief Safety Officer, including SRM activities, investigation of safety events, development of safety risk mitigations, and monitoring of mitigation effectiveness.
Key Staff and Activities	• Andrew Litke, Jeremy Hoyle, Eric Gambill, Security Supervisors. • Alex Olvera-Chavero, Vehicle Servicer Supervisor. • Leslie O'Neal, Operations Supervisor, Alan Brooks, Operations Supervisor, Hailie Hotchkiss, Operations Supervisor; Jim Young, Operations Supervisor; Jason Shaffer, Operations Supervisor; Jill Isaacson, Operations Supervisor; Matthew Pringle, Operations Supervisor, William Broy, Operations Supervisor. Responsible for ensuring the day-to-day adherence to the SMS by all Operations employees under their supervision. • Wayne Simmons, Facilities Supervisor. Responsible for ensuring the day-to-day adherence to the SMS by all Facilities employees under his supervision. • Safety Committee • Regular staff meetings in all departments
Employee Safety Reporting Program (ESRP)	

Describe the process and protections for employees to report safety conditions to senior Leadership. Describe employee behaviors that may result in disciplinary action (and therefore, are excluded from protection).

Skagit Transit employees are encouraged to report unsafe conditions any time they are encountered. Employees may submit suggestions or safety concerns to their direct Supervisors, Department Director/Manager, and/or the Skagit Transit Safety Committee. Skagit Transit encourages participation in this safety reporting program by awarding financial rewards to employees whose suggestions are chosen by the Safety Committee as Suggestion of the Month and Safety Suggestion of the Year. Suggestions may be submitted anonymously via a private suggestion box located in a common break room area of the agency. All employees are protected from discipline and reprisals per Skagit Transit's "Whistleblower Policy" (see Skagit Transit Personnel Policy Manual, section 603.7).

The Skagit Transit Safety Committee is currently comprised of members of all driver groups (Fixed route, Paratransit, Cross Trained), plus a member selected by the driver's union. Other members of the committee are representatives from Operations/Administration, Maintenance, Security, and Leadership. The Committee is currently chaired by the Manager of Safety and Training.

Areas of concern that are submitted to the Skagit Transit Safety Committee either anonymously, in person, or in writing, are addressed at each monthly Safety Committee meeting. Committee members then discuss the issue, determine whether the issue is imminent, serious, or non-serious, decide whether the issue needs to be addressed, how the issue will be addressed, or if it has already been addressed. Issues identified by the Safety Committee as needing to be addressed are then forwarded on to the appropriate Department Head, Chief Safety Officer, or to the Chief Executive Officer for action.

Employee Safety Suggestions are documented electronically. The employee submitting the Safety Suggestion is contacted by a designated member of the Committee (typically the Manager of Safety and Training) to inform them of the disposition of the suggestion.

Data from Safety Committee actions and employee reporting and suggestions is stored electronically on the Safety Drive and managed by the Manager of Safety and Training, in collaboration with the Chief Safety Officer.

Skagit Transit encourages participation in the ESRP by protecting employees that report safety conditions in good faith. However, Skagit Transit may take disciplinary action if the report involves any of the following: • Willful participation in illegal activity, such as assault or theft; • Gross negligence, such as knowingly utilizing heavy equipment for purposes other than intended such that people or property are put at risk; or • Deliberate or willful disregard of regulations or procedures, such as reporting to work under the influence of controlled substances.

5. Safety Risk Management

Safety Risk Management Process

Describe the Safety Risk Management process, including:

- *Safety Hazard Identification: The methods or processes to identify hazards and consequences of the hazards.*
- *Safety Risk Assessment: The methods or processes to assess the safety risks associated with identified safety hazards.*
- *Safety Risk Mitigation: The methods or processes to identify mitigations or strategies necessary as a result of safety risk assessment.*

Safety Hazard Identification:

The safety hazard identification process offers Skagit Transit the ability to identify hazards and potential consequences in the operation and maintenance of our system. Hazards can be identified through a variety of sources, including:

- ESRP; • Review of vehicle camera footage.

- Review of monthly performance data and safety performance targets, observations from supervisors.
- Maintenance reports.
- Comments from customers, passengers, and third parties, including Skagit Transit's transit insurance pool (WSTIP) and vendors.
- Safety Committee, Drivers', and All-Staff Meetings.
- Results of audits and inspections of vehicles and facilities.
- Results of training assessments.
- Investigations into safety events, incidents, and occurrences; and
- Federal Transit Administration (FTA) and other oversight authorities (mandatory information source).

When a safety concern is observed by Skagit Transit's management or supervisory personnel, whatever the source, it is reported to Skagit Transit's Chief Safety Officer and/or the Manager of Safety and Training. Procedures for reporting hazards to Skagit Transit's Chief Safety Officer are reviewed during All-Staff Meetings and in the Safety Committee. Skagit Transit's Chief Safety Officer also receives employee reports from the ESRP, customer comments related to safety, and the dispatch daily Operations Log. Skagit Transit's Chief Safety Officer and/or the Manager of Safety and Training review these sources for hazards and document them in Skagit Transit's Safety Risk Register. Skagit Transit's Chief Safety Officer and/or the Manager of Safety and Training also may enter hazards into the Safety Risk Register based on their review of Skagit Transit's operations and maintenance, the results of audits and observations, and information received from FTA and other oversight authorities, as well as the National Transportation Safety Board. Skagit Transit's Chief Safety Officer and/or the Manager of Safety and Training may conduct further analyses of hazards and consequences entered into the Safety Risk Register to collect information and identify additional consequences and to inform which hazards should be prioritized for safety risk assessment. In following up on identified hazards, Skagit Transit's Chief Safety Officer may:

- Reach out to the reporting party, if available, to gather all known information about the reported hazard.
- Conduct a walkthrough of the affected area, assessing the possible hazardous condition, generating visual documentation (photographs and/or video), and taking any measurements deemed necessary.
- Conduct interviews with employees in the area to gather potentially relevant information on the reported hazard.
- Review any documentation associated with the hazard (records, reports, procedures, inspections, technical documents, etc.).
- Contact other departments that may have association with or technical knowledge relevant to the reported hazard.
- Review any past reported hazards of a similar nature; and
- Evaluate tasks and/or processes associated with the reported hazard. Skagit Transit's Chief Safety Officer and/or the Manager of Safety and Training will then prepare an agenda to discuss identified hazards and consequences with the Safety Committee during monthly meetings. This agenda may include additional background on the hazards and consequences, such as the results of trend analyses, vehicle camera footage, vendor documentation, reports and observations, or information supplied by FTA or other oversight authorities. Any identified hazard that poses a real and immediate threat to life, property, or the environment must immediately be brought to the attention of the Accountable Executive and addressed through the SRM process (with or without the full Safety Committee) for safety risk assessment and mitigation. This means that the Chief Safety Officer and/or the Manager of Safety and Training believes immediate intervention is necessary to preserve life, prevent major property destruction, or avoid harm to the environment that would constitute a violation of Environmental Protection Agency or Washington State environmental protection standards. Otherwise, the Safety Committee will prioritize hazards for further SRM activity.

Safety Risk Assessment: Strategic Risk Severity Matrix (see attachment 3.a), Origami software, monetary loss reports, preventability assessments. Safety department staff review reports monthly to determine trends.

Skagit Transit assesses safety risk associated with identified safety hazards using its safety risk assessment process. This includes an assessment of the likelihood and severity of the consequences of hazards, including existing mitigations, and prioritizing hazards based on safety risk.

The Manager of Safety and Training and Safety Committee (if applicable) assesses prioritized hazards using Skagit Transit's Safety Risk Matrix. This matrix expresses assessed risk as a combination of one severity category and one likelihood level, also referred to as a hazard rating. For example, a risk may be assessed as "1A" or the combination of a Catastrophic (1) severity category and a Frequent (A) probability level. This matrix also categorizes combined risks into levels, High, Medium, or Low, based on the likelihood of occurrence and severity of the outcome. For purposes of accepting risk:

- "High" hazard ratings will be considered unacceptable and require action from Skagit Transit to mitigate the safety risk,

- “Medium” hazard ratings will be considered undesirable and require Skagit Transit’s Chief Safety Officer, Manager of Safety and Training and/or Safety Committee to make a decision regarding their acceptability, and
- “Low” hazard ratings may be accepted by the Chief Safety Officer without additional review.

Using a categorization of High, Medium, or Low allows for hazards to be prioritized for mitigation based on their associated safety risk. The Manager of Safety and Training schedules safety risk assessment activities on the Safety Committee agenda and prepares a Safety Risk Assessment Package. This package is distributed at least one week in advance of a Safety Committee meeting. During the meeting, the Chief Safety Officer and/or the Manager of Safety and Training reviews the hazard, and its consequences and reviews available information distributed in the Safety Risk Assessment Package on severity and likelihood. The Chief Safety Officer and/or the Manager of Safety and Training may request support from members of the Safety Committee in obtaining additional information to support the safety risk assessment. Once sufficient information has been obtained, the Manager of Safety and Training will facilitate the completion of relevant sections of the Safety Risk Register, using the Skagit Transit Safety Risk Assessment Matrix, with the Safety Committee. The Manager of Safety and Training will document the Safety Committee’s safety risk assessment, including hazard rating and mitigation options for each assessed safety hazard in the Safety Risk Register. The Manager of Safety and Training will maintain on file Safety Committee agendas, Safety Risk Assessment Packages, additional information collection, and completed Safety Risk Register sections for a period of three years from the date of generation. Safety Risk Mitigation Skagit Transit’s Accountable Executive, Chief Safety Officer, and Manager of Safety and Training review current methods of safety risk mitigation

Safety Risk Mitigation:

Skagit Transit’s Accountable Executive, Chief Safety Officer, and Manager of Safety and Training review current methods of safety risk mitigation and establish methods or procedures to mitigate or eliminate safety risk associated with specific hazards based on recommendations from the Safety Committee. Skagit Transit can reduce safety risk by reducing the likelihood and/or severity of potential consequences of hazards.

Prioritization of safety risk mitigations is based on the results of safety risk assessments. The Manager of Safety and Training tracks and updates safety risk mitigation information in the Safety Risk Register. In the Safety Risk Register, Skagit Transit’s Chief Safety Officer and/or the Manager of Safety and Training will also document any specific measures or activities, such as reviews, observations, or audits, that will be conducted to monitor the effectiveness of mitigations once implemented.

6. Safety Assurance

Safety Performance Monitoring and Measurement

Describe activities to monitor the system for compliance with procedures for operations and maintenance.

Skagit Transit utilizes the WSTIP Origami claims reporting software, committees, work groups, self-reporting, facilities and equipment, video surveillance equipment located onboard transit coaches and at facilities, inspections, and investigations into individual events by Safety Management and Operations staff.

- Evaluates Skagit Transit compliance with operations and maintenance procedures to determine whether existing rules and procedures are sufficient to control safety risk.
- Assesses the effectiveness of safety risk mitigations to make sure the mitigations are appropriate and are implemented as intended.
- Investigates safety events to identify causal factors; and analyzes information from safety reporting, including data about safety failures, defects, or conditions.

Describe activities to monitor operations to identify any safety risk mitigations that may be ineffective, inappropriate, or were not implemented as intended.

Skagit Transit has many processes in place to monitor its entire transit system for compliance as well as operations and maintenance procedures, including:

- Safety audits,
- Informal inspections,
- Regular review of onboard camera footage to assess drivers and specific incidents,

- Safety surveys,
- ESRP,
- Investigation of safety occurrences,
- Safety review prior to the launch or modification of any facet of service,
 - Daily gathering and monitoring of data related to the delivery of service, and

• Regular vehicle inspections and preventative maintenance. Results from the above processes are compared against recent performance trends quarterly and annually by the Chief Safety Officer and/or Manager of Safety and Training to determine where action needs to be taken. The Chief Safety Officer enters any identified non-compliant or ineffective activities, including mitigations, back into the SRM process for reevaluation by the Accountable Executive and the Safety Committee.

Describe activities to conduct investigations of safety events to identify causal factors.

Skagit Transit monitors safety risk mitigations to determine if they have been implemented and are effective, appropriate, and working as intended. The Manager of Safety and Training maintains a list of safety risk mitigations in the Safety Risk Register. The mechanism for monitoring safety risk mitigations varies depending on the mitigation.

The Manager of Safety and Training establishes one or more mechanisms for monitoring safety risk mitigations as part of the mitigation implementation process and assigns monitoring activities to the appropriate director, manager, or supervisor. These monitoring mechanisms may include tracking a specific metric on daily, weekly, or monthly logs or reports; conducting job performance observations; or other activities. The Manager of Safety and Training will endeavor to make use of the existing Skagit Transit processes and activities before assigning new information collection activities.

Skagit Transit's Chief Safety Officer, Manager of Safety and training and Safety Committee review the performance of individual safety risk mitigations during bimonthly Safety Committee meetings, based on the reporting schedule determined for each mitigation, and determine if a specific safety risk mitigation is not implemented or performing as intended. If the mitigation is not implemented or performing as intended, the Safety Committee will propose a course of action to modify the mitigation or take other action to manage the safety risk. The Chief Safety Officer will approve or modify this proposed course of action and oversee its execution.

Skagit Transit's Chief Safety Officer, Manager of Safety and Training, and Safety Committee also monitor Skagit Transit's operations on a large scale to identify mitigations that may be ineffective, inappropriate, or not implemented as intended by:

- Reviewing results from accident, incident, and occurrence investigations.
- Monitoring employee safety reporting.
- Reviewing results of internal safety audits and inspections; and
- Analyzing operational and safety data to identify emerging safety concerns. The Chief Safety Officer works with the Safety Committee and Accountable Executive to carry out and document all monitoring activities.

Skagit Transit maintains documented procedures for conducting safety investigations of events (accidents, incidents, and occurrences, as defined by FTA) to find causal and contributing factors and review the existing mitigations in place at the time of the event (see Skagit Transit Safety Event Investigation Procedures Manual for specific procedures for conducting safety investigations). These procedures also reflect all traffic safety reporting and investigation requirements established by the Washington State Department of Motor Vehicles.

The Manager of Safety and Training maintains all documentation of Skagit Transit's investigation policies, processes, forms, checklists, activities, and results. As detailed in Skagit Transit's procedures, an investigation report is prepared and sent to the Accident/Incident Review Board for integration into their analysis of the event. Skagit Transit's Accident/Incident Review procedure consists of the following:

1. The first step in the investigation of safety events is conducted by the on-duty Supervisor in the involved department, who report on any and all observable factors that may have been contributed to the event. The Operations staff will compile all available information, including video footage, event reports, witness statements, police reports and submit to the Safety Department for review.
2. The Safety department will review information submitted by the involved department, meet with all involved employees, and then issue a ruling on the preventability of the event. The Safety department will then, if applicable, meet with the leadership of the involved department and issue recommendations on changes or revisions to policies and/or procedures that could mitigate future hazards.

Describe activities to monitor information reported through internal safety reporting programs.

The Chief Safety Officer, Manager of Safety and Training, and Safety Committee routinely review safety data captured in employee safety suggestions, safety meeting minutes, customer complaints, and other safety communications channels. When necessary, the Chief Safety Officer, Manager of Safety and Training, and/or Safety Committee ensure that the concerns are investigated and/or analyzed through Skagit Transit's SRM process.

The Chief Safety Officer, Manager of Safety and Training and Safety Committee also review internal and external reviews, including audits and assessments, with findings concerning Skagit Transit's safety performance, compliance with operations and maintenance procedures, or the effectiveness of safety risk mitigations.

7. Safety Promotion

Competencies and Training

Describe the safety training program for all agency employees and contractors directly responsible for safety.

All Skagit Transit employees are trained upon employment in the safe operation of any vehicles or machinery that they may operate in the course of their employment. All employees are also provided annual refresher training

- A. Annual training, refresher training, post event re-training.
- B. Trainers and employees responsible for training.
- C. Checking non-revenue vehicles in and out for daily use.

Skagit Transit's comprehensive safety training program applies to all Skagit Transit employees directly responsible for safety, including:

- Coach Operators,
- Dispatchers,
- Maintenance technicians,
- Departments Heads and Supervisors,
- Agency Leadership and Executive Management,
- Chief Safety Officer, and
- Accountable Executive.

Skagit Transit dedicates resources to conduct a comprehensive safety training program, as well as training on SMS roles and responsibilities, and SDS training materials. The scope of the safety training, including annual refresher training, is appropriate to each employee's individual safety-related job responsibilities and their role in the SMS. Basic training requirements for Skagit Transit employees, including frequencies and refresher training, are documented in Skagit Transit's Safety Training Records Matrix and onboarding training.

Operations safety-related skill training includes the following:

- New-hire bus vehicle operator classroom and hands-on skill training,
- Coach Operator refresher training,
- Coach Operator retraining (recertification or return to work),
- Classroom and on-the-job training for dispatchers,
- Classroom and on-the-job training for operations supervisors and managers, and
- Accident investigation training for operations supervisors and managers.

Vehicle maintenance safety-related skill training includes the following:

- Ongoing vehicle maintenance technician skill training,
- Ongoing skill training for vehicle maintenance supervisors,
- Accident investigation training for vehicle maintenance supervisors,

- Ongoing hazardous materials and SDS training for all employees,
 - Reasonable Suspicion Drug and alcohol training for Supervisory personnel and Dispatch staff,
 - WAC 296-62-095 through 296 62-09560 responding to outdoor heat level exposure.

Training provided by vendors (for example: Forklift* initial and refresher training).

***Forklift training will be assumed by the Safety and Training Department beginning in 2025.**

Safety Communication

Describe processes and activities to communicate safety and safety performance information throughout the organization.

In collaboration with the Chief Safety Officer, Skagit Transit's Manager of Safety and Training coordinates Skagit Transit's safety communication activities for the SMS. Skagit Transit's activities focus on the three categories of communication activity established in 49 CFR Part 673 (Part 673):

- Communicating safety and safety performance information throughout the agency: Skagit Transit communicates information on safety and safety performance in its quarterly newsletter and during regular All-Staff Meetings. Information typically conveyed during these meetings includes safety performance statistics, lessons learned from recent occurrences, upcoming events that may impact Skagit Transit's service or safety performance, and updates regarding SMS implementation. Skagit Transit also requests information from drivers during these meetings, which is recorded in meeting minutes. Finally, Skagit Transit's Safety Department posts safety bulletins and flyers on the bulletin boards located in all bus operator and maintenance technician break rooms, advertising safety messages and promoting awareness of safety issues.
- Communicating information on hazards and safety risks relevant to employees' roles and responsibilities throughout the agency: As part of new-hire training, Skagit Transit distributes safety policies and procedures, included in the Skagit Transit Employee Handbook, to all employees. Skagit Transit provides training on these policies and procedures and discusses them during safety talks between supervisors and bus operators and vehicle technicians. For newly emerging issues or safety events at the agency, Skagit Transit's Chief Safety Officer issues bulletins or messages to employees that are reinforced by supervisors in one-on-one or group discussions with employees.
- Informing employees of safety actions taken in response to reports submitted through the ESRP: Skagit Transit provides targeted communications to inform employees of safety actions taken in response to reports submitted through the ESRP, including handouts and flyers, safety talks, updates to bulletin boards, and one-on-one discussions between employees and supervisors. Additionally, the designated representative on the Safety Committee of each department is tasked with relaying responses to individual employees whose safety suggestions have been reviewed by the Safety Committee. This is also managed through Executive Team meetings and Leadership meetings.
 - Safety Data Sheets (SDS). Skagit Transit's has initiated an SDS training module. This training module consists of in-person training for all employees who may possibly have exposure to hazardous materials during the duties. Skagit Transit has also procured an electronic training service, available to all employees via desktop computer terminals as well as a smart phone "app", which can provide immediate first aid information to any employee with exposure to hazardous materials.

Additional Information

Supporting Documentation

Include or reference documentation used to implement and carry out the Safety Plan that are not included elsewhere in this Plan.

Skagit Transit will maintain documentation related to the implementation of its SMS; the programs, policies, and procedures used to carry out this ASP; and the results from its SMS processes and activities for three years after creation. They will be available to the FTA or other Federal or oversight entity upon request.

See attachment:

- 1.a. Safety Performance Targets methodology, updated 7/5/2025

2.a	Strategies for reducing employee assaults, updated 7/11/2024
3.a:	Skagit Transit Organizational Chart, updated 7/9/2025
4.a:	Infectious Disease Response Plan revised 8/6/2025
5.a:	Strategic Risk Matrix

Definitions of Special Terms Used in the Safety Plan

Term	Definition
Accident	Accident means an Event that involves any of the following: A loss of life; a report of a serious injury to a person; a collision of public transportation vehicles; a runaway train; an evacuation for life safety reasons; or any derailment of a rail transit vehicle, at any location, at any time, whatever the cause.
Accountable Executive	Accountable Executive means a single, identifiable person who has ultimate responsibility for carrying out the Public Transportation Agency Safety Plan of a public transportation agency; responsibility for carrying out the agency's Transit Asset Management Plan; and control or direction over the human and capital resources needed to develop and maintain both the agency's Public Transportation Agency Safety Plan, in accordance with 49 U.S.C. 5329(d), and the agency's Transit Asset Management Plan, in accordance with 49 U.S.C. 5326.
Equivalent Authority	Equivalent Authority means an entity that carries out duties similar to that of a Board of Directors for a recipient or sub recipient of FTA funds under 49 U.S.C. Chapter 53, including sufficient authority to review and approve a recipient or sub recipient's Public Transportation Agency Safety Plan.
Event	Event means any Accident, Incident, or Occurrence, regardless of injury or property damage.
Hazard	Hazard means any real or potential condition that can cause injury, illness, or death; damage to or loss of the facilities, equipment, rolling stock, or infrastructure of a public transportation system, or damage to the environment
Incident	Incident means an event that involves any of the following: a personal injury that is not a serious injury; one or more injuries requiring medical transport; or damage to facilities, equipment, rolling stock, or infrastructure that disrupts the operations of a transit agency.
Investigation	Investigation means the process of determining the causal and contributing factors of an accident, incident, or hazard, for the purpose of preventing recurrence and mitigating risk.
Occurrence	Occurrence means an Event without any personal injury in which any damage to facilities, equipment, rolling stock, or infrastructure does not disrupt the operations of a transit agency.
Performance measure	Performance measure means an expression based on a quantifiable indicator of performance or condition that is used to establish targets and to assess progress toward meeting the established targets.

Performance Target	Performance target means a quantifiable level of performance or condition, expressed as a value for the measure, to be achieved within a time period required by the FTA.
Public Transportation Agency Safety Plan (or PTASP, or ASP)	Public Transportation Agency Safety Plan (or Agency Safety Plan) means the documented comprehensive Agency Safety Plan for a transit agency that is required by 49 U.S.C. 5329 and Part 673
Risk	Risk means the composite of predicted severity and likelihood of the potential effect of a hazard.
Risk mitigation	Risk mitigation means a method or methods to eliminate or reduce the effects of hazards.
Safety Assurance	Safety Assurance means processes within a transit agency's Safety Management System that function to ensure the implementation and effectiveness of safety risk mitigation, and to ensure that the transit agency meets or exceeds its safety objectives through the collection, analysis, and assessment of information.
Safety Management Policy	Safety Management Policy means a transit agency's documented commitment to safety, which defines the transit agency's safety objectives and the accountabilities and responsibilities of its employees in regard to safety.
Safety Management System	Safety Management System means the formal and informal, top-down, organization-wide approach to managing safety risk and assuring the effectiveness of a transit agency's safety risk mitigation. SMS includes systematic procedures, practices, and policies for managing risks and hazards.
Safety Performance Target	Safety performance target means a performance target related to safety management activities.
Safety Promotion	Safety Promotion means a combination of training and communication of safety information to support SMS as applied to the transit agency's public transportation system.
Safety Risk Assessment	Safety risk assessment means the formal activity whereby a transit agency determines Safety Risk Management priorities by establishing the significance or value of its safety risks.
Safety Risk Management	Safety Risk Management means a process within a transit agency's Agency Safety Plan for identifying hazards and analyzing, assessing, and mitigating safety risk.
Serious injury	Serious injury means any injury which: (1) Requires hospitalization for more than 48 hours, commencing within 7 days from the date when the injury was received; (2) Results in a fracture of any bone (except simple fractures of fingers, toes, or noses); (3) Causes severe hemorrhages, nerve, muscle, or tendon damage; (4) Involves any internal organ; or (5) Involves second- or third-degree burns, or any burns affecting more than 5 percent of the body surface.
Transit Agency	Transit agency means an operator of a public transportation system.
Transit Asset Management Plan (TAM)	Transit Asset Management Plan means the strategic and systematic practice of procuring, operating, inspecting, maintaining, rehabilitating, and replacing transit capital assets to manage their performance, risks, and costs over their life cycles, for the purpose of providing safe, cost effective, and reliable public transportation, as required by 49 U.S.C. 5326 and 49 CFR Part 625.

List of Acronyms Used in the Safety Plan

Acronym	Word or Phrase
ASP	Agency Safety Plan (also referred to as PTASP in Part 673
CFR	Code of Federal Regulations
ESRP	Employee Safety Reporting Program
FTA	Federal Transit Administration
MPO	Metropolitan Planning Organization
PART 673	49 CFR Part 673 (Public Transportation Agency Safety Plan
SCOG	Skagit Council of Governments
SDS	Safety Data Sheet
SMS	Safety Management System
U.S.C.	United States Code
Vehicle Revenue Mile	Vehicle Revenue Miles
WSDOT	Washington State Department of Transportation

Skagit Transit Infectious Disease Response Plan

In the event that a Public Health Emergency is declared by the Federal, State, or Local Authorities, to minimize the exposure of the public, personnel, and property to hazards and unsafe conditions, Skagit Transit will:

Implement all mandated measures issued by such authorities to the extent that they apply to Skagit Transit, consistent with guidelines of the Centers for Disease Control and Prevention, or a State or Local Health Authority, to minimize exposure to infectious diseases.

In such conditions, the Accountable Executive or his/her designee will ensure that funding is made available for:

1. The purchase of adequate amounts of Personal Protective Equipment (PPE) for all employees. Skagit Transit will also provide Personal Protective Equipment (PPE) for the general public if resources permit.
2. Increased and comprehensive cleaning and sanitization practices, to include adequate staffing, for all Skagit Transit vehicles and facilities.
3. Paid leave time for employees to receive vaccinations if mandated.
4. Updated training for Skagit Transit's workforce will continue as needed to address requirements and recommendations from public health officials and higher authorities.

The Chief Safety Officer will ensure that all mandated measures are communicated to Department Heads and/or their designees, and that such measures are carried out to the extent of his/her authority.

In addition, Skagit Transit will continue to monitor recommendations from all Health Authorities with regard to levels of service, restrictions on travel, indoor room capacity requirements, and/or other measures mandated or required by such authorities.

Skagit Transit will continue to evaluate and perform risk assessments of ongoing threats. As such, this Plan will be flexible and subject to change as conditions warrant.

Skagit Transit will consider other preventative measures such as the temporary suspension of fare collection, limiting boarding and alighting to the rear doors of the coach, or any other measures recommended by Public Health officials, and/or higher authorities.

Skagit Transit will regularly issue updates regarding current service levels and ridership conditions and expectations, so as to continually engage with and receive input from the general public.

This document will work in conjunction with the Skagit Transit Continuity of Operations Plan (COOP), which will address the following areas:

1. Cross training of employees to provide adequate staffing for current levels of service, and,
2. Contingency plans for operational disruptions, including phasing in whatever changes are required if necessary.

Crystle Stidham, Chief Executive Officer

_____ Date: _____

Jennifer Davidson, Director of Human Resources and Risk Management (Chief Safety Officer)

_____ Date: _____

Attachment 1.a

MODES THAT SKAGIT TRANSIT OPERATES:

1. FIXED ROUTE BUS (LOCAL AND COMMUTER ROUTES)
2. NON-FIXED ROUTE BUS (PARATRANSIT AND VANPOOL)

Fixed Route Bus Baseline

3-year average

Fatalities:	0.0
Injuries:	6.6
Employee assaults:	3.3
Safety Events:	14.3
Major mechanical failures per year:	16.0
Vehicle revenue miles:	1,218,576

Non- Fixed Route Bus Baseline

3-year average

Fatalities: 0.0

Injuries: 3.2

Safety Events: 5.0

Employee assaults: 1.0

Major mechanical

Failures per year: 2.3

Vehicle revenue

Miles: 1,162,543

SKAGIT TRANSIT SAFETY PERFORMANCE TARGETS

Mode	Fatalities	Fatalities	Injuries	Injuries	Safety events	Safety events	System
of service	(total)	(rate*)	(total)	(rate*)	(total)	(rate*)	reliability**

Fixed Route bus	0	0	6.6	0.56	19	1.34	76,161
Non-fixed Route bus	0	0	3.6	0.27	11	3.6	498,232

*Rate is per 100,000 revenue miles

** System reliability is calculated as mean distance between major mechanical failures in the combined years of 2018 - 2021

Total injuries are based on average of past three reporting years (2019, 2021, 2022). The calendar year of 2020 was not included in these calculations due to significant reduction of service due to the COVID-19 pandemic.

Safety Performance targets are determined by using the following formula (example)

Fixed Route bus: Total injuries multiplied by 100,000 VRM (vehicle revenue miles) divided by annual expected VRM = $(6.6 \times 100,000 / 1,218,576 = 0.56$ injuries per 100,000 VRM

To: Crystle Stidham, Chief Executive Officer, PTASP Accountable Executive

From: Joe Macdonald, Manager of Safety and Training

Re: Strategies for reducing assaults on transit workers

Date: July 11, 2024

Public Transportation Agency Safety Plans Update

In the first major update to the [PTASP regulation](#), FTA is increasing frontline transit worker involvement in safety, strengthening communication between frontline transit workers and transit agency management, and requiring the industry to use data to identify and manage safety risk.

All applicable transit agencies are required to incorporate de-escalation training for frontline transit workers and minimize exposure to infectious diseases, consistent with guidance from the Centers for Disease Control and Prevention or a state health authority.

The updated regulation also incorporates the Bipartisan Infrastructure Law requirement that transit agencies serving areas with a population of less than 200,000 develop their safety plans in cooperation with frontline transit worker representatives.

Skagit Transit has experienced a marked increase in assaults on our employees, both in the form of physical assaults and non-physical, but clearly threatening behavior. A threat of violence or intimidation is still considered a reportable assault by the FTA. While the number of our assaults are still very low compared to national averages, one assault is too many.

In response to these new regulations and the disturbing trend noted above, the Skagit Transit Safety and Training Department is recommending the following strategies for reducing assaults on frontline transit workers:

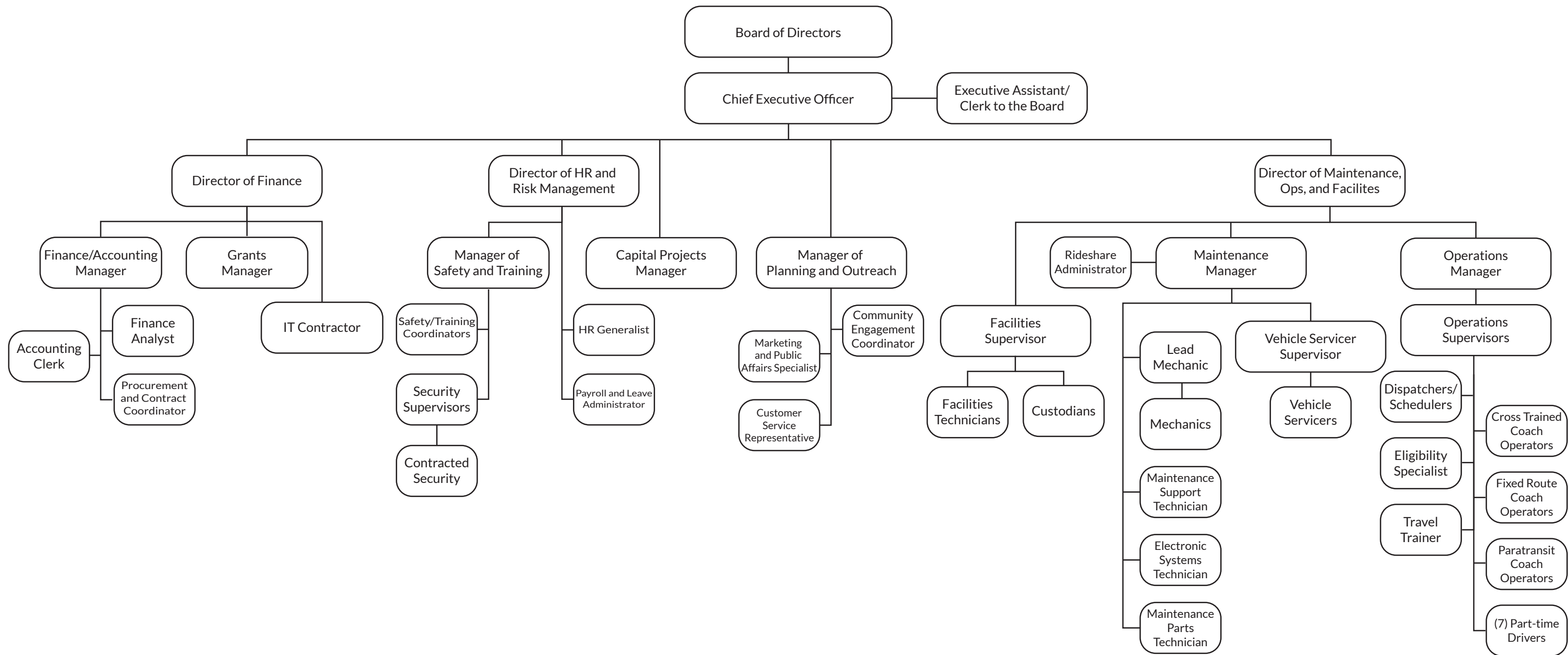
1. Effective immediately, implement annual, mandatory de-escalation training for all Skagit Transit employees who interface with the public. The in-person portion of this training will be conducted by the Safety and Training department in coordination with Skagit Transit Security Supervisors, as well as possibly outside instructors. Additional training may be offered on an “as-needed” basis through online refreshers.

2. Investigate and consider all possible physical tools to reduce the exposure to assault. This would include but not be limited to the installation of physical barriers that separate a Coach Operator's workspace from the general public.
3. Investigate and identify "trouble areas" on bus routes where trends have shown a pattern of conflicts between passengers, or between passengers and Coach Operators and/or Security personnel. Once identified, additional resources may be committed in the way of additional security personnel, or technical resources such as cameras monitored by security or operations personnel.
4. Consider the possibility of dedicating additional security resources to random ride a longs on major routes, or routes where a history of troubling passenger behavior has been identified.
5. Identify options to improve radio communications with dispatch so that operators, facilities personnel, and security staff have direct and reliable communication. (Please add any other classification that you think would be appropriate here)
6. Establish clear policies that enforce a zero-tolerance policy for assault against a transit worker
7. Launch a public campaign to ensure that the general public is aware of Skagit Transit's Zero-Tolerance Policy Regarding Assaults on a Transit Worker.
8. Develop relationships with law enforcement and the Prosecutors Office to ensure that perpetrators are prosecuted to the fullest extent of the law.



Organization Chart

January 21, 2025





TO: Skagit Transit Board of Directors

FROM: Crystle Stidham, Chief Executive Officer

SUBJECT: Approve IA with Whatcom Transportation Authority (WTA)

INFORMATION:

This interlocal agreement with WTA extends the existing interlocal agreement that allows both parties to share inter-county bus service as provided by the 80X, and adds the fare collection reconciliation process.

This is a one-year agreement, retroactive to September 1, 2025. As both agencies revisit service and fare structure, the agreement will be amended or dissolved.

RECOMMENDATION:

Staff recommends that the Skagit Transit Board of Directors approve the interlocal agreement between Skagit Transit and WTA.

BUDGET IMPACT:

None.

**INTER-AGENCY AGREEMENT
BETWEEN
SKAGIT TRANSIT
AND
WHATCOM TRANSPORTATION AUTHORITY**

THIS INTER-AGENCY AGREEMENT BETWEEN SKAGIT TRANSIT AND WHATCOM TRANSPORTATION AUTHORITY ("Agreement") is made and entered into by and between the Whatcom Transportation Authority, ("WTA") and the Skagit Transit System ("Skagit"), pursuant to the general authority of RCW Chapter 36.57A, and RCW Chapter 39.34.

1. PURPOSE

The purpose of this Agreement is to enter into a mutually beneficial contractual relationship relating to the shared providing of public transportation between the parties' competing public transportation benefit service areas, and for the provision of fares and fare revenues pertaining to this service shared by WTA and Skagit. The Parties understand and agree that the transit service referenced herein shall be provided to the general public within the county limits of both Whatcom and Skagit Counties. This Agreement is intended to establish the responsibilities of the Parties, including shared definitions, fare rates and fare revenues.

2. TERM

The term of this Agreement shall begin beginning September 1, 2025 and end September 1, 2026.

3. STATEMENT OF WORK

The Parties shall furnish at their own expense, the necessary personnel, equipment, material and/or services and otherwise do all things necessary for or incidental to the execution of this Agreement, and to provide the public transportation service between their respective public transportation benefit areas, from those locations and pursuant to a schedule mutually agreed upon by the parties. The parties shall not acquire, hold or dispose of any real or personal property as part of their joint and cooperative undertaking. Such service shall be provided by the parties subject to the following additional particulars:

A. DEFINITIONS

WTA and Skagit mutually accept the following definitions identifying riders and bus passes:

- | | |
|-----------------------------|---|
| Youth: | Riders age 8 through 18 or still enrolled in high school |
| Student: | Riders enrolled at a college, university, or vocational school physically located in Whatcom County or Skagit County |
| Reduced/
Select: | Products or passes for seniors (65 and above) and riders with disabilities as defined by each agency. Each of the agencies agree to honor the reduced fare ID cards issued by the other agency. |
| Day Pass: | Pass valid for unlimited rides until midnight the day it is first used. Day Pass is valid in Whatcom County and Skagit County. |

County

Connector: Pass valid for unlimited rides until midnight of the 31st day after it is first used. The 31-Day Pass is valid on Route 80X, Route 90X and all local service within Skagit County and Whatcom County.

Fare

Capping: Sets a “cap” on the amount a rider will pay within a specific time period. Once the Fare Cap is reached, all rides are free until the end of that time period. This provides an incentive to ride (once all rides are free) and allows riders to get a “pass like” discount even if they prefer to pay as they go.

B. FARES

Route 80X and 90X fare rates and pass availability are detailed in the fare table (Section C., p. 2). Rates and pass issuance processes have been mutually agreed upon by both Parties. Subsequent changes to fare rates must not occur without prior consultation amongst both Parties. This Agreement must be amended prior to any fare price change implementation by either Party. These fares only apply to Fixed Route service.

Each Party agrees to accept the County Connector Monthly and Skagit-Whatcom Day Passes on all local and regional fixed route services including the 80X.

C. FARE TABLE

Route 80X & 90X Fare Pass Designations	Cost
Youth 18 and Under or still enrolled in high school	free
Skagit-Whatcom Day Pass - Standard Fare	\$6
Skagit-Whatcom Day Pass - Reduced Fare	\$3
Single Ride Cash Fare, or 80X Single County	\$1
Single Ride Reduced Cash Fare, or 80X Single County	\$.50
31-Day Pass – County Connector - Standard Fare	\$50
31-Day Pass – County Connector - Reduced/Select Fare	\$25

D. WHATCOM COMMUNITY COLLEGE (WCC)

The following section is hereinafter added to the terms and conditions of the Agreement:

Skagit will track rides by WCC students on all Skagit routes (including the Skagit 80X) and will invoice WTA within (30) business days after the end of each quarter for these rides at a rate equal to Skagit's reduced fare of zero dollars and fifty cents (\$.50) per ride. WCC students use their WCC Orca Student ID only as a fare pass and Youth student counts are separated from age-19-and-over by fare type. Skagit will include a ridership report showing WCC rides during the prior quarter. WTA will pay each invoice within thirty (30) business days of receipt.

Invoices will be mailed to:	Payments will be made to:
Accounts Payable Whatcom Transportation Authority 4011 Bakerview Spur Bellingham, WA 98226	Accounts Receivable Skagit Transit 600 County Shop Lane Burlington, WA 98233

E. PASSES

Skagit and WTA have both implemented fare collection systems for their agency. Each party shall pay its own associated expenses for software, hardware and fare media.

F. OWNERSHIP OF REVENUES AND TRANSACTION FEES

WTA and Skagit will each retain sole ownership of fare revenues collected by each respective agency from fare boxes on its buses. Fare revenues otherwise collected, including, but not limited to pass sales, will remain separate and exclusive to the agency of original pass sales transaction.

Each year before the fiscal year closes, WTA and Skagit shall conduct a reconciliation comparing the value of regional fare media sold to the number of rides taken. The agency that has received more in fare revenue than rides provided shall remit payment to the agency that is owed for a full reconciliation.

Each agency will be responsible for paying the transaction fees recorded on their buses.

G. EMPLOYEE IDs

Standard identification for employees issued by either WTA or Skagit will be accepted as a flash pass on all local routes, and 80X and 90X.

4. ON-GOING EVALUATION

WTA and Skagit shall work cooperatively to monitor implementation of this Agreement and the delivery of services.

WTA and Skagit will share key ridership and running time statistics and additional information as needed.

5. RECORDS MAINTENANCE

The Parties to this Agreement shall each maintain books, records, documents, and other evidence which sufficiently and properly reflect costs expended and fares collected by either Party in the performance of the services described herein. These records shall be subject to inspection, review or audit by personnel of both Parties including personnel duly authorized by either Party, the Office of the State Auditor, and federal officials so authorized by law. All books, records, documents, and other material relevant to this Agreement will be retained for six (6) years after expiration; and the Office of the State Auditor, federal auditors, and any persons duly authorized by the Parties shall have full access and the right to examine any of these materials during this period.

6. CHANGES

This Agreement may be changed, modified, amended or waived only by mutual agreement of the Parties in writing and executed by personnel authorized to bind each of the Parties.

7. TERMINATION FOR CONVENIENCE

Either Party may terminate this Agreement upon ninety (90) days prior written notification to the other Party. If this Agreement is so terminated, the Parties shall be responsible only for adherence to the terms of this Agreement prior to the effective date of termination. Each party shall upon such termination retain its own equipment, and so no further disposition of the same shall occur.

8. DISPUTES

The Parties agree that any conflicts arising out of the implementation of this Agreement will be resolved at the staff level. In the event that issues cannot be resolved by staff in a timely fashion, the Parties agree to elevate the dispute through equivalent management levels of each Party, and if necessary, to the WTA General Manager and Skagit Transit Chief Executive Officer.

If the Parties are still unable to resolve the dispute through this escalation process, the matter shall be submitted to a mutually agreed-upon neutral third party for mediation. If mediation does not resolve the dispute within 60 days from commencement, either Party may pursue any legal or equitable remedies available, including litigation, unless the Parties mutually agree in writing to submit the dispute to binding arbitration.

9. INDEMNIFICATION

Each Party agrees to protect, defend, appear, save harmless and indemnify the other Party from and against all claims, suits and actions, including costs and attorney's fees, arising from the intentional or negligent acts or omissions of such Party, its agents or employees in the performance of this Agreement, and/or arising from the providing of public transportation service.

10. WAIVER

A failure by either Party to exercise its rights under this Agreement shall not preclude that Party from subsequent exercise of such rights and shall not constitute a waiver of any other rights under this Agreement unless stated to be such in a writing signed by an authorized representative of the Party and attached to the original Agreement.

11. ALL WRITINGS CONTAINED HEREIN

This Agreement contains all the terms and conditions agreed upon by the Parties. No other understandings, oral or otherwise, regarding the subject matter of this Agreement shall be deemed to exist or to bind any of the Parties hereto.

12. CONTACTS

WTA and Skagit designate the following persons for purposes of sending inquiries and notices regarding the execution and fulfillment of this Agreement, and to serve as the administrators for administering the joint and cooperative undertaking called for under this Agreement.

WTA Contact: Audra Stiles, Revenue Manager
 Whatcom Transportation Authority
 4011 Bakerview Spur Road
 Bellingham, WA 98226
 Telephone: 360-788-9333
 E-mail: audras@ridewta.com

Skagit Contact: Maleah Kuzminsky, Planning and Outreach Manager
Skagit Transit
600 County Shop Lane
Burlington, WA 98233-9772
Telephone: 360-757-4433
E-mail: mkuzminsky@skagittransit.org

13. RESOLUTION AND DISCLOSURE

Each party shall secure approval from their respective Board of Directors through a resolution authorizing entry into this Agreement. Each agency shall file this Agreement in as required under RCW 39.34.040.

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement.

WHATCOM TRANSPORTATION AUTHORITY

SKAGIT TRANSIT SYSTEM

By: Les Reardanz
Les Reardanz (Oct 3, 2025 15:43:13 PDT)
Les Reardanz
General Manager

Date: 03/10/25

By: _____
Crystle Stidham
CEO

Date: _____

APPROVED AS TO FORM ONLY:

APPROVED AS TO FORM ONLY:

General Counsel Date

General Counsel Date



FY 2026 Preliminary Budget

Questions or Comments regarding this budget please contact:

Crystle Stidham
Chief Executive Officer
Skagit Transit cstidham@skagittransit.org
Phone – 360.757.9155

Income From Operations

Revenues	2024 Actual	2025 Budget	2026 Prelim 9.29	Preliminary Updates	2026 Prelim 10.15
Operating Revenues					
Operational Income	\$ 19,267,072	\$ 18,284,265	\$ 18,895,130		\$ 18,895,130
Operating Grants	7,007,231	7,385,591	7,755,878		7,755,878
Total Operating Revenues	<u>26,274,303</u>	<u>25,669,856</u>	<u>26,651,008</u>	-	<u>26,651,008</u>
Operating Expenditures	<u>23,840,038</u>	<u>25,668,716</u>	<u>26,473,868</u>	75,000	<u>26,548,868</u>
Total Surplus from Operations	<u>\$ 2,434,266</u>	<u>\$ 1,140</u>	<u>\$ 177,140</u>	<u>\$ (75,000)</u>	<u>\$ 102,140</u>

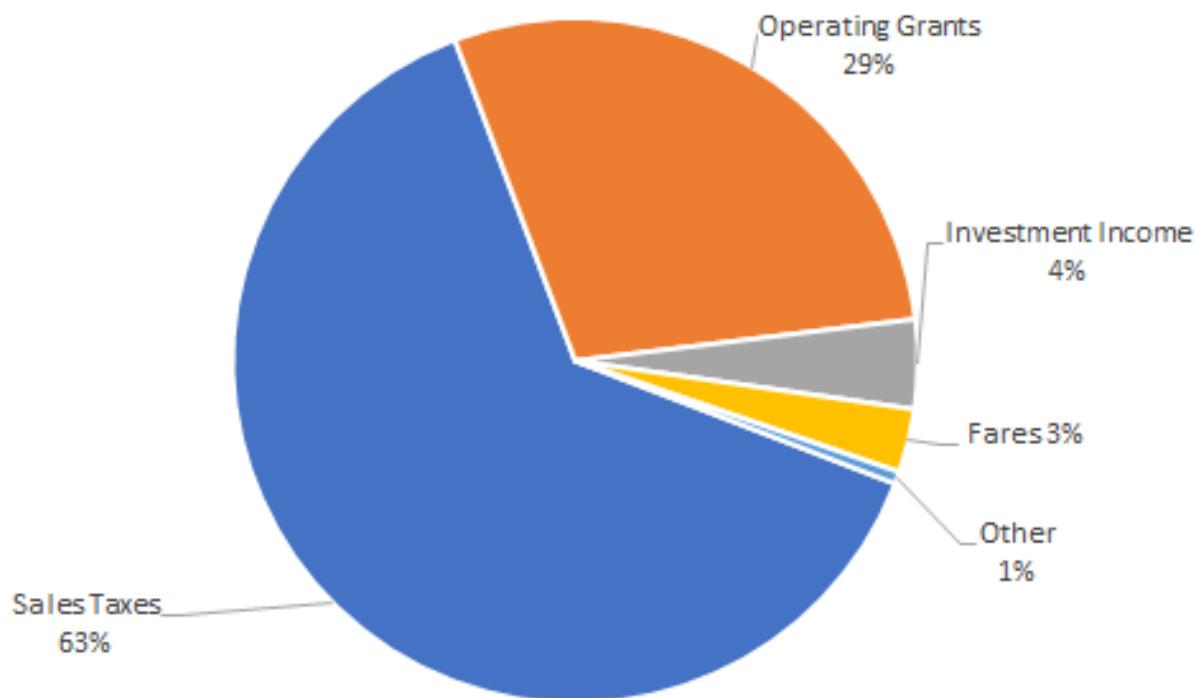
Capital Projects Summary

	2024 Actual	2025 Budget	2026 Prelim 9.29	Preliminary Updates	2026 Prelim 10.15
Capital Grant Revenues	\$ 7,056,562	\$ 25,323,442	\$ 15,067,239	\$ -	\$ 15,067,239
Capital Expenditures	<u>9,068,703</u>	<u>45,126,524</u>	<u>18,087,643</u>	105,398	<u>18,193,041</u>
Total Deficit from Capital Projects	<u>\$ (2,012,141)</u>	<u>\$ (19,803,082)</u>	<u>\$ (3,020,404)</u>	<u>\$ (105,398)</u>	<u>\$ (3,125,802)</u>
Total Surplus\ (Deficit)	<u>\$ 422,125</u>	<u>\$ (19,801,942)</u>	<u>\$ (2,843,264)</u>	<u>\$ (180,398)</u>	<u>\$ (3,023,662)</u>
Non-Budgetary Cash Items					
Equipment Replacement Funding			\$ -	\$ 300,000	\$ 300,000
Total (Outflow)/Inflow			<u>\$ (2,843,264)</u>	<u>\$ (480,398)</u>	<u>\$ (3,323,662)</u>

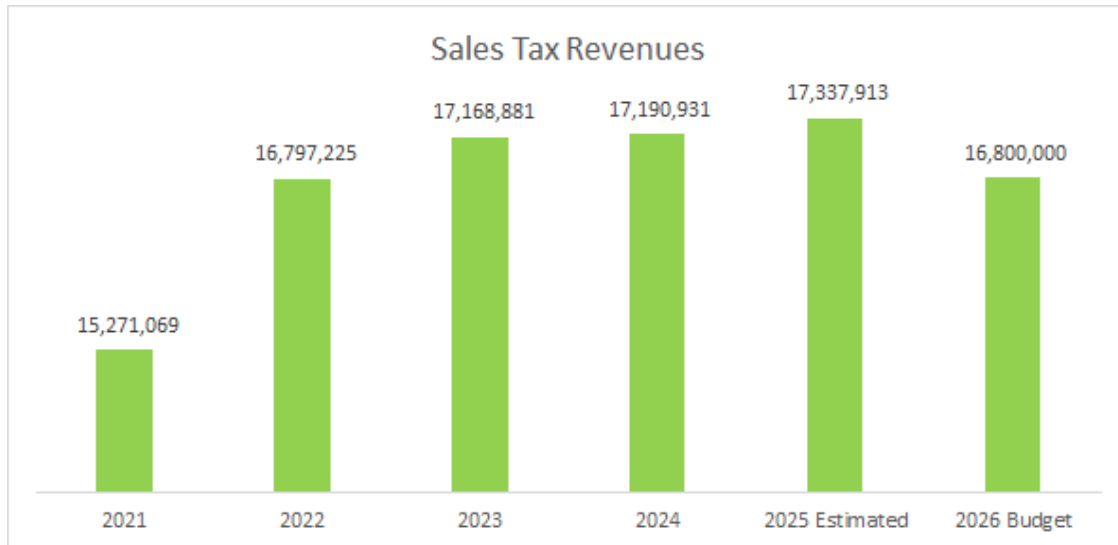
2026 Budget Highlights – Revenue Projections

Categories	2025		2026	Budget Change
	Budget	Estimated Year End Actuals	Budget	2026 vs. 2025 (%)
Sales Taxes	16,500,000	17,337,913	16,800,000	2%
Operating Grants	7,385,591	7,736,463	7,755,878	5%
Investment Income	945,000	1,059,111	1,132,780	20%
Fares	791,765	778,105	808,800	2%
Other	47,500	749,539	153,550	223%
Total Revenues	25,669,856	27,661,131	26,651,008	4%

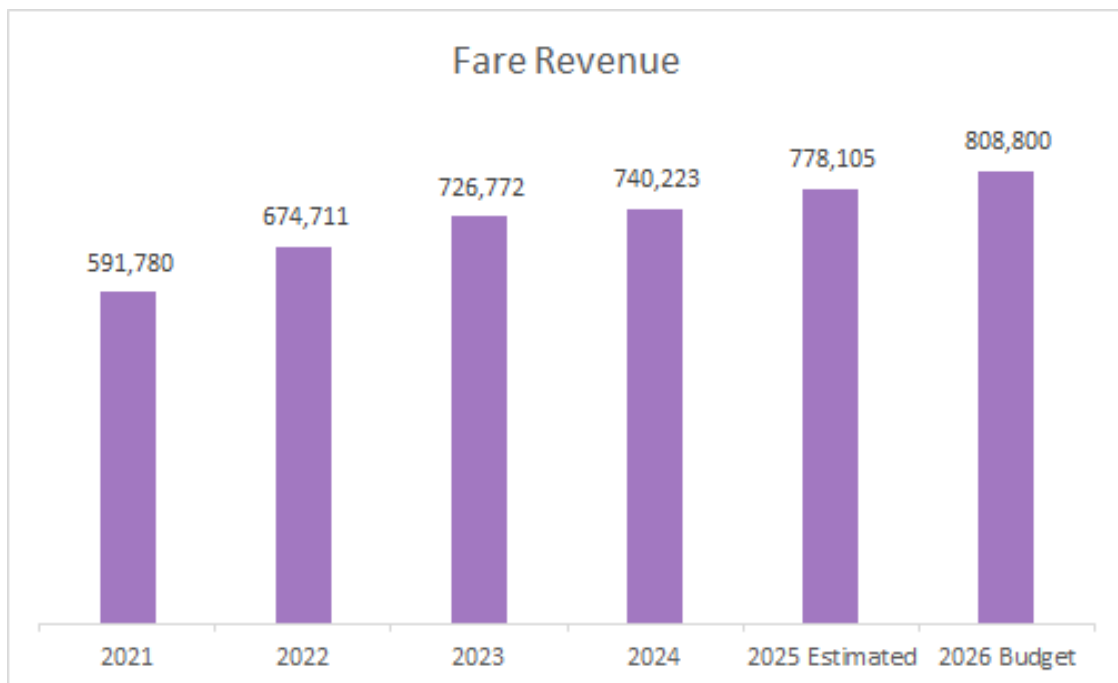
Operating Revenues- 2026 Budget



Sales Taxes - Skagit Transit receives 4/10 of 1% of sales tax collections in the Public Transportation Benefit Area (PTBA) and is the main source of our operating revenues. The data presented for 2025 represent actual collections received through June of 2025 plus a conservative estimate of what we expect to receive for the remainder of the year.

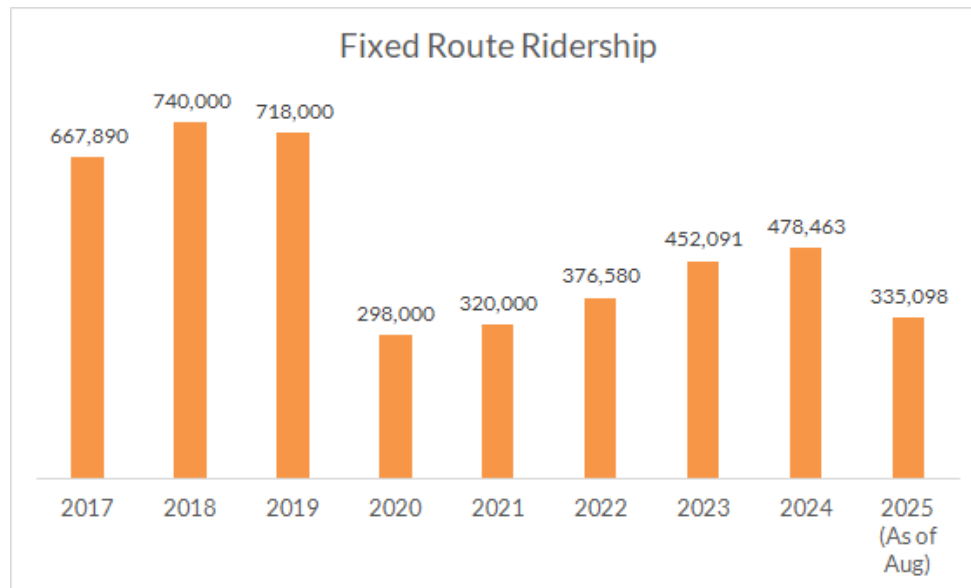


Fares - Fare revenues come from Fixed Route/Paratransit passenger payments and Rideshare rider fees. Revenues from fares represent roughly 2% of total operating revenues. In 2019, the Board approved a Fare increase effective Jan 1, 2020. In 2019 the Board also approved charging a \$2 Fare for each Paratransit Ride. Paratransit Rides were free prior to 2020.

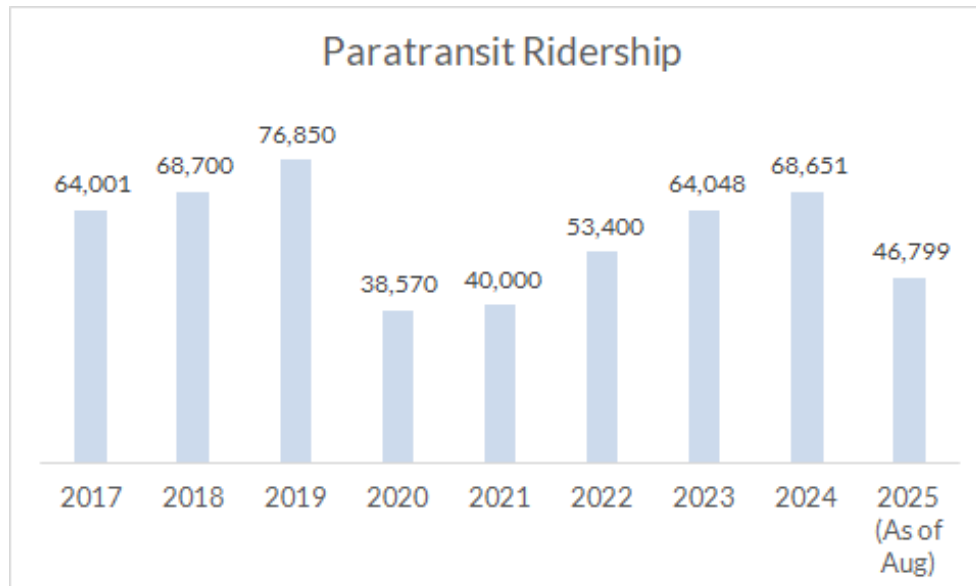


Transportation Mode Summaries

Fixed Route Service: Skagit Transit's fixed route service includes both local and commuter bus service. During the pandemic, ridership dropped significantly but has steadily increased since then. Annual ridership is projected to be 30% below pre-pandemic numbers.

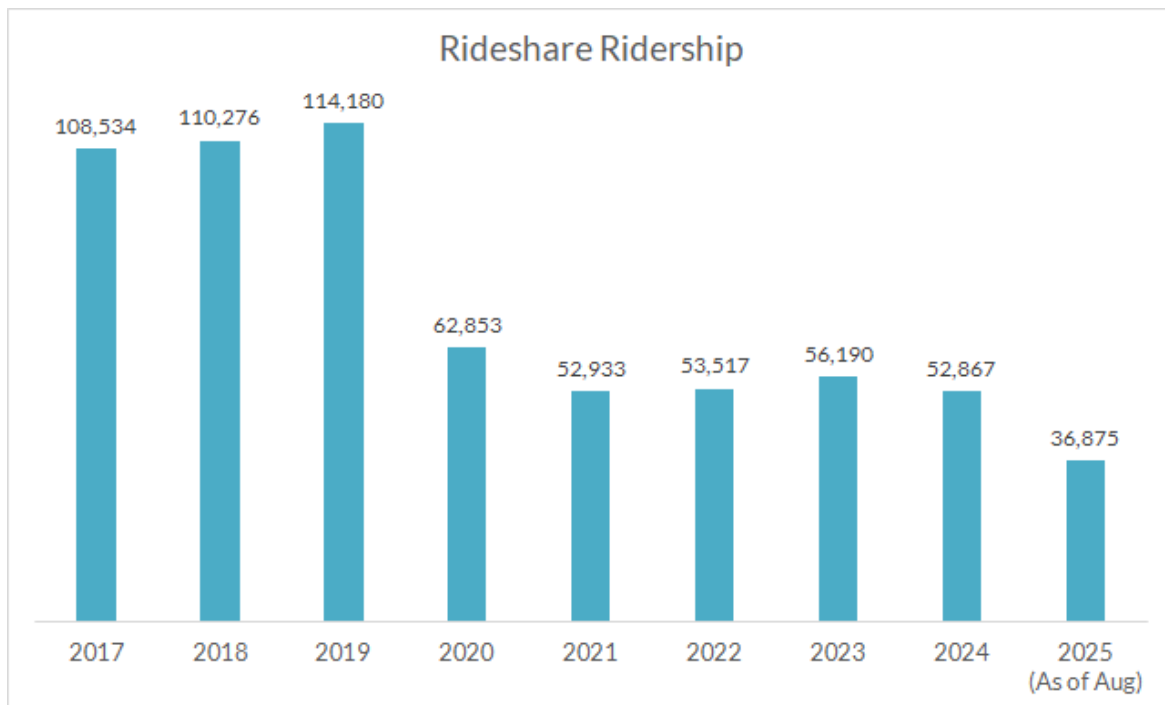


Paratransit: Skagit Transit directly operates the complimentary ADA paratransit service for our service area. During the pandemic, ridership dropped significantly but has steadily increased since then. Annual ridership is projected to be 8.6% below pre-pandemic numbers.



Rideshare Service: Skagit Transit’s Rideshare service provides a shared ride to work for commuters. The COVID era greatly reduced ridership and the ability to work remotely continues to be a barrier for growth. As a result, Skagit Transit reduced its Rideshare van fleet from 56 to 33 vehicles in 2021. Following the pandemic, there has been an increase in interest in Rideshare and we are beginning to rebuild our fleet.

2024 ridership was lower than expected due to a temporary strike at Boeing that impacted Rideshare services.



FY 2026 Grants

Skagit Transit takes advantage of available Grant funds to purchase capital assets and to supplement its operations. Operating Grant funds represent 19% of Operating Revenues while Capital Grants pays for approximately 80% of intended Capital Purchases aside from MOA 2 for the 2026 Budget. Most of our Grant funding comes from the Federal Transit Administration and the Washington State Department of Transportation.

<u>State Grants</u>	
Operating	
2025-2027 State Special Needs - Operating Assistance (Formula)	568,146
2025-2027 Transit Support Grant - Paratransit Operations (Formula)	714,651
2025-2027 Community Engagement Coordinator	186,223
2025-2027 Route 615 Service	1,768,849
2025-2027 Route 717 Service	1,374,100
2025-2027 Rideshare Incentives	26,825
2025-2027 State Worker Vanpool Subsidy	17,085
Total State Operating	\$4,655,878
Capital	
Paratransit Coaches & Chargers (2 EV/3 Propane)	1,566,185
2025-2027 Rideshare Grant Program - 10 Replacement Vans	532,271
MOA2 Phase 2 Construction & 1 Expansion EV Paratransit Vehicle plus Charger	4,856,906
Total State Capital	\$6,955,362
TOTAL STATE GRANTS	\$11,611,240
<u>Federal Grants</u>	
Operating	
FY 2026 - Section 5307 Annual Operating Funds - Operations Assistance	3,100,000
Total Federal Operating	\$3,100,000
Capital	
Section 5307 & 5339(a) : MOA2 Design Phases 2 & 3	234,116
FWHA Flexed to FTA 5307 SCOG Award - Shelter Purchase	31,499
FY 2022 Flexed 5307 Bus Shelter Purchase	68,062
Design Build Services for Skagit Station Operator Restroom	86,400
FY 2022 STBG Flex to Section 5307 - Design and Surveying Services for Bus Stop Upgrades	304,300
MOA2 Construction Phases 2 & 3	7,012,500
Total Federal Capital	\$7,736,877
TOTAL FEDERAL GRANTS	\$10,836,877
Local Grant - Skagit County Economic Development of Public Facilities	\$375,000
TOTAL GRANTS	\$22,823,117

2026 Budget Highlights - Operating Expense

The fiscal year 2026 budget is roughly 3% higher than the 2025 budget due to the reasons summarized in the narratives below.

Operating Expenses by Expense Category

Salaries & Benefits – The increase in budgeted salaries and benefits compared to 2025 is due to a 2.5% COLA increase, an increase in medical premiums, budgeted overtime, and DRS PERS pension benefit service credit purchases.

Utilities - The increase is due to market pressures and regulatory measures that have been imposed inside the state.

Casualty and Liability – Skagit Transit is a member of the Washington State Transit Insurance Pool (WSTIP). WSTIP is a 25-member self-insurance program located in Olympia, Washington. WSTIP provides Skagit Transit's auto, general, and public officials' liability coverages, auto physical damage coverage, employee infidelity/crime coverage, and cyber liability coverage.

	2024	2025	2026	Updates	2026		
	Actuals	Budget	Year to Date	Preliminary 1 September 29	Increase / (Decrease)	Preliminary 2 October 15	YOY % Change
Salaries and Wages	10,286,010	11,394,715	7,211,901	11,697,631	75,000	11,772,631	3.32%
Overtime	737,074	556,160	694,752	616,160		616,160	10.79%
Benefits	7,571,334	7,893,691	4,955,256	8,269,693	-	8,269,693	4.76%
Services	1,181,207	1,206,350	800,848	1,242,600		1,242,600	3.00%
Supplies and Materials	3,136,578	3,449,900	2,225,829	3,389,450		3,389,450	-1.75%
Utilities	285,014	310,500	204,629	350,500		350,500	12.88%
Casualty & Liability	583,350	732,000	485,621	770,484		770,484	5.26%
Assessments	14,608	25,750	14,591	26,500		26,500	2.91%
Leases & Rentals	21,938	70,800	39,743	69,000		69,000	-2.54%
Misc.	22,925	28,850	15,513	41,850		41,850	45.06%
Total	23,840,038	25,668,716	16,648,682	26,473,868	75,000	26,548,868	3.43%

Staffing Summary – the following shows the budgeted FTE's by Department and compares to last year's budget. There are no changes to FTEs in 2026.

Department	2025 Budget	2026 Budget	Change
Fixed Route/Paratransit Drivers	86	86	0
Rideshare	1	1	0
Operations	20	20	0
Administration	7	7	0
Executive	6	6	0
Human Resources	3	3	0
Information Technology	0	0	0
Safety and Training	3	3	0
Security	3	3	0
Maintenance	19	19	0
Facilities	8	8	0
Total	156	156	0

Expenses by Department

Department	2025 Year to Date	2025 Budget	2025 Year End Expected	2026 Proposed Budget	Change 2025 vs 2026 Budget
Fixed Route	5,795,038	9,677,508	9,934,350	9,761,340	0.87%
Paratransit	2,010,935	2,626,138	3,447,318	2,333,702	-11.14%
Vanpool	241,425	278,234	413,872	292,110	4.99%
Operations	1,938,452	2,649,782	3,323,061	2,910,151	9.83%
Administration	1,116,100	1,864,889	1,913,315	2,288,632	22.72%
Executive	902,121	1,129,128	1,546,494	1,127,867	-0.11%
Human Resources	346,882	578,328	594,655	717,117	24.00%
Information Technology	574,165	662,200	984,283	797,200	20.39%
Safety and Security	705,130	1,094,835	1,208,794	1,186,808	8.40%
Maintenance	2,026,729	3,566,313	3,474,392	3,639,359	2.05%
Facilities	802,039	1,186,511	1,374,923	1,139,732	-3.94%
Skagit Station	79,151	127,050	135,687	127,050	0.00%
MOA2	34,431	94,850	59,024	94,850	0.00%
Park and Rides	76,084	132,950	130,430	132,950	0.00%
Capital*	1,416,015	45,126,524	2,427,454	18,193,041	-59.68%
Total	18,064,697	70,795,240	30,968,052	44,741,909	-36.80%

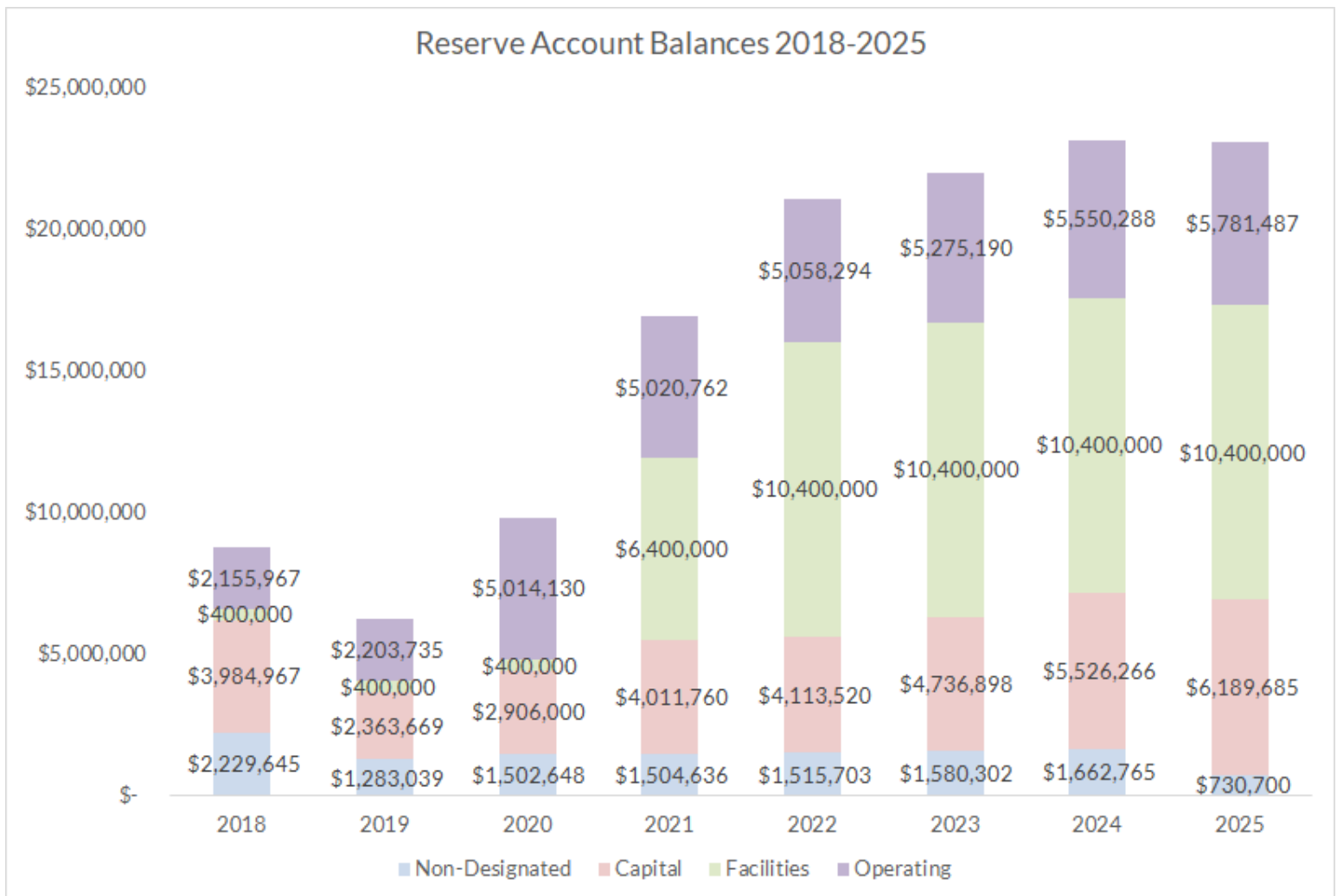
2026 Capital Budget

The following table lists all capital expenses budgeted for fiscal year 2026. Skagit Transit relies on Federal and State Grants to supplement its capital purchases. The 2026 Capital Budget will be funded by Grant Funds from the FTA and WSDOT.

2026 Capital Budget				
	Unit Price	Qty	Total	Notes
Revenue Vehicle				
Gillig 40' Diesel Expansion	\$668,566	2	\$1,337,132.00	Not funded if funded will probably roll to 2027
Gillig 40' Diesel Replacement	\$668,566	2	\$1,337,132.00	Fully Matched w/ State & local grants
Gillig 40' Electric Replacement	\$1,400,000	2	\$2,800,000.00	Fully Matched w/ State & local grants
Para Expansion	\$235,000	2	\$470,000.00	Not funded if funded will probably roll to 2027
Para Replacements	\$235,000	3	\$705,000.00	Fully Matched w/ State & local grants
Para Replacements - Electric	\$345,000	2	\$690,000.00	Fully Matched w/ State & local grants
Engine Replacements	\$65,256	2	\$130,512.00	Not grant funded
	Total		\$7,469,776.00	
Vanpool				
Vans - Replacement	\$53,227	10	\$532,271.00	Fully Matched w/ State & local grants
	Total		\$532,271.00	
Staff Vehicle				
Shop Truck	\$120,000.00	1	\$120,000.00	F-550 - Crane - Not Funded currently
Service Vehicles - Replacement	\$70,000.00	1	\$70,000.00	F-250 - Not Funded currently
Ford Explorers	\$65,000.00	3	\$195,000.00	Not funded currently
	Total		\$385,000.00	
Garage/Shop Equipment				
Boom Lift	\$128,000.00	1	\$128,000.00	Not funded currently
	Total		\$128,000.00	
Route Improvements				
ADA Transition	\$150,000.00	1	\$150,000.00	Not funded currently
Bus Shelters	\$20,000.00	12	\$240,000.00	Partially Funded
	Total		\$390,000.00	
MOA/Skagit Station/Park&Ride				
A/C Rebuild	\$84,000.00	1	\$84,000.00	Not funded currently
Skagit Station Fire Alarm	\$26,596.00	1	\$26,596.00	Fully Funded
Skagit Station HVAC Systemplacement	\$270,000.00	1	\$270,000.00	Partially Funded
Skagit Station Parking lot repairs/reseal	\$120,000.00	1	\$120,000.00	Fully Funded
Sedro-Woolley Park-n-Ride bathroom A&E	\$105,398.00	1	\$105,398.00	Fully Funded
Alger Asphalt Repair	\$35,000.00	1	\$35,000.00	Not funded currently
Alger Reseal & Stripping	\$45,000.00	1	\$45,000.00	Not funded currently
Alger Camera Update and Replacements	\$26,000.00	1	\$26,000.00	Not funded currently
March's Point	\$26,000.00	1	\$26,000.00	Not funded currently
	Total		\$737,994.00	
MOA II				
Phases 2 & 3 Construction	8,000,000.00	1	\$8,000,000.00	Fully Funded
Land Acquisition - R&E/Feasibility/NEPA	550,000.00	1	\$550,000.00	Not funded currently
	Total		\$8,550,000.00	
Total Capital Budget			\$18,193,041.00	

Reserve Account Balances

The Skagit Transit Board of Directors established a reserve account by Resolution #50. In subsequent actions, the Board separated the account into four distinct categories namely Operating, Capital Replacement, Facilities, and Non-Designated. Skagit Transit reserves are invested with the Skagit County Investment Pool (SKIP). Skagit Transit's operating reserve doubled in 2020. The increase in the Reserve levels in 2020 through 2022 was primarily due to federal stimulus funds received from the Federal Government. Interest rates are back to historical averages resulting in increased interest income for 2025.



Fixed Route (10)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Operators' Salaries and Wages	501010	4,638,436	2,434,776	4,173,902	4,656,840
Operators' Overtime	501015	440,000	486,281	833,625	500,000
Non-Operator Salaries and Wages	501020	0	129,481	221,968	0
Non-Operator Overtime	501025	0	4,308	7,386	0
Employer's FICA Expense	502010	430,963	261,796	448,793	456,689
PERS Pension Plan	502025	521,044	289,789	496,781	331,888
Medical Insurance	502030	1,096,175	594,888	1,019,808	1,213,617
Dental/Vision Insurance	502040	103,157	63,753	109,291	110,176
Life Insurance Plans	502050	4,158	2,508	4,300	4,047
Group Disability Insurance	502060	65,870	30,035	51,489	60,429
Unemployment Comp Insurance	502070	10,000	16,896	28,965	10,000
Worker's Comp Insurance	502080	256,928	126,470	216,805	265,505
WA State Paid FML	502085	7,598	9,177	15,732	8,063
General Leave	502090	467,615	217,864	373,481	474,371
Holiday Pay	502100	241,062	134,482	230,541	316,607
Other Paid Absence	502120	2,000	0	0	15,000
Jury Duty	502165	3,000	189	323	0
Bereavement Leave	502155	10,000	7,175	12,301	0
First Stop Health	502110	0	0	0	243
Other Benefits	502140	52,500	46,250	79,286	58,500
Administrative Leave	502150	0	2,171	3,721	0
Uniform Allowance	502130	30,000	16,227	27,818	30,000
On Call Pay	502105	0	0	0	0
Guaranteed Hours	502160	3,500	1,037	1,777	0
Third Party Sick Pay	502175	15,000	8,276	14,188	0
Medical Premium Opt Out Reimbu	502180	31,000	24,375	41,786	0
Wellness Benefit	502185	17,500	3,490	5,983	12,780
Professional and Technical Service	503030	0	0	0	
Security Services	503070	1,600	1,040	1,783	1,600
Other Services	503990	5,750	2,164	3,710	5,750
Drug and Alcohol Testing	503991	5,000	1,478	2,534	5,000
CDL Testing/DMV Checks	503994	0	0	0	0
Ultra-Low Sulfur Fuel	504013	900,000	662,247	1,135,280	900,000
Propane	504016	0	0	0	0
Office Supplies	504200	1,000	0	0	0
Cleaning/Sanitation Supplies	504240	0	0	0	0
Misc Operating Supplies	504260	20,000	16,388	28,093	0
Sm Tools/Equip/Furn-Other	504340	0	0	0	0
Postage	504991	2,000	0	0	0
Premium For PL/PD Insurance	506030	298,871	199,053	341,234	323,734
Dues, Memberships, Subscriptions	509010	0	(124)	(213)	0
Travel & Meeting Expense	509020	0	0	0	0
Conference Registration	509022	2,000	0	0	0
Training / Seminars	509024	2,500	0	0	0
Fines & Penalties	509060	0	124	213	0
Promotional Items	509080	0	0	0	0
Other Miscellaneous Expenses	509990	500	0	0	500
Employee Recruitment	509992	0	972	1,666	0
Employee Incentive	509993	0	0	0	0
Total Expense		\$ 9,686,727	\$ 5,795,038	\$ 9,934,350	\$ 9,761,340

Paratransit (12)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Operators' Salaries and Wages	501010	1,284,645	942,835	1,616,288	1,116,471
Operators' Overtime	501015	75,000	158,421	271,579	75,000
Non-Operator Salaries and Wages	501020		6,574	11,269	0
Non-Operator Overtime	501025		136	233	0
Employer's FICA Expense	502010	120,509	92,833	159,142	106,643
PERS Pension Plan	502025	147,446	114,338	196,007	77,787
Medical Insurance	502030	289,681	233,395	400,105	249,587
Dental/Vision Insurance	502040	25,388	20,671	35,436	21,200
Life Insurance Plans	502050	1,140	816	1,399	888
Group Disability Insurance	502060	19,265	22,653	38,834	14,502
Unemployment Comp Insurance	502070	5,000	0	0	5,000
Worker's Comp Insurance	502080	69,099	42,680	73,166	58,062
WA State Paid FML	502085	2,220	3,250	5,572	1,952
General Leave	502090	146,752	72,791	124,785	130,871
Holiday Pay	502100	68,882	46,947	80,481	71,685
Other Paid Absence	502120	250	0	0	2,000
Administrative Leave	502150		229	393	0
Jury Duty	502165	750	0	0	0
Bereavement Leave	502155	1,000	4,148	7,110	0
First Stop Health	502110	59	0	0	50
Other Benefits	502140	14,250	14,250	24,429	12,000
Uniform Allowance	502130	10,000	1,094	1,876	6,000
Guaranteed Hours	502160	250	83	142	0
Third Party Sick Pay	502175	700	527	903	0
Wellness Benefit	502185	0	360	617	0
Professional and Technical Services	503030	0	0	0	0
Training Services	503034	0	25	43	0
Other Services	503990	2,000	358	614	2,000
Drug & Alcohol Testing	503991	1,000	436	747	1,000
Ultra-Low Sulfur Fuel	504013	5,000	1,146	1,964	5,000
Propane	504016	230,000	158,696	272,050	260,000
Office Supplies	504200	0	0	0	0
Cleaning/Sanitation Supplies	504240	0	0	0	0
Misc Operating Supplies	504260	0	0	0	0
Fare Cards	504280	0	0	0	0
Postage	504991	1,500	0	0	0
Shipping	504992	0	0	0	0
Premium For PL/PD Insurance	506030	107,094	71,326	122,274	116,003
Veh License/Registration Fee	507040	0	16	27	
Dues, Memberships, Subscriptions	509010	0	28	48	0
Other Miscellaneous Expenses	509990	0	0	0	0
Employee Incentive	509993	0	(125)	(214)	0
Total Expense		\$ 2,628,879	\$ 2,010,935	\$ 3,447,318	\$ 2,333,702

Vanpool (14)					
	GL	2024 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Salaries and Wages	501020	0	34,353	58,890	0
Employer's FICA Expense	502010	0	2,941	5,041	0
PERS Pension Plan	502025	0	3,785	6,488	0
Medical Insurance	502030	0	12,908	22,128	0
Dental/Vision Insurance	502040	0	1,404	2,406	0
Life Insurance Plans	502050	0	35	59	0
Group Disability Insurance	502060	0	710	1,217	0
Worker's Comp Insurance	502080	0	123	211	0
WA State Paid FML	502085	0	113	193	0
General Leave	502090	0	6,854	11,749	0
Holiday Pay	502100	0	1,705	2,923	0
Other Benefits	502140	0	0	0	0
Wellness Benefit	502185	0	353	605	0
Advertising	503020	0	1,453	2,491	5,000
Training Services	503034	500	0	0	0
Other Services	503990		710	1,216	
Drug & Alcohol Testing	503991	0	0	0	0
Gas	504012	135,000	77,625	133,072	135,000
Safety Training Material & Supply	504250	0	0	0	0
Sm Tools/Equip/Furn-Mtce	504310	0	0	0	0
Safety Supplies	504330	500	0	0	0
Premium For PL/PD Insurance	506030	130,734	87,071	149,265	141,610
Non-Insured PL/PD Claims	506040	0	0	0	0
Veh License/Registration Fee	507040	2,000	0	0	0
Dues, Memberships, Subscription	509010	8,500	8,608	14,756	9,500
Travel & Meeting Expense	509020	500	527	903	500
Conference Registration	509022	500	150	257	500
Training / Seminars	509024	0	0	0	0
Bridge, Tunnel, and Highway Toll	509030	0	0	0	0
Other Miscellaneous Expenses	509990	0	0	0	0
Total Expense		\$ 278,234	\$ 241,425	\$ 413,872	\$ 292,110

Ops Admin and Dispatchers (18)

	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Non-Operator Salaries and Wages	501020	1,497,600	1,116,210	1,913,504	1,682,863
Non-Operator Overtime	501025	20,000	25,921	44,435	20,000
Employer's FICA Expense	502010	135,737	100,149	171,684	151,666
PERS Pension Plan	502025	166,078	107,081	183,567	110,627
Medical Insurance	502030	328,357	272,772	467,608	444,601
Dental/Vision Insurance	502040	35,289	24,919	42,718	43,077
Life Insurance Plans	502050	1,146	840	1,440	1,284
Group Disability Insurance	502060	21,973	14,016	24,027	19,830
Unemployment Comp Insurance	502070	20,000	7	13	10,000
Worker's Comp Insurance	502080	32,742	19,374	33,212	26,107
WA State Paid FML	502085	2,982	3,538	6,066	3,325
General Leave	502090	174,737	113,408	194,414	187,797
Holiday Pay	502100	82,096	71,116	121,913	91,903
Other Paid Absence	502120	250	0	0	2,000
Jury Duty	502165	750	0	0	0
Bereavement Leave	502155	2,000	4,053	6,949	0
First Stop Health	502110	0	0	0	0
Other Benefits	502140	15,000	15,000	25,714	15,000
Boot Allowance	502142	0	213	365	0
Uniform Allowance	502130	3,000	1,173	2,011	0
Third Party Sick Pay	502175	100	288	494	0
Wellness Benefit	502185	6,500	3,483	5,970	0
Legal/Public Notices	503025	750	0	0	0
Professional and Technical Services	503030	2,500	921	1,579	2,500
Training Services	503034	5,000	0	0	5,000
Other Services	503990	2,000	886	1,519	2,000
Drug & Alcohol Testing	503991	1,800	440	754	1,800
Vaccination Services	503995	0	0	0	0
Office Supplies	504200	3,000	2,745	4,706	3,000
Small Tools Replacement/Repair	504230	0	0	0	0
Cleaning/Sanitation Supplies	504240	5,500	3,618	6,202	5,500
Misc Operating Supplies	504260	0	0	0	0
Bus Stop/Poles and Signs	504270	0	0	0	0
Fare Cards	504280	32,500	15,509	26,587	32,500
Forms	504290		446	765	0
Small Computer Equipment	504300	0	154	265	0
Sm Tools/Equip/Furn-Mtce	504310	2,000	0	0	2,000
Safety Supplies	504330	4,000	119	204	2,000
Sm Tools/Equip/Furn-Other	504340	1,000	558	956	1,000
Ergonomic Equipment & Furniture	504350	3,000	0	0	3,000
Other Materials & Supplies	504990	2,500	267	458	2,500
Postage	504991	1,000	25	42	1,000
Premium For PL/PD Insurance	506030	10,404	6,929	11,878	11,270
Dues, Memberships, Subscriptions	509010	0	4	6	0
Travel & Meeting Expense	509020	17,500	3,432	5,884	12,500
Misc Travel Expense	509021	0	0	0	0
Conference Registration	509022	5,000	225	386	5,000
Training / Seminars	509024	1,000	1,350	2,314	1,000
Other Miscellaneous Expenses	509990	1,500	1,609	2,758	1,500
Books & Periodicals	509991	0	29	50	0
Employee Recruitment	509992	0	3,695	6,333	0
Employee Incentive	509993	0	206	352	0
Equipment Lease	512120	5,000	1,725	2,957	5,000
Total Expense		\$ 2,653,293	\$ 1,938,452	\$ 3,323,061	\$ 2,910,151

Administration (20)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Operators' Salaries and Wages	501010		3,807	6,526	0.00
Operators' Overtime	501015		803	1,377	0
Non-Operator Salaries and Wages	501020	697,910	416,927	714,732	757,596
Non-Operator Overtime	501025	1,000	2,040	3,498	1,000
Employer's FICA Expense	502010	62,616	37,825	64,842	66,436
PERS Pension Plan	502025	76,612	51,482	88,255	348,459
Medical Insurance	502030	113,790	80,471	137,951	166,422
Dental/Vision Insurance	502040	12,918	7,199	12,342	12,292
Life Insurance Plans	502050	414	277	475	435
Group Disability Insurance	502060	8,281	4,665	7,997	7,371
Unemployment Comp Insurance	502070	5,000	19,781	33,910	5,000
Worker's Comp Insurance	502080	2,001	1,840	3,154	2,166
WA State Paid FML	502085	1,211	1,326	2,274	1,285
General Leave	502090	80,757	19,863	34,051	70,348
Holiday Pay	502100	40,004	26,323	45,125	40,501
Other Paid Absence	502120	0	0	0	2,000
Uniform Allowance	502130	0	97	167	0
Other Benefits	502140	5,250	5,250	9,000	5,250
Bereavement Leave	502155	5,251	1,847	3,167	0
Third Party Sick Pay	502175	5,252	9,083	15,570	0
Wellness Benefit	502185	1,800	1,362	2,335	2,520
Legal/Public Notices	503025	0	145	249	0
Professional and Technical Services	503030	305,000	91,552	156,946	250,000
Legal Services	503032	0	0	0	
Audit Services	503035	60,000	1,043	1,788	60,000
Consulting Services	503036	50,000	68,025	116,614	100,000
Temporary Help	503040	15,000	21,072	36,124	10,000
Other Services	503990	35,000	22,205	38,066	35,000
Vaccination Services	503995	0	0	0	0
Office Supplies	504200	25,000	9,048	15,511	25,000
Fare Cards	504280	1,000	0	0	1,000
Forms	504290	1,750	0	0	1,750
Sm Tools/Equip/Furn-Other	504340	1,000	6,078	10,420	1,000
Ergonomic Equipment & Furniture	504350	500	420	720	500
Other Materials and Supplies	504990	2,000	115	197	2,000
Postage	504991	4,500	12	21	1,750
Utilities	505025	75,000	53,439	91,609	100,000
Premium For PL/PD Insurance	506030	112,676	92,456	158,496	122,050
Non-Insured PL/PD Claims	506040	5,000	0	0	5,000
State & Sales Tax	507020	2,000	1,415	2,426	2,000
Property Assessment	507990	1,750	1,058	1,814	2,500
Dues, Memberships, Subscriptions	509010	40,000	46,993	80,559	60,500
Travel & Meeting Expense	509020	6,000	30	51	6,000
Misc Travel Expense	509021	0	0	0	0
Conference Registration	509022	2,500	615	1,054	2,500
Training / Seminars	509024	3,500	2,025	3,471	3,500
Fines & Penalties	509060	0	321	550	0
Other Miscellaneous Expenses	509990	1,000	(5,595)	(9,592)	1,000
Books & Periodicals	509991	0	0	0	0
Employee Recruitment	509992	0	7,056	12,095	0
Employee Incentive	509993	0	0	0	0
Equipment Lease	512120	4,000	2,035	3,488	4,000
Building Lease	512121	2,300	2,268	3,888	2,500
Total Expense		\$ 1,876,543	\$ 1,116,100	\$ 1,913,315	\$ 2,288,632

Executive (25)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Operators' Salaries and Wages	501010		8,789	15,067	0
Operators' Overtime	501015		2,311	3,962	0
Non-Operator Salaries and Wages	501020	493,798	361,207	619,212	575,797
Non-Operator Overtime	501025	3,000	4,151	7,116	3,000
Employer's FICA Expense	502010	44,273	32,484	55,687	51,347
PERS Pension Plan	502025	53,936	33,635	57,661	37,314
Medical Insurance	502030	57,605	44,766	76,741	91,074
Dental/Vision Insurance	502040	7,362	4,413	7,565	10,713
Life Insurance Plans	502050	297	210	360	366
Group Disability Insurance	502060	5,654	3,069	5,261	5,657
Unemployment Comp Insurance	502070	2,000	0	0	2,000
Worker's Comp Insurance	502080	1,530	2,310	3,959	1,842
WA State Paid FML	502085	852	1,125	1,929	989
General Leave	502090	54,908	31,853	54,606	61,054
Holiday Pay	502100	27,032	17,619	30,204	31,355
Other Benefits	502140	20,000	3,750	6,429	4,500
DRS 457 Benefit	502143	0	5,473	9,383	0
Third Party Sick Pay	502175	0	0	0	0
Medical Premium Opt Out Reimbu	502180	0	4,089	7,010	0
Other Paid Absence	502120	0	0	0	500
Uniform Allowance	502130	0	0	0	0
Wellness Benefit	502185	2,500	906	1,552	2,160
Advertising	503020	10,000	1,819	3,118	
Legal/Public Notices	503025	5,000	1,194	2,047	5,000
Professional and Technical Service	503030	150,000	180,402	309,260	25,000
Labor Law Service	503031	0	3,783	6,485	0
Legal Services	503032	40,000	24,336	41,718	75,000
Graphic Design	503033	10,000	0	0	10,000
Consulting Services	503036	0	71,500	122,571	0
Repair/Maintenance - Other	503051	0	0	0	0
Other Services	503990	500	0	0	500
Vaccination Services	503995	0	0	0	0
Office Supplies	504200	2,000	3,762	6,450	5,000
Software	504210	0	0	0	
Sm Tools/Equip/Furn-Other	504340	0	0	0	
Ergonomic Equipment & Furniture	504350	1,000	174	298	1,000
Other Materials & Supplies	504990	1,200	451	773	1,200
Postage	504991	500	127	217	500
Shipping	504992	0	70	119	0
Property Assessment	507990	0	0	0	0
Dues, Memberships, Subscription	509010	50,000	17,841	30,585	40,000
Travel & Meeting Expense	509020	20,000	6,566	11,257	20,000
Misc Travel Expense	509021	7,500	0	0	7,500
Conference Registration	509022	10,250	2,121	3,636	10,250
SKAT Board/CAC Meeting Expenses	509023	1,750	193	330	1,750
Training / Seminars	509024	2,000	140	240	2,000
Promotional Items	509080	7,500	2,475	4,243	7,500
Other Miscellaneous Expenses	509990	5,000	438	751	5,000
Employee Recruitment	509992	0	4,224	7,241	0
Employee Incentive	509993	15,000	5,594	9,590	15,000
Building Lease	512121	16,000	12,751	21,859	16,000
Total Expense		\$ 1,129,947	\$ 902,121	\$ 1,546,494	\$ 1,127,867

HR (26)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Salaries and Wages	501020	251,331	188,297	322,794	328,594
Non-Operator Overtime	501025	0	1,827	3,133	0
Employer's FICA Expense	502010	22,421	15,921	27,293	29,313
PERS Pension Plan	502025	27,433	17,484	29,973	21,381
Medical Insurance	502030	33,678	27,323	46,840	61,788
Dental/Vision Insurance	502040	2,276	2,739	4,696	3,979
Life Insurance Plans	502050	114	93	160	183
Group Disability Insurance	502060	2,423	2,165	3,711	3,039
Unemployment Comp Insurance	502070	0	0	0	20,000
Worker's Comp Insurance	502080	609	1,361	2,334	914
WA State Paid FML	502085	434	553	949	567
General Leave	502090	28,181	11,124	19,070	36,844
Holiday Pay	502100	13,572	8,878	15,220	17,735
Other Benefits	502140	1,500	1,500	2,571	2,250
Medical Premium Opt Out Reimbursement	502180	0	477	818	0
Wellness Benefit	502185	1,000	263	451	1,080
Advertising	503020	0	0	0	
Legal/Public Notices	503025	0	0	0	
Professional and Technical Services	503030	0	0	0	
Labor Law Service	503031	100,000	11,439	19,610	100,000
Legal Services	503032	0	0	0	
Temporary Help	503040	0	20,601	35,316	0
Drug & Alcohol Testing	503991	0	0	0	0
Office Supplies	504200	3,000	3,712	6,364	10,000
Software	504210	0	978	1,677	0
Safety Training Material & Supply	504250	500	0	0	0
Misc Operating Supplies	504260	250	0	0	0
Forms	504290	250	0	0	0
Small Computer Equipment	504300	0	163	279	0
Sm Tools/Equip/Furn-Other	504340	500	86	148	500
Ergonomic Equipment & Furniture	504350	500	0	0	500
Wellness Program Activity/Supplies	504600	13,000	2,467	4,229	10,000
Other Materials & Supplies	504990	500	170	291	500
Postage	504991	1,500	0	0	1,500
Dues, Memberships, Subscriptions	509010	5,000	7,874	13,499	7,500
Travel & Meeting Expense	509020	5,000	1,384	2,373	5,000
Misc Travel Expense	509021	100	21	36	100
Conference Registration	509022	2,000	1,028	1,762	2,000
Training / Seminars	509024	3,750	2,000	3,429	6,000
Other Miscellaneous Expenses	509990	750	22	37	750
Books & Periodicals	509991	100	0	0	100
Employee Recruitment	509992	45,000	7,813	13,393	30,000
Employee Incentive	509993	12,000	7,117	12,201	15,000
Total Expense		\$ 578,674	\$ 346,882	\$ 594,655	\$ 717,117

Information Technology (30)

	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Non-Operator Salaries and Wages	501020	0	0	0	0
Non-Operator Overtime	501025	0	0	0	0
Employer's FICA Expense	502010	0	0	0	0
PERS Pension Plan	502025	0	0	0	0
Medical Insurance	502030	0	0	0	0
Dental/Vision Insurance	502040	0	0	0	0
Life Insurance Plans	502050	0	0	0	0
Group Disability Insurance	502060	0	0	0	0
Unemployment Insurance	502070	0	4,316	7,399	0
Worker's Comp Insurance	502080	0	0	0	0
WA State Paid FML	502085	0	0	0	0
General Leave	502090	0	0	0	0
Holiday Pay	502100	0	0	0	0
Other Paid Absence	502120	0	0	0	0
Other Benefits	502140	0	0	0	0
Bereavement Leave	502155	0	0	0	
Wellness Benefit	502185	0	0	0	
Professional and Technical Services	503030	75,000	77,600	133,028	180,000
Repair/Maintenance - Other	503051	0	5,447	9,337	
GFI Services	503055	0	1,326	2,273	0
Office Supplies	504200	0	393	674	0
Software	504210	325,000	350,452	600,774	325,000
Cleaning/Sanitation Supplies	504240	0	0	0	0
Small Computer Equipment	504300	110,000	14,246	24,422	125,000
Sm Tools/Equip/Furn-Mtce	504310	12,000	0	0	12,000
Sm Tools/Equip/Furn-Other	504340	0	0	0	0
Equipment Repair Supplies	504370	0	4,946	8,479	0
Shipping	504992	200	144	246	200
Telephone Service	505022	15,000	15,445	26,476	30,000
Cellular Phone	505023	55,000	43,525	74,615	55,000
Radio	505024	10,000	262	448	10,000
Fiber Optics	505026	27,000	19,755	33,865	27,000
Internet Fee	505027	33,000	24,023	41,182	33,000
Dues, Memberships, Subscriptions	509010	0	10,066	17,256	0
Training / Seminars	509024	0	0	0	0
Equipment Lease	512120	0	2,220	3,806	0
Total Expense		\$ 662,200	\$ 574,165	\$ 984,283	\$ 797,200

Safety & Security (35)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Operators' Salaries and Wages	501010		4,210	7,217	0.00
Operators' Overtime	501015		928	1,590	0.00
Non-Operator Salaries and Wages	501020	512,626	335,766	575,599	558,290.06
Non-Operator Overtime	501025	0	0	0	0.00
Employer's FICA Expense	502010	46,240	31,497	53,995	50,325.40
PERS Pension Plan	502025	56,576	31,068	53,260	36,707.94
Medical Insurance	502030	130,449	78,670	134,862	143,916.38
Dental/Vision Insurance	502040	13,512	8,332	14,283	14,224.31
Life Insurance Plans	502050	390	239	409	390.00
Group Disability Insurance	502060	7,043	5,629	9,650	6,226.15
Worker's Comp Insurance	502080	8,636	5,614	9,624	12,046.22
WA State Paid FML	502085	895	1,107	1,897	973.62
General Leave	502090	63,664	49,541	84,927	68,961.73
Holiday Pay	502100	28,151	22,757	39,011	30,596.56
Uniform Allowance	502130	2,500	646	1,107	0.00
Other Benefits	502140	4,500	4,500	7,714	4,500.00
Bereavement Leave	502155	0	503	863	
Wellness Benefit	502185	0	350	599	
Professional and Technical Services	503030	0	0	0	0
Training Services	503034	0	163	280	0
Repair/Maintenance - Other	503051	0	0	0	0
Security Services	503070	200,000	113,392	194,386	238,000
Other Services	503990	0	142	243	0
Drug & Alcohol Testing	503991	0	54	93	0
CDL Testing/DMV Checks	503994	0	0	0	0
Office Supplies	504200	150	498	855	400
Cleaning/Sanitation Supplies	504240	0	0	0	0
Safety Training Material & Supply	504250	5,000	4,585	7,859	5,000
Misc Operating Supplies	504260	50	0	0	0
Sm Tools/Equip/Furn-Mtce	504310	50	0	0	0
Safety Supplies	504330	4,500	2,435	4,174	5,000
Sm Tools/Equip/Furn-Other	504340	500	0	0	1,000
Ergonomic Equipment & Furniture	504350	1,000	0	0	1,000
Other Materials & Supplies	504990	300	44	76	300
Dues, Memberships, Subscriptions	509010	4,000	664	1,138	4,000
Travel & Meeting Expense	509020	1,500	214	367	1,500
Misc Travel Expense	509021	200	0	0	200
Conference Registration	509022	500	0	0	500
Training / Seminars	509024	2,500	0	0	2,500
Other Miscellaneous Expenses	509990	250	292	500	250
Employee Recruitment	509992	250	903	1,548	0
Employee Incentive	509993	0	389	667	0
Total Expense		\$ 1,095,931	\$ 705,130	\$ 1,208,794	\$ 1,186,808

Vehicle/Services Maintenance (41)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Non-Operator Salaries and Wages	501020	1,507,684	830,969	1,424,518	1,583,241
Non-Operator Overtime	501025	15,000	6,128	10,506	15,000
Employer's FICA Expense	502010	134,310	74,019	126,889	140,836
PERS Pension Plan	502025	164,332	79,234	135,830	102,728
Medical Insurance	502030	313,648	183,259	314,158	393,938
Dental/Vision Insurance	502040	32,603	20,088	34,436	38,051
Life Insurance Plans	502050	1,212	684	1,173	1,236
Group Disability Insurance	502060	20,968	12,508	21,443	18,249
Unemployment Comp Insurance	502070	10,000	0	0	10,000
Worker's Comp Insurance	502080	69,977	28,280	48,481	62,941
WA State Paid FML	502085	2,592	2,587	4,434	2,719
General Leave	502090	162,783	69,063	118,393	168,187
Holiday Pay	502100	81,211	43,819	75,118	85,565
Other Paid Absence	502120	2,000	0	0	2,000
Other Benefits	502140	15,000	15,000	25,714	14,250
Administrative Leave	502150	0	352	603	0
Bereavement Leave	502155	0	974	1,670	0
Boot Allowance	502142	6,000	3,404	5,835	4,002
Third Party Sick Pay	502175	2,000	0	0	0
Medical Premium Opt Out Reimbu	502180	5,500	14,135	24,231	0
Wellness Benefit	502185	3,000	2,233	3,828	0
Advertising	503020	0	0	0	0
Legal/Public Notices	503025	0	156	267	0
Professional and Technical Servic	503030	0	0	0	0
Graphic Design	503033	0	0	0	0
Temporary Help	503040	7,500	1,154	1,979	7,500
Contract Maintenance Services	503050	12,500	6,432	11,027	11,500
Repair/Maintenance - Other	503051	35,000	13,336	22,861	35,000
GFI Services	503055	0	1,144	1,962	0
Non-Insured PL/PD Claims	506040	20,000	0	0	0
Vehicle Washing/Cleaning	503061	0	0	0	0
Other Services	503990	4,000	480	823	4,000
Drug & Alcohol Testing	503991	1,200	378	648	1,200
CDL Testing/DMV Checks	503994	800	0	0	800
Ultra-Low Sulfur Fuel	504013	11,000	3,812	6,535	11,000
Lubricants	504014	50,000	46,144	79,103	85,000
Fuel Staff Vehicles	504015	45,000	27,536	47,205	50,000
Fuel Equipment	504017	0	0	0	0
Tires and Tubes	504020	175,000	36,858	63,186	125,000
Office Supplies	504200	1,500	2,376	4,073	1,500
Small Tools Replacement/Repair	504230	5,500	872	1,495	
Cleaning/Sanitation Supplies	504240	16,000	10,854	18,606	17,000
Fare Cards	504280	0	0	0	0
Small Computer Equipment	504300	0	0	0	0
Sm Tools/Equip/Furn-Mtce	504310	16,000	1,970	3,376	16,000
Small Tools & Equipment - Vehicl	504311	4,100	1,256	2,154	4,100
Safety Supplies	504330	6,000	1,127	1,931	6,000
Sm Tools/Equip/Furn-Other	504340	3,000	0	0	3,000
Ergonomic Equipment & Furniture	504350	500	0	0	500
Building Repair Supplies	504360	500	8	14	500
Equipment Repair Supplies	504370	3,000	1,002	1,719	3,000
GFI Repair Supplies	504375	8,000	437	750	4,000
Vehicle Washing Supplies	504385	8,000	3,227	5,531	8,000
Revenue Vehicle Parts/Supplies	504390	465,000	424,504	727,722	475,000

Vehicle/Services Maintenance (41)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Non Revenue Vehicle Parts/Suppl	504400	15,000	4,008	6,871	15,000
Shop Supplies	504405	25,000	18,847	32,310	30,000
Other Materials & Supplies	504990	2,000	0	0	2,000
Postage	504991	2,500	0	0	2,000
Shipping	504992	0	0	0	0
Premium For PL/PD Insurance	506030	43,221	28,786	49,347	46,817
Travel & Meeting Expense	509020	12,000	0	0	12,000
Conference Registration	509022	2,000	0	0	2,000
Training / Seminars	509024	8,000	0	0	8,000
Other Miscellaneous Expenses	509990	1,000	602	1,031	1,000
Employee Recruitment	509992	0	1,106	1,896	0
Employee Incentive	509993	0	0	0	0
Equipment Rental	512060	5,000	0	0	3,000
Equipment Lease	512120	5,000	1,579	2,707	5,000
Total Expense		\$ 3,569,641	\$ 2,026,729	\$ 3,474,392	\$ 3,639,359

Facilities Maintenance (45)					
Facilities Maintenance (45)	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Non-Operator Salaries and Wages	501020	498,685	397,701	681,773	512,938
Non-Operator Overtime	501025	2,160	1,495	2,563	2,160
Employer's FICA Expense	502010	44,821	35,063	60,109	46,354
PERS Pension Plan	502025	54,840	37,057	63,527	33,811
Medical Insurance	502030	135,586	104,562	179,250	158,142
Dental/Vision Insurance	502040	12,447	8,818	15,116	13,113
Life Insurance Plans	502050	504	351	601	504
Group Disability Insurance	502060	7,552	5,965	10,226	6,495
Unemployment Comp Insurance	502070	5,000	28,054	48,093	5,000
Worker's Comp Insurance	502080	27,178	13,592	23,301	27,017
WA State Paid FML	502085	865	1,232	2,112	894
General Leave	502090	56,490	31,350	53,742	61,813
Holiday Pay	502100	29,120	31,755	54,438	29,589
Other Paid Absence	502120	2,000	0	0	2,000
Other Benefits	502140	6,750	6,000	10,286	6,000
Boot Allowance	502142	1,600	1,702	2,917	1,600
Bereavement Leave	502155	0	450	771	0
Jury Duty	502165	0	0	0	0
Wellness Benefit	502185	0	348	596	0
Professional and Technical Services	503030	2,500	0	0	2,500
Temporary Help	503040	2,500	0	0	2,500
Contract Maintenance Services	503050	1,000	0	0	1,000
Repair/Maintenance - Other	503051	25,000	14,673	25,153	25,000
Custodial Services	503060	25,000	15,079	25,849	35,000
Vehicle Washing/Cleaning	503061	0	0	0	0
Security Services	503070	1,000	173	296	1,000
Other Services	503990	1,000	67	115	1,000
Drug and Alcohol Testing	503991		54	93	
Ultra-Low Sulfur Fuel	504013	1,000	0	0	1,000
Lubricants	504014	100	0	0	100
Fuel Equipment	504017	3,000	1,444	2,476	3,000
Tires and Tubes	504020	0	0	0	0
Office Supplies	504200	500	521	894	500
Small Tools Replacement/Repair	504230	1,000	611	1,047	1,250
Cleaning/Sanitation Supplies	504240	16,000	9,811	16,819	17,000
Misc Operating Supplies	504260	750	147	252	750
Bus Stop/Poles & Signs	504270	6,000	23	39	30,000
Sm Tools/Equip/Furn-Mtce	504310	123,400	2,873	4,925	20,000
Safety Supplies	504330	2,000	321	551	2,000
Sm Tools/Equip/Furn-Other	504340	6,000	1,229	2,107	6,000
Building Repair Supplies	504360	30,000	15,624	26,783	30,000
Equipment Repair Supplies	504370	13,000	5,461	9,361	1,300
Revenue Vehicle Parts/Supplies	504390	250	0	0	250
Non Rev Vehicle Parts/Supplies	504400	2,000	226	387	2,000
Shop Supplies	504405	8,000	5,128	8,791	8,000
Ground Maintenance Supplies	504510	10,000	16,814	28,823	20,000
Other Materials & Supplies	504990	2,500	81	140	2,500
Cellular Phone	505023	0	0	0	0
Travel & Meeting Expense	509020	5,000	0	0	5,000
Conference Registration	509022	4,000	0	0	4,000
Training / Seminars	509024	2,500	1,926	3,301	2,500
Other Miscellaneous Expenses	509990	150	27	46	150
Books & Periodicals	509991	0	0	0	0
Employee Recruitment	509992	0	54	93	0

Facilities Maintenance (45)					
Facilities Maintenance (45)	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Equipment Rental	512060	3,000	1,543	2,644	3,000
Equipment Lease	512120	4,000	2,634	4,516	4,000
Total Expense		\$ 1,187,747	\$ 802,039	\$ 1,374,923	\$ 1,139,732

Skagit Station (50)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Professional and Technical Service	503030	0	0	0	
Temporary Help	503040	0	0	0	
Contract Maintenance Services	503050	0	0	0	
Repair/Maintenance - Other	503051	5,000	1,538	2,636	5,000
Custodial Services	503060	25,000	23,246	39,851	25,000
Security Services	503070	2,000	424	727	2,000
Office Supplies	504200	200	0	0	200
Software	504210		7,081	12,138	0
Cleaning/Sanitation Supplies	504240	7,000	5,009	8,586	7,000
Bus Stop/Poles & Signs	504270	1,000	431	738	1,000
Sm Tools/Euip/Furn-Mtce	504310	100	33	57	100
Safety Supplies	504330	1,000	0	0	1,000
Sm Tools/Equip/Furn-Other	504340	1,000	1,096	1,879	1,000
Building Repair Supplies	504360	20,000	3,943	6,759	20,000
Equipment Repair Supplies	504370	1,500	1,499	2,570	1,500
Ground Maintenance Supplies	504510	5,000	670	1,148	5,000
Other Materials & Supplies	504990	500	0	0	500
Utilities	505025	45,000	28,466	48,800	45,000
Property Assessment	507990	3,250	1,350	2,314	3,250
Equipment Rental	512060	6,000	2,489	4,267	6,000
Equipment Lease	512120	3,500	1,877	3,217	3,500
Total Expense		\$ 127,050	\$ 79,151	\$ 135,687	\$ 127,050

MOA 2 - Bay Ridge (51)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Professional and Technical Services	503030	2,000	0	0	2,000
Repair/Maintenance - Other	503051	13,000	791	1,356	13,000
Security Services	503070	2,500	251	430	2,500
Other Services	503990	1,000	679	1,164	1,000
Fuel Equipment	504017	4,000	0	0	4,000
Cleaning/Sanitation Supplies	504240	9,000	4,144	7,104	9,000
Sm Tools/Equip/Furn-Other	504340	1,500	0	0	1,500
Building Repair Supplies	504360	2,500	676	1,160	2,500
Equipment Repair Supplies	504370	2,000	460	789	2,000
Shop Supplies	504405	100	0	0	100
Ground Maintenance Supplies	504510	500	0	0	500
Other Materials & Supplies	504990	2,000	224	383	2,000
Utilities	505025	42,500	24,701	42,344	42,500
Internet Fee	505027	3,000	0	0	3,000
Premium For PL/PD Insurance	506030	4,000	0	0	4,000
Property Assessment	507990	750	676	1,159	750
Dues, Memberships, Subscription	509010	500	1,829	3,135	500
Equipment Rental	512060	3,000	0	0	3,000
Equipment Lease	512120	1,000	0	0	1,000
Total Expense		\$ 94,850	\$ 34,431	\$ 59,024	\$ 94,850

Park & Ride (52)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Professional and Technical Svcs	503030	9,000	8,267	14,172	9,000
Contract Maintenance Services	503050	2,000	0	0	2,000
Repair/Maintenance - Other	503051	7,000	1,224	2,098	7,000
Security Services	503070	1,000	104	179	1,000
Other Services	503990	750	0	0	750
Cleaning/Sanitation Supplies	504240	4,000	2,501	4,288	4,000
Miscellaneous Operating Supplies	504260	200	0	0	200
Bus Stop/Poles & Signs	504270	1,000	88	151	1,000
Building Repair Supplies	504360	7,000	2,356	4,039	7,000
Equipment Repair Supplies	504370	1,500	0	0	1,500
Ground Maintenance Supplies	504510	5,000	2,501	4,288	5,000
Other Materials & Supplies	504990	1,000	373	639	1,000
Utilities	505025	60,000	38,540	66,068	60,000
Property Assessment	507990	20,000	11,507	19,726	20,000
Dues, Memberships, Subscription	509010	0	0	0	0
Other Miscellaneous Expenses	509990	500	0	0	500
Equipment Rental	512060	5,000	3,925	6,728	5,000
Equipment Lease	512120	8,000	4,698	8,055	8,000
Total Expense		\$ 132,950	\$ 76,084	\$ 130,430	\$ 132,950

Capital (55)					
	GL	2025 Budget Request	2025 Year To Date	End Of Year Estimate 12/31/2025	2026 Budget Request
Expense					
Legal/Public Notices	503025	0	0	0	
Route Improvements	555010	522,362	0	0	390,000
Park & Ride	555030	420,000	10,499	17,999	737,994
Revenue Equipment	555040	1,924,000	681,527	1,168,331	7,469,776
Service Equipment	555050	412,080	51,386	88,091	385,000
Vanpool Vehicles	555051	0	(315)	(540)	532,271
Bldg - New MOA	555118	41,735,000	652,494	1,118,561	8,550,000
Bldgs. - MOA	555120	0	0	0	
Garage/Shop Equipment	555121	113,082	14,522	24,895	
Office Furniture/Equipment	555122	0	5,901	10,117	128,000
Intangible Asset	555123	0	0	0	
Communications & Information Systems	555124	0	0	0	
Total Expense		\$ 45,126,524	\$ 1,416,015	\$ 2,427,454	\$ 18,193,041

TO: Skagit Transit Board of Directors
FROM: Crystle Stidham, Chief Executive Officer
SUBJECT: October Grants Update

SUMMARY:

The table below reflects grant applications submitted to support agency needs and goals identified in the Transit Development Plan (TDP) since the last update regarding applications submitted in April 2025.

Grant Applications

Grant Program	Application Scope	Total Project Cost	Funding Request	Match Percent	Match Required
FTA FY25 Low/No Emissions	Land Acquisition, Site Analysis & Feasibility Study, Solar Array & Microgrid Design, Design & Construction of Small Building plus workforce BEB training	\$13,287,000	\$11,039,600	Mix of 10% & 20% ¹	\$2,247,400
FTA FY25 Buses & Bus Facilities Program	Purchase of 8 - 40' coaches (2 replacement & 6 expansion) & 10 replacement paratransit coaches	\$10,691,520	\$9,087,792	15% ²	\$1,603,728
WA Dept. of Commerce Clean Energy Sitting & Permitting	Design of 2 solar canopies with solar arrays, overhead EV charging, & rainwater harvesting ³	\$1,200,000	\$1,200,000	No match required	\$0
TOTAL		\$25,178,520	\$21,327,392		\$3,851,128

¹ Match percent of 10% or 20% is applied based on NOFO allowances for reduced match for scope of work activities related to low/no emission facility equipment and components or are to make the facility accessible to people with disabilities.

² Match percent of 15% allowed under NOFO for scope of work activities related to buses compliant with the Clean Air Act or are accessible to people with disabilities.

³ Locations of canopies at MOA2 campus: (1) paratransit parking area in front of administration building & (2) coach parking area on North lot. Zero match is required; however, we are committing to 10% (\$120,000) to increase application competitiveness per Request for Applications (RFA) recommendation.

For our solar canopy application to the State of Washington's Department of Commerce Clean Energy Sitting & Permitting RFA, we have committed in-kind match for internal staff to oversee the 18-month project with the vendor, necessary grant compliance and reporting work in the amount of \$23,591. This was done to bolster our application's competitiveness by leveraging resources often unaccounted for in these projects that are grant funded.

Recommendation

No action requested at this time.

SERVICE REPORTING

AUGUST 2025

Fixed Route



Total Fixed Route Ridership	
Unlinked Passenger Trips (UPT)	43,375
Compared to Previous Year	41,943
Net Increase/Decrease Year-over-Year *	3.30% Δ

* August 2024, compared to August 2025

(MB) Local Route Service Supplied	
Passenger Miles Traveled (PMT)	111,007.20
Vehicle Revenue Miles (VRM)	89,831.38
Vehicle Revenue Hours (VRH)	6,057.49
Vehicles Operated in Maximum Service	22
Vehicles Available for Maximum Service	22
Spare Ratio	0%

(MB) Local Route Service Efficiency	
Operating Expense per VRM	\$10.78
Operating Expense per VRH	\$159.89
Unlinked Passenger Trips per VRM	0.38
Unlinked Passenger Trips per VRH	5.33
Operating Expenses per PMT	\$8.72
Operating Expenses per UPT	\$29.99

Fixed Route Vehicle Operator Statistics	
Operator Count - 9 Extra Board	50
Total Operator Hours	13,589.90
Operator Productive Hours	10,195.65
Operator Non-Productive Hours	1,989.95
Operator Productivity %	83.67%
Operator Sum of Paid Overtime	\$71,846.69
Operator Overtime Hours	1,404.30

Fixed Route Road Calls	
Road Calls	0
Previous Year	1
Road Failures	0
Previous Year	1

(CB) Commuter Route Service Supplied	
Passenger Miles Traveled (PMT)	229,967.63
Vehicle Revenue Miles (VRM)	51,405.48
Vehicle Revenue Hours (VRH)	1,700.27
Vehicles Operated in Maximum Service	6
Vehicles Available for Maximum Service	8
Spare Ratio	25%

(CB) Commuter Route Service Efficiency	
Operating Expense per VRM	\$5.32
Operating Expense per VRH	\$160.81
Unlinked Passenger Trips per VRM	0.169
Unlinked Passenger Trips per VRH	5.123
Operating Expenses per PMT	\$1.19
Operating Expenses per UPT	\$31.39

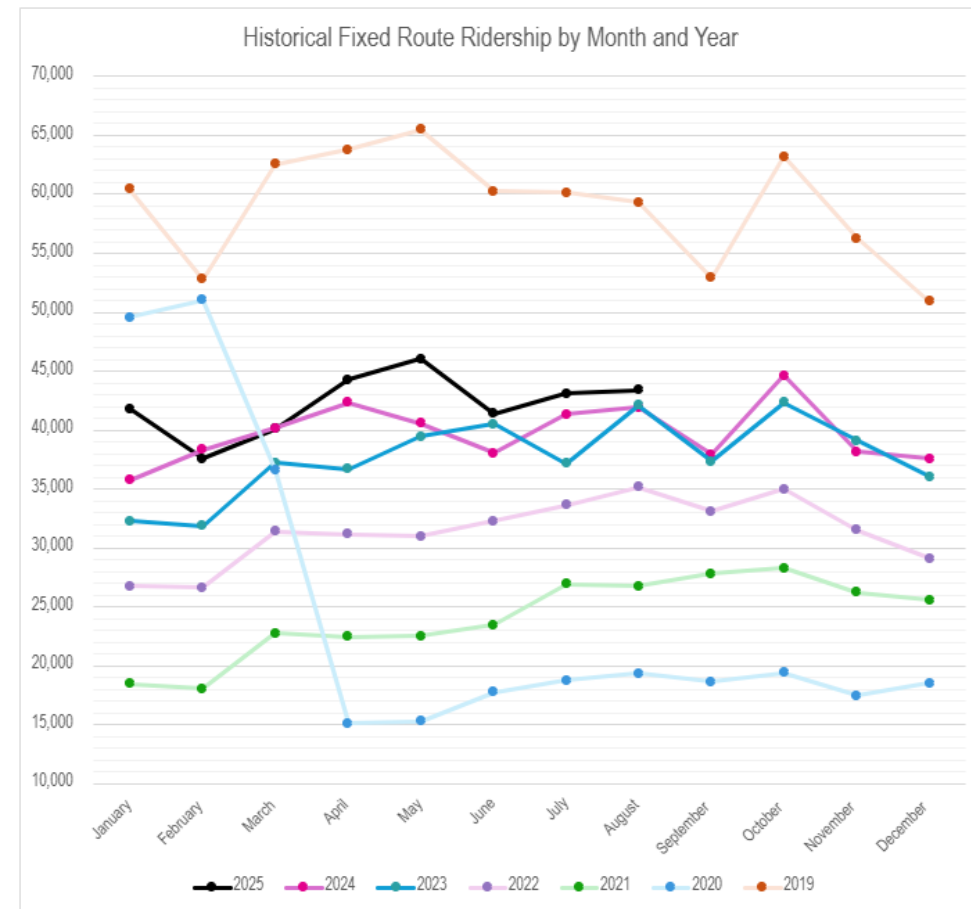
Route On-Time Departure Performance	
CB-Average	89.63%
MB-Average	83.13%
Combined Average	86.38%

Ridership Comparison: YTD 2025 vs. 2024 **

Fixed Route

↑ 6.04%

** January-August 2025, compared to January-August 2024



SERVICE REPORTING

AUGUST 2025



Paratransit

Para Service Operating Expenses	
Operating Expenses per VRM	\$9.94
Operating Expenses per VRH	\$73.49
Operating Expenses per UPT	\$72.90

Para Service Efficiency	
Unlinked Passenger Trips per VRM	7.34
Unlinked Passenger Trips per VRH	1.69

Paratransit Route Vehicle Driver Statistics	
Driver Count - 4 Extra Board	20
Total Driver Hours	2,880.81
Driver Productive Hours	2,222.50
Driver Non-Productive Hours	375.01
Operator Productivity %	85.56%
Operator Sum of Paid Overtime	\$16,342.60
Operator Overtime Hours	283.3

Paratransit Service Consumption	
Passenger Miles Traveled (PMT)	32,884
Unlinked Passenger Trips (UPT)	5,968
Compared to Previous Year	5,717
Net Increase/Decrease Year-over-Year*	4.21% Δ

* August 2024, compared to August 2025

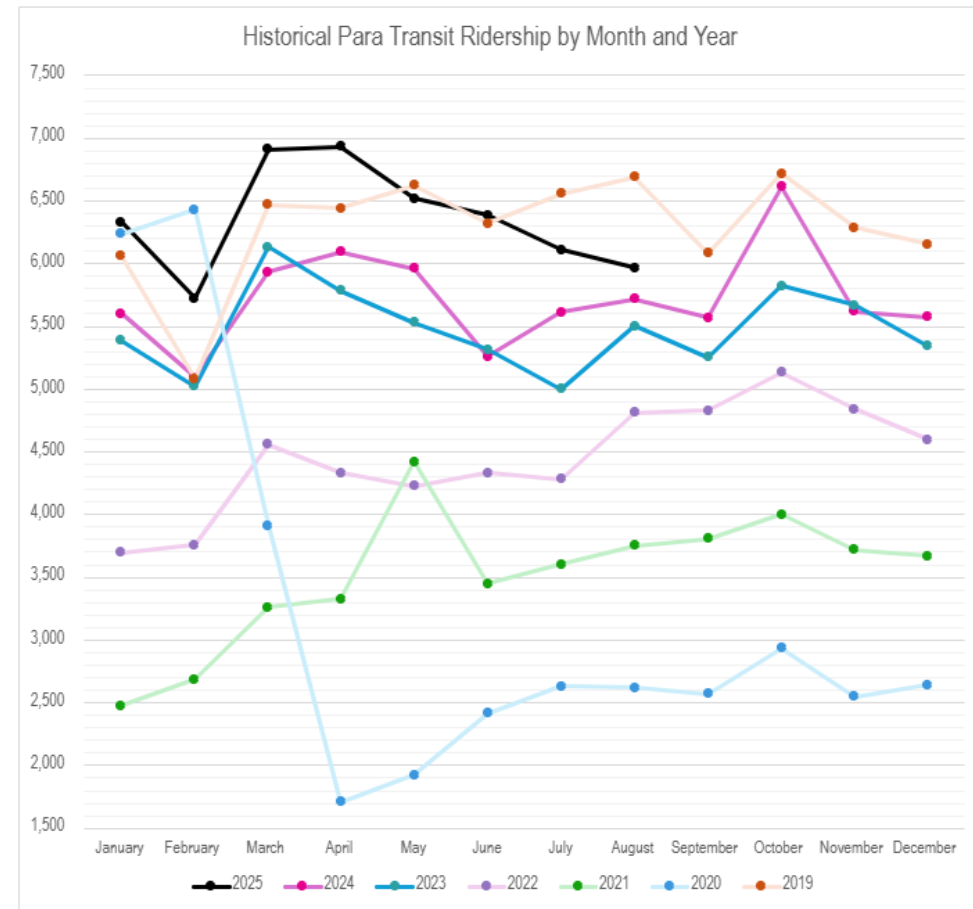
Paratransit Service Supplied	
Vehicle Revenue Miles (VRM)	43,777.00
Vehicle Revenue Hours (VRH)	3,533.90
Vehicles Operated in Maximum Service	22
Vehicles Available for Maximum Service	26
Spare Ratio	15%

Ridership Comparison: YTD 2025 vs. 2024

Paratransit

↑ 12.40%

** January-August 2025, compared to January-August 2024



SERVICE REPORTING

AUGUST 2025

Expenses and Revenue



Fixed Route Statistics by Month							
Route	Ridership	VRM	Total Miles	VRH	Total Hours	Route Cost	Cost Per UPT
101	741	4,185.20	4,243.29	336.25	342.5	\$21,763.04	\$29.37
202	2,059	5,349.55	5,671.30	425.77	437.19	\$25,921.52	\$12.59
204	2,163	5,995.20	6,345.34	425.65	436.67	\$26,288.72	\$12.15
205	3,840	4,419.04	4,769.88	408.96	421.98	\$24,869.14	\$6.48
206	1,807	4,092.11	4,439.25	385.91	398.29	\$23,843.99	\$13.20
207	3,470	8,246.01	8,814.21	587.61	611.24	\$33,861.57	\$9.76
208	7,077	7,597.32	7,724.20	732.23	743.49	\$37,905.25	\$5.36
300	1,426	5,844.92	6,300.54	394.07	409.64	\$25,309.19	\$17.75
301	1,902	5,294.12	5,446.20	415.68	422.26	\$25,265.88	\$13.28
305	1,115	6,498.01	6,833.59	342.26	355.58	\$23,706.30	\$21.26
409	685	3,705.38	3,749.47	268.62	274.76	\$19,090.00	\$27.87
410	3,175	6,843.13	7,538.72	353.32	373.56	\$24,744.15	\$7.79
513	891	7,900.48	7,923.18	330.85	334.3	\$23,578.56	\$26.46
615	1,245	7,710.64	8,193.46	350.79	367.84	\$24,916.80	\$20.01
717	695	6,150.27	7,348.47	299.52	330.16	\$23,103.72	\$33.24
40X	2,115	8,446.29	9,014.69	346.16	366.19	\$25,139.01	\$11.89
70X	1,191	10,324.57	10,758.99	376.23	394.32	\$27,092.84	\$22.75
80X	1,952	7,297.78	7,577.63	244.1	251.34	\$20,294.08	\$10.40
90X	3,453	25,336.84	25,671.48	733.78	782.02	\$48,991.73	\$14.19
Unknown	2,373						
Totals	43,375	141,236.86	148,363.89	7,757.76	8,053.33	\$505,685.49	

Average Cost Per FR-UPT
\$16.62

Operating Expenses By Class	
Labor	\$687,255.86
Salaries	\$436,352.75
Fringe & Paid Absences	\$250,903.11
Services	\$921.00
Materials & Supplies	\$119,034.06
Fuels & Lubricants	\$119,034.06
Tires & Tubes	-
Other Materials	-
Utilities	-
Casualty & Liability	\$33,797.44
Taxes	-
Purchased Transportation	-
Operating Lease Expenses	-
Miscellaneous Expenses	\$15.50
Security Services	\$130.00

Collected Fare Revenue	
Fixed Route	\$24,657.40
Paratransit	\$9,645.18
Grand Total	\$34,302.58