

DRAFT

communitytransit

2026 - 2031 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 its six-year Transit Development Plan (TDP). The TDP forecasts the agency's finances and outlines the services we plan to provide. The 2026-2031 Transit Development Plan is focused on delivering excellent service and building the future.

Visit [communitytransit.org](https://www.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 lower 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 2026-2031 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 del TDP.



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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	Strengthen Employee Experience	Prioritize Sustainability
<i>We will listen to customers so they will see their needs reflected in our products and services.</i>	<i>Employees are engaged and feel heard, seen, safe, and valued.</i>	<i>Sustainability measures will provide long-term protection for our people, planet, and prosperity.</i>
<p>Goals</p> <ul style="list-style-type: none"> Deliver a seamless and customer-centered transit network; increase customers by 25% and ridership by 24% Improve the agency’s Net Promoter Score (NPS) by 5 points 	<p>Goals</p> <ul style="list-style-type: none"> Improve our employee engagement index score to 85% Reflect the diversity of our community in our workforce, especially people leaders 	<p>Goals</p> <ul style="list-style-type: none"> Develop baseline & improve safety/security survey score for customers and employees Deliver a balance of fleets, facilities, and infrastructure with an annual financial operating margin of 5% Position the agency to meet the 2044 zero emissions transition goal
<p>Initiatives</p> <ul style="list-style-type: none"> Develop a plan for a proposed transit consolidation with focus on integrating, optimizing and expanding services for Snohomish County and Everett. Design next generation Swift BRT (Gold Line) Embed customer voice in all decisions Increase service reliability through mechanic staffing and O&M strategies 	<p>Initiatives</p> <ul style="list-style-type: none"> Foster a continuous improvement culture based on data and employee feedback Implement the agency’s People, Empowerment and Connections (PEC) strategy 	<p>Initiatives</p> <ul style="list-style-type: none"> Implement customer and employee safety / security improvement plan Achieve financially sustainable fleet, facilities and infrastructure plans and projects Execute initial ZE fleet deployments and infrastructure

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 2026 TDP summarizes activities and accomplishments from 2025, outlines agency goals and strategies for 2026-2031, 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 the 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 State’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

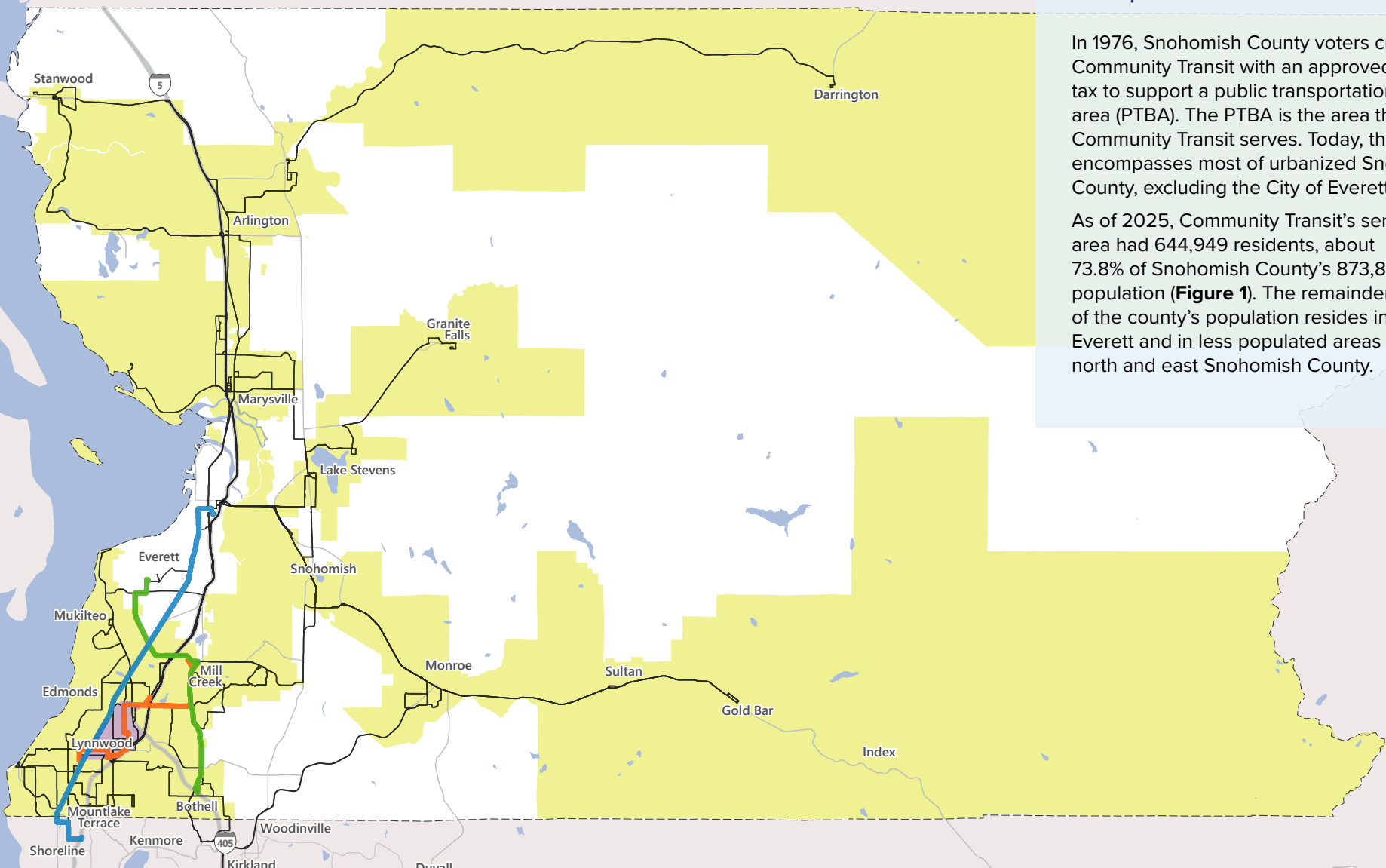
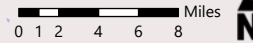


IN THIS CHAPTER

- ▶ 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 2026

- PTBA
- Zip Alderwood Shuttle
- Snohomish County
- Swift Blue Line
- Swift Green Line
- Swift Orange Line
- Community Transit Routes



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.

