



communitytransit

# 2025 - 2030 Transit Development Plan



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## 1

# Introduction



## IN THIS CHAPTER

- ▶ About the Transit Development Plan
- ▶ Community Engagement
- ▶ Strategic Priorities
- ▶ WSDOT Transportation Goals





## About the Transit Development Plan

Each year, Community Transit updates our six-year Transit Development Plan (TDP). The TDP forecasts our finances and outlines the services we plan to provide. The 2025-2030 Transit Development Plan is focused on delivering excellent service and building the future. Visit Community Transit's website: [communitytransit.org](https://communitytransit.org) to learn more.

## Community Engagement

Community Transit gathers input from riders and community members as we plan, design, construct, and implement projects and changes to transit service. Community Transit uses robust engagement to reach our riders, including people who speak languages other than English, people with low incomes, people with disabilities, and people of color. Throughout this document, you'll see this icon to indicate when the community provided input on past projects.

Future projects are also marked with this symbol and described in the Community Engagement section. Our staff, as well as the Community Transit Board of Directors, reviews all public input before making final decisions about projects and initiatives.



This icon will be used throughout to indicate when the community provided input.

### Acerca del Plan de desarrollo del transporte público: en español

Cada año, Community Transit actualiza el Plan de desarrollo del transporte público (Transit Development Plan, TDP), de seis años de duración. El TDP consiste en una proyección de las finanzas y un bosquejo de los servicios que nos proponemos brindar. El Plan de desarrollo del transporte público para el período 2025-2030 se centra en ofrecer un servicio de excelencia con vistas al futuro. Para obtener más información visite nuestro sitio web o llame al (800) 562-1375 para hablar con alguien en español acerca



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# Strategic Priorities

In support of Community Transit's vision—*travel made easy for all*—and mission—*we help people get from where they are to where they want to be*—the agency's strategic themes are to deliver excellent service and build the future.

We will do this by aligning the work across the agency to the strategic priorities of attracting and retaining customers, strengthening the employee experience, and prioritizing sustainability. The diagram on the right shows Community Transit's strategic priority framework, including goals and initiatives to meet agency priorities.

The agency's strategic priority framework serves as the guide for department-, division-, and individual-level goal setting. This approach ensures that the agency has a consistent focus in working towards its strategic priorities, and ultimately our mission, vision, and core values. Agency leadership evaluates progress on goals and initiatives throughout the year. Agency leadership updates the strategic priorities, goals, and initiatives annually.



## Attract & Retain Customers

We will listen to customers so they will see their needs reflected in our products and services.

### Goals

- Increase customers and ridership
- Improve customer satisfaction score

### Initiatives

- Integrate, calibrate, and optimize the service portfolio including exploring and implementing new services
- Design next generation Swift BRT
- Embed customer voice in all decisions



## Strengthen Employee Experience

Employees are engaged and feel heard, seen, safe, and valued.

### Goals

- Lead the industry and region in employee satisfaction and engagement
- Ensure our workforce, and especially people leaders reflect the diversity of our community

### Initiatives

- Seek out and respond to employee feedback continuously in everything we do
- Foster a continuous improvement and learning culture
- Implement the agency's people, empowerment, and connections strategy



## Prioritize Sustainability

Sustainability measures will provide long-term protection for our people, plant, and prosperity.

### Goals

- Ensure safety/security of our customers and employees
- Deliver an adaptable balance of fleets, facilities, and mobility services for our customers

### Initiatives

- Invest in customer and employee safety/security
- Procure and build financially sustainable infrastructure to support the service portfolio

- Implement the Sustainability Action Plan
- Implement Zero Emissions initial deployments positioning the agency to meet the 2044 goal



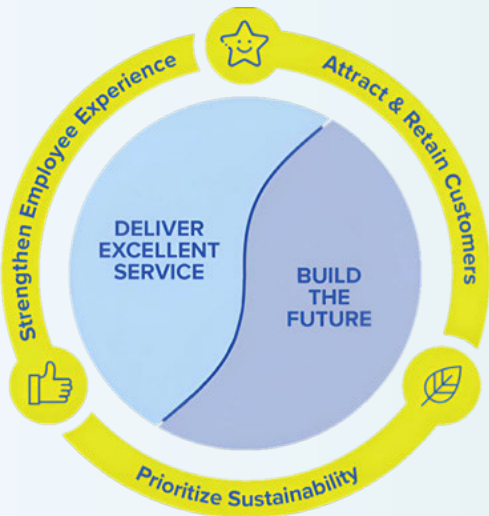
# WSDOT Transportation Goals

The Transit Development Plan (TDP) is a six-year plan required by Washington State, Revised Code of Washington (RCW) 35.58.2795. Community Transit updates the plan annually, conducts public comment on the document, presents it to the Board of Directors for adoption, and submits it to the Washington State Department of Transportation (WSDOT).

Community Transit’s 2025 TDP summarizes activities and accomplishments from 2024, outlines agency goals and strategies for 2025-2030, provides a financial forecast for these years, and identifies resources needed. The Washington State Transportation Plan provides six goals to guide and prioritize the activities of public agencies in developing and maintaining our state’s transportation system. **Community Transit’s services, priorities, and strategies in this plan align with the state’s transportation goals, which are:**

## Community Transit Goals

Community Transit’s services, priorities, and strategies in this plan align with the state’s transportation goals.



## WSDOT Transportation Goals

### Economic Vitality

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

### Preservation

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

### Safety

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

### Mobility

To improve the predictable movement of goods and people throughout Washington state.

### Environment

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

### Stewardship

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



## 2

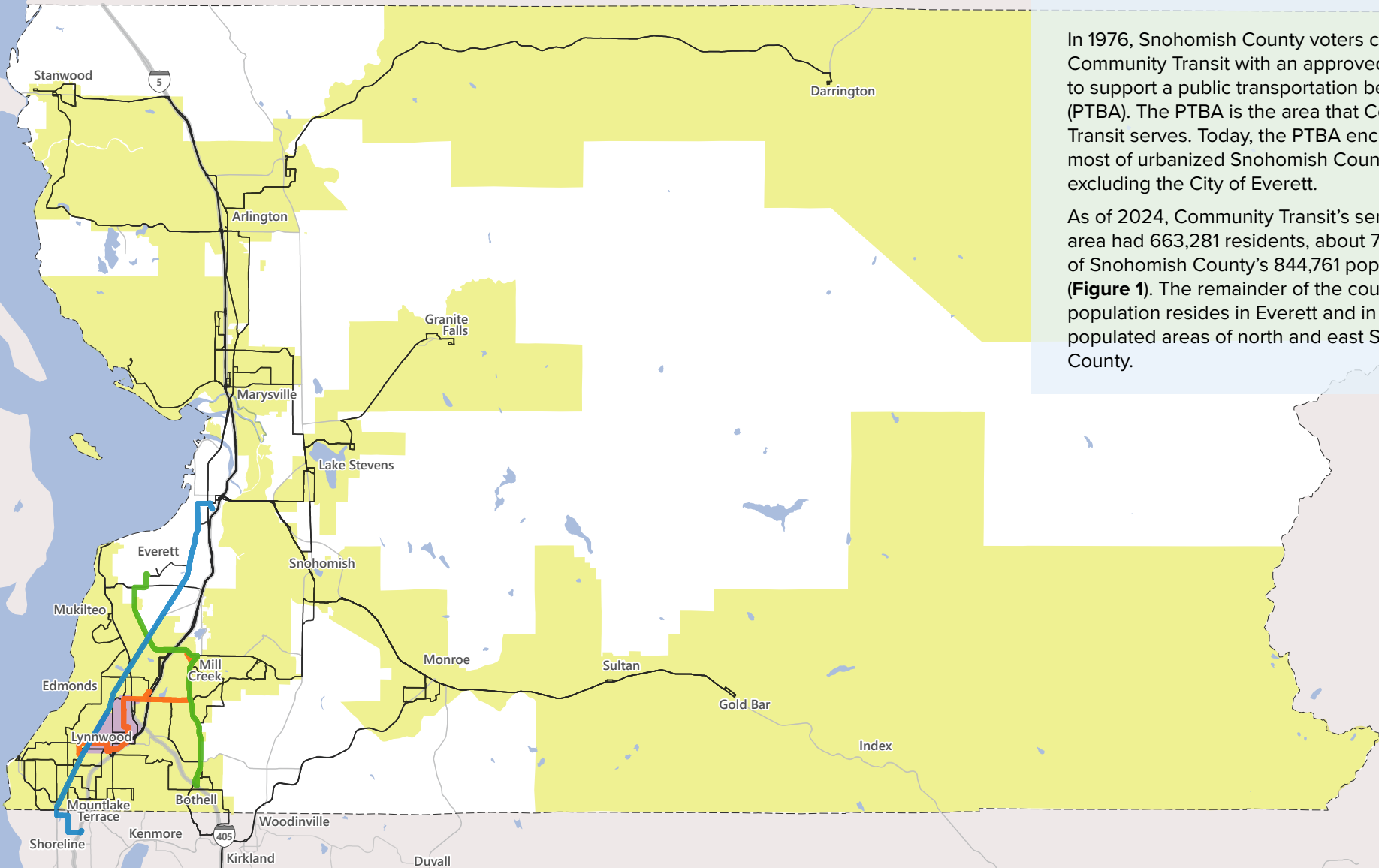
# Agency



## IN THIS CHAPTER

- ▶ Service Overview and System Map
- ▶ Agency Governance & Structure
- ▶ Programs
- ▶ Facilities and Equipment
- ▶ Plan Consistency and Regional Coordination

**Figure 1. Snohomish County Public Transportation Benefit Area 2025**



## Service Area

Community Transit is a special purpose, municipal corporation providing public transportation services.

In 1976, Snohomish County voters created Community Transit with an approved sales tax to support a public transportation benefit area (PTBA). The PTBA is the area that Community Transit serves. Today, the PTBA encompasses most of urbanized Snohomish County, excluding the City of Everett.

As of 2024, Community Transit's service area had 663,281 residents, about 78.5% of Snohomish County's 844,761 population (**Figure 1**). The remainder of the county's population resides in Everett and in less populated areas of north and east Snohomish County.



# Governing Body

Community Transit is governed by a Board of Directors consisting of nine voting members from cities Community Transit serves and one non-voting member:

- Two members of the Snohomish County Council.
- Three elected officials from cities with populations of 35,000 or more.
- Two elected officials from cities with populations between 15,000 and 35,000.
- Two elected officials from cities with populations of less than 15,000.
- One non-voting labor representative selected by the unions who represent unionized Community Transit employees.

## 2025 Board of Directors



**Sid Roberts**  
City of Stanwood  
Board Chair



**Christine Frizzell**  
City of Lynnwood  
Board Vice-Chair



**Kim Daughtry**  
City of Lake Stevens,  
Board Secretary



**Jan Schuette**  
City of Arlington



**Joe Marine**  
City of Mukilteo



**Jon Nehring**  
City of Marysville



**Megan Dunn**  
Snohomish County



**Strom Peterson**  
Snohomish County



**Tom Merrill**  
City of Snohomish

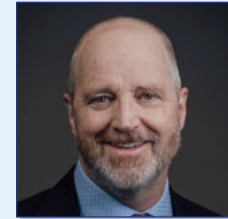


**Dani Julien**  
Labor Representative

In addition to the 10 Board Members, the 2025 Board Alternates are:

- **Heather Fulcher**, City of Monroe
- **Kyoko Matsumoto Wright**, City of Mountlake Terrace
- **Jared Mead**, Snohomish County
- **Mike Gallagher**, City of Brier
- **Susan Paine**, City of Edmonds

## Chief Executive Officer Ric Ilgenfritz



Ric Ilgenfritz joined Community Transit as CEO in 2021. As CEO, Ric leads a workforce of over 900 employees. He guides the agency's vision and mission, and provides organizational leadership to deliver safe,

high-quality, innovative public transportation options to the people of Snohomish County.

Ric serves on a variety of boards representing Community Transit, including:

- Economic Alliance of Snohomish County (EASC) Board of Trustees
- Snohomish County Committee for Improved Transportation (SCCIT) Board of Directors
- Washington State Transit Association (WSTA), Vice President of the Board (2024 – 2025)
- Washington State Transportation Demand Management (WSTDM) Executive Board

Additionally, Ric partners with Community Transit's Board of Directors, community leaders, and elected officials to promote and improve public transportation. As a member of the Regional Mobility Partnership, he works closely with transit general managers and senior transportation leaders to ensure travel is made easy for all, within the county and across the region.

# Agency Structure



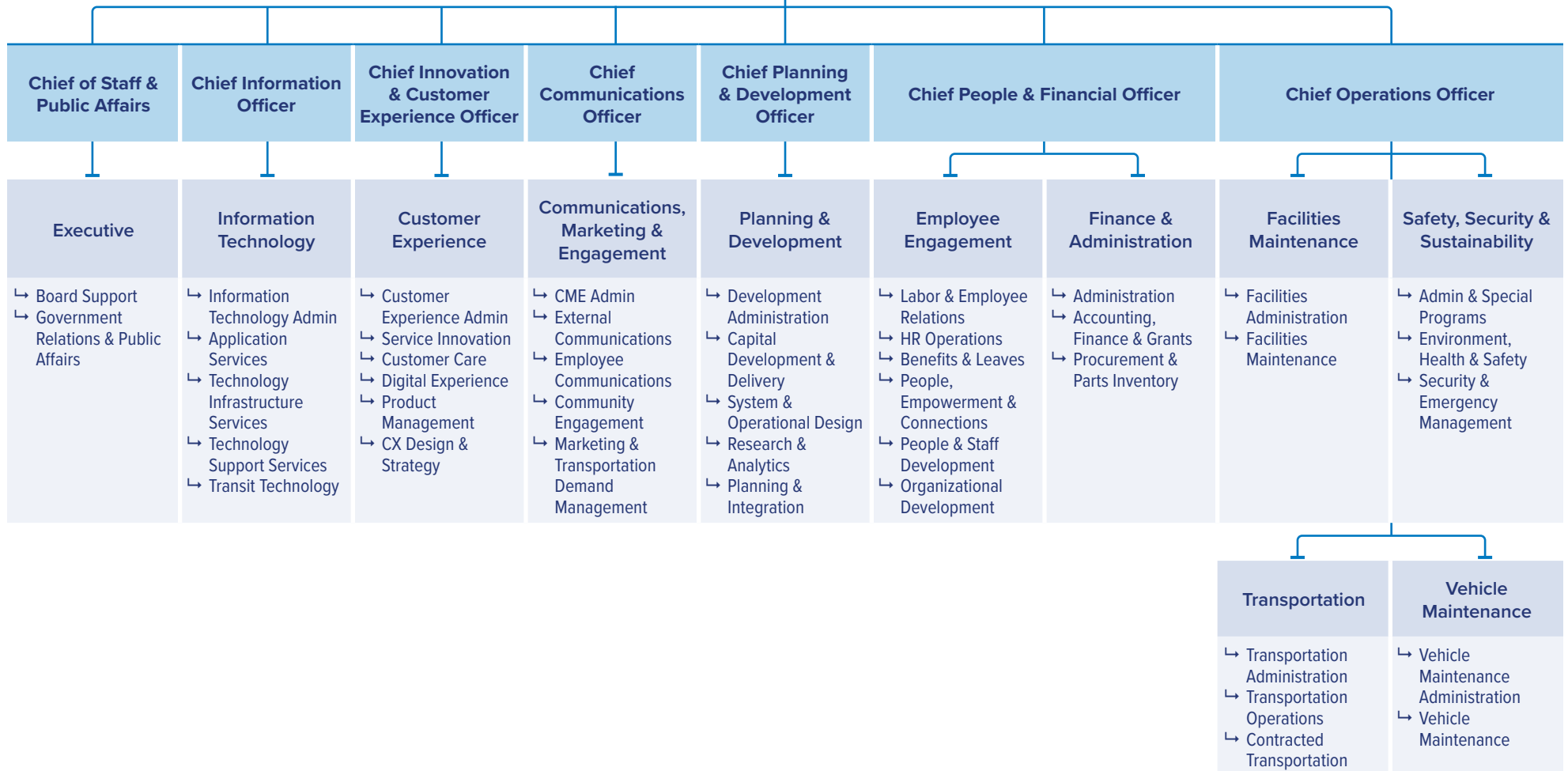
## Community and Customers



## Board of Directors



## Chief Executive Officer





# Community Transit System Map

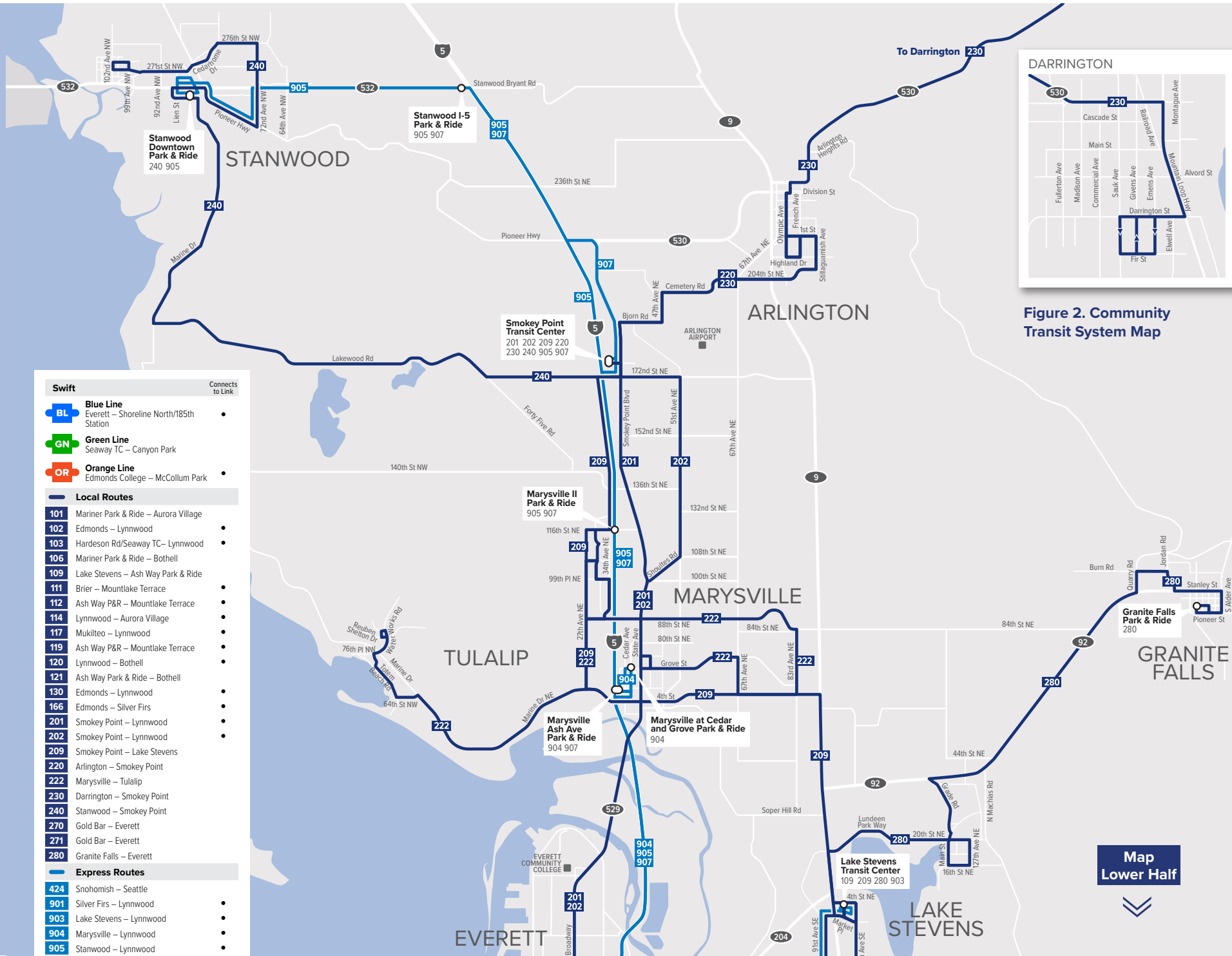
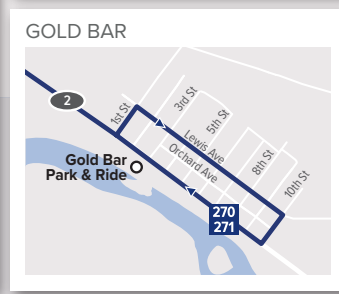
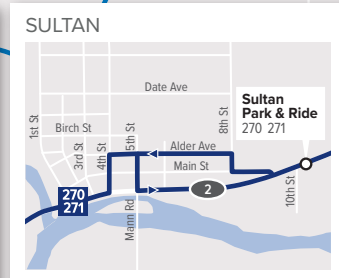
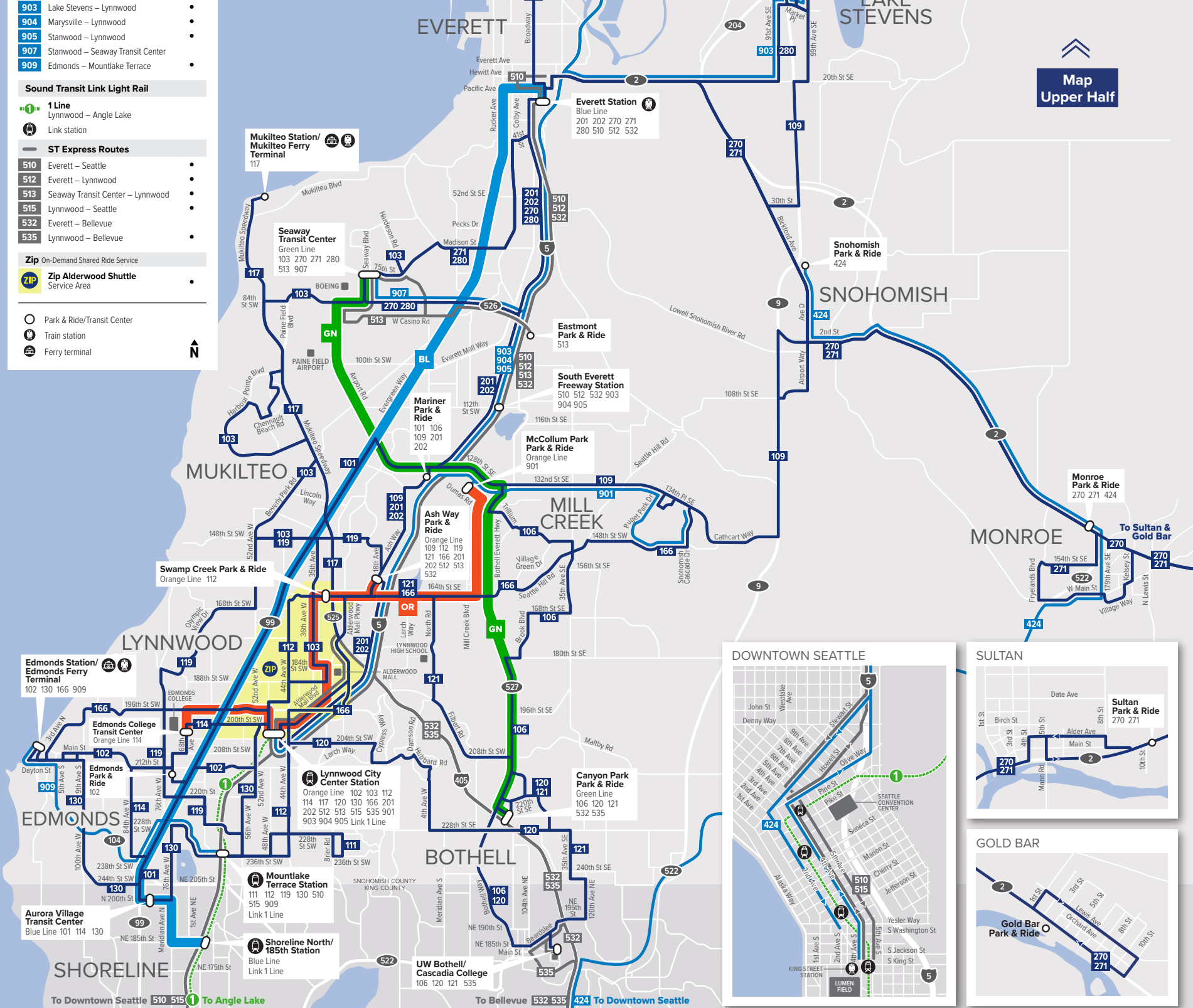


Figure 2. Community Transit System Map

- 903 Lake Stevens – Lynnwood
  - 904 Marysville – Lynnwood
  - 905 Stanwood – Lynnwood
  - 907 Stanwood – Seaway Transit Center
  - 909 Edmonds – Mountlake Terrace
- Sound Transit Link Light Rail**
- 1 Line  
Lynnwood – Angle Lake
  - Link station
- ST Express Routes**
- 510 Everett – Seattle
  - 512 Everett – Lynnwood
  - 513 Seaway Transit Center – Lynnwood
  - 515 Lynnwood – Seattle
  - 532 Everett – Bellevue
  - 535 Lynnwood – Bellevue
- Zip On-Demand Shared Ride Service**
- Zip Alderwood Shuttle Service Area
- Park & Ride/Transit Center  
● Train station  
● Ferry terminal

Map  
Upper Half



To Downtown Seattle 510 515 1 To Angle Lake  
To Bellevue 532 535 424 To Downtown Seattle









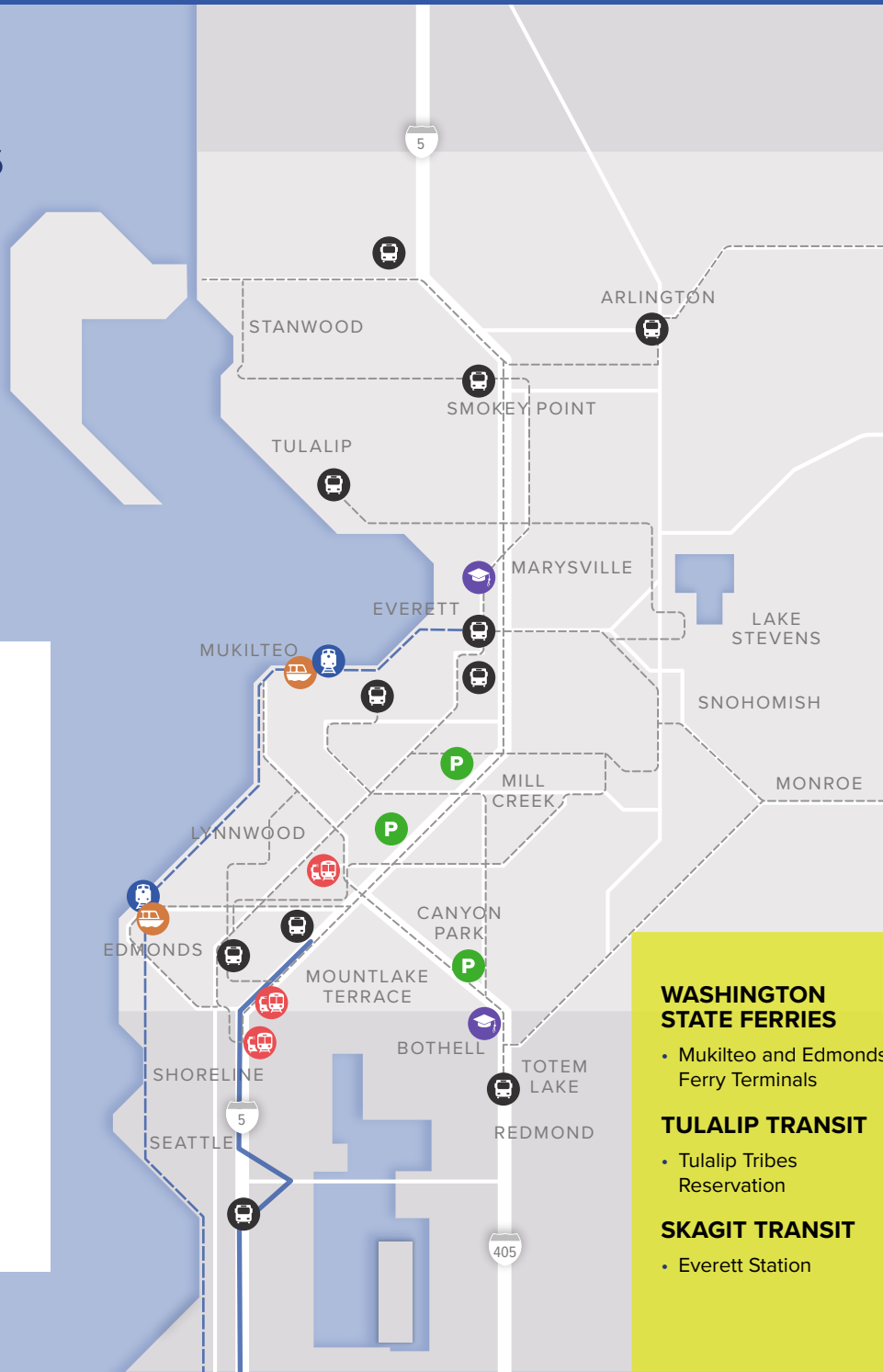
# Regional Connections

Community Transit provides bus service that connects most communities in Snohomish County, including regional transit hubs. These connections are shown in **Figure 3.\***

\*This map is illustrative and may not be an exact representation of geography or route alignments.

**Figure 3. Regional Connections**

- Community Transit Routes
- Sounder
- Link Light Rail
-  Park & Ride
-  Educational Institution
-  Transit Center / Transit Connection
-  Transit Center with Light Rail
-  Sounder Station
-  Ferry Terminal



## SOUND TRANSIT

- Ash Way Park & Ride
- Canyon Park Park & Ride
- Everett Station
- Lynnwood City Center (Light Rail / Bus)
- Mountlake Terrace Station (Light Rail / Bus)
- Seaway Transit Center
- UW Bothell/Cascadia College Campus
- Downtown Seattle
- Sounder Commuter Rail at Edmonds Station
- Sounder Commuter Rail at Mukilteo Station
- South Everett Freeway Station
- Totem Lake Freeway Station
- Shoreline North/185th Station (Light Rail / Bus)

## EVERETT TRANSIT

- Everett Station
- Mariner Park & Ride
- Mukilteo Ferry Terminal
- North Broadway (Everett Community College/ Washington State University)
- Seaway Transit Center
- South Everett Freeway Station
- Swift Blue and Green Corridors

## KING COUNTY METRO

- Aurora Village Transit Center
- Mountlake Terrace Station (Light Rail / Bus)
- UW Bothell/Cascadia College Campus
- Downtown Seattle
- Shoreline North/185th Station (Light Rail / Bus)

## WASHINGTON STATE FERRIES

- Mukilteo and Edmonds Ferry Terminals

## TULALIP TRANSIT

- Tulalip Tribes Reservation

## SKAGIT TRANSIT

- Everett Station

## SAUK-SUIATLE DC-DIRECT SHUTTLE PUBLIC TRANSIT

- Darrington

## ISLAND TRANSIT

- Stanwood and Everett Station

## SNOW GOOSE TRANSIT

- Stanwood, Smokey Point, and Arlington

## HOMAGE RURAL RANSPORTATION

- Arlington, Darrington

# Service Types



## Swift Bus Rapid Transit

Swift Bus Rapid Transit (BRT) provides frequent bus service on routes serving high-density corridors with robust, all-day demand for travel. The current Swift network consists of three lines: Swift Blue, Swift Green, and Swift Orange.

Swift Blue Line operates in the Highway 99 corridor and connects Everett Station at the north end with Sound Transit's Shoreline North/185th Station in King County. Swift Green Line connects the Boeing/Paine Field Manufacturing and Industrial Center with the Canyon Park Regional Growth Center in Bothell. Swift Orange Line runs along the 196th Street and 164th Street corridors with terminals located adjacent to Edmonds College in Lynnwood and McCollum Park near Mill Creek, with a connection to Sound Transit's Lynnwood City Center Station.



## Regular Bus Service

Regular bus service provides frequent connections between various centers in the urbanized areas of Snohomish County, less frequent routes that link smaller-scale destinations, and rural routes that provide important connections to outlying communities. Regular bus service plays a vital role in both providing direct connections throughout the county and feeding into the regional light rail and BRT networks.

Regular bus routes include 100- and 200-series routes.



## Express Bus Service

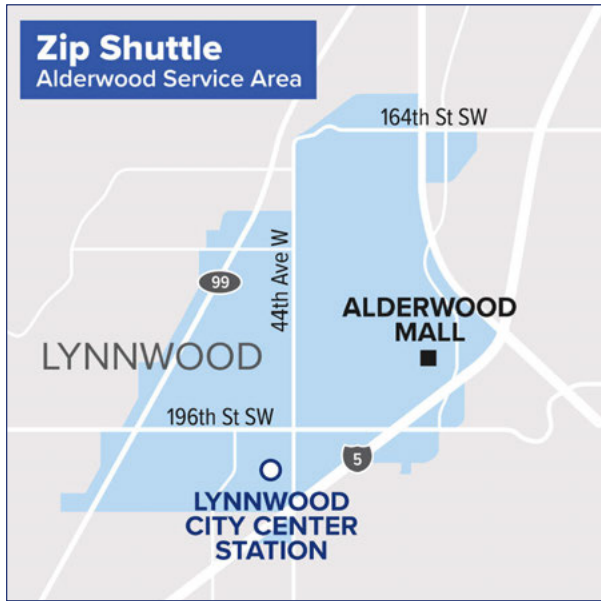
Express service generally provides peak period, peak direction service (i.e., "rush hour" service) with fewer scheduled stops for trips to and from major activity centers. This service is comprised of in-county commuter routes serving Boeing in southwest Everett, Lynnwood City Center and Mountlake Terrace Link light rail stations, and an inter-county commuter route to downtown Seattle.

Express routes include 400- and 900-series routes.

The Express service category replaced CT's Commuter service category with the introduction of Link light rail into Snohomish County and the associated launch of the Transit Changes in 2024 and Beyond network restructure in Fall 2024.



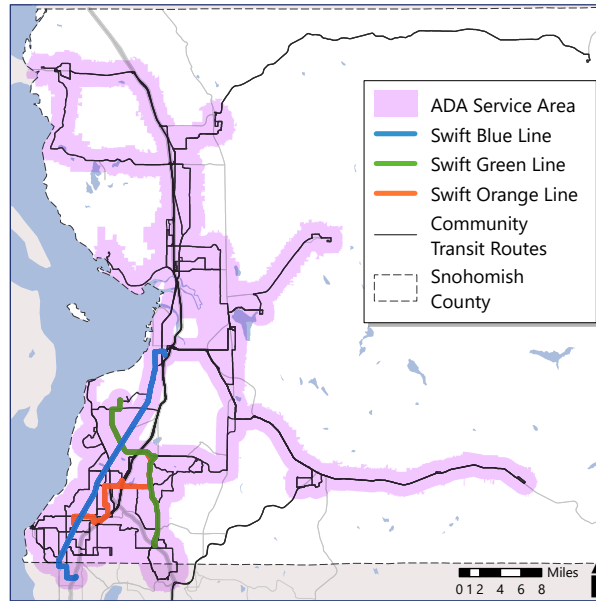
## Zip Shuttle



Zip Shuttle is an on-demand shared ride service that enables customers to use a smartphone app or call to book a ride on-demand within a defined service area. The service is currently available seven days a week from 5 a.m. to 10 p.m., varying by service zone, with wait times averaging 15-20 minutes and fares matching Community Transit's local bus fare.

The Zip Shuttle Alderwood service area includes Lynnwood City Center Station, Alderwood Mall, many large multi-family housing complexes, and both Swift Blue and Swift Orange lines. Zip Shuttle is currently operated through a contract with a transportation provider that provides the drivers, vehicles, app technology, and call center for customers to book their rides.

## DART Paratransit



For customers who cannot use our bus services due to a disability, Community Transit offers comparable origin to destination paratransit service within three-quarters of a mile of most routes during the same hours of bus service operation. Community Transit provides DART paratransit service to approximately 5,500 registered customers with disabilities. Paratransit service requirements are directly tied to the local bus service network. As local bus service expands or contracts in geographic coverage and operating hours, DART operations are adjusted accordingly.



## Vanpool



Community Transit's Vanpool service provides a shared commute option for customer groups that start or end their travel in Snohomish County. Vanpool is a great option for customers who have similar work or college schedules and are traveling to the same destination. Community Transit staff provides assistance to Vanpool groups with monthly bookkeeping, maintenance, emergencies, and any other Vanpool program issues. A staff person is on call 24 hours a day to respond to Vanpool emergencies such as accidents or breakdowns. The Vanpool fleet includes hybrid-electric vehicles, and a battery-electric vehicle pilot program began in 2025.









Vanpool service includes a self-exchange maintenance program. Customers can conveniently drop off and pick up their van for preventive maintenance anytime between 4 a.m. and 8 p.m. seven days a week.

Community Transit also offers ride matching services throughout the region to those interested in carpooling and vanpooling. Customers are matched by where they live, their destination, and their work schedule. If there is not an existing Vanpool to join, customers can register at [RideshareOnline.com](https://rideshareonline.com) and be matched with more than 25,000 commuters who want to share the ride within the Puget Sound region.

# Fleet

Community Transit’s bus fleet is comprised of 30-foot, 40-foot and 60-foot buses as well as 60-foot Swift BRT buses, and 42-foot double decker buses dubbed “Double Talls”, the first of their kind in Washington State. The average age of our bus fleet is approximately six-and-a-half years. Features within our bus fleet include passive restraint systems for wheelchair users, onboard bicycle racks on our Swift BRT buses, and diesel-electric hybrid buses. The fleet by vehicle type in December 2024 is shown in **Figure 4**.

Figure 4. Revenue Vehicle Fleet by Type, December 2024

TYPE		PROPULSION	COUNT
30-Foot Bus		Diesel	13
40-Foot Bus		Diesel	69
60-Foot Bus		Diesel	74
Double Tall Bus		Diesel	47
Swift Bus		Hybrid	15
Swift Bus		Diesel	39
BUS SUBTOTAL			257
DART		Unleaded Gasoline	52
Vanpool		Unleaded Gasoline	333
TOTAL FLEET ALL TYPES			696



### Pilot Vehicle Fleet, December 2024

In addition to the revenue bus fleet, Community Transit purchased two pilot zero emissions vehicles in 2023 as part of the agency’s Zero Emissions program Side-by-Side pilot. These are listed below.



**1 count**  
40-foot Bus  
Battery Electric



**1 count**  
40-foot Bus  
Hydrogen Fuel  
Cell Electric





# Fares

Riders can pay to ride Community Transit services with cash or ORCA cards. ORCA works on the seven major public transportation agencies serving the region. Riders may also qualify for a free or reduced fare when they pay with ORCA.

Community Transit also accepts the Subsidized Annual Pass, a program that allows qualified participants to ride transit at no cost. Residents of King, Pierce, and Snohomish counties who are enrolled in one of six state benefit programs can obtain a subsidized annual pass valid for travel on Community Transit, Everett Transit, King County Metro, and Sound Transit services.

Table 1. Fare Overview

SERVICE	ADULT	YOUTH	REDUCED FARES
	Age 19 to 64	Age 18 and younger	ORCA Lift, 65+, Disabled and Medicare
<b>Bus</b> Includes local, express, and Swift bus rapid transit buses.	\$2.50 / ride \$90.00 Monthly Pass	FREE	\$1.00 / ride \$36.00 Monthly Pass
<b>DART Paratransit</b> For passengers with disabilities.	\$2.50 / ride \$90.00 Monthly Pass	FREE	\$2.50 / ride \$90.00 Monthly Pass
<b>Zip Shuttle</b> On-demand shared ride service.	\$2.50 / ride \$90.00 Monthly Pass	FREE	\$1.00 / ride \$36.00 Monthly Pass

Table 2. Vanpool Fare Structure (Monthly Cost per Miles Traveled)

5-DAY WORK WEEK (MONTHLY COST)			9/80 FLEX SCHEDULE (MONTHLY COST)		
MILES TRAVELED	SMALL VAN	LARGE VAN	MILES TRAVELED	SMALL VAN	LARGE VAN
Up to 20	\$313	\$441	Up to 20	\$283	\$399
25	\$358	\$485	25	\$324	\$438
30	\$400	\$528	30	\$362	\$478
35	\$457	\$574	35	\$413	\$520
40	\$513	\$622	40	\$465	\$563
45	\$570	\$672	45	\$516	\$608
50	\$627	\$726	50	\$567	\$656

# Programs

## Customer Care

**Customer Care is the main point of contact between the agency and the public, helping riders get the support, information, and service they need for a good transit experience.**

Customer Care ensures that Community Transit riders are heard, informed, and supported. The division plays a crucial role in maintaining public trust, enhancing service quality, and fostering a customer-first culture.

Customer Care is made of **three teams**, the Call Center, Ride Store, and service ambassadors.



### Call Center

The Call Center is where riders go for help or information, with trained staff ready to help. It is open Monday through Friday from 6:30 a.m. to 6:30 p.m.

#### THE TEAM HELPS WITH:

- Responding to public questions, suggestion, and complaints via phone, email, website, and the ZIP app.
- Trip planning and route navigation.

The call center can be reached at **(425) 353-RIDE (7433)**.



### Ride Store

The Ride Store, located at the Lynnwood City Center Station, offers in-person and over-the-phone customer service Monday through Friday, from 7 a.m. to 6 p.m., and Saturday and Sunday from 8:30 a.m. to 4 p.m.

#### THE TEAM HELPS WITH:

- Returning lost and found items.
- Purchasing, reloading, or replacing ORCA cards.
- Trip planning and general information about Community Transit services.
- Purchasing DART paratransit passes and tickets.
- Distributes transit information materials and Service Change schedule posters throughout Snohomish County.



### Service Ambassadors

The Service Ambassadors are a field-based team who engage directly with customers, primarily on Swift Bus Rapid Transit (BRT) routes.

#### THE TEAM HELPS WITH:

- Checking fare payment.
- Providing real-time trip help and answers questions.
- Gathering feedback to improve service and customer satisfaction.
- Supporting community events.



## Commute Trip Reduction - Employer Program

In partnership with WSDOT, eight jurisdictions in Snohomish County and the City of Bothell, Community Transit develops TDM programs for large employers to meet the requirements of the Washington State Commute Trip Reduction Efficiency Act.

The Commute Trip Reduction program affects worksites with 100 or more full-time employees who begin their shift between 6 and 9 a.m. on weekdays in Washington's most populous counties.

Community Transit's TDM program provides training, information, promotions, and incentive programs that encourage Snohomish County workers to commute without driving alone.



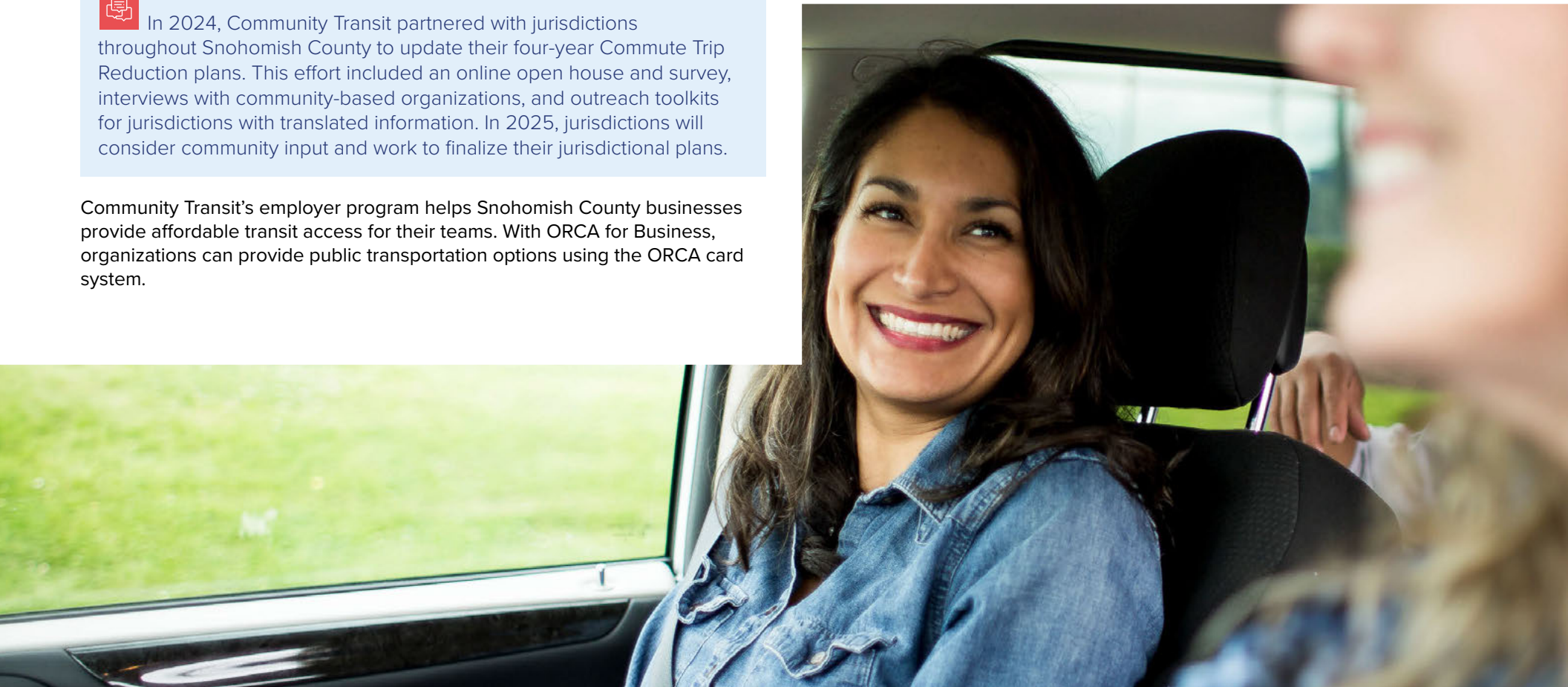
In 2024, Community Transit partnered with jurisdictions throughout Snohomish County to update their four-year Commute Trip Reduction plans. This effort included an online open house and survey, interviews with community-based organizations, and outreach toolkits for jurisdictions with translated information. In 2025, jurisdictions will consider community input and work to finalize their jurisdictional plans.

Community Transit's employer program helps Snohomish County businesses provide affordable transit access for their teams. With ORCA for Business, organizations can provide public transportation options using the ORCA card system.

## Marketing to Residents – Residential Program

Since 2020, Community Transit's Residential Program has collaborated with multifamily communities to promote sustainable transportation options for Snohomish County residents. The program is designed to engage individuals during household moves—a time when people are naturally exploring their new surroundings and establishing routines.

By offering dependable transportation choices that help residents save money, stay active, avoid driving stresses, and reduce their environmental impact, Community Transit supports multifamily communities in attracting and retaining residents.





## Field Marketing Program

**Community Transit's Field Marketing Program brings sustainable transportation options directly to the community by participating in local events and gatherings where people naturally come together.**

The program is designed to engage diverse audiences and create meaningful connections, with a particular focus on reaching vulnerable populations, such as older adults and households with lower incomes, to ensure they have access to the transportation resources they need.



In 2024, Community Transit's Field Marketing Program began partnering with senior living communities and organizations serving older adults to offer events featuring an interactive how-to-ride presentation, enrollment help with ORCA and reduced fare programs, and a guided ride on a Community Transit bus, often traveling to the new Lynnwood City Center Station. These rides provided an opportunity to tour the station, explore the seamless connection between local bus services and regional light rail, and gain confidence using public transit.

## Youth Program

**Through partnerships with middle/high schools and youth-facing organizations, the Youth Program provides free and vital transit education to inspire the next generation of public transit riders and advocates.**

The program provides hands-on transit education on trip planning, safe and courteous riding, using a bike rack, and using an ORCA card.



Community Transit's Youth Program distributed over 5,000 youth ORCA cards in 2024. For many students, the lack of reliable and affordable transportation presents a barrier to participation and opportunity in after-school programs, jobs, or social events. Community Transit removes this barrier by offering free services that help youth save money, avoid transportation challenges, build independence, and reduce their environmental impact.





## Van GO Program

**Through Community Transit's Van GO program, vehicles that are earmarked for surplus auction are instead granted to nonprofit organizations through an application process. Through Van GO, retired vans are used to help provide vital services and transportation to the people in our communities who need it most.**

Since 2000, Community Transit has granted 170 vehicles to non-profit organizations in Snohomish County to provide transportation services to their organizational participants. Usually, retired Community Transit vans sold at auction net a few thousand dollars each for the agency. By granting some of these surplus vehicles to these nonprofits, they can continue to provide many times that value in transportation services within the community.



## Travel Training Program

**The Travel Training program is designed to teach the basic skills necessary to ride Community Transit's bus service.**

Travel Trainers ride with customers during training—guiding them through the transit experience all the way to their destination. The program is customized to meet the customers' individual needs and can last from one hour to several sessions—as long as they need to feel safe and confident.



## Transit Security Officer Program

**In 2023, Community Transit launched an in-house Transit Security Officer (TSO) program to supplement law enforcement staffing and enforce the agency's Rules of Conduct Policy.**

TSOs are Community Transit employees and provide security patrol and response activities across all Community Transit properties, including operating bases, park & rides, transit centers, stops, and services. The unit increases the security presence throughout the transit system to deter inappropriate behaviors.

TSOs are trained, equipped and authorized to enforce Community Transit's Board-adopted Rules of Conduct and are part of a layered approach to safety and security resources, collaborating with service ambassadors, operations supervisors, social worker, and Snohomish County Sheriffs who serve in the transit police unit.

The agency expects to have 34 Transit Security Officers in the field by the end of 2025 to better respond to the growing need to strengthen safety and security for transit employees and customers.



# Facilities & Equipment

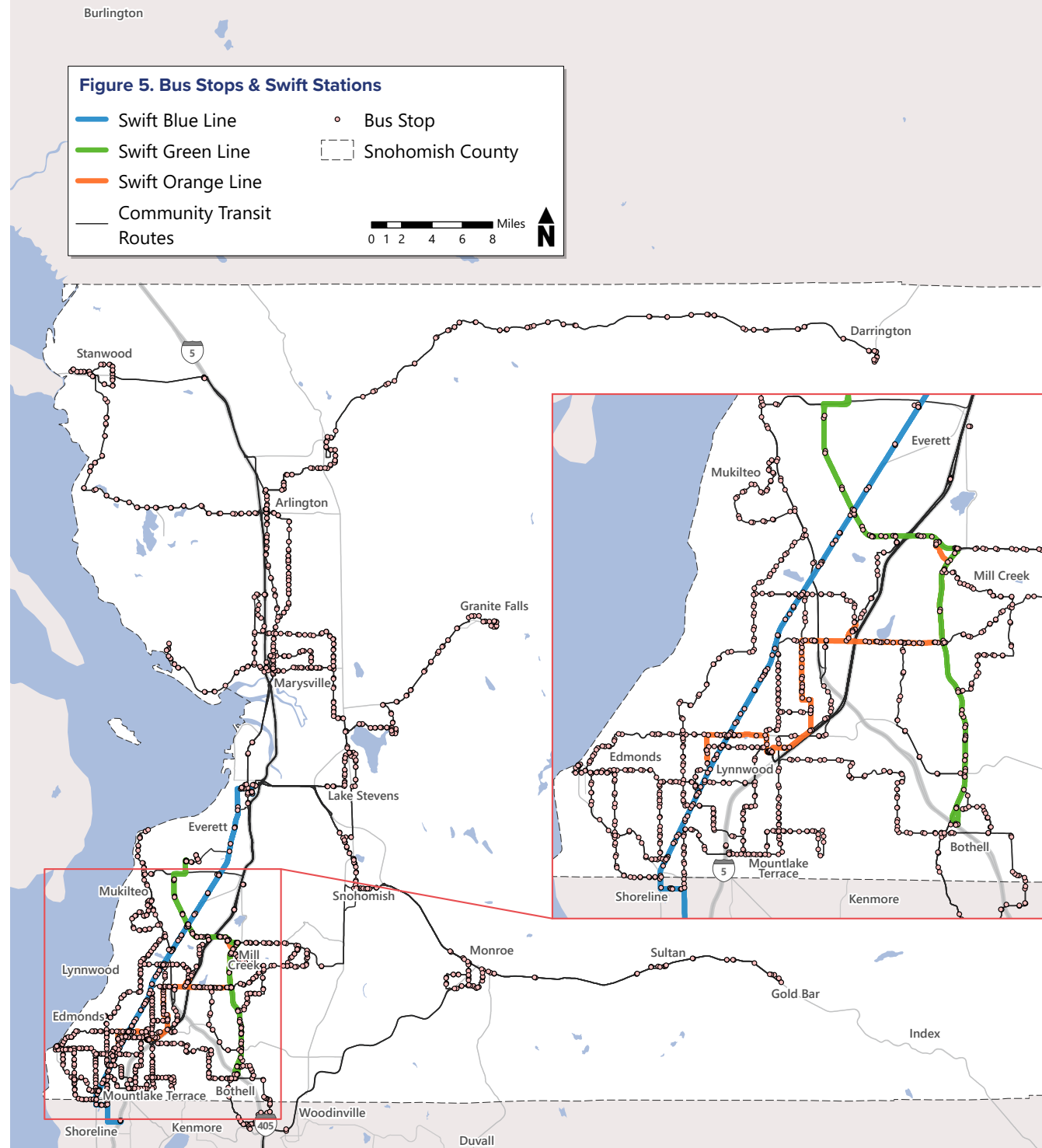
## Bus Stops & Swift Stations

Community Transit serves approximately 1,700 stops in Snohomish and King counties. Around 20% of these stops are equipped with passenger shelters. Community Transit's system includes about 90 Swift BRT stations that facilitate faster boardings and an improved customer experience through raised platforms, passenger shelters, benches, and off-board fare payment stations.

## Park & Rides and Transit Centers

Community Transit serves over 20 park & ride and transit centers with parking capacity for over 8,000 cars and over 170 bicycles. Major facilities (defined by the Puget Sound Regional Council as more than 250 spaces) are in southwest Snohomish County from Everett to the King County line. Smaller park & ride lots (with 250 or fewer spaces) are found in north and east Snohomish County.

There are also 14 park & carpool, or park & pool, lots in Snohomish County, with a total of 458 parking stalls. Park & pool lots provide a convenient gathering place for the formation of carpools and vanpools. The park & pool lots are leased by Community Transit from churches and other private parties. Some park & pool lots are near Community Transit bus service and provide a parking alternative to some of the larger and more crowded park & ride facilities. A complete listing of park & ride lots and transit centers can be found in **Appendix D**.



## Plan Consistency & Regional Coordination

Community Transit participates in transportation and land use planning discussions at the state, regional, county, and local levels. This includes engagement with partner agencies and jurisdictions in planning for future improvements to the regional transit system, new stations, terminals, and modes and their integration with our network.

Community Transit continuously partners with jurisdictions to ensure that planning for the next six years is consistent with local comprehensive plans developed by Snohomish County and cities and towns in the agency's service area. This includes representation on local, regional, and statewide committees as detailed below. The agency hosted a series of listening sessions to gather jurisdiction feedback on its [Journey 2050 Long Range Plan](#), and meets as needed with jurisdiction staff to coordinate on comprehensive plan updates, network design, and long-range planning.

### Local, Regional, and Statewide Bodies

Community Transit's representation on local, regional, and statewide organizations and committees includes:

#### EVERETT STATION DISTRICT ALLIANCE (ESDA)

Everett Station District Alliance (ESDA), a non-profit organization of businesses, property owners, residents, and other stakeholders organized to foster a vibrant community around Everett Station. Community Transit is a sponsoring agency and is represented on the ESDA Board of Directors.

#### SNOTRAC

SNOTRAC, a coalition that advocates for safe, equitable and accessible transportation services and solutions to better connect people and communities in and beyond Snohomish County. Community Transit is a sponsoring agency and is represented on the SNOTRAC Executive Board and Partners Group.

#### SNOHOMISH COUNTY COMMITTEE FOR IMPROVED TRANSPORTATION (SCCIT)

SCCIT is a non-profit organization of business, citizen and governmental leaders who share



a common interest in seeking solutions to transportation issues in the county,

#### SNOHOMISH COUNTY TOMORROW (SCT)

Snohomish County Tomorrow (SCT), an inter-jurisdictional forum of Snohomish County, Snohomish County cities, and the Tulalip Tribes. Participation includes the Planning Advisory Council (PAC) and Infrastructure Coordinating Committee (ICC).

#### PUGET SOUND REGIONAL COUNCIL (PSRC)

Puget Sound Regional Council, the Metropolitan Planning Organization (MPO) for the Puget Sound region that oversees the regional growth strategy and transportation plan, as well as federal funding for King, Kitsap, Pierce, and Snohomish counties. Community Transit participates in on the following committees:

- Bicycle Pedestrian Advisory Committee
- Coordinated Mobility and Accessibility Committee
- Regional Project Evaluation Committee
- Transportation Operators Committee
- Regional Staff Committee
- Transit Oriented Development Committee
- Transportation Policy Board (appointed Board Member)



**REGIONAL MOBILITY PARTNERSHIP**

Regional Mobility Partnership, assisting regional coordination on interagency issues, including participation on the executive, customer experience, and fare policy subcommittees.

**ORCA REGIONAL ELECTRONIC FARE COLLECTION SYSTEM WORK GROUPS**

ORCA Regional Electronic Fare Collection System work groups: Joint Board, steering committee, site managers, fares and finance staff, business accounts, operations, digital security, marketing, and public information officers.

**ZERO EMISSIONS REGIONAL CONSORTIUM**

The Consortium fuels zero emission development

in emerging markets with social and economic impact.

**WSDOT STAKEHOLDER GROUPS**

WSDOT stakeholder groups within the Management of Mobility's Interagency Workgroup, including the executive, senior staff, operations and performance, communications, and TDM subcommittees.

**WSDOT TRANSPORTATION DEMAND MANAGEMENT (TDM) EXECUTIVE BOARD**

The TDM Executive Board seeks to improve the quality of life for all Washington residents by shaping policies that support innovative TDM programs statewide.

**OTHER**

Other national, state, and local forums, including American Public Transportation Association, Washington State Transit Association, Washington State Transit Insurance Pool, Economic Alliance Snohomish County, and Conference of Minority Transportation Officials Washington State.



charging infrastructure and associated uses at the agency's two bus facility bases.

## Additional Coordination

Additional on-going planning coordination projects include:

**SOUND TRANSIT**

Planning and construction of Link light rail and Stride Bus Rapid Transit (BRT) projects with Sound Transit for ST2 and ST3.

**SWIFT BRT**

Swift Bus Rapid Transit projects, comprehensive plan updates, and other transit, infrastructure, and land use projects with local jurisdictions and partner transit agencies.

**WSDOT LEAP PROJECTS**

Transit integration with WSDOT's design of the Legislative Evaluation & Accountability Committee (LEAP) transportation projects.

**CAMPUS MASTER PLANS**

Working with Bothell, King County Metro, Sound Transit and UW Bothell/Cascadia College (UWB/CC) on master plans for transit service to the UWB/CC campus and the arrival of Stride.

**REGIONAL MOBILITY PARTNERS & REGIONAL SERVICE CHANGE**

Executive participation in Passenger information subcommittee, staff support and input for regional open data, projects and service change.

**ZERO EMISSIONS**

Ongoing efforts to support the agency's goal of converting the fleet to Zero Emissions by 2044 include coordinating with Snohomish County PUD to evaluate impacts and additional load capacity for

## 3

# 2024 Performance



## IN THIS CHAPTER

- ▶ Transit Changes in 2024 and Beyond
- ▶ System Performance
- ▶ Fare Changes
- ▶ Programs



# Transit Changes in 2024 and Beyond

Community Transit began implementing its “Transit Changes in 2024 and Beyond” plan in March 2024. The plan was adopted by the Board of Directors in 2023 and built upon multiple years of feedback gathering from people who live and travel in Snohomish County. The multi-year vision increases span and frequency on local bus service between 2024 and 2026 and includes connections to light rail in Lynnwood, Mountlake Terrace, and Shoreline.

Community Transit’s restructured bus service network includes 34 bus routes operating with approximately 500,000 annual service hours. Approximately 55% of the additional nearly 150K service hours being added under the plan were implemented in 2024. These additional hours included a new BRT service, Swift Orange Line, which connects with both Swift Blue and Swift Green lines and provides a direct connection to light rail in Lynnwood. It also included the extension of Swift Blue Line to connect to light rail at NE 185th St in Shoreline, greatly improving regional transit access for riders in the SR99 corridor. Service investments also included trip additions to ensure that most local routes operated at 30-minute frequencies or better on weekdays during peak periods. The remaining service enhancements will occur over the next four major service changes in 2025 and 2026.



## Transit Changes in 2024 and Beyond Engagement

Community input helped shape the final Transit Changes in 2024 and Beyond service plan. Over a three-phased process, Community Transit gathered more than 1,800 comments and survey responses about bus service using a variety of tactics to reach those who use our services most, including translated materials and online open houses.

### Phase 1: Transit Values & Priorities (Fall 2021)

Nearly 1,000 survey responses indicated a preference for:

- More local bus service
- More mid-day and evening weekday service, and weekend service



### Phase 2: Draft Transit Service Plan (Spring 2022)

What we heard from over 750 survey responses:

- Increase frequency
- Desire for routes that are closer to your final destination
- Later evening and weekend service
- Keep commuter bus to Seattle

### Phase 3: Final Plan (Spring 2024)

During this final phase, we heard from over 100 survey responses:

- Support for more frequent bus service and consistent route scheduling
- Safety concerns related to using public transit





# System Performance

Community Transit ridership continued to grow steadily in 2024, with 8.4M total boardings on bus, DART paratransit, Vanpool, and Zip Shuttle\* services, representing an increase of approximately 17% from 2023.

Figure 6 illustrates boardings by mode, with:

- 7.8M bus service boardings
- 381K Vanpool boardings
- 151K DART boardings
- 67K Zip Shuttle boardings
- 26K average weekday ridership
- 15K average Saturday ridership
- 12K average Sunday (includes nine holidays) ridership

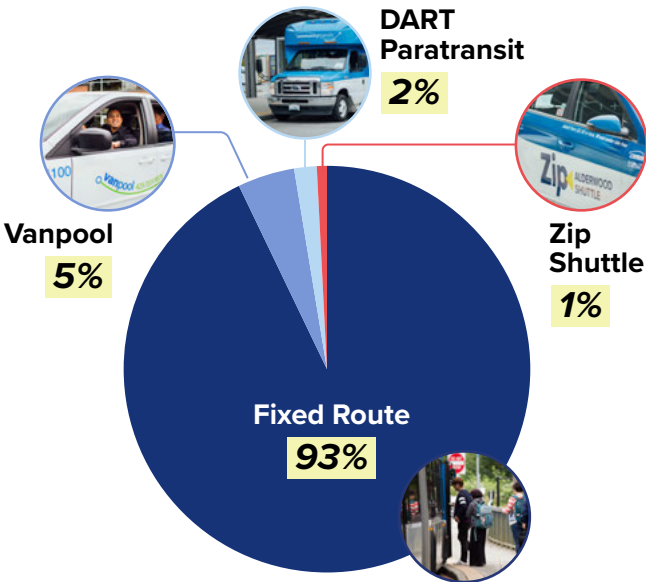
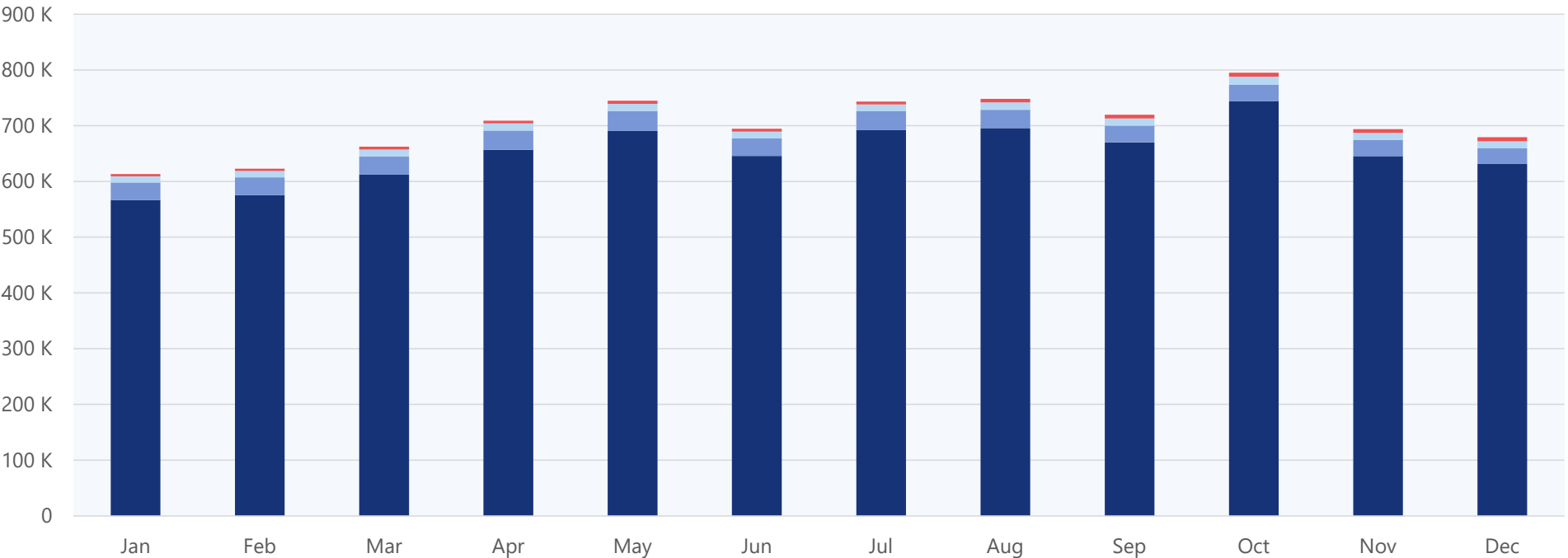


Figure 6. 2024 Boardings Share by Mode



\*Zip Shuttle reporting does not include pilot program data.

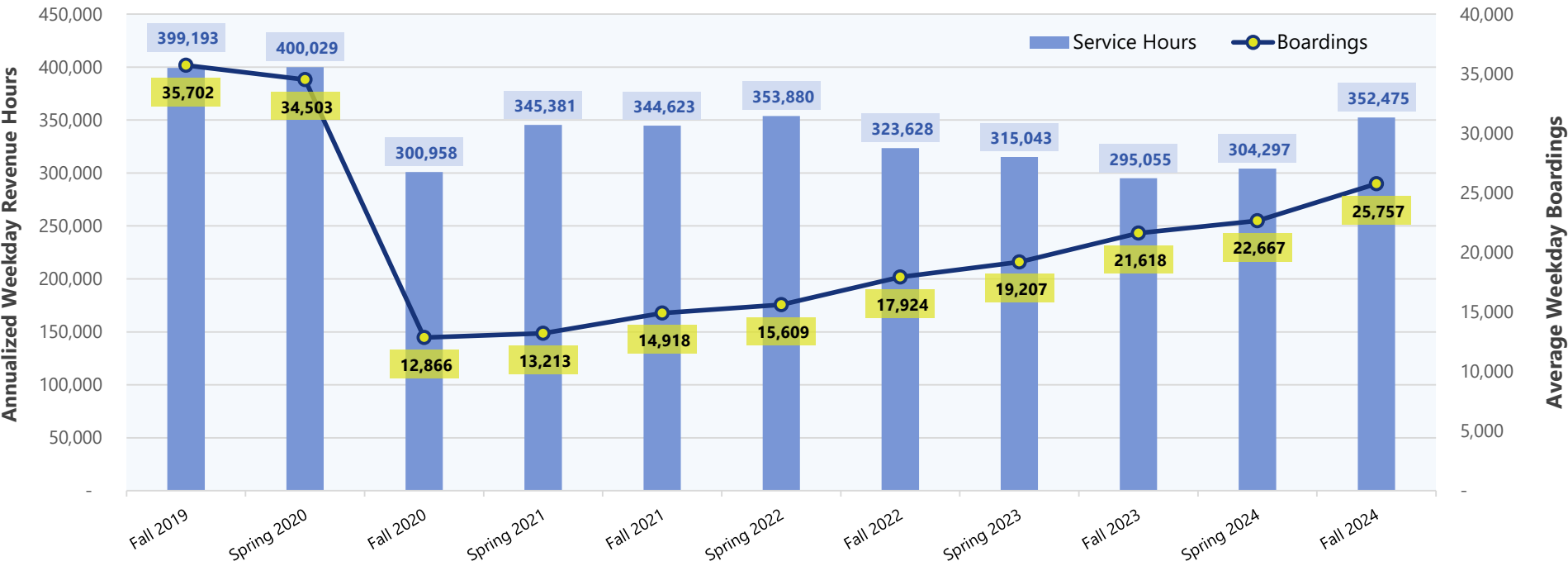
Bus service adjustments in 2024 focused on implementing major elements of the Transit Changes in 2024 and Beyond plan, a multi-year phased plan that expands the delivery of service hours as staffing levels increase. Major elements of the plan were implemented in 2024 including a major restructure to South County service following the completion of the Lynnwood Link Extension. As with prior service adjustments, extensive effort was placed on equitably determining the changes and attempting to balance service supply with service demand. Overall revenue hours for bus, Vanpool, and DART paratransit are shown in **Table 3**. **Figure 7** shows the average weekly service hours and bus ridership at key milestone dates since 2019.

Table 3. Overall Revenue Hours for Bus, Vanpool, and DART

MODE	ANNUAL REVENUE HOURS	ANNUAL REVENUE MILES	BOARDINGS
Bus Service	547,3761*	8,119,904	7,825,894
Vanpool	84,300	2,764,318	381,965
DART Paratransit	86,150	1,398,466	151,053
Zip Shuttle	26,963	236,561	67,493

\*Revenue hours reported to National Transit Database (NTD) include in-service time and layover time. These hours are higher than reported in Section 4 for future service plans, which are based on in-service customer timetable time only.

Figure 7. Weekday Bus Service Hours & Boardings Fall '19 - Fall '24



## Fare Changes

Community Transit completed fare changes in 2024 and early 2025 with the goal of streamlining fare product offerings and improving regional consistency. Title VI analyses were completed on all fare changes, and each were found not to have a disproportionate impact on minority and low-income riders. The agency's updated fare structure is on page X.

### Eliminating the Commuter Fare

With the implementation of the Transit Changes in 2024 & Beyond network in September 2024, commuter service into Seattle was replaced with local Express bus service within Snohomish County. This restructuring created a need to re-align the agency's fare structure around its new network. On September 1, 2024, the Commuter fare category was eliminated, and all fixed route bus service is aligned to the local bus fare.

### Reduced Fare Update

On March 1, 2025, Community Transit changed its reduced fare rate from \$1.25 to \$1. This aligned CT's reduced fare with that of partner agencies in the region. Adjusting the reduced fare improves the customer experience and helps address barriers to accessing transit service for people with low incomes, seniors, people on Medicare, and people with disabilities.

### Subsidized Annual Pass Program

On March 1, 2025, Community Transit began accepting the regional Subsidized Annual Pass program. This program allows residents enrolled in one of six state benefit programs to receive a pass for no cost to travel for free on Community Transit, King County Metro, Everett Transit, Sound Transit, the Seattle Streetcar, the King County Water Taxi, and the Seattle Monorail.



In 2024, Community Transit conducted a public comment period to eliminate commuter fares and a comment period to change the reduced fare to \$1 and introduce the Subsidized Annual Pass program to Community Transit customers. Across these two public comment periods, Community Transit received hundreds of comments in support of these changes.



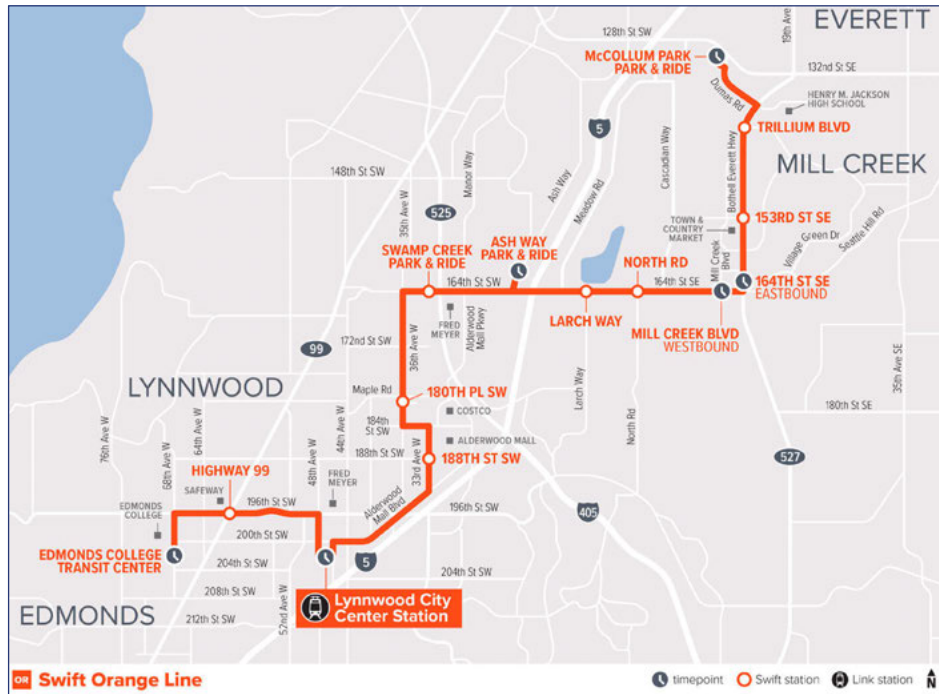


# Capital Program

## Swift Orange Line

**Swift Orange Line opened on March 30, 2024. Community Transit Board members, elected officials, staff, and community partners celebrated the start of service with a ribbon-cutting ceremony at Lynnwood City Center Station. A community block party at Edmonds College was also held, which featured community partners, transit resources, and family activities.**

Swift Orange Line runs along the 196th Street and 164th Street corridors, with terminals located adjacent to Edmonds College in Lynnwood and McCollum Park Park & Ride near Mill Creek, and fast, frequent connections to Link light rail at Lynnwood City Center Station, as shown in **Figure 8**. The project also includes priority treatments for speed and reliability and technology improvements to empower customers on their journey. Over 50,000 annual service hours are dedicated to this service.



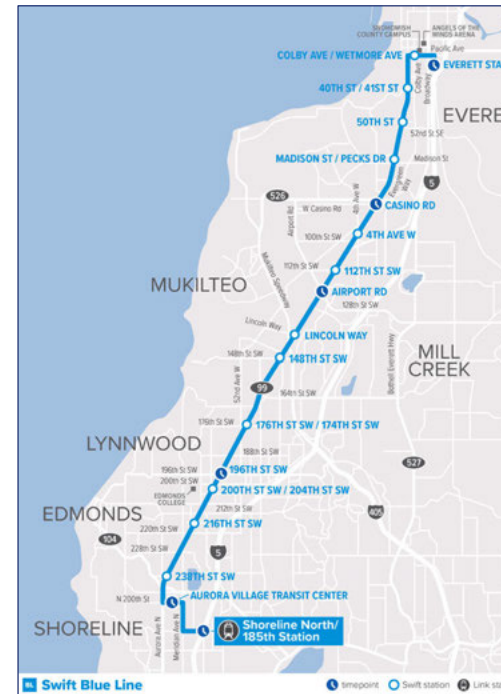
### Figure 8. Swift Orange Line Map

Swift Orange Line was an \$85.5 million project, which included project development, design, environmental review, construction, and the purchase of 15 60-foot articulated buses. Swift Orange Line was financed using federal and state grants, and local funding.

## Swift Blue Line Expansion

**Swift Blue Line Expansion extended Community Transit's first BRT line to connect with Link light rail at 185th Street in Shoreline on Sept. 14, 2024 (Figure 9).**

Community Transit constructed two Swift platforms at Sound Transit's Shoreline North/185th Street Station to facilitate this connection. The project was paid for with a combination of local and state grant funding.



### Figure 9. Swift Blue Line Map



## Swift Blue Line Expansion Engagement

Community Transit gathered input from the community through an online survey in 2020 to determine the route for Swift Blue Line Expansion.

Hardeson Campus Operations and Service building.



## Hardeson Campus Service and Operations Building

**Phase 2 of the Facilities Master Plan converted Community Transit's Administration building into our new Hardeson Campus Operations and Service building on January 10, 2024 to house our Transportation and Customer Relations teams.**

The building features a modern radio room, dispatch, and call center. It also features a state-of-the-art wellness and fitness center, expanded locker room and showers, and a large break area that can double as an event space.



## Ride Store Remodel

**The Ride Store at Lynnwood City Center is the only customer service location for Community Transit and Sound Transit in Snohomish County.**

This project, opened on August 29, 2024 ahead of Sound Transit's Lynnwood Link Extension, improved ADA accessibility, customer service space, and security at the site with ADA-accessible pathways and counters, better space utilization, expanded lost and found storage, upgraded ergonomics, sound control, HVAC, and dedicated employee areas. The project included selective demolition, remodeling, and expansion of an existing one-story brick veneer building. This project was funded by the Climate Commitment Act.

## Capital Preservation Projects

**Community Transit completed the following capital preservation projects in 2024:**

- **Monroe Park & Ride:** Repair asphalt cracks, seal asphalt surfaces, and re-stripe parking stalls. Completed Q3 2024.
- **Snohomish Park & Ride:** Repair asphalt cracks, seal asphalt surfaces, re-stripe parking stalls, and repair curbing. Completed Q3 2024.

# Other Programs

## Innovative Services

### Zip Shuttle Alderwood

Community Transit launched its first Innovative Services pilot project in October 2022 in the Alderwood area of Lynnwood. Community Transit worked with community members and the City of Lynnwood to design an on-demand microtransit service, Zip Shuttle Alderwood, that would complement local bus service and help people make more convenient and efficient local trips within the area. In October 2023, Community Transit's Board of Directors approved the transition of Zip Shuttle Alderwood from pilot to regular service.

**During 2024, Zip Shuttle Alderwood served over 2,000 unique riders and had over 67,000 boardings.**

#### Zip Alderwood Shuttle Engagement

Prior to launching the pilot, Community Transit gathered public input to develop the program into a travel option that meets community needs. This engagement included two surveys translated into multiple languages. Community Transit also formed a Community Working Group comprised of representatives from community groups, non-profits, and businesses in the community to help reach new and existing riders who rely on transit the most.

### Additional Pilot Areas

**In 2023, Community Transit began work with three additional areas for future expansion of Innovative Services work.**

These include the cities of Arlington, Darrington, and Lake Stevens. Following the successful model used in preparation for the Lynnwood pilot project, a similar multi-phase community engagement and outreach effort was conducted in each of these areas to understand community transportation barriers and test interest in potential solutions.

In December 2024, Community Transit launched Zip Shuttle pilot services in each of these three areas. The pilots are anticipated to operate for 12-18 months and then be evaluated similarly to the approach used for Zip Shuttle Alderwood.

#### Arlington, Darrington, and Lake Stevens Innovative Services Engagement

Following the successful model used in preparation for the Lynnwood pilot project, a similar multi-phase community engagement and outreach effort was conducted in each of these areas to understand community transportation barriers and test interest in potential solutions. In each community, the agency partnered with a community working group and conducted community surveys on needs and solutions. In total, we received more than 1,400 survey responses. To reach those most likely to use the service, Community Transit used key tactics such as in-language materials and in-person intercept surveys at food banks.





## Zero Emissions Program

**In 2024, the agency kicked off its side-by-side pilot, producing a hands-on experience for coach operators, vehicle maintenance staff, and valuable operational data for performance assumption validation.**

Operating one GILLIG Battery Electric Bus (BEB) and one New Flyer Fuel Cell Electric Bus (FCEB) along with supporting fueling infrastructure, the BEB has completed 7,000+ miles of testing, with half being in revenue service providing trips for our customer base. The FCEB will begin non-revenue testing in the first half of 2025, with a revenue service launch target for mid-year.

The Program also facilitated major analysis and planning initiatives, including the agency's first Low and No Emissions Grant application, a Lifecycle Greenhouse Gas Analysis to provide insights into the net impact of the heavy duty fleet transition when utilizing local utility provider fuel mixes, and, in collaboration with Capital Development, a Facility Design Study to outline infrastructure deployment phasing and timelines. These completed initiatives continue to serve as basis for ongoing transition strategy and cross-departmental planning efforts.

Additional initiatives were completed to analyze hydrogen fuel production and non-depot opportunity charging scenarios and deployments to inform long-range planning and modeling.

The agency participated in and submitted multiple competitive grant applications and was awarded \$9 million from the Washington State Green Transportation Grant supporting charging infrastructure construction and deployment. High ratings were achieved with FTA's Low/No grant, and the Pacific Northwest Hydrogen Hub program's call for concept papers.



### Zero Emissions Engagement

In 2024, Community Transit coordinated paid partnerships with community-based organizations (CBOs) representing people who rely on Community Transit service, such as people with disabilities, people with low incomes, and people who speak languages other than English. These partnerships created opportunities to learn about the program and provide input, including a CBO roundtable, promotion of print and digital materials about the program on social and in-person, and in-language field trips aboard the battery electric bus.



# Supporting Agency Activities

## Recruitment

**At Community Transit, maintaining our position as an employer of choice remains a top priority. As the agency continues to expand services, recruitment efforts for operations and support staff remains a key focus.**

The competitive job market has presented challenges, but it has also provided opportunities to enhance our recruitment strategies. In response, we've increased marketing efforts, streamlined the hiring process and focused on candidate experience. Recruitment for coach operators, journey mechanics, and other staff to support agency and service growth remains an area of focus at Community Transit.

**In 2024, the agency hired 199 employees. This included 112 drivers, eight journey-level mechanics and 16 transit security officers.**

CT plans to develop and maintain qualified zero emissions staff by training existing staff who have previously worked with internal combustion engine systems and identifying and recruiting for new skill sets necessary to support the clean energy transition. Meaningful investment is required to prepare maintenance staff and bus operators originally trained in diesel vehicle maintenance and fossil fuel infrastructure. Transitioning to zero emission vehicles is a paradigm shift for all aspects of transit operations including scheduling, maintenance, and yard operations. The agency's workforce development activities will address the identified skills and tools needed for each relevant team.

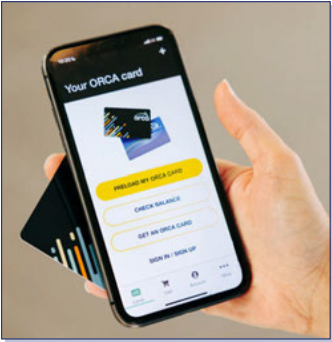




## Technology

Technology is essential for operational efficiency while improving experiences for riders and employees. Technology profoundly impacts the agency's operations and service provision, from dispatching and route planning to security measures and predictive maintenance. This section highlights some of our 2024 efforts that demonstrate how technology supports our agency's strategic priorities and initiatives.

### Next generation ORCA Electronic Fare Collection System



The regional fare collection system delivered key customer facing enhancements in 2024 including digital ORCA cards for Android devices and expanded ORCA acceptance on DART paratransit service. ORCA achieved a technical milestone, achieving full system acceptance in Q4, setting conditions for implementing Open Payment functionality, expansion of digital ORCA card options for non-Android devices, and planning for further expansion of seamless fare payment options.

### Innovations for Swift

In 2024 information technology supported the Swift Orange Line project by implementing modern digital signage for customers at Orange Line stations. IT began implementing upgrades to the Swift Blue and Green lines, including new digital signage and next generation ticket vending machines (TVM). Full implementation of this new signage at all Swift stations and implementing onboard signage on all Swift 60-foot coaches will be completed by the end of 2025.

### Significant Technology Delivery

In early 2024, the agency completed full implementation of electronic timesheet software for employees to submit their time for payroll. This project included software, physical time clocks, and a mobile application enabling employees and managers to submit timesheets from various platforms. This

An example of digital signage at the 153rd St SE Orange Line Station in Mill Creek.



project transformed a heavily manual, paper based process and resulted in time savings for employees, timekeepers, and payroll staff.

### Technology for Access

In 2024, the IT department lead initiatives to leverage technology to improve access to information and fare payment for people with disabilities who are without access to technology. This included ORCA payment on DART paratransit, new signage with audio for the hearing impaired, and access to technology for those without access to smartphones via wayside signage.

### IT Preservation

The Information Technology Preservation Fund was established in 2022 to ensure the state of good repair for Information Technology assets. This fund is used to thoughtfully budget and plan for the replacement of hardware and software systems. Key systems were replaced or significantly upgraded including the scheduling software, Geographic Information System (GIS) hardware and software, upgrades to the current human capital management system, employee performance management system, Swift green line passenger displays, network and computing infrastructure, end user hardware, and the corporate website. The IT Preservation Fund will continue to ensure the currency and supportability of Information Technology assets.



## 4

# 2025-2030 Planning



## IN THIS CHAPTER

- ▶ Upcoming Service Changes
- ▶ Fleet
- ▶ Service & Ridership Forecast
- ▶ Programs

## Service

### Continued Service Expansion

The next two years of the service planning horizon will focus on continued implementation of the Transit Changes in 2024 and Beyond plan.

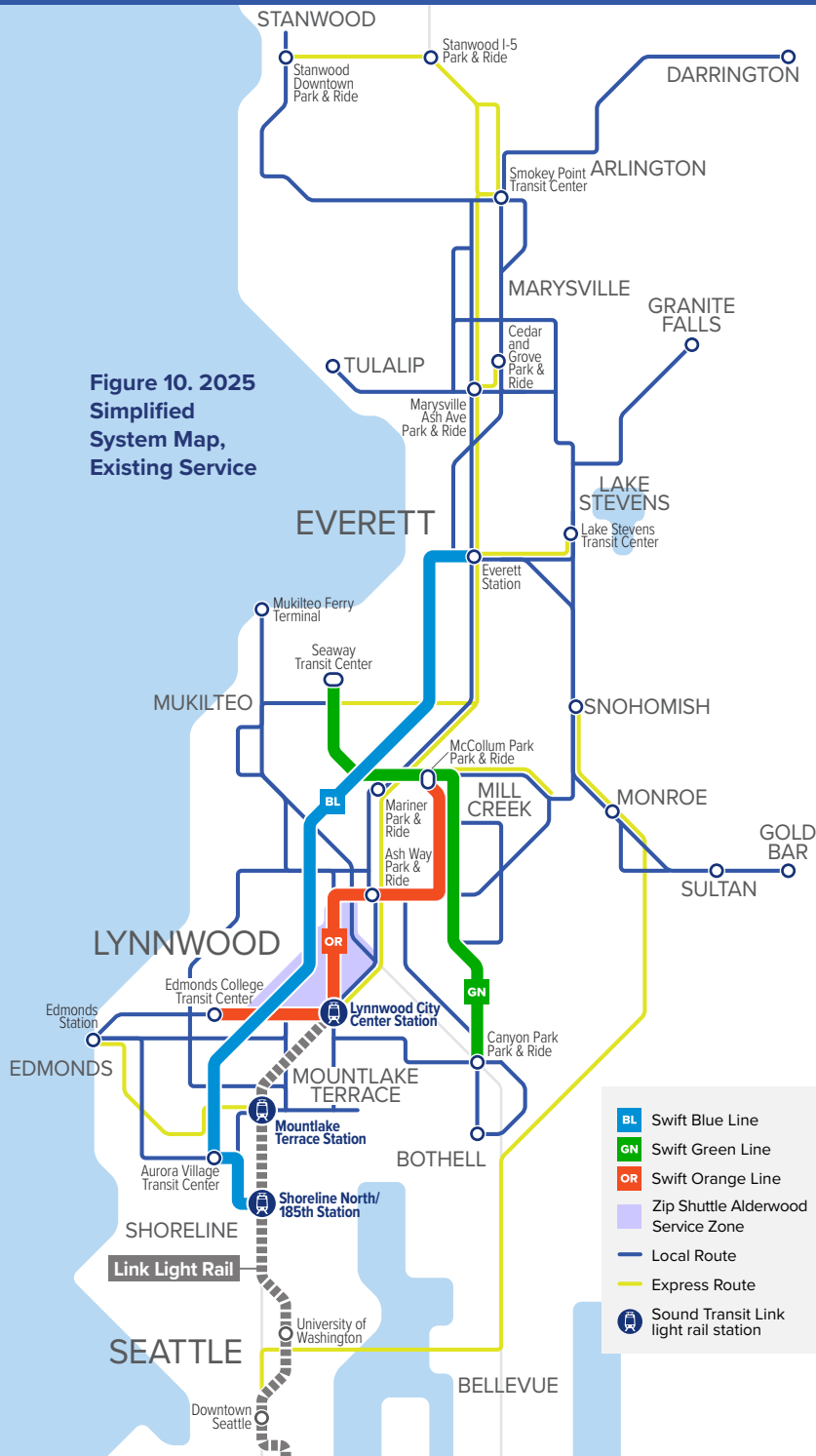
By 2026, riders around Lynnwood, Edmonds, Mountlake Terrace, Mukilteo, and Alderwood Manor will see frequency and span improvements across the week. On weekends routes 101 (Saturday and Sunday), 103 (Saturday and Sunday), and 166 (Saturday) will each increase to 30-minute frequencies. On weekdays, portions of the day will see 20-minute frequency on routes 103, 112, and possibly 102. Early and later trips will be added to expand the service window on routes 103 (weekend) and 114 (Saturday).

In Mill Creek, Bothell, and Silver Firs, riders will see route 120 increase to 30-minute frequencies on weekends and the launch of the 121 on Saturday and Sunday. Route 106 will also increase to 30-minute service on weekdays. Service passing by or in the vicinity of Silver Firs will also be extended to the new Cathcart Park & Ride near the intersection of SR 9 and Cathcart Way. As part of this change, Community Transit is studying more extensive modifications to further enhance connections between places like Silver Firs, Ash Way, Lynnwood, Snohomish, and Monroe.

In Marysville, Tulalip, Lake Stevens, Snohomish, Monroe, Sultan, and Gold Bar, the [Transit Changes in 2024 & Beyond System Map](#) shows routes 109, 209, 270, and 271 each operating every 30 minutes during peak periods, a new all-day, all-week hourly circulator route in Marysville, and a revised peak-only Route 424 truncating in Bellevue to become the Route 908 when Sound Transit's 2 Line Link light rail extends across Lake Washington. However, Community Transit is conducting a study to understand if a revised fixed route service structure leveraging our full mobility portfolio would better meet the travel needs of these communities. Any major changes to service as a result of this study will be implemented by the fall of 2026.



Figure 10. 2025 Simplified System Map, Existing Service



## Bus Service

Between 2025 and 2030 Community Transit plans to grow bus service to approximately 555,661 revenue hours (as shown in Figure 11), a 39% increase over 2024 service levels.

This reflects the implementation of Transit Changes in 2024 and Beyond and the launch of Swift Orange Line, Swift Green and Swift Blue line extensions, and Swift Gold Line.

### Contracted Services Transition

Community Transit is transitioning its contracted bus services, currently managed by Transdev at the Kasch Park Operating Base, to direct operations by December 2026. This transition is a key component of delivering excellent service in a more integrated local transit network that provides more frequent and accessible service within Snohomish County. Direct control of all bus service and both operating bases will also enable greater operational agility, facilitating dynamic management of fleet as the agency advances our zero-emission fleet transition and ongoing Facility Master Plan improvements.

## Vanpool

Vanpool service is expected to grow from 318 active vans in 2024 to 558 active vans in 2030 (see Figure 12) reflecting a growth of 40 expansion vans per year beginning in 2024.

Figure 11. 2024-2030 Fixed Route Bus Service Forecast

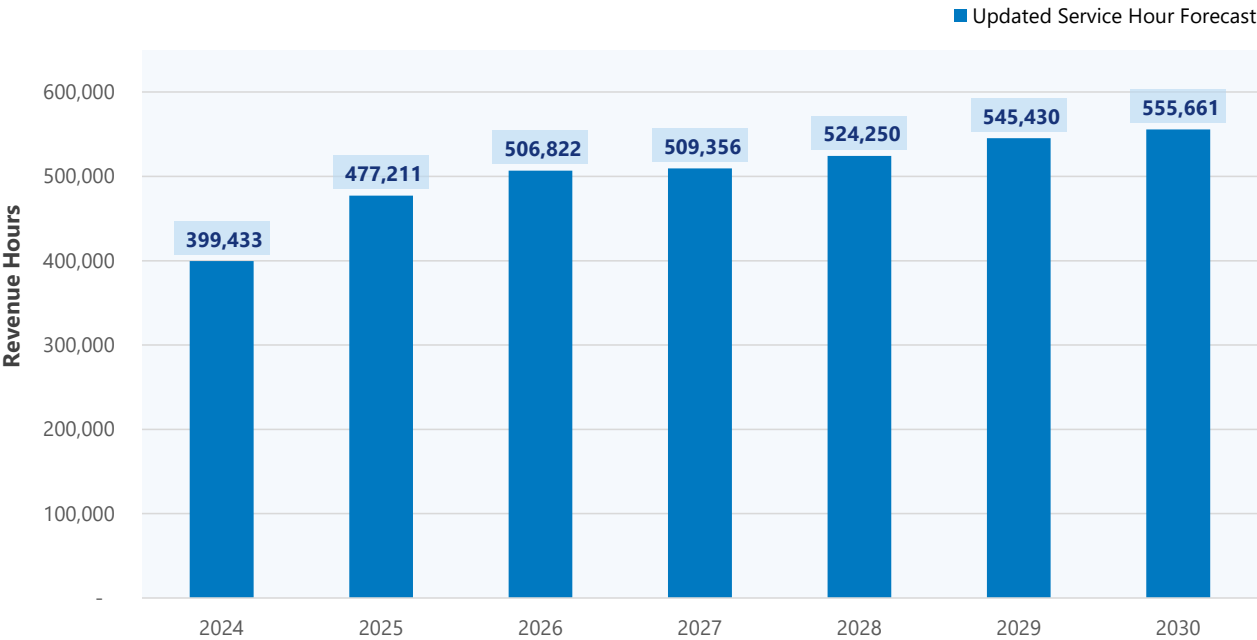
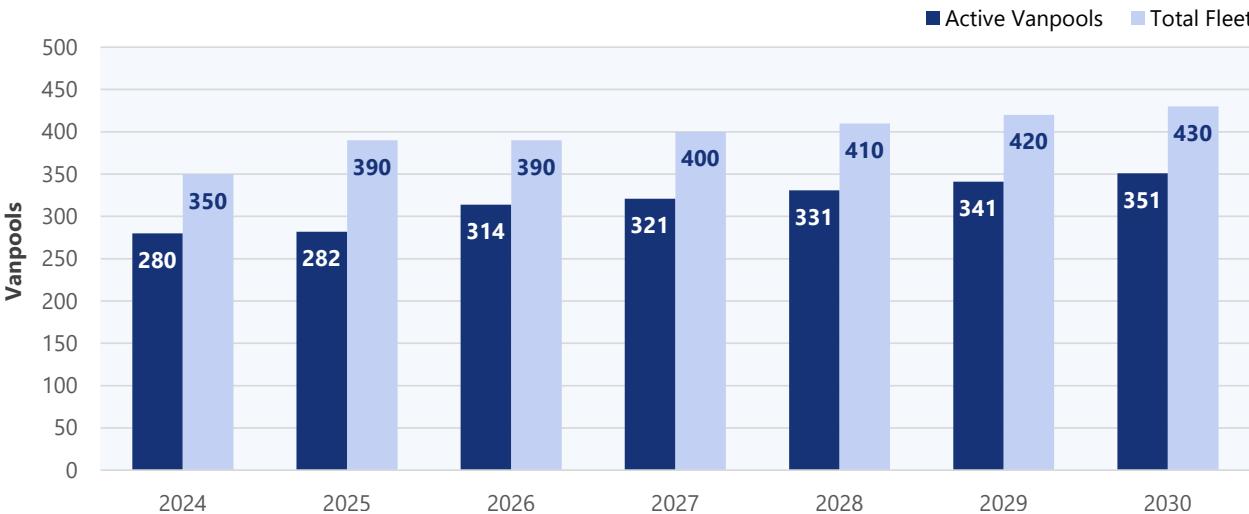


Figure 12. Vanpool Program, 2024-2030



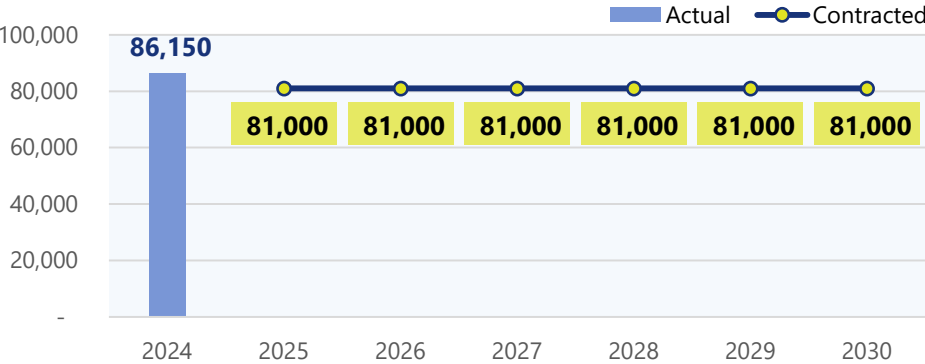




## DART Paratransit

Community Transit’s DART paratransit service is operated under contract by Transdev Services, Inc. Community Transit’s contracted DART service hours are illustrated in **Figure 13** below.

Figure 13. Dart Revenue Hours\*



\*DART revenue hours are based on the service provider contract and are subject to change based on future contract updates and demand fluctuation.



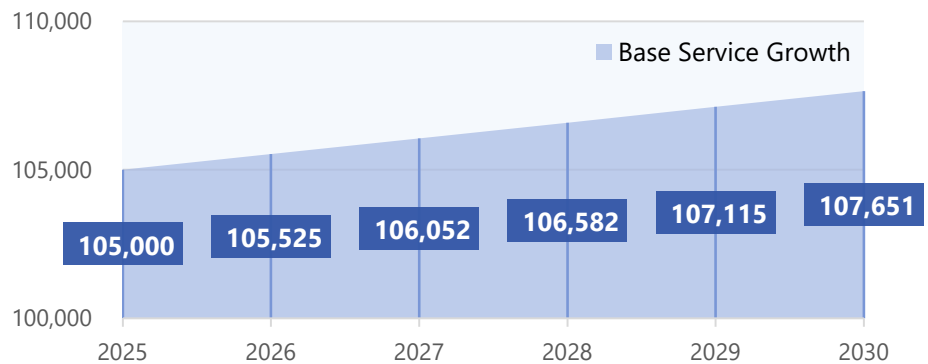
## Zip

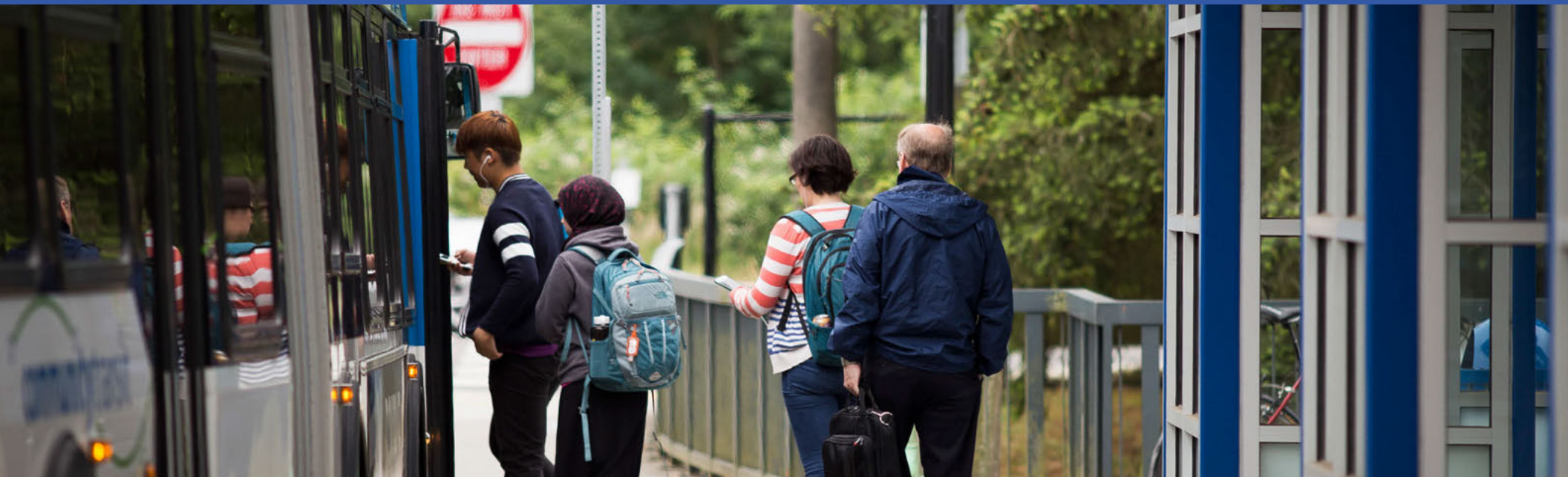
Zip Shuttle hours in existing zones are expected to grow to **107,651** by 2030, as shown in **Figure 14** below. In addition, CT expects to add two to three new zones by 2030 with an investment of about **30,000 to 45,000** revenue hours per zone.

### Service Expansion from 2025-2030

Two to three additional zones (30,000-45,000 hours per zone).

Figure 14. Zip Revenue Hours

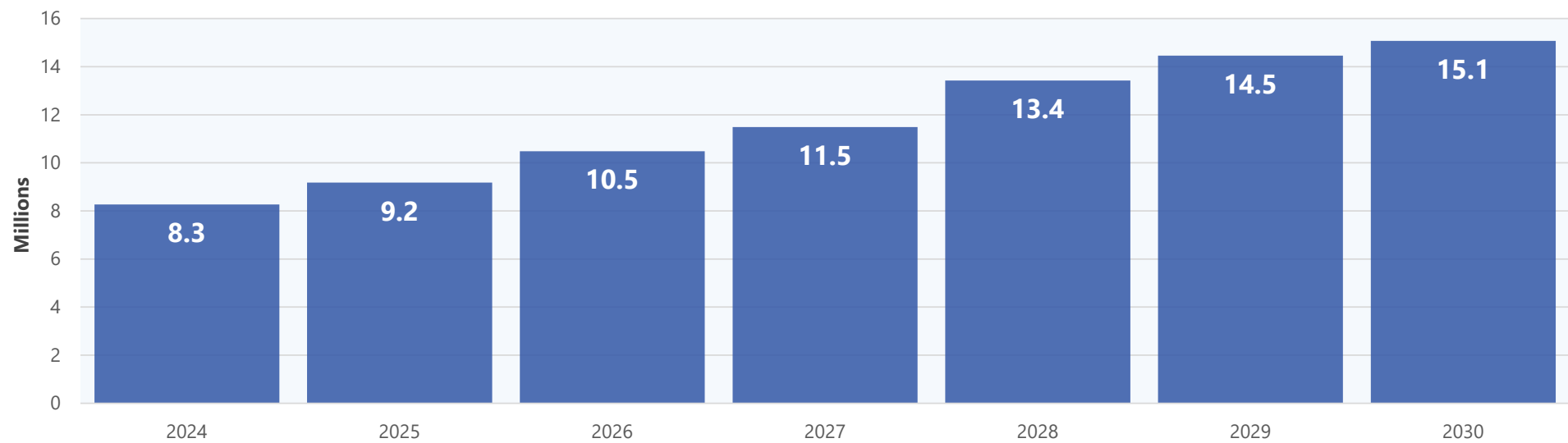




## System Ridership

As shown in **Figure 15**, Community Transit ridership is expected to grow to approximately **15 million riders by 2030**, an 82% increase over 2024 ridership.

Figure 15. Community Transit Ridership Forecast



# Fleet

The following is a summary of overall fleet growth by mode and a detailed breakdown of vehicle replacement and expansion by type and year. Community Transit has set a goal of transitioning to a zero emissions fleet by 2044. A summary of the agency's zero emissions program is on **page 43-44**.

**Table 4** shows buses in the year that they are expected to be ordered. Currently, buses are ordered approximately two years before delivery. The timing of bus procurements may be shifted to account for evolving lead times with bus manufacturers.



**Table 4. Fleet Replacement & Expansion**

YEAR OF ORDER	2024	2025	2026	2027	2028	2029	2030
<b>Bus Fleet Replacement</b>							
30-Foot Bus	-	-	-	13	-	-	-
40-Foot Bus	-	22	-	10	22	12	34
60-Foot Bus	-	-	-	-	-	-	-
Double Tall Bus	-	-	-	-	-	-	-
Swift BRT	-	-	-	-	-	-	-
<b>Bus Fleet Expansion</b>							
40-Foot Bus	-	-	-	-	10	5	-
60-Foot Bus	-	-	-	-	-	-	-
Double Tall Bus	-	-	-	-	-	-	-
Swift BRT	-	-	-	7	-	16	-
<b>Vanpool Van Replacement</b>	<b>30</b>	<b>50</b>	<b>86</b>	<b>86</b>	<b>55</b>	<b>60</b>	<b>60</b>
<b>Vanpool Van Expansion</b>	<b>-</b>	<b>40</b>	<b>-</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>DART Bus Replacement</b>	<b>15</b>	<b>-</b>	<b>13</b>	<b>13</b>	<b>11</b>	<b>15</b>	<b>-</b>



# Capital Program

## Swift Network Buildout

During this six-year period, two Swift network expansions are planned: Swift Green Line Extension and Swift Gold Line.

Swift Green Line Extension will connect with Sound Transit's Stride BRT extending into downtown Bothell. Swift Gold Line will connect Everett and Smokey Point, serving customers in Marysville and Arlington and extending the Swift network into northern Snohomish County. Swift projects are considered to be projects of regional significance.

## Swift Station Retrofits

Community Transit is in the process of making some speed and reliability improvements along existing Swift corridors to help riders move through the Swift network more quickly and predictably. Community Transit is also upgrading Swift stations to improve customer experience with updated signage, payment systems, lighting improvements, and, in some cases, security improvements.

## Swift Green Line Extension

Swift Green Line Extension project will extend Swift Green Line (launched in 2019) along Bothell Way to downtown Bothell and the UW Bothell/Cascadia College (UW/CC) campus.

Community Transit is coordinating with the City of Bothell, King County Metro, Sound Transit, and University of UW/CC for a new terminal facility and routing in the vicinity of UW/CC. Revenue service for Swift Green Line Extension is targeted for 2028-2031 in alignment with the City of Bothell's Bothell

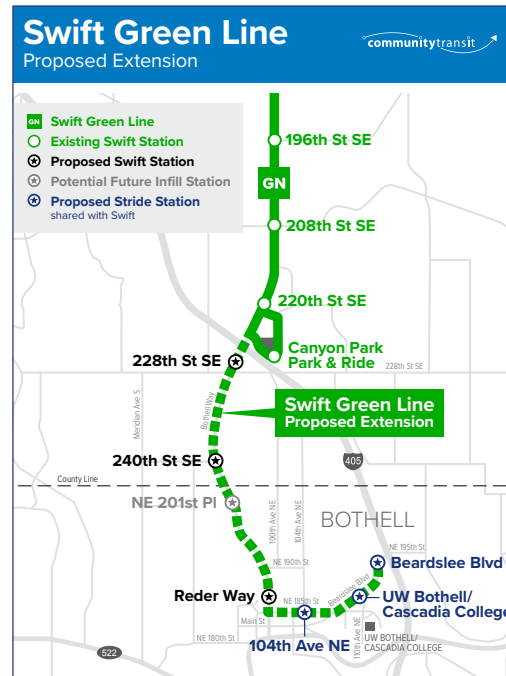


Figure 16. Integrated Future Swift Network Map

Way NE Multimodal Improvements Project. Swift Green Line Extension will connect with Sound Transit's Stride Bus Rapid Transit (BRT) service and will be paid for with a combination of state and local funding.

## Swift Gold Line

**Swift Gold Line will be the fourth line in Community Transit's BRT network. Swift Gold Line will be a 15-mile BRT line, connecting Everett Station with Smokey Point Transit Center in Arlington.**

Destinations along the route include downtown Marysville, the Cascade Industrial Center, downtown Everett, Angel of the Winds Arena, the new downtown Everett multipurpose stadium, and Everett Community College.

Swift Gold Line is currently in the scoping study phase. The study will define project scope, schedule, and cost. The study will also identify the preferred route alignment and proposed station locations. The study is expected to be completed in early 2026 with additional detail on funding strategy and implementation schedule to follow.



### Swift Gold Line Engagement

In 2024, Community Transit began engagement on Swift Gold Line scoping, including route alignment, station locations, and lane configuration design. During Phase 1, Community Transit hosted an online open house (2,688 views) to gather input via a survey (140 responses) and a map (95 comments). The agency also spoke with more than 450 community members at six community events.

## Capital Preservation & Replacement

Community Transit will undertake several capital preservation and replacement projects in the 2025-2030 time period to extend the lifespan of our facilities and enhance the customer experience. Details of these initiatives are outlined below:

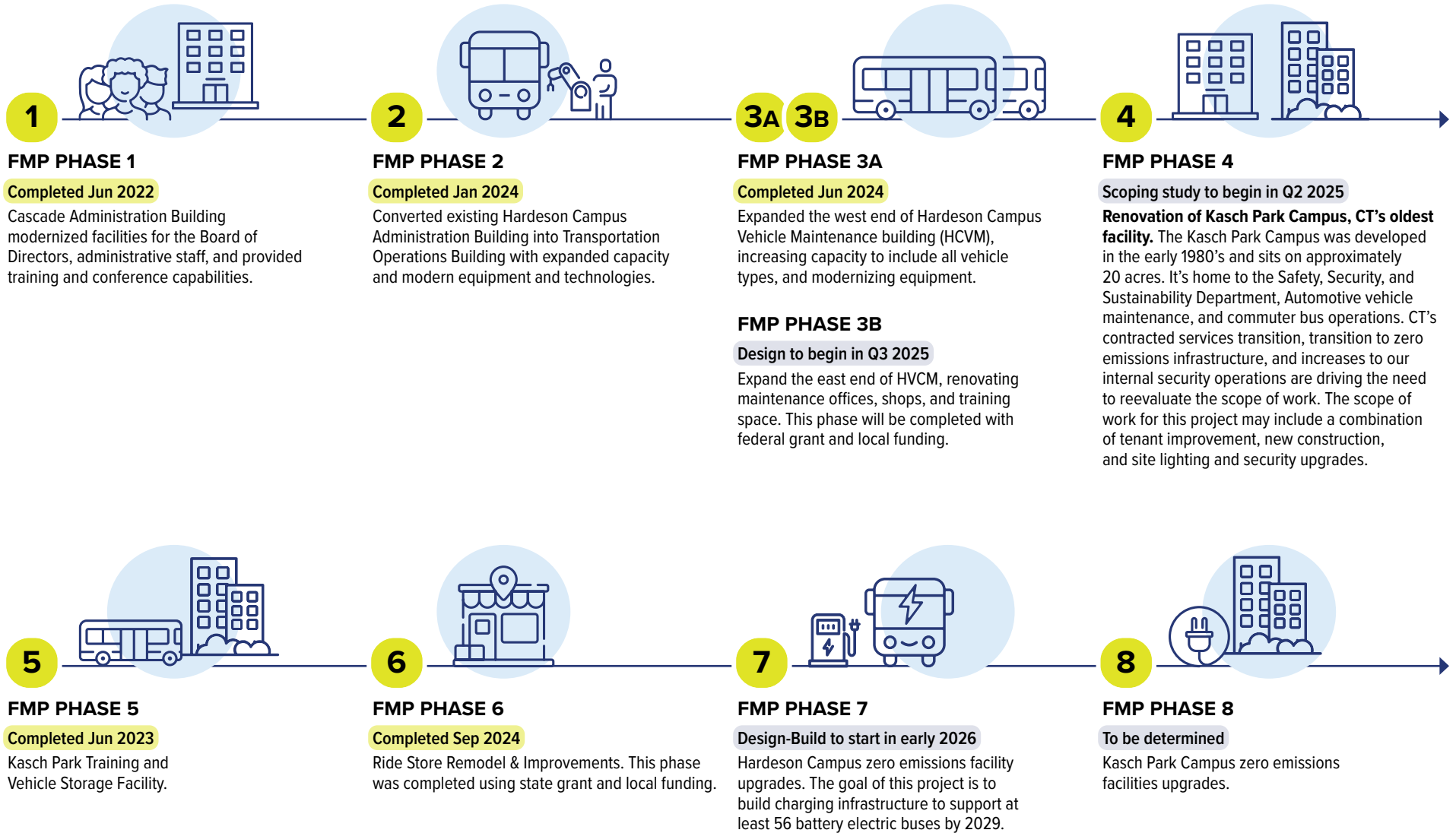
- **Stanwood Downtown Park & Ride:** Asphalt sealcoat and parking striping refresh, to be completed in Summer 2025.
- **Marysville II Park & Ride:** Asphalt sealcoat and parking striping refresh, to be completed in Summer 2025.

Mariner Park & Ride and one other undetermined park and ride will undergo preservation projects in 2026. We will select an additional two park & rides to undergo preservation projects in 2027.



## Facilities Master Plan

The Facilities Master Plan (FMP) outlines a six-phase approach to ensure Community Transit has the capacity for expansion to meet growth, maintain system reliability, and increase operational flexibility. Work on the plan started in 2019.





## Other Programs

### Safety & Security

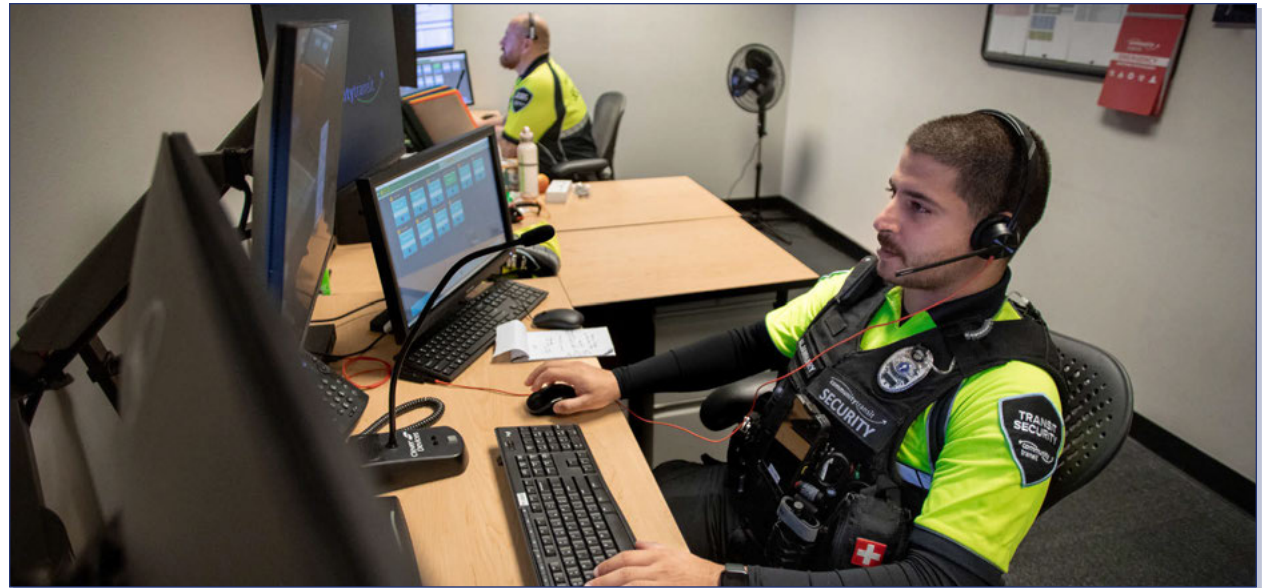
**In 2022, the Community Transit Executive Leadership team rolled out a five-year security enhancement strategic plan.**

The plan had been in development for over two years and relied on input from employees throughout the agency, customers, and community members. The plan is used to guide the agency in providing safe and reliable transportation services to customers.

In line with the launch of Community Transit's Transit Security Officer (TSO) program, there is a public number directly to our Security Operations Center (SOC), which opened July 2024. Customers and members of the public are critical to our security plan as the "eyes and ears" in the field. Our frontline staff, including Coach Operators, Service Ambassadors, Transportation Supervisors, and Contractors, have direct lines of communication to our base of operations and offer education to the public.

Community Transit contracts with the Snohomish County Sheriff's Office to provide law enforcement support through a dedicated Transit Police Unit. In addition to enforcing criminal violations, TPU deputies are authorized to enforce Community Transit's Rules of Conduct. Community Transit also utilizes a contract with the Snohomish County social worker program to help people who use Community Transit services and may also be experiencing homelessness, addiction, mental illness, or other issues.

While our transit system is overwhelmingly safe, security incidents demand a response. These



initiatives will allow Community Transit to continue to be proactive and collaborative to ensure customer and employee safety.

### Zero Emissions Program

**In 2025, key activities will focus on continued pilot operations, infrastructure planning, fleet scaling, alternative propulsion analysis for the Bus Rapid Transit (BRT) fleet, long-term Battery Electric Bus (BEB) capability modeling, and Information Technology / Operational Technology product suite roadmapping.**

### Continued Side-by-Side Pilot Operations

In the spirit of continuing education, experiences, and data analysis and validation, side-by-side pilot operations will continue through 2025. This pilot program delivers hands-on experience for numerous departments with battery electric and fuel cell electric technologies and their supporting infrastructure, providing valuable insights into performance, range limitations, charging needs, and maintenance requirements. Data gathered will allow agency SMEs to assess operational feasibility, bus and operator schedule impacts, and address challenges related to vehicle reliability and energy consumption. The pilot also provides an opportunity to evaluate driver and maintenance staff training requirements and identify best practices for integrating zero emission buses into daily operations.

## Near-Term Facility Design Supporting BEBs

Infrastructure readiness is a key enabler for the successful deployment of BEBs. In 2025, design efforts will kick off for the Hardeson campus to support an initial fleet of 40-foot BEBs. This includes planning for bus yard design supporting charging stations and electrical capacity expansion, with consideration for future scalability to accommodate additional BEBs as the fleet transitions over the coming years.

## Fleet Transition Targets: Planning for Scaling to Over 50 BEBs by 2030

A phased approach is planned to scale up the zero emissions fleet, starting with 10 BEBs in the near term and expanding to over 50 by 2030. Key activities in 2025 will involve identifying and pursuing diverse grant funding sources, outlining fleet, infrastructure, and technology procurement approaches, and identifying fleet and infrastructure management technology technical requirements to accommodate electric operations. Fleet performance data from the pilot program will be used to refine the deployment strategy and operational technology product suite requirements, ensuring that routes and schedules align with BEB capabilities both in initial years of deployment and as the BEB fleet ages.

## BRT Fleet Transition: Ongoing Discussions & Alternatives Modeling

Analysis and modeling efforts will continue throughout the year to evaluate the best approach for transitioning the BRT fleet to zero emissions. Given the high-mileage, high-frequency duty cycle of BRT operations, alternative propulsion options such as hydrogen fuel cell buses or in-route charging technologies will continue to be evaluated.

## Long-Range Fleet Capability & Deployment Modeling

To support long-term decision-making, comprehensive fleet modeling will be conducted to evaluate different transition scenarios. These models will consider factors such as vehicle replacement cycles, charging infrastructure expansion, and operator and vehicle duty cycles. This effort will outline fleet capability and deployment strategies in five-year milestone increments,



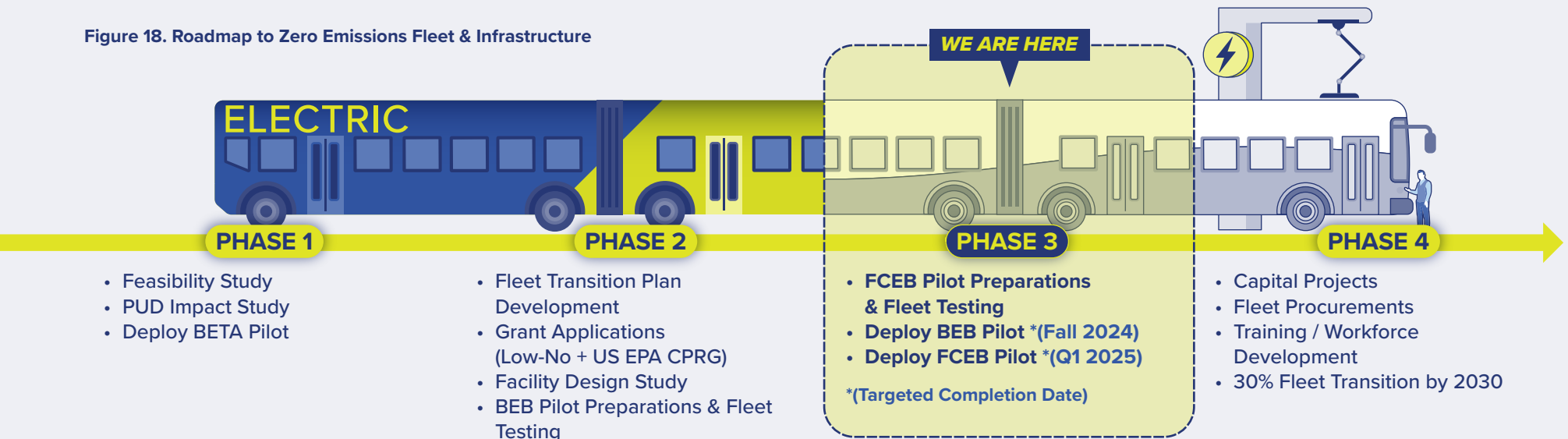
providing insight into fleet planning and operations as the zero emissions fleet grows over time. Additionally, this initiative will identify key infrastructure projects supporting opportunity charging deployment across these milestone years.

## IT/OT Roadmap for Fleet Electrification

An Information Technology (IT)/Operational Technology (OT) roadmap will be developed to identify fleet operations management system functionality, including smart charging solutions, energy management systems, and fleet telematics. This product suite will enable data-driven decision-making, real-time monitoring of vehicle performance, and optimize fleet dispatching. Ensuring cybersecurity and interoperability between new and existing systems will also be a priority as the fleet transitions to electric propulsion. Roadmapping activities include market research, peer agency review, functional and technical requirements gathering, and implementation project planning.

In 2027 through 2029, the agency will enter an initial deployment phase. During this phase, the agency plans to procure zero emission 40-foot vehicles as part of its forecasted fleet replacement and expansion needs. Throughout these initial deployments, the agency will evaluate lessons learned from its initial investments in zero emissions technology and will continuously refine its

Figure 18. Roadmap to Zero Emissions Fleet &amp; Infrastructure



long-term zero emissions fleet strategy. **Figure 18** illustrates our roadmap to fleet electrification.



### Zero Emissions Engagement

In conjunction with the extended pilot phase, the agency will also share information and gather input from the community about the zero emissions throughout the lifecycle of the program. This includes a robust equitable engagement plan that reaches equity populations and uses equitable engagement tactics, such as paid partnerships with community-based organizations. Engagement will also include broad community outreach at key milestones such as online open houses, listening sessions, and bus tours.

### Speed & Reliability Program

Most Community Transit routes operate on streets and at stops whose design does not prioritize bus operation. To counteract this and increase the attractiveness of transit this program focuses on infrastructure improvements that:

- **Reduce customer trip times.**
- **Improve the reliability of the service experience.**
- **Enhance service safety, accessibility, and comfort.**

In 2024 the program primarily focused on relationship building with our jurisdictional partners. This included developing contacts and processes to become regular participants in public and private sector development reviews with an emphasis on signal timing, street geometry, right of way improvements, and bus stop optimization.

The program also launched and/or completed several key projects, including:

- **Documenting infrastructure changes** for a potential transition away from 30-foot coaches.
- **Configuring, activating, and fine-tuning transit signal priority** with the City of Lynnwood and Snohomish County for key portions of the Swift Orange Line corridor.
- **An innovative safety and mobility video analytics study** of the intersection of Lynnwood City Center Station and 46th Ave W for the purpose of identifying multimodal enhancements at the agency's most active transit facility.

The majority of 2025 will focus on developing a prioritized list of systemwide speed and reliability projects commensurate with available program funding. This effort will help refine program goals, objectives and related service design guidelines. It is anticipated that these projects will benefit all



customers and particularly transit-dependent populations, with reductions to long or unanticipated trip wait times. Potential project types within this program may include transit signal priority (including queue jumps), bus priority lane treatments as well as stop optimization (e.g., relocation, consolidation and bulb-outs).

## Bus Stop Program



The Bus Stop Program aims to increase transit parity with car travel by improving accessibility, safety, and comfort for customers waiting at Community Transit stops. This program includes a distinct focus on the improvement of amenities such as shelters and seating, as well as the overall customer experience in the bus stop zone. The amenity and stop improvements will be

implemented with speed and reliability considerations in mind. Community Transit will lead some of these improvements and partner with public agencies and developers where appropriate.

**Program highlights in 2024 include:**

- **Developing a prioritization method** for ranking the sequencing of stop improvements.
- **Developing detailed process diagrams** for evaluating the stop locations.
- **Coordinating on bus stop improvements** with a number of our jurisdictional partners, including the Cities of Granite Falls and Mukilteo.

In 2025, the Bus Stop Program is launching the design phase for the first round of improvements identified under Item 1. This project is Cycle 1 in what is planned as an annually recurring improvement effort. The program will also be piloting an approach for minor stop improvements using job order contracts. Moving forward, the program aims to accelerate the improvement of multiple stop sites in each cycle and explore amenity enhancements at stops (e.g., improved lighting, real-time passenger information).

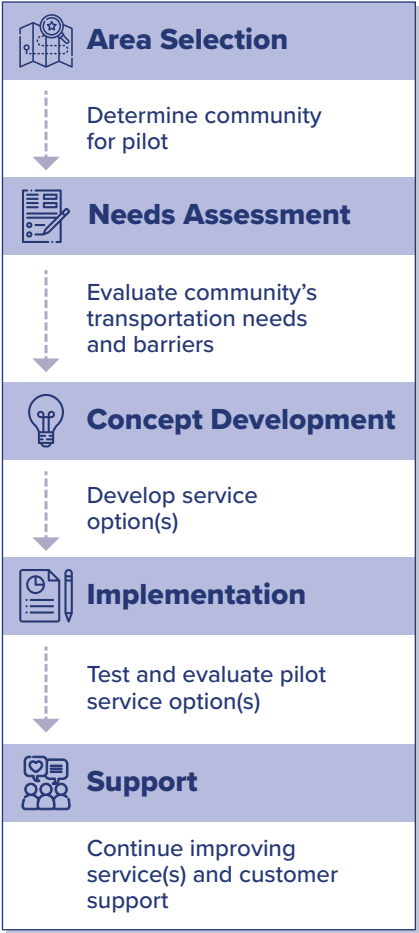
## Innovative Services

**Community Transit launched Zip Shuttle pilot services in areas Arlington, Darrington, and Lake Stevens in December 2024.**

The pilots are anticipated to operate for 12-18 months and then be evaluated similarly to the approach used for Zip Shuttle Alderwood to determine if they transition from pilot to regular service. In 2025, the agency will define a strategy for expanding Zip Shuttle service over 2026-2030. The Innovative Services team will continue to explore delivering other types of services (outside of Zip Shuttle) to communities using the following process:

- **Selecting the community.**
- **Evaluating transportation needs and barriers** through a community survey and promotional partnerships with groups representing equity communities.
- **Developing service options** in partnership with the community and asking for input via a community survey and ongoing promotional partnerships with groups representing equity communities.
- **Developing and testing a service option(s)** uniquely tailored to the area.
- **Continuing to improve services** and offering customer support.

Between 2025-2030, Community Transit will continue to explore ways of improving the level of service for travelers within Snohomish County through innovative mobility options customized to a community's needs by providing flexible service types that can adapt to new travel patterns and customer expectations.



**Figure 19. Process to Develop Innovative Services**

# Supporting Agency Activities

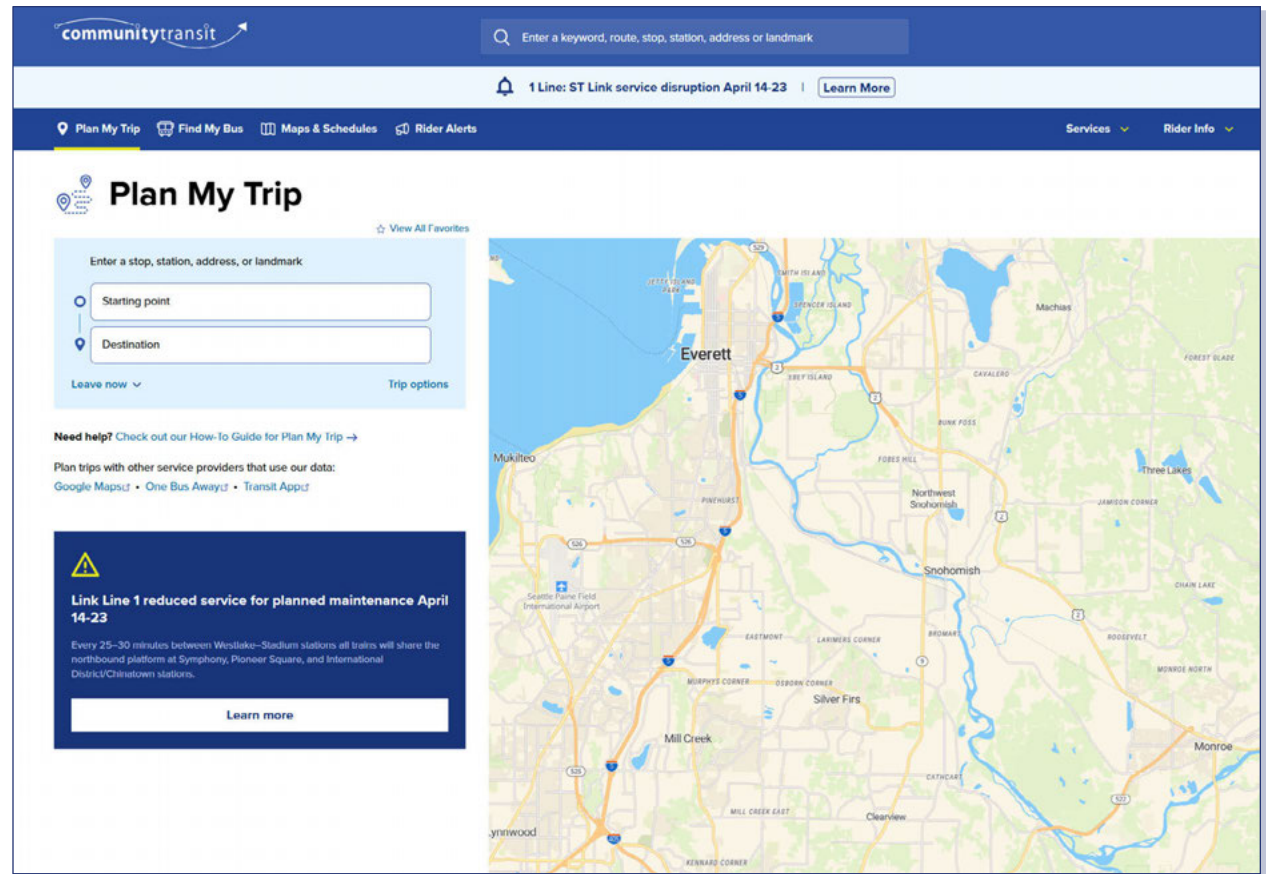
## Website

In 2024, the agency introduced the largest service change in its history, coinciding with the arrival of light rail in Lynnwood.

Community Transit delivered several enhancements to the website that made it easier for customers to navigate these service changes. The Digital Experience division made it easy for customers to determine which routes were being added and removed by adding route specific messages throughout the online experience. Customizing and printing schedules from the website was enhanced to consolidate information and reduce the number of printed pages.

A more intuitive trip planning user interface was introduced, which enables users to input trip destinations and choose travel options more intuitively. A new “Service Disruptions” webpage was added to alert customers of planned and unplanned service disruptions, including light rail. These enhancements contributed to the success of the agency’s historic September 2024 Service Change.

Improvements being considered for the 2025-2030 timeframe include introducing LiveChat with Customer Service and adding a ChatBot for after-hours support. The Digital Experience division will also be integrating lost and found software into the website. Other incremental enhancements planned for the next five years include adding more real-time data, such as seat, bike and wheelchair availability. The Digital Experience team also plans to add stop-level detail pages with photos,



amenities and accessibility information. Meeting the digital accessibility mandate is a major focus for 2026 as are improving search, enhancing performance and personalizing the customer experience in the future

## Technology

**The use of technology is key to Community Transit’s ability to deliver excellent service and build the future. Secure, reliable, and accessible technology allows customers, operators, and staff to get the tools and information that they need.**

**Major technology efforts for the 2025-2030 plan include:**

## Technology Analysis & Implementation

Building on analysis and solution selection in 2024, the agency continues to research new needs, implement multiple new systems, and modernize existing systems. These include technology to support safety management, employee engagement, physical security, enterprise

collaboration, document management, and enterprise resource management modernization. These solutions are essential to Community Transit meeting its mission with improved collaboration, information sharing, and reducing the time and effort to access knowledge and communications.

## Data Program

The Data Program meets the agency's analytic needs, providing raw and transformed data from numerous disparate sources to fulfill reporting requirements and support data-driven decision making across the agency. To continue to meet agency data needs, the Data Program will research best practices, standardize work, ensure scalability of data tools, and support growth of the data warehouse that supports research and analytics initiatives.

## Swift Program Support

The transit technology team will continue to support technology improvements to the future and existing Swift stations by completing implementation of improved digital signage onboard coaches, wayside kiosks, next generation

passenger information displays which provide real time information to customers, and next generation ticket vending machines.

## Records & Information Management

The records and information management program continues to leverage agency investments in document management solutions to improve and streamline retention processes and policies. This program guides and supports ongoing implementation of enterprise collaboration tools including chat, document libraries, and internal information sites for projects multi-department processes, and knowledge repositories.

## Digital Security & Resilience

To protect life-safety communications and critical data the agency continues to implement new digital security technologies and modernize existing systems in the 2025-2030 plan horizon. These include use of industry best practices and solutions for user awareness and training, business continuity of operations, cyber defense in depth, disaster recovery, and infrastructure separation and hardening.





## Community Engagement

Community engagement provides opportunities for everyone to provide input on key projects and initiatives that impact them but focuses on reaching our riders who rely on Community Transit service the most, such as people with disabilities, people with low incomes, people who speak languages other than English, and people of color.

The agency reaches these people through broad methods such as email and text updates, and on-bus and at-stop notifications, as well as more targeted efforts such as translated information, paid partnerships with community-based organizations, and community events.

### Projects and Initiatives for 2025 Through 2030

- **Zero emissions program:** Engaging with the community through online open houses, surveys, coordination with community-based organizations, and events.
- **Fares:** Studying and evaluating future changes to fares through surveys and community input.
- **Swift Gold Line:** Continuing to gather input from the community on the scope of the Swift Gold Line project, including route alignment, proposed station locations, and lane configuration.
- **Bus Stop and Speed and Reliability programs:** Keeping impacted community members and riders informed about changes to bus stops in their community, seeking opportunities for input on the program.
- **Innovative Services expansion:** Gathering input from communities to help define Zip service expansion.



### Ongoing Engagement

In addition to the projects and initiatives above, Community Transit conducts engagement regularly for the following:

- **Transit Development Plan (TDP):** Riders and community members have the opportunity to provide input during a 30-day public comment period each summer.
- **Long Range Plan (LRP):** Updating the Long Range Plan every five years, beginning in 2026, with a multi-year, multi-phased process to gather input from the community to shape the plan.
- **Major service changes:** Any major changes to service require a 30-day public comment period and public hearing process to help shape the service.
- **Title VI Program:** Setting the approach for future Title VI engagement with a 30-day public comment period and public hearing every three years. Community Transit updated its Title VI program in May 2025.
- **Budget:** Updating the budget annually, requiring a 14-day public comment period and public hearing process.
- **Commute Trip Reduction jurisdictional plans:** Every four years, coordinating with Snohomish County jurisdictions to update their plans. In 2025, jurisdictions will be working through processes to approve their plans. In 2028, Community Transit will coordinate with jurisdictions on the next update.

## Marketing

Projects for 2025 through 2030 include brand strategy work, agency awareness and perception, transit ridership campaigns, recruitment marketing, residential field marketing, employer program growth, youth program development, and marketing network improvements and new service options.

Marketing efforts will be focusing on awareness of our brand, services, and transportation options through multi-tier, multi-channel advertising campaigns. The focus of these campaigns will be gaining new users of our services, more use of our services overall, and positive public perception within the community.

The agency is committed to using our Marketing and Transportation Demand Management programs as key channels for promoting transit as a vital public service and a safe, reliable transportation option for anyone who needs to travel in the region.

## Service & Program Promotions

Future marketing efforts will also be focused on developing and implementing plans to promote use of our services and new product pilots, such as:

- **Promote new services, network improvements, and light rail connections**, with both neighborhood-based awareness through field marketing and broader community awareness through advertising campaigns.
- **Partner with residential communities and organizations** to focus on awareness, education, and ridership.
- **Develop opportunities with employers to promote and incentivize commuting options** other than driving alone, including promotions of Business ORCA accounts, individual ORCA cards, and employer fare subsidies.
- **Build relationships with middle and high schools and youth-serving organizations** to educate students about riding public transit and to promote the Free Youth Transit Pass for riders 18 and younger.
- **Create and share videos and other educational materials that will help riders** learn how to plan a trip with us, how to ride our buses, how to buy an ORCA card, and other common questions along the customer journey.
- **Focus on audiences with a need or interest in transit**—be where the audience is and create messaging and materials that speak to that audience's needs and barriers when it comes to riding transit.

- **Use content and storytelling to draw in potential riders** to increase brand awareness, enhance community perception, improve customer experience, help overcome ridership barriers, and speak to why transit matters.

## Sustainability Program

As a strategic priority of the agency, Community Transit is committed to practices that protect the environment, foster economic stewardship, and provide for the wellbeing of others. This sustainability program supports Community Transit's strategic priorities, guiding our commitment to be environmentally, financially, and organizationally sustainable over time.

To affirm the commitment to sustainability, Community Transit's Board of Directors approved enacting an agency-wide **Sustainability Action Plan (SAP)** for 2025-2030. This Plan outlines goals and actions the agency aspires to achieve, measures to gauge completion, and a commitment to annually publish a report and roadmap to underscore transparency around our targets.

### Sustainability Plans

- [Sustainability Action Plan, 2025-2030](#)
- [Annual Sustainability Report & Roadmap](#)





## 5

# Financial Plan



## IN THIS CHAPTER

- ▶ Revenue & Expenses
- ▶ Capital Program
- ▶ Reserves & Fund Balances
- ▶ Financial Sustainability





Current regional forecasts show a favorable outlook for Snohomish County and the Puget Sound Region. Wage growth has held steady and unemployment remains at a reasonable level, hovering under 4.5% for Snohomish County. This gives Community Transit optimism as it looks forward to the next six years and beyond, with the objective to deliver excellent service and build for the future.

In past years, Federal and state funding and a strong economy have provided the agency with a unique opportunity to invest in both one-time transformative technology and expand its base of service to meet community mobility needs.

That said, the agency also has kept an eye on possible economic challenges: concerns over continued inflation, waning consumer confidence, and a potential economic downturn in the upcoming year. Our projections remain conservative, while retaining an optimistic and future-focused outlook.

Community Transit has developed its six-year financial plan with an emphasis on the long horizon. We plan our service and capital expansions by focusing on financial sustainability and looking 30 years into the future. Careful resource planning will allow us to achieve our service delivery goals, weather unfavorable economic conditions, and ensure that we can afford the investment in the necessary infrastructure to support planned expansion and innovation. This plan is accomplished in alignment with the ongoing service expansion by our regional transit partners.

#### Community Transit's strategy to achieve its goals includes:

- Expanding Community Transit's services to meet the needs of a growing county.
- Developing new innovative services.
- Investing capital funds in facilities, technology, and vehicles to support expansion and innovation.
- Continually refining and strengthening the agency's financial reserves to support our expansion and innovation goals.
- Making long range financial projections to address various economic and service scenarios.
- Refining Community Transit's service portfolio to optimize resources available and ensure the sustainability of services provided to our community.



# Revenue

Retail sales tax provides funding for the greatest share of Community Transit’s operations. It is collected on retail sales made within Community Transit’s public transportation benefit area in Snohomish County, in the amount of 1.2%.

Sales tax currently makes up over 75% of the total general fund operating revenue. Other operating revenue sources include fares and contributions from federal, state, and local governmental entities. In addition, the agency receives reimbursement from a service contract with Sound Transit, covering the cost of providing Sound Transit bus service in Snohomish County, and from miscellaneous sources such as bus advertising, sale of surplus equipment, City of Everett partnership agreement, and interest earned on investments.

In the past decade, Community Transit has sustained consistent growth in its sales tax revenues, though we have seen a leveling off of this major revenue source during the past two years. The 2024 actual collections, at \$199.9 million, declined by 0.2% over 2023. The 2025 budget was estimated to grow to \$206.8 million, though current projections now forecast a third year of flat collections, considering recent concerns over declining consumer confidence and a potential future recession. 2026 sales tax revenues have been projected to regain some momentum and grow to \$203.9 million which represents a 2% increase, before recovering to 5% annual growth in the 2027-2028 timeframe, and leveling odd in 2029-2030 at a 4% growth for each year. Community Transit staff continue to monitor this critical source of funding.

**Figure 20** illustrates the current sales tax assumption through 2030.

**Figure 20. Projected Sales Tax Revenue by Year (in Millions)**



## Operating Fund Revenues

Most revenue inputs, with the exception of the sales tax forecasts, are based on prior year actuals, contractual agreements, or grant estimates. Sales tax projections involve sales tax collections history, combined with economic outlook for the upcoming years. Interest earnings are based on estimated yields and expected cash on hand. Reimbursements received by Community Transit for operating Sound Transit service are expected to continue through approximately 2029.

**Table 5. Revenue and Projected Revenues\***

OPERATING REVENUE (IN MILLIONS)	2024 ACTUAL	2025 PROJECTED	2026	2027	2028	2029	2030
Sales Tax Revenue	\$ 199.9	\$ 199.9	\$ 203.9	\$ 214.1	\$ 224.8	\$ 233.8	\$ 243.1
Fare Revenue	\$ 10.1	\$ 11.0	\$ 11.1	\$ 11.3	\$ 11.5	\$ 11.6	\$ 11.8
Sound Transit	\$ 23.6	\$ 23.7	\$ 25.9	\$ 28.1	\$ 28.8	\$ 29.5	-
Grants & Local Contributions	\$ 7.3	\$ 21.0	\$ 20.8	\$ 21.1	\$ 21.2	\$ 23.3	\$ 23.3
Advertising	\$ 0.5	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6
Miscellaneous Income	\$ 0.5	\$ 0.3	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4	\$ 0.4
Interest Earnings	\$ 16.7	\$ 21.7	\$ 15.5	\$ 14.9	\$ 13.9	\$ 13.9	\$ 13.6
Total Revenues	\$ 258.6	\$ 278.2	\$ 278.2	\$ 290.4	\$ 301.1	\$ 313.1	\$ 293.0

\*Totals may not match due to rounding actual dollar amounts for table.

## Operating Revenue Assumptions Include:

- The sales tax revenue growth throughout the planning period is forecast to remain flat in 2025, increase by 2% in 2026, increase to 5% in 2027 and 2028 as the economic rebounds, and then return to continued 4% growth in 2029-2030.
- The revenue from the Sound Transit contract is dependent on the Operating Agreement between Community Transit and Sound Transit. Changes in 2025-2029 reflect anticipated inflation. Community Transit currently contracts with TransDev to provide the service, though this service will be transited to an in-house provided model starting in late 2025, with the transition fully complete by the end of third quarter 2026. Revenues from Sound Transit cover the cost of providing the service, including allocated administrative costs.
- Recent changes to fare structure have resulted in slower fare growth as compared to ridership growth. Some of the fare changes included eliminating the agency's commuter fare category and the adoption of no cost fares for riders who are 18 years and younger. This youth fare policy change was in response to the Move Ahead Washington transportation package that allowed Community Transit eligibility for the Transit Support Grant program, which more than offset any resulting fare revenue decreases. The agency continues to monitor fare policy, though we do not anticipate a return to pre-pandemic fare revenue levels.

## State Revenue Sources

The Washington State Legislature passed the Move Ahead Washington transportation package in March 2022, which includes a Transit Support Grant Program.

This program provides a consistent source of operating funding to transit agencies that provide zero-fare on all services for riders who are 18 years and younger. The program is funded at \$1.45 billion over the next 16 years and will provide nearly \$90 million a year to participating agencies of which Community Transit expects to receive approximately \$11 million per year. The agency has adopted a Free Youth Fare policy in alignment with Transit Support Grant program requirements.

## Operating Grants by Year Billed

Table 6. Operating Grants by Year of Award

OPERATING GRANTS & LOCAL CONTRIBUTIONS (IN MILLIONS)	2024 ACTUAL	2025 PROJECTED	2026	2027	2028	2029	2030
Federal Operating Grants	\$4.3	\$3.3	\$3.1	\$3.1	\$3.1	\$3.1	\$3.1
State and Local Operating Grants	\$0.6	\$15.3	\$15.3	\$15.5	\$15.5	\$17.6	\$17.6
<b>Total Revenues*</b>	<b>\$4.9</b>	<b>\$18.6</b>	<b>\$18.4</b>	<b>\$18.6</b>	<b>\$18.6</b>	<b>\$20.6</b>	<b>\$20.6</b>

## Capital Grants, 2025-2030 by Year Programmed

Capital projects are funded with federal\*\*, state and local funds.

Table 7. Capital Grants by Year Billed

CAPITAL GRANTS (IN MILLIONS)	2024 ACTUAL / BILLED	2025	2026	2027	2028	2029	2030
State	\$6.5	\$7.0	\$7.0	\$8.8	\$10.6	\$18.8	\$16.5
FTA Formula	\$15.8	\$12.6	\$15.9	\$15.9	\$16.0	\$16.0	\$16.2
FTA Competitive	\$14.9	\$32.0	\$14.0	\$24.6	\$9.8	\$92.7	\$77.7
Other Federal	-	-	-	-	-	-	-
Other Non-Federal	-	-	-	-	-	-	-
<b>Total Revenues***</b>	<b>\$37.2</b>	<b>\$51.6</b>	<b>\$36.9</b>	<b>\$49.3</b>	<b>\$36.4</b>	<b>\$127.5</b>	<b>\$32.7</b>

\*Totals may not match due to rounding actual dollar amounts for table.

\*\*Federal funds from 2025 to 2029 are mostly STIP programmed estimates but subject to Congressional passage of annual budget. Federal funds from 2026 to 2029 are further subject to Congressional Reauthorization of new 6-year Transportation funding law.

\*\*\*Totals may not match due to rounding actual dollar amounts for table.



Operating Expense  
Assumptions Include:

- Annual operating expenses for existing services grew by 17% from 2023-2024, per expenses reported in the annual National Transit Database report. This was primarily the result of new bus services launched in March of 2024 when the Swift Orange Line BRT opened. Other cost drivers include new safety and security costs, successful coach operator recruiting programs, and general inflation.
- Operating costs in 2025 are driven by increases in staffing to support continued service growth and the early transition of contracted commuter service to an in-house model. Other cost drivers include the addition of Zip microtransit service in three new service areas, the growing cost of bus parts and maintenance supplies, and other inflation-related increases. The inflation rate is projected at 2.5% annually for the 2025-2030 timeframe, though some additional inflation estimates have been adjusted upward in the 2025-2026 timeframe to reflect current economic conditions. This includes a 5% inflation adjustment for parts, tires, and other supplies, and a 6% adjustment for property and liability insurance.
- Total operating expenses are projected to grow from \$226 million in 2025 to \$273 million by 2029. This cost growth is attributed to a combination of new service hours added as well as the inflation described above. Community Transit should see a decrease in operating costs in its financial statements when the delivery of Sound Transit services winds down, which is projected to occur by about 2030.

Expenses

Operating Expenses

Current projections allow for service expansion between 2025 and 2030, and operating expenses reflect growth to meet the goals described in Transit Changes in 2024 and Beyond as well as continued expansion through 2030.

In addition to new service, operating expenses are forecast to increase due to inflationary growth in baseline costs. Operating expenses include bus service, DART paratransit, Vanpool, Zip Microtransit Services, all supporting programs, and administration costs.

Table 8 provides a summary of forecasted operating expenses through 2030, which includes the cost of operations, baseline, and new service.

Table 8. Annual Operating Expense, All Modes\*, 2024-2030 (in Millions)

2024 ACTUAL	2025	2026	2027	2028	2029	2030
\$196.3	\$226.2	\$239.3	\$250.5	\$ 261.4	\$273.1	\$265.3

\*Excludes cost to operate Sound Transit service.



# Capital Program

Capital program priorities include State of Good Repair projects for fleet, facilities, and technology, Swift Program for buildout of the Swift BRT network, local capital projects, and a focus on Service Quality, Innovation, and Sustainability. These projects have been included and funded in the Capital Spending Plan.

Several capital projects listed in the Capital Spending Plan have multiple funding sources:

- Bus replacements are generally funded with federal formula and local funds. As the agency moves towards a fleet that includes a greater percentage of electrified revenue vehicles, replacement costs will increase. Federal and state funding support for zero emissions vehicles will be important to help offset these costs.
- The cost of vehicle replacements are shown in the year of delivery.
- Facilities Master Projects commenced in 2019, with several phases already complete. Phase 3B, the expansion of Hardeson Campus maintenance offices, shops and training, is beginning in 2025. Other phases, the renovation of the Kasch Park operating base and zero emissions upgrades at the Hardeson campus, begin in 2026 and continue throughout this plan. See **Chapter 4** for more details.
- Technology Preservation & Replacement Projects include estimates for the replacement of the computer aided dispatch system, encompassing such elements as software and hardware and onboard equipment.
- Zero emissions projects and program costs include utility infrastructure, program development, software, pilot buses and related costs, on-route charging stations and other requirements. See **Chapter 4** for more details.

Table 9. Capital Spending Plan (in Millions)

CAPITAL SPENDING PLAN	ACTUAL	PROJECTED					
	2024	2025	2026	2027	2028	2029	2030
<b>Vehicle Acquisitions</b>							
Bus Fleet	-	-	-	-	-	\$9.6	-
Bus Hybrid	\$20.0	-	-	\$10.7	-	\$10.5	-
Bus BEB	-	-	-	\$14.3	-	\$15.1	\$49.6
Vanpool Fleet	\$1.6	\$6.3	\$4.9	\$5.3	\$5.7	\$6.1	\$6.5
DART Fleet	-	\$5.3	\$2.1	\$2.1	\$1.9	\$2.6	-
Support Fleet	-	-	-	-	-	-	-
<b>Service Expansion</b>							
<b>SWIFT Program</b>							
Orange Line	\$13.1	\$5.1	\$0.2	-	-	-	-
Blue Line Extension	\$3.4	\$2.0	-	-	-	-	-
Gold Line	\$0.2	\$3.4	\$7.0	\$16.3	\$7.3	\$84.2	\$45.4
Green Line Extension	-	\$2.9	\$2.1	\$5.0	\$14.1	\$9.7	-
<b>Facility &amp; Technology Expansion Upgrades</b>							
Facilities Master Plan	\$6.7	\$11.5	\$23.4	\$23.6	\$9.6	\$19.8	\$3.4
Facility Preservation	\$0.01	\$0.2	-	-	-	-	-
Next Generation ORCA	\$0.3	\$3.9	\$0.8	\$0.8	\$0.8	\$0.8	-
Technology Preservation / Replacement	\$2.0	\$5.7	\$16.7	\$11.1	\$0.8	\$0.6	\$0.3
Zero Emissions Transition: Additional Cost for Buses and Infrastructure	-	\$1.4	-	\$0.1	\$9.0	\$4.0	\$4.2
Zero Emissions Pilot / Feasibility / Other ZE Projects	\$3.3	\$4.0	\$2.2	\$3.1	\$0.7	\$0.1	\$1.8
Bus Stop Program	\$0.1	\$4.1	\$1.8	\$1.9	\$1.9	\$2.0	\$2.1
Future Service Quality, Innovation, Sustainability (to be informed by Long Range Plan)	-	-	\$3.0	\$0.1	\$0.4	\$0.1	\$0.4
<b>Local Capital Projects</b>	<b>\$4.2</b>	<b>\$15.9</b>	<b>\$5.8</b>	<b>\$21.6</b>	<b>\$7.6</b>	<b>\$2.9</b>	<b>\$2.0</b>
<b>TOTAL CAPITAL PROGRAM</b>	<b>\$71.6</b>	<b>\$85.0</b>	<b>\$79.2</b>	<b>\$137.3</b>	<b>\$81.3</b>	<b>\$262.0</b>	<b>\$161.0</b>

# Reserves and Fund Balances

Community Transit defines “fund balance” as modified working capital, in essence, cash and cash equivalents, plus accrued revenues and less accrued expenses. A reserve is defined as a portion (or all) of the fund balance that is legally or managerially designated for a specific purpose or purposes. Each fund maintains a level of reserves that meets or exceeds Community Transit’s reserve policy.

Community Transit maintains reserves in multiple funds. These reserves are designated for operations, vehicle replacement, facility preservation, and expansion projects. Funds are also maintained for worker’s compensation claims and debt service payments. The Facility and Technology Expansion Fund represents funds designated for specific projects associated with expanded services and technologies.

One important measure of the agency’s financial capacity is the “unassigned fund balance” in the general fund that is available in each year of the plan for sustainability and expansion. These are funds accessible for additional service, new initiatives, programs, and projects after fully funding current operating and capital obligations and required reserves.

**Figure 21** summarizes Community Transit’s projected ending cash balance in the general fund by year

Figure 21. Projected Ending Cash by Year 2025-2030 (in Millions)

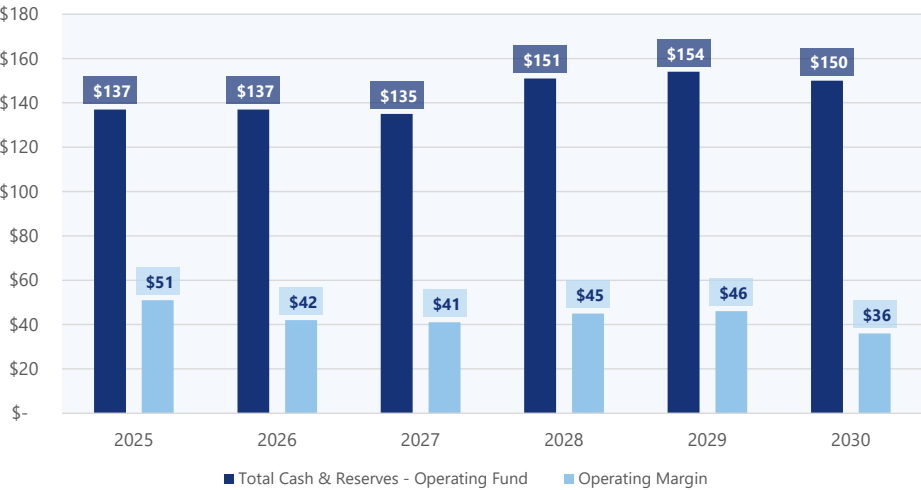


Table 10. Specific Requirements for a Selection of the Reserves

RESERVE FUND	PURPOSE
Operating	Two months’ capacity for all agency operating expenses, exclusive of Sound Transit service, and a \$5.5 million fuel reserve to cover increases in the cost of fuel above budget.
Vehicle Replacement	The locally funded portion of costs to replace both vehicles for revenue service and support for the next two fiscal years. The balance in this fund is based on Community Transit’s fleet plan, the forecast replacement cost at end-of-life, and the estimated local funding share of that replacement cost. Agency targets for local funding share of each vehicle type are: 20-40% or more for buses depending on grant availability and type of bus, and 100% for Vanpool and DART paratransit vehicles.
Infrastructure Preservation – Facilities and Information Technology State of Good Repair	<p>This reserve addresses Community Transit’s requirement to keep its assets in a state of good repair. The agency has set aside a total of \$27 million in reserve, as recommended by Government Finance Officers’ Association consultants.</p> <p>\$17 million of that reserve is planned to cover facilities needs, including buildings, parking lots, bus facilities, and other large physical assets.</p> <p>A \$10 million infrastructure preservation reserve was also established in 2022 to ensure the state of good repair for Information Technology assets. This addresses replacement and updates for the considerable investment in technology that the agency has made.</p>
Facilities & Technology (New/Expansion) Projects	The Facility and Technology Expansion Fund includes both reserves set aside for future initiatives as well as capital project funding designated for specific projects related to service or technology expansion. This reserve includes operating base expansion projects, Next Generation ORCA, new-to-the-agency technology initiatives, and green technology such as conversion to a zero emissions fleet.



In 2021, Community Transit completed a reserve study that evaluated the appropriateness of the current reserves and made recommendations on the level of reserves needed by Community Transit.

The Government Finance Officers Association conducted the study, which will continue to inform some of the reserves included in the 2025-2030 Transit Development Plan and 2026-2027 budgets. This study included updated risk-based recommendations and contained a model to calculate a fuel reserve. The 2025-2030 Transit Development Plan includes reserves planned and funded during the previous budget cycle, plus additional recommendations for new or increased reserves. These include:

#### ZERO EMISSIONS VEHICLE IMPLEMENTATION

Between 2022 and 2025, \$167 million has been or is planned to be contributed to the Facilities and Technology Expansion fund for the Zero Emissions Implementation. \$37 million is budgeted in the 2027 budget and is being expended on a zero emissions pilot project, contingency, and other associated project planning work. The remaining \$132 million will fund the infrastructure, vehicles, and other costs that will be required as Community Transit adopts Zero Emissions Vehicles technology. Community Transit has completed multiple phases of feasibility study and a conceptual facility design study, as well as two pilot projects which will inform the future Zero Emissions Vehicle implementation. When project specifications have been developed, this funding may be adjusted to accommodate those specifications.

#### SERVICE QUALITY, INNOVATION, AND SUSTAINABILITY

A \$85 million reserve to address service quality,

innovation, and sustainability. This reserve received an initial contribution of \$25 million, and then an additional \$60 million was added in 2023.

#### FACILITIES MASTER PLAN PROJECTS

An additional \$100 million is planned to be set aside during the 2026-2030 timeframe for the Kasch Park Base renovations and other facilities renovation and expansion projects.

#### INFRASTRUCTURE PRESERVATION

This reserve is set at \$17 million to address infrastructure replacement and repair requirements. Additionally, a \$10 million preservation reserve for Information Technology Replacements is included in the same fund. This reflects the increasing value and utilization of technology and systems at Community Transit.

#### OPERATING RESERVE

For 2025-2030, operating reserves will be set at two months operating expenses.

#### FUEL

Community Transit includes a \$5.5 million fuel reserve, in addition to its operating reserve.

#### WORKERS' COMPENSATION

The Worker's Compensation reserve is set to a minimum level of \$5 million and increases annually to cover estimated future claims at a 90% confidence level, as calculated by Community Transit's actuary.

Table 11 illustrates current and forecast reserve targets.

Table 11. Current & Forecast Reserve Targets

RESERVE FUNDS (IN MILLIONS)	2024 ACTUAL	2025	2026	2027	2028	2029	2030
Operating Reserve	\$35.7	\$37.7	\$39.9	\$41.7	\$43.6	\$45.5	\$44.2
Fuel Reserve	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5
Vehicle Replacement	\$43.6	\$51.7	\$44.7	\$37.2	\$29.7	\$34.0	\$61.8
<b>Preservation Reserves</b>							
Technology Preservation	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0	\$10.0
Infrastructure Preservation	\$17.1	\$17.0	\$17.0	\$17.0	\$17.0	\$17.0	\$17.0
Worker's Compensation	\$5.2	\$5.0	\$5.5	\$5.6	\$5.8	\$6.1	\$6.3
Debt Service	\$0.6	\$0.6	\$0.6	\$0.6	-	-	-
<b>FACILITY &amp; TECHNOLOGY EXPANSION RESERVE FUNDS (IN MILLIONS)</b>							
Facilities Master Plan	\$24.9	\$15.7	\$32.8	\$21.6	\$38.4	\$59.6	\$55.6
Bus Stop Program	\$9.6	\$7.8	\$6.0	\$4.1	\$2.2	\$0.2	-
Zero Emissions Vehicles & Infrastructure	\$119.9	\$110.6	\$99.2	\$94.4	\$75.1	\$51.2	\$41.8
Service Quality, Innovation, and Sustainability	\$85.0	\$82.5	\$80.1	\$78.0	\$75.9	\$73.6	\$72.2
Other	\$9.5	\$8.4	\$8.4	\$8.4	\$8.4	\$8.4	\$6.5

## Financial Sustainability

Community Transit develops its financial plan to cover 30 years of operations. This allows the agency to understand the long-term impacts of near-term investment decisions that the agency is considering.

These decisions include service increases, new lines of business, new technologies, capital projects and expansions, and staffing and cost management practices. Also factored in are impacts from potential recessions and economic expansions, new or decreasing revenue sources, evolving customer needs, inflationary conditions, and environmental sustainability. Community Transit uses this process to ensure fiscal sustainability over time, from balancing the current year budget, to analyzing cash flows over the six-year transit development plan period, to planning out financial operations over the thirty year horizon. This forecasting process is dynamic and flexible, and the agency models future conditions two or more times per year as needed.





## 6

# Appendices



## APPENDICES

- ▶ A: Fuel Consumption
- ▶ B: Asset Management
- ▶ C: Safety Targets
- ▶ D: Park & Rides and Transit Centers
- ▶ E: Projects of Regional Significance
- ▶ F: WSDOT Deliverables Checklist



# Appendix A: Fuel Consumption

## 2024 Fuel Consumption (as Reported to NTD)

	GALLONS OF DIESEL FUEL*	GALLONS OF UNLEADED GASOLINE
Bus	2,070,246	
Vanpool		130,636
Paratransit		256,743
Support Vehicles		86,558

\*5% Bio Diesel prior to June 2024, R99 June-December 2024.

## Appendix B: Asset Management

### 2024 Transit Asset Management Performance Measure Targets (as Reported to NTD)

#### ROLLING STOCK

0	out of	293	buses will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	0.0%
21	out of	346	vans/minivans will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	6.1%

#### EQUIPMENT

22	out of	134	non-revenue service vehicles will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	16.4%
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#### FACILITIES

0	out of	28	support facilities (maintenance, administrative) will have a condition rating of less than "3"	% Below =	0.0%
0	out of	97	passenger facilities (rail terminals, bus transfer stations) will have a condition rating of less than "3"	% Below =	0.0%
1	out of	16	parking facilities (parking garages, park-and-ride lots) will have a condition rating of less than "3"	% Below =	6.3%

## 2024 Transit Asset Management Performance Measure Actuals (as Reported to NTD)

### ROLLING STOCK

0	out of	293	buses will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	0.0%
43	out of	334	vans/minivans will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	12.9%

### EQUIPMENT

22	out of	127	non-revenue service vehicles will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	17.3%
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### FACILITIES

0	out of	26	support facilities (maintenance, administrative) will have a condition rating of less than "3"	% Below =	0.0%
0	out of	73	passenger facilities (rail terminals, bus transfer stations) will have a condition rating of less than "3"	% Below =	0.0%
1	out of	16	parking facilities (parking garages, park-and-ride lots) will have a condition rating of less than "3"	% Below =	6.3%



## 2025 Transit Asset Management Performance Measure Targets (as Reported to NTD)

### ROLLING STOCK

0	out of	293	buses will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	0.0%
21	out of	346	vans/minivans will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	6.1%

### EQUIPMENT

22	out of	134	non-revenue service vehicles will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	16.4%
----	--------	-----	---	-------------------	-------

### FACILITIES

0	out of	28	support facilities (maintenance, administrative) will have a condition rating of less than "3"	% Below =	0.0%
0	out of	97	passenger facilities (rail terminals, bus transfer stations) will have a condition rating of less than "3"	% Below =	0.0%
1	out of	16	parking facilities (parking garages, park-and-ride lots) will have a condition rating of less than "3"	% Below =	6.3%

## Appendix C: Safety Targets

### 2024 Performance Targets

MODE	FATALITIES	FATALITIES RATE (PER 100K VRM)	INJURIES	INJURIES RATE (PER 100K VRM)	SAFETY EVENTS	SAFETY EVENTS RATE (PER 100K VRM)	SYSTEM RELIABILITY	VRM
Fixed Route Bus	0	0	< 24	< 0.27	< 35	< 0.40	> 10000	7,343,057
Non-Fixed Route Bus	0	0	< 5	< 0.36	< 8	< 0.19	> 90000	3,830,443

### 2024 Actual

MODE	FATALITIES	FATALITIES RATE (PER 100K VRM)	INJURIES	INJURIES RATE (PER 100K VRM)	SAFETY EVENTS	SAFETY EVENTS RATE (PER 100K VRM)	SYSTEM RELIABILITY	VRM
Fixed Route Bus	0	0	8	0.1	19	0.23	11,854	8,119,904
Non-Fixed Route Bus	0	0	2	0.05	5	0.11	162,939	4,399,345

## 2025 Performance Targets

	MODE	
	FIXED ROUTE BUS	NON-FIXED ROUTE BUS
Fatalities (Number) - FTA Measure 2a	<1 total	<1 total
Fatalities Rate (per 100K VRM) - FTA Measure 2b	<0.01 /100k VRM	<0.01 /100k VRM
Transit Worker Fatalities (Number)	<1 Total	<1 Total
Transit Worker Fatality Rate (per 100K VRM) - FTA Measure 2.1	<0.00 /100k 0 0 VRM	<0.00 /100k 0 0 VRM
Injuries (Number) - FTA Measure 3a	≤22 Total	≤4 Total
Injuries Rate (per 100K VRM) - FTA Measure 3b	<0.23 /100k VRM	<0.12 /100k VRM
Transit Worker Injuries (Number)	<1 Total	<1 Total
Transit Worker Injury Rate (per 100K VRM) - FTA Measure 3.1	<0.01 /100k VRM	<0.02 /100k VRM
Assaults on Transit Workers (Number) - FTA Measure 4a	Initial target will be set in 2027 ASP based on April 2023 through March 2026 data reported to NTD	Initial target will be set in 2027 ASP based on April 2023 through March 2026 data reported to NTD
Rate of Assaults on Transit Workers (per 100K VRM) - FTA Measure 4b	Initial target will be set in 2027 ASP based on April 2023 through March 2026 data reported to NTD	Initial target will be set in 2027 ASP based on April 2023 through March 2026 data reported to NTD
Safety Events (Number) - FTA Measure 1a	≤33 Total	≤6 Total
Safety Events Rate (per 100K VRM) - FTA Measure 1b	<0.34 /100k VRM	< 0.18 /100k VRM
Total Collisions (Number)	< 14 Total	< 4 Total
Collision Rate (per 100K VRM) - FTA Measure 1.1	<0.17 /100k VRM	< 0.08 /100k VRM
Pedestrian Collisions (Number)	< 2 Total	<1 Total
Pedestrian Collision Rate (per 100K VRM) - FTA Measure 1.1.1	<0.02 /100k VRM	< 0.00 /100k VRM
Vehicular Collisions (Number)	<12 Total	<3 Total
Vehicular Collision Rate (per 100K VRM) - FTA Measure 1.1.2	<0.14 /100k VRM	< 0.06 /100k VRM
System Reliability - FTA Measure 5	>13,086 MDBF	>75,753 MDBF
VRM	9,772,760	3,500,000



## Appendix D: Park & Rides and Transit Centers

### Major Park & Rides and Transit Centers

(Park & rides with 250 or more parking stalls, transit centers with frequent bus service, sorted by size)

NAME	OWNER	SERVICE PROVIDERS	MAINTENANCE	CAR STALLS	BICYCLES*
Lynnwood City Center Station	ST	Community Transit/ST	ST	1,801	10
Everett Station	ET	Community Transit/ ET/ST/SKAT/IT	ET	1,188	10+
Ash Way Park & Ride	WSDOT	Community Transit/ST	Community Transit	1,037	22
Mountlake Terrace Transit Center & Freeway Station	WSDOT	Community Transit/ ST/KCM	ST	874	18
Mariner Park & Ride	WSDOT	Community Transit/ET	Community Transit	653	4
Swamp Creek Park & Ride	WSDOT	Community Transit	Community Transit	422	4
McCullum Park Park & Ride	Snohomish County	Community Transit	Community Transit & SCP	401	18
South Everett Freeway Station	WSDOT	Community Transit/ST/ET	ST	398	34
Eastmont Park & Ride	WSDOT	ST	ST	387	
Canyon Park Park & Ride	WSDOT	Community Transit/ST	Community Transit /ST	286	10
Edmonds Park & Ride	WSDOT	Community Transit	Community Transit	256	
Aurora Village Transit Center**	KCM	Community Transit/ KCM	KCM	2022	
Edmonds College (EdC) Transit Center	EdC	Community Transit	Community Transit & EdC	0	12
Edmonds Station (bus facility)	Community Transit	Community Transit	Community Transit & ST	0	
Seaway Transit Center	Community Transit	Community Transit/ ET/ST/Boeing	Community Transit	0	10
Smokey Point Transit Center	Community Transit	Community Transit, Snow Goose	Community Transit	0	16

#### SERVICE PROVIDERS

- **ST:** Sound Transit
- **ET:** Everett Transit
- **IT:** Island Transit
- **KCM:** King County Metro
- **SKAT:** Skagit Transit
- **SCP:** Snohomish County Parks
- **WSDOT:** Washington State Department of Transportation

\*Bicycle storage is in the form of lockers and racks: there are five bike spaces per bicycle rack.

\*\*Aurora Village Transit Center is listed under major facilities due to the regional nature of this hub and the frequency of service.

## Smaller Park & Rides

(Less than 250 parking stalls, sorted by size)

NAME	OWNER	SERVICE PROVIDERS	MAINTENANCE	CAR STALLS	BICYCLES*
Marysville Cedar and Grove Park & Ride	Community Transit	Community Transit	Community Transit	222	18
Lake Stevens Transit Center	Community Transit	Community Transit	Community Transit	207	13
Marysville Ash Ave Park & Ride	WSDOT	Community Transit	Community Transit & City of Marysville	202	8
Stanwood I-5 Park & Ride	WSDOT	Community Transit	Community Transit	147	6
Monroe Park & Ride	WSDOT	Community Transit	Community Transit	102	4
Snohomish Park & Ride	WSDOT	Community Transit	Community Transit	101	2
Stanwood Downtown Park & Ride	WSDOT	Community Transit / Island Transit	Community Transit	73	
Marysville I-5 & I-5 Park & Ride	WSDOT	Community Transit	Community Transit	48	
Sultan Park & Ride	WSDOT	Community Transit	Community Transit & WSDOT	38	
Gold Bar Park & Ride	City of Gold Bar	Community Transit	Community Transit	30	
Brier Park & Ride	Brier	Community Transit	Brier	3	

\*Bicycle storage is in the form of lockers and racks: there are five bike spaces per bicycle rack.

### SERVICE PROVIDERS

- **ST:** Sound Transit
- **ET:** Everett Transit
- **IT:** Island Transit
- **KCM:** King County Metro
- **SKAT:** Skagit Transit
- **WSDOT:** Washington State Department of Transportation

## Park & Pools

(Sorted by size)

NAME	JURISDICTION	OWNER	MAINTENANCE	STALLS
Renew Church	Snohomish County	Private Party	Owner Provided	75
Advent Lutheran Church	Mill Creek	Private Party	Owner Provided	62
United Presbyterian Church of Seattle	Edmonds	Private Party	Owner Provided	53
Smokey Point Community Church	Arlington	Private Party	Owner Provided	50
Hope Lake Stevens Church	Lake Stevens	Private Party	Owner Provided	35
Mill Creek Community Church	Snohomish County	Private Party	Owner Provided	30
Bethesda Lutheran Church	Mountlake Terrace	Private Party	Owner Provided	30
Marysville United Methodist Church	Marysville	Private Party	Owner Provided	25
North Creek Presbyterian Church	Mill Creek	Private Party	Owner Provided	23
Seattle Meditation Center	Mountlake Terrace	Private Party	Owner Provided	22
Calvary Chapel	Marysville	Private Party	Owner Provided	20
Edmonds Lutheran Church (84th Ave)	Edmonds	Private Party	Owner Provided	13
Ebenezer Lutheran Church	Lake Stevens	Private Party	Owner Provided	10
Edgewood Baptist Church	Edmonds	Private Party	Owner Provided	10



# Appendix E: Projects of Regional Significance

The following projects are considered to be projects of regional significance. They have been submitted to PSRC for inclusion in the 2026 update to the Regional Transportation Plan (RTP) regional capacity project list.

PROJECT ID	TITLE	START YEAR	COMPLETION YEAR	TOTAL COST
5312	Swift BRT Green Line Extension to UW Bothell Campus	2024	2029	\$40,801,000
5332	Swift BRT Gold Line	2022	2031	\$181,100,000
5334	Swift BRT Silver Line - Airport Road to Cathcart Way (Everett)	2031	2037	\$153,600,000

## Appendix F: WSDOT Deliverables Checklist

INFORMATION REQUESTED	INCLUDED?	PAGE(S)	COMMENTS
<b>ELEMENT 1: PUBLIC HEARING AND DISTRIBUTION</b>			
Documentation that at least one public hearing about the transit development plan's contents was conducted	Yes	73	A public hearing was held at the July 3, 2025 Board of Directors meeting.
<b>The plan contains the following:</b> <ul style="list-style-type: none"> <li>• Date(s) of the hearing(s)</li> <li>• Information about whether your governing body took any action to approve the plan</li> </ul>	Yes	73	
<b>ELEMENT 2: DESCRIPTION OF SERVICE AREA, OPERATIONS, AND FACILITIES</b>			
<b>A broad overview of your public transportation system, including:</b> <ul style="list-style-type: none"> <li>• Services</li> <li>• Equipment and facilities</li> <li>• Intermodal connections</li> </ul>	Yes	6 - 22	
A description or a map of your service area	Yes	6, 9 - 10	
<b>ELEMENT 3: STATE AND AGENCY GOALS, OBJECTIVES AND ACTION STRATEGIES</b>			
Your priority goals, objectives, and strategies for the current year and next five years	Yes	3	
<b>Which of your objectives and strategies support attainment of the following:</b> <ul style="list-style-type: none"> <li>• Transportation policy goals in RCW 47.04.280</li> <li>• Washington State Transportation Plan</li> </ul>	Yes	4	
<b>ELEMENT 4: LOCAL PERFORMANCE MEASURES AND TARGETS</b>			
Performance measures and targets that you use to evaluate performance of your system	Yes	3, 25 - 26	

INFORMATION REQUESTED	INCLUDED?	PAGE(S)	COMMENTS
<b>ELEMENT 5: PLAN CONSISTENCY</b>			
Efforts taken to ensure your transit development plan is consistent with the local comprehensive plans adopted by cities, counties, and towns within your service area	Yes	21 - 22	
<b>ELEMENT 6: PLANNED CAPITAL EXPENSES</b>			
<b>Your planned capital expenses for the current year and next five years, including:</b> <ul style="list-style-type: none"> <li>• Rolling stock</li> <li>• Facilities</li> <li>• Equipment</li> <li>• Infrastructure</li> </ul>	Yes	56	
<b>ELEMENT 7: PLANNED OPERATING CHANGES</b>			
A yearly plan of changes to existing services that you have scheduled to occur within the plan horizon	Yes	35 - 37	
<b>ELEMENT 8: MULTIYEAR FINANCIAL PLAN</b>			
<b>A multiyear financial plan that includes the following:</b> <ul style="list-style-type: none"> <li>• Capital improvement program</li> <li>• Operating financial plan</li> <li>• Cash flow analysis</li> </ul>	Yes	51 - 59	
<b>ELEMENT 9: PROJECTS OF REGIONAL SIGNIFICANCE</b>			
Regionally significant projects for inclusion in your regional transportation improvement program maintained by your regional transportation planning organization	Yes	70	
<b>OPTIONAL ELEMENTS</b>			
Overview of governance and organizational structure	Yes	7 - 8	
Accomplishments over the last year	Yes	23 - 33	
Operating or performance data	Yes	23 - 26	



# Appendix G: Public Comment Summary

## Public Comment Period for the Draft TDP: June 5, 2025 – July 3, 2025

### Public Hearing: July 3, 2025

A presentation of the draft 2025 Transit Development Plan (TDP) was given at the June 5, 2025 Board meeting. On June 6th, a press release was issued, notifying the public of the draft TDP is available for review and providing information on how to make comments. Notices were published in the Everett Herald on June 12 and June 26 regarding the public hearing, and the information was also posted on Community Transit's website and social media channels. Comments were accepted by web survey, e-mail, mail, phone, social media, and both in person and via Zoom at the hybrid format public hearing.

An Environmental Determination of Non-Significance was issued on July 6 and submitted to the Washington State Department of Ecology. Partner agencies and jurisdictions received the draft TDP and SEPA Determination, with a request to review and provide comments. No SEPA appeals were received.

A public hearing was held before the Board at their regularly scheduled meeting on July 3, 2025. A total of 96 written comments were received on the draft plan. One comment was received at the public hearing.

The public comments are summarized below:

#### SERVICE EXPANSION AND COVERAGE

Riders across the service area want more frequent, flexible, and regionally coordinated service—especially in underserved and growing areas, on weekends, and with better transfers and scheduling.

#### LINK LIGHT RAIL INTEGRATION AND COMMUTER ROUTES

Many are concerned about losing direct Seattle routes and want restored or new direct connections, especially to major destinations like Boeing and along I-5.

#### CUSTOMER EXPERIENCE AND SAFETY

Riders emphasized the need for safer, cleaner spaces, better staff presence and training across all services, and more accessible stops with shelters—especially for older adults and riders with disabilities.

#### ZIP SHUTTLE

While well-received, riders want Zip expanded to cover more areas and meet the needs of older adults, youth, and rural communities.

#### CLARITY, ACCESSIBILITY, AND OPPORTUNITIES FOR IMPROVEMENT IN THE TDP

The TDP was praised for readability, with suggestions to simplify technical content, improve visuals and mobile access, and expand engagement opportunities.

#### ZERO EMISSIONS

Riders strongly support electric buses and urged faster deployment to improve ride quality and environmental impact.

# Appendix H: WAC 197-11-970 Environmental Determination: Determination of Non-Significance (DNS)

## Project Title & Description of Proposal: Community Transit 2025 6-Year Transit Development Plan (TDP)

The TDP provides a framework describing annual growth in hours of transit services as well as the vehicles, personnel and facilities required to support this growth. The plan also gives an overview of new service priorities through 2030, new initiatives and updates the financial plan. Some highlights from the plan include:

- **2024 accomplishments:** ridership, service improvements, fleet, employment, etc.
- **2025-2030 priorities:** The agency's 2025-2030 TDP is focused on delivering excellent service and building the future. The agency will do this by aligning work to the strategic priorities of attracting and retaining customers, strengthening the employee experience, and prioritizing sustainability. Specific initiatives outlined in the TDP are aligned with these strategic priorities.
- **Extends the planning horizon** for the service and capital plan through 2030.
- **Financial modeling that allows service growth:**
  - The operation of 555,661 annualized bus service hours by 2030, and DART paratransit, vanpool, and Zip shuttle service to meet customer demand.
  - Fully fund vehicle replacement to maintain fleets in a state of good repair.
  - Updated financial information, beginning with year-end 2024 information, and including all reserves.

A copy of the complete DRAFT 2025 6-Year TDP is available on Community Transit's website at [www.communitytransit.org](http://www.communitytransit.org), under the "Projects" tab.

### PROPONENT

**Snohomish County Public Transportation Benefit Area Corporation**  
aka Community Transit  
Sophie Luthin, Manager – Strategic Planning  
2312 W Casino Road  
Everett, WA 98204

### LOCATION OF PROPOSAL, INCLUDING STREET ADDRESS, IF ANY

Community Transit's public transportation benefit area (PTBA) in Snohomish County, Washington. The PTBA includes all municipalities in Snohomish County, with the exception of the City of Everett, and portions of unincorporated Snohomish County.

### LEAD AGENCY

Community Transit

### THRESHOLD DETERMINATION

The lead agency for this proposal has determined that the proposal does not have a probable significant adverse environmental impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after a review of the completed environmental checklist and other information on file with Community Transit. This information is available to the public upon request.

This Determination of Non-significance (DNS) is issued under WAC 197-11-340(2) and Community Transit's SEPA rules (Resolution 3-05). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted no later than 14 days after date of issue, by 5:00 p.m., June 20, 2025. Comments should be submitted to the responsible official at the address given below. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

**Responsible Official:** Melissa Cauley

**Position/Title:** Chief Planning and Development Officer, Community Transit

**Telephone:** (425) 353-7433

**Address:** Community Transit, 2312 W Casino Road, Everett, WA 98204

Appeals to this determination may be made to the above responsible official no later than 14 calendar days from the date of issuance of this DNS (June 20, 2025) by submitting a written statement requesting an appeal, setting forth the information required by Community Transit's SEPA rules (Resolution 3-05), and paying the required fee. Those appealing should be prepared to make specific factual objections. Contact the responsible official to read or ask about the procedures for SEPA appeals.

Auxiliary aids and services and communication materials in accessible format can be arranged with sufficient notice by calling (425) 353-7433.

**Date of Issue:** June 6, 2025