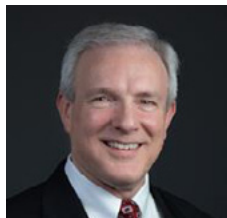
As of 2025, Community Transit's service area had 644,949 residents, about 73.8% of Snohomish County's 873,800 population (**Figure 1**). The remainder of the county's population resides in Everett and in less populated areas of north and east Snohomish County.

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.

2026 Board of Directors



Joe Marine
City of Mukilteo



Sid Roberts
City of Stanwood



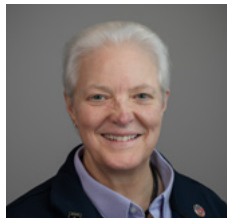
David Parshall
City of Lynnwood



Jon Nehring
City of Marysville



Kyoko Matsumoto Wright
City of Mountlake Terrace



Lela Perkins
Labor Representative



Megan Dunn
Snohomish County



Strom Peterson
Snohomish County



Susan Paine
City of Edmonds

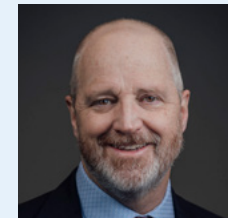


Tom Merrill
City of Snohomish

In addition to the 10 Board Members, the 2026 Board Alternates are:

- **Don Vanney**, City of Arlington
- **Heather Fulcher**, City of Monroe
- **Jared Mead**, Snohomish County
- **Mike Gallagher**, City of Brier
- **Sabina Araya**, City of Lake Stevens

Chief Executive Officer Ric Ilgenfritz



Ric Ilgenfritz joined Community Transit as CEO in 2021. As CEO, Ric leads a workforce of more than 1,100 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:

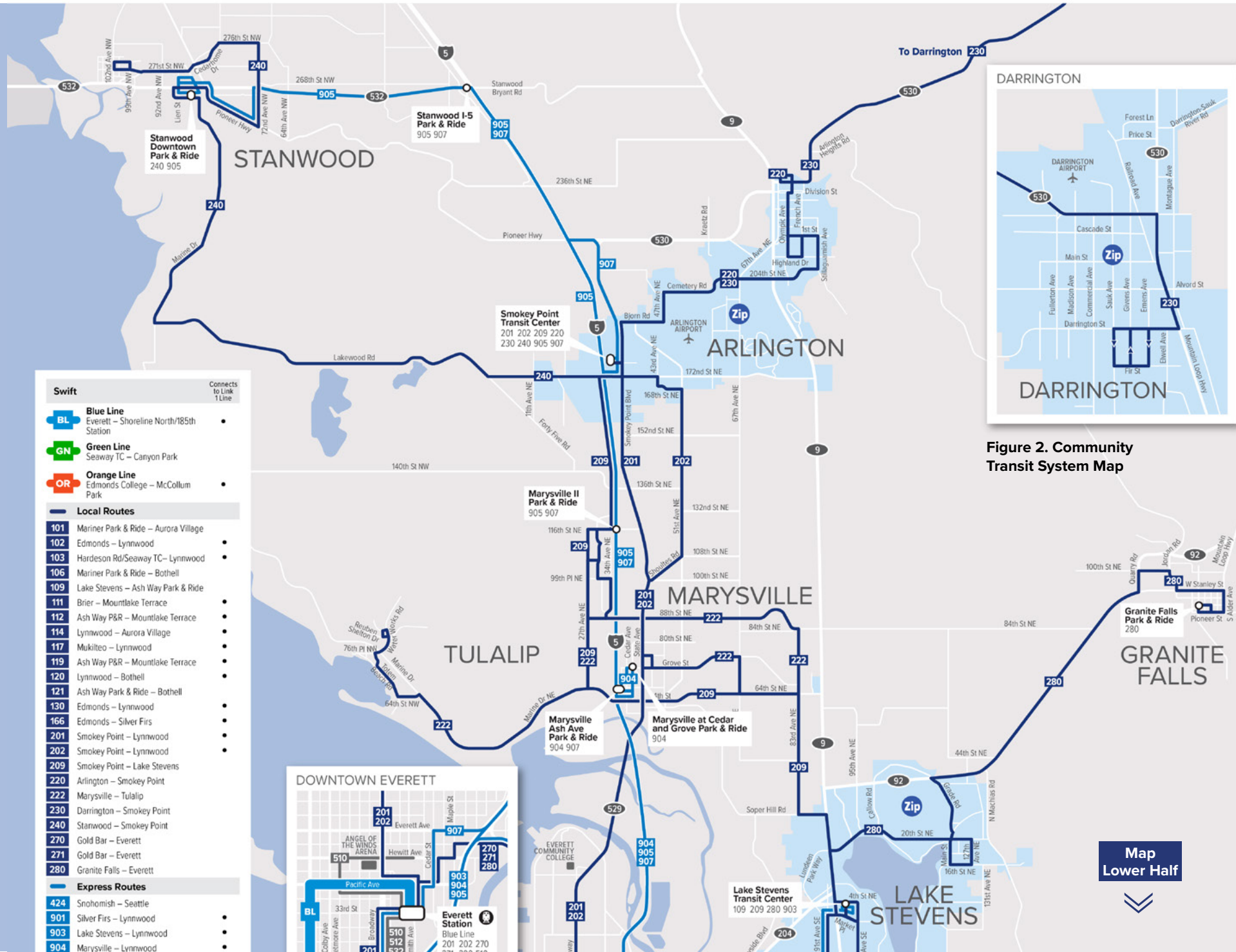
- Economic Alliance of Snohomish County (EASC) Board of Trustees
- Snohomish County Committee for Improved Transportation (SCCIT) Board of Directors
- Washington State Transit Association (WSTA), President of the Board (2026 - 2027)
- Washington State Transportation Demand Management (WSTDM) Executive 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



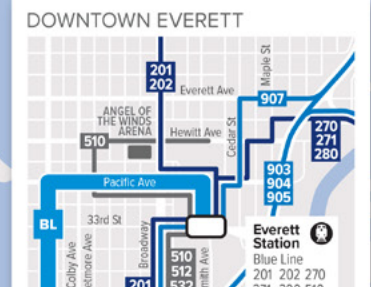
Community Transit System Map



Swift		Connects to Link 1 Line
BL Blue Line	Everett – Shoreline North/185th Station	•
GN Green Line	Seaway TC – Canyon Park	
OR Orange Line	Edmonds College – McCollum Park	•
Local Routes		
101	Mariner Park & Ride – Aurora Village	
102	Edmonds – Lynnwood	•
103	Hardeson Rd/Seaway TC – Lynnwood	•
106	Mariner Park & Ride – Bothell	
109	Lake Stevens – Ash Way Park & Ride	
111	Brier – Mountlake Terrace	•
112	Ash Way P&R – Mountlake Terrace	•
114	Lynnwood – Aurora Village	•
117	Mukilteo – Lynnwood	•
119	Ash Way P&R – Mountlake Terrace	•
120	Lynnwood – Bothell	•
121	Ash Way Park & Ride – Bothell	•
130	Edmonds – Lynnwood	•
166	Edmonds – Silver Firs	•
201	Smokey Point – Lynnwood	•
202	Smokey Point – Lynnwood	•
209	Smokey Point – Lake Stevens	•
220	Arlington – Smokey Point	•
222	Marysville – Tulalip	•
230	Darrington – Smokey Point	•
240	Stanwood – Smokey Point	•
270	Gold Bar – Everett	•
271	Gold Bar – Everett	•
280	Granite Falls – Everett	•
Express Routes		
424	Snohomish – Seattle	•
901	Silver Firs – Lynnwood	•
903	Lake Stevens – Lynnwood	•
904	Marysville – Lynnwood	•



Figure 2. Community Transit System Map



Map Lower Half



- 901 Silver Fir – Lynnwood
- 903 Lake Stevens – Lynnwood
- 904 Marysville – Lynnwood
- 905 Stanwood – Lynnwood
- 907 Stanwood – Paine Field Airport
- 909 Edmonds – Mountlake Terrace

Sound Transit Link Light Rail

- 1 Line**
Lynnwood – Angle Lake
- Link station

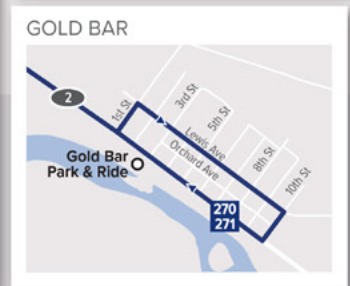
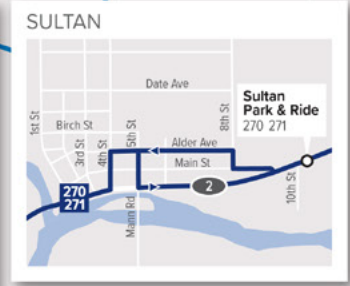
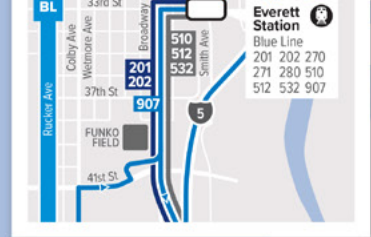
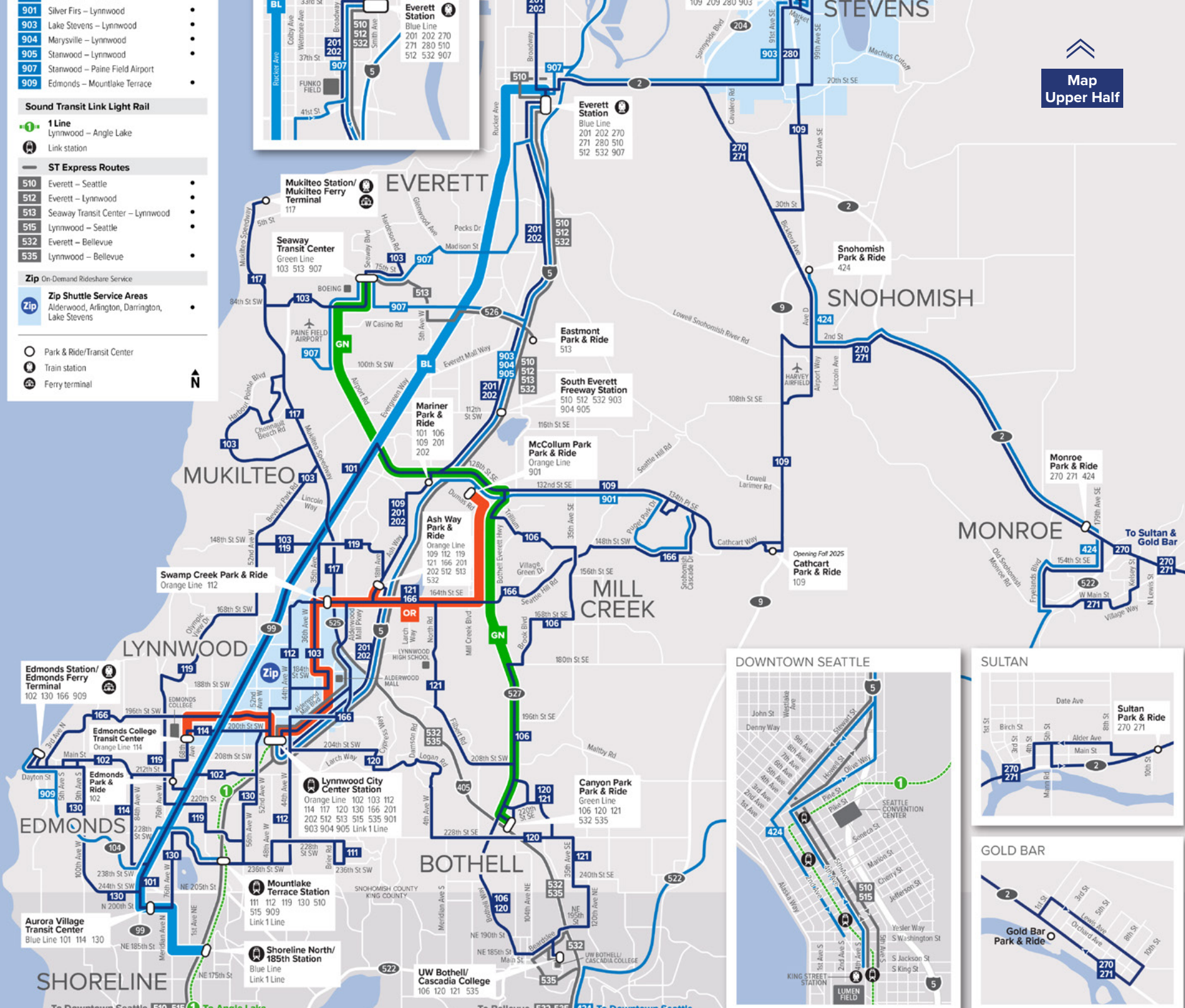
ST Express Routes

- 510 Everett – Seattle
- 512 Everett – Lynnwood
- 513 Seaway Transit Center – Lynnwood
- 515 Lynnwood – Seattle
- 532 Everett – Bellevue
- 535 Lynnwood – Bellevue

Zip On-Demand Rideshare Service

- Zip Shuttle Service Areas**
Alderwood, Arlington, Darrington, Lake Stevens

- 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 to regional transit hubs. These connections include:

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-SUIATTLE DC-DIRECT SHUTTLE PUBLIC TRANSIT

- Darrington

ISLAND TRANSIT

- Stanwood
- Everett Station

SNOW GOOSE TRANSIT

- Stanwood
- Smokey Point
- Arlington

HOMAGE RURAL TRANSPORTATION

- 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

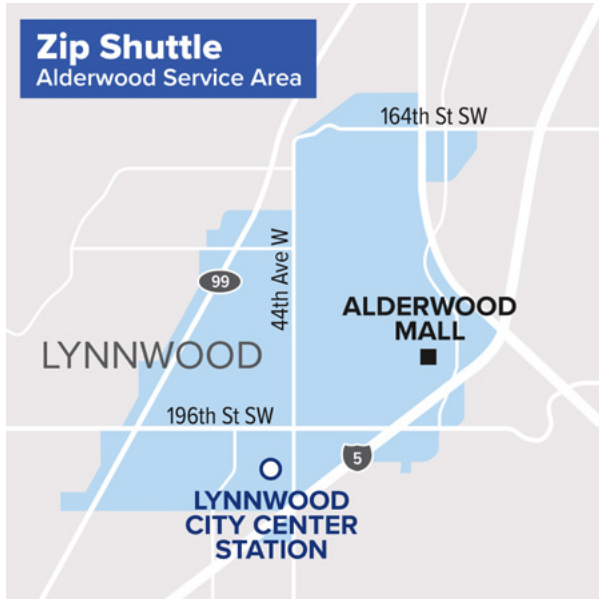
Regular bus service provides frequent connections between various centers in the urbanized areas of Snohomish County, less frequent routes that link smaller-scale destinations, and rural routes that provide important connections to outlying communities. Regular bus service plays a vital role in both 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**.

Zip Shuttle

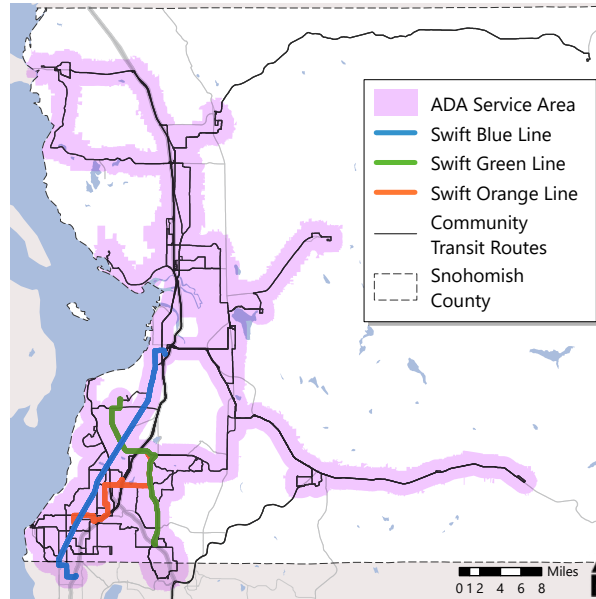


Zip Shuttle is an **on-demand shared ride service** that enables customers to use a smartphone app or call to book a ride on-demand within a defined service area. The service is currently available seven days a week from 5 a.m. to 10 p.m., varying by service zone, with wait times averaging 15-20 minutes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

Additional Zip pilot areas are currently operating in Arlington, Darrington, and Lake Stevens. More information about these can be found on **page 34**.

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 rider 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.

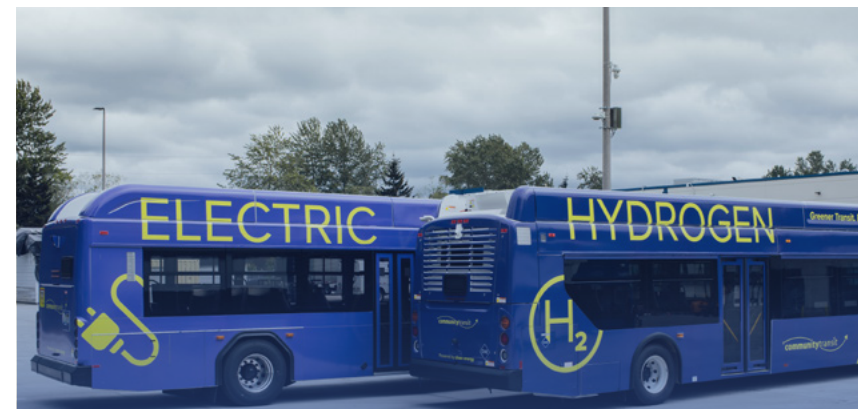
Community Transit also offers ride matching services throughout the region to those interested in carpooling and vanpooling. Customers are matched by where they live, their destination, and their work schedule. If there is not an existing Vanpool to join, customers can register at [RideshareOnline.com](https://rideshareonline.com) 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 buses, and 42-foot double decker buses dubbed “Double Tall”, the first of their kind in Washington State. The average age of our bus fleet is approximately 6.7 years. Features within our bus fleet include passive restraint systems for wheelchair users, onboard bicycle racks on our Swift buses, and diesel-electric hybrid buses. The fleet by vehicle type in December 2025 is shown in **Figure 3**.


Figure 3. Revenue Vehicle Fleet by Type, December 2025

TYPE	PROPULSION	COUNT
30-Foot Bus 	Diesel	13
40-Foot Bus 	Diesel	69
60-Foot Bus 	Diesel	74
Double Tall Bus 	Diesel	46
Swift Bus 	Hybrid	15
Swift Bus 	Diesel	39
BUS SUBTOTAL		256
DART 	Unleaded Gasoline	52
Vanpool 	Unleaded Gasoline	309
Vanpool 	Hybrid	30
Vanpool 	Electric	5
TOTAL FLEET ALL TYPES		652




Pilot Vehicle Fleet

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, ORCA cards, or Tap to Pay. ORCA works on the seven major public transportation agencies serving the region. Riders may also qualify for free or reduced fare programs.

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

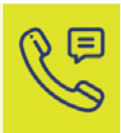
5-DAY WORK WEEK (MONTHLY COST)			9/80 FLEX SCHEDULE (MONTHLY COST)		
MILES TRAVELED	SMALL VAN	LARGE VAN	MILES TRAVELED	SMALL VAN	LARGE VAN
Up to 20	\$313	\$441	Up to 20	\$283	\$399
25	\$358	\$485	25	\$324	\$438
30	\$400	\$528	30	\$362	\$478
35	\$457	\$574	35	\$413	\$520
40	\$513	\$622	40	\$465	\$563
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 Shuttle 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.
- Assisting customers calling the Regional ORCA Customer Service phone line, open M - F from 8 a.m. to 5 p.m.



Service Ambassadors

The Service Ambassadors are a field-based team who engage directly with customers, primarily on Swift routes.

THE TEAM HELPS WITH:

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



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.

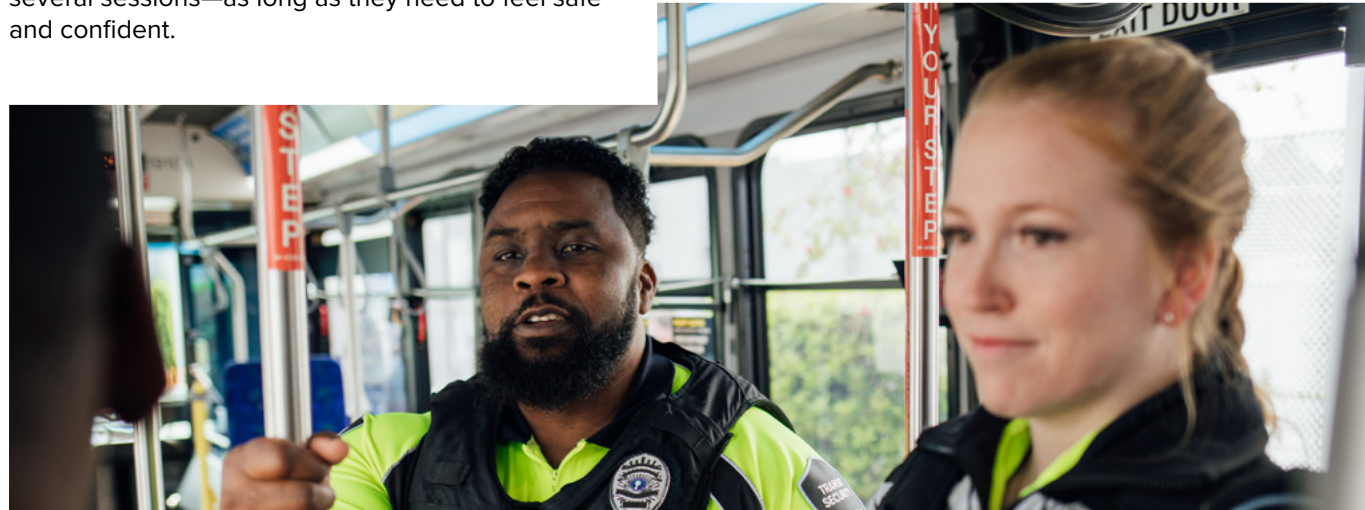
Transit Security Officer Program

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 coach operators, service ambassadors, operations supervisors, social worker, and Snohomish County Sheriffs who serve in the transit police unit.

The agency expects to have 48 Transit Security Officers in the field by the end of 2026 to better respond to the growing need to strengthen safety and security for transit employees and customers.



Expanding Access to Transportation

Community Transit works with employers, community organizations, residents, and youth to expand access to affordable and sustainable transportation across Snohomish County. These programs focus on improving mobility, reducing traffic congestion, and connecting people to jobs, services, and opportunities.

Commute Trip Reduction (CTR)

In partnership with the Washington State Department of Transportation, local jurisdictions, and the City of Bothell, Community Transit supports the implementation of Washington's Commute Trip Reduction law. The program works with major employers—those with 100 or more employees starting work between 6 and 9 a.m.—to reduce single-occupancy vehicle trips. Community Transit provides training, technical assistance, and incentives that help employers create commute options such as transit, carpooling, and active transportation.

Small Business Partnerships

Through funding from the Washington State Department of Transportation Regional Mobility Grant program, Community Transit partners with small businesses to improve commute options for employees. Participating businesses receive fully subsidized one-year ORCA passes for employees, helping workers lower transportation costs while reducing parking demand and vehicle trips.

Community Partnerships

Community Transit collaborates with nonprofit and community organizations that serve low-income households, older adults, people with disabilities, and youth. Eligible employees receive unlimited-use ORCA cards fully funded for the first year, helping both staff and clients access affordable transportation to jobs, services, and community resources.

Field Marketing

Community Transit collaborates with organizations and events to provide how-to-ride presentations, reduced fare enrollment, and ridership experiences that help people gain confidence to ride transit independently.

Residential Partnerships

Community Transit partners with multifamily communities to help people who are moving learn about and use alternatives to driving alone in their new neighborhoods.

Youth Transit Education

Community Transit partners with schools and youth-serving organizations to provide hands-on transit education and ORCA cards to students. By improving access to reliable transportation, the program helps young people reach school activities, jobs, and community opportunities while building lifelong transit skills. In 2025, these partnerships distributed 5,905 ORCA cards to youth across Snohomish County.



Facilities & Equipment

Bus Stops & Swift Stations

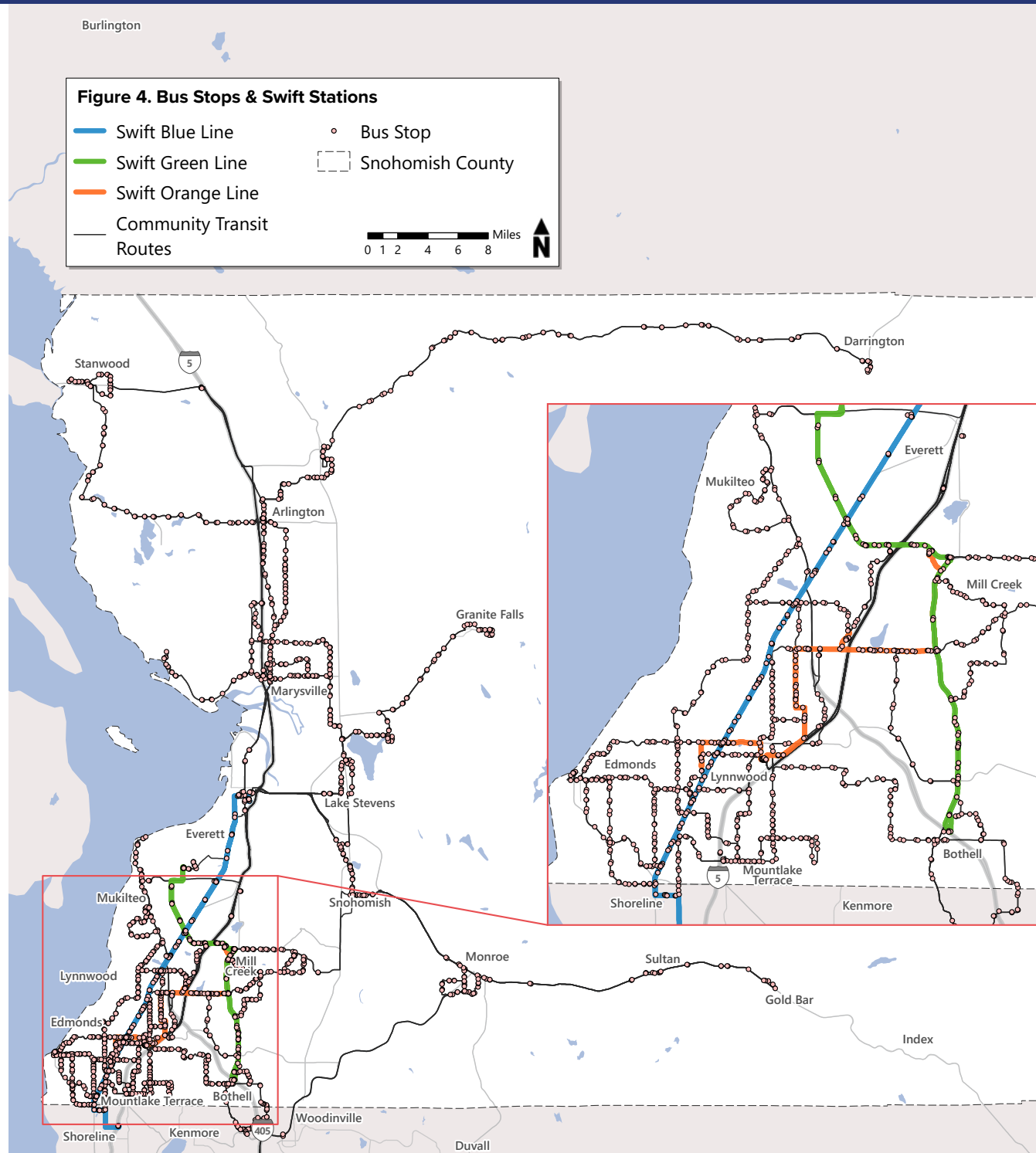
Community Transit serves approximately 1,700 stops in Snohomish and King counties (**Figure 4**). Around 21% of these stops are equipped with passenger shelters. Community Transit’s system includes about 85 Swift stations that facilitate faster boardings and an improved customer experience through raised platforms, passenger shelters, benches, and off-board fare payment stations.

Park & Rides and Transit Centers

Community Transit serves over 22 park & rides and transit centers with parking capacity for over 9,000 cars and over 200 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 leased park & ride lots in Snohomish County, with a total of 463 parking stalls. These lots provide a convenient gathering place for the formation of carpools and vanpools and are leased by Community Transit from churches and other private parties. Some 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 transportation system, including new stations, terminals, and modes and their integration with our network.

Community Transit 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 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[C])

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, business managers, fares and finance staff, business accounts, operations, digital security, marketing, and public information officers.

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.

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 ST3 projects, including Everett Link.

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.

Everett Annexation

The City of Everett and Community Transit have jointly resumed work toward the city annexing into the Community Transit service area. The two agencies are collaborating to develop an interlocal agreement to implement the annexation, with the proposal expected to go before the Everett City Council and the Community Transit Board of Directors this fall.

This long-discussed action would significantly transform transit service and respond to Everett's growing population and transit demand. Annexation positions the region to integrate local bus networks to prepare for the arrival of light rail in Everett. A unified transit network will increase transit service and make it easier for all Snohomish County residents to travel between Everett, Link light rail service in Lynnwood, and destinations throughout the county.

If the interlocal agreement is approved, a reconfigured Community Transit Board—to include City of Everett representation—will oversee planning and public engagement on service expansion, workforce integration, and other policy actions needed to complete the consolidation.

3

2025 Performance



IN THIS CHAPTER

- ▶ Continued Service Expansion in 2025
- ▶ System Performance
- ▶ Fare Changes
- ▶ Programs

Adult Fare: \$2.50 or less
18 and younger ride free

community
transit

ctzip.org
Book by app or phone
(833) DIAL-ZIP



Continued Service Expansion in 2025

In 2025, Community Transit continued its phased implementation of the “Transit Changes in 2024 and Beyond” plan. With the March 2025 service change, Community Transit added nearly 16,000 revenue hours to advance this plan.

This included span and frequency increases on many 100- and 200-series routes, as well as on Swift. Community Transit also revised the alignments of several routes to improve their proximity to major residential, commercial, and employment centers. In fall 2025, Community Transit added approximately 15,000 hours of revenue service. These hours helped further improve frequency across the network on both weekdays and weekends, in some cases adding weekend service to routes that formerly did not have any. Community Transit also continued to adjust route alignments to bring them closer to major destinations or residential and commercial corridors. This included the introduction of peak directional service to Paine Field Airport.

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.

System Performance

Community Transit ridership continued to grow steadily in 2025, with 9.5M total boardings on bus, DART paratransit, Vanpool, and Zip Shuttle* services, representing an increase of approximately 13% from 2024.

Figure 5 illustrates boardings by mode, with:

- **8.6M** bus service boardings
- **441K** Vanpool boardings
- **163K** DART boardings
- **302K** Zip Shuttle boardings
- **30K** average weekday ridership
- **19K** average Saturday ridership
- **15K** average Sunday (includes nine holidays) ridership

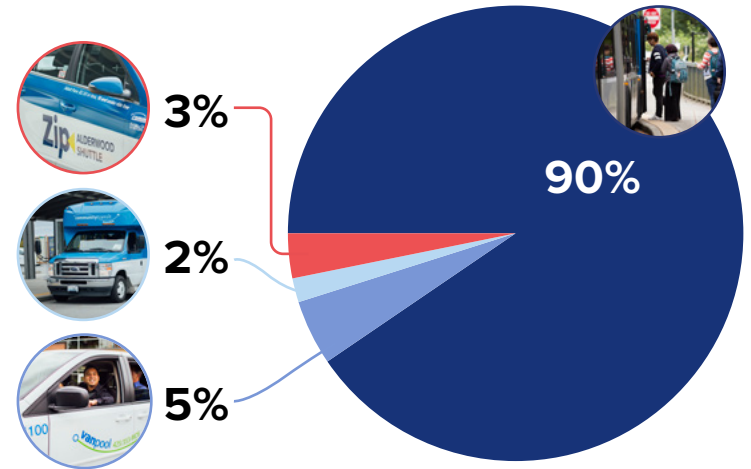
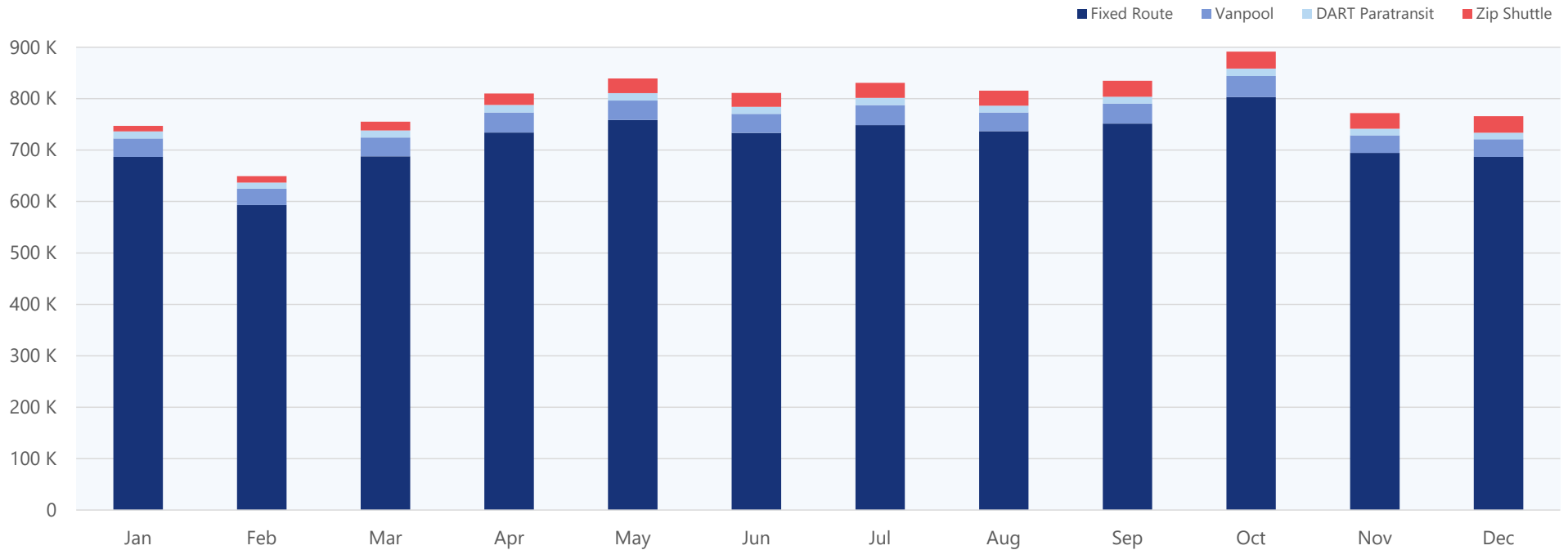


Figure 5. 2025 Boardings Share by Mode



*Zip Shuttle reporting does not include pilot program data.

Overall revenue hours for bus, Vanpool, and DART paratransit are shown in **Table 3**. **Figure 6** shows the average weekly service hours and bus ridership at key milestone dates since 2019.

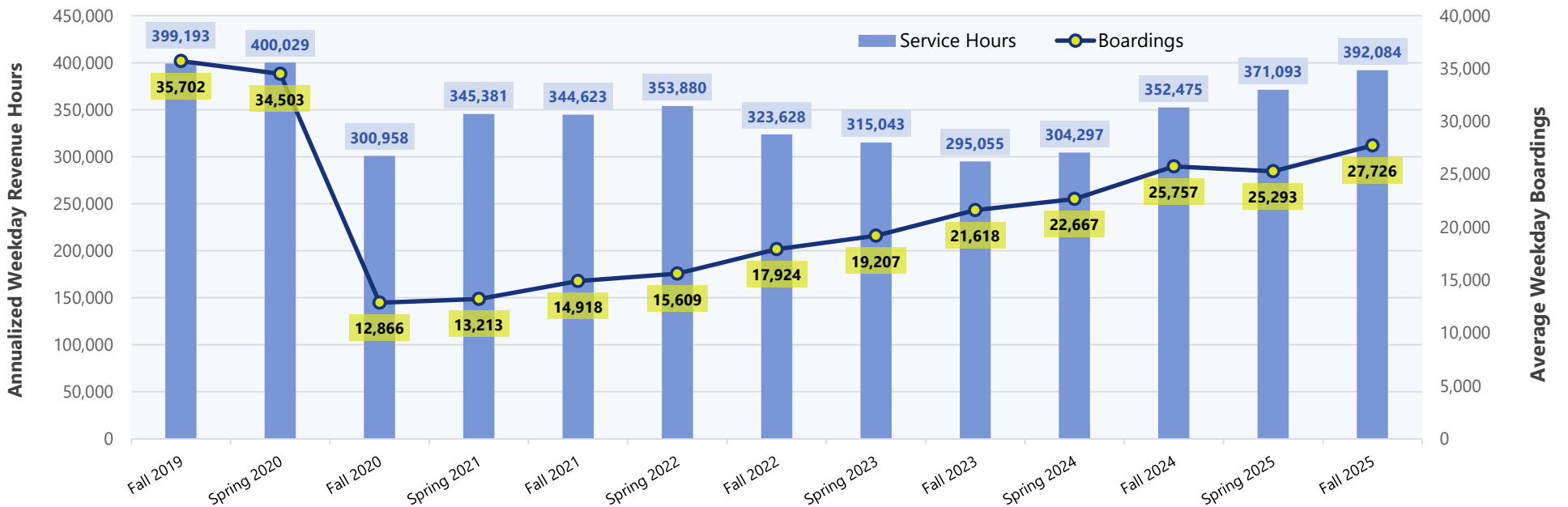
Table 3. Overall Revenue Hours for Bus, Vanpool, and DART

MODE	2025 REVENUE HOURS
Fixed Route	477,150*
Microtransit	100,192
Vanpool	92,368
DART	93,420
TOTAL	763,131

*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 6. Weekday Bus Service Hours & Boardings Fall '19 - Fall '25



Fare Changes

Community Transit completed fare changes in early 2025 with the goal of improving regional consistency and transit affordability. 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 15](#).

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 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, Seattle Streetcar, 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 Station Retrofits

Community Transit completed **speed and reliability** improvements along existing Swift Blue Line and Swift Green Line corridors to help riders move through the Swift network more quickly and predictably. Community Transit also upgraded Swift Blue Line and Swift Green Line stations to improve customer experience with updated signage, payment systems, lighting improvements, and, in some cases, security improvements. This work started in 2024 and was completed in 2025.

Capital Preservation Projects

Community Transit completed a capital preservation project in Q3 of 2025 that repaired **asphalt cracks, sealed asphalt surfaces, re-striped** parking stalls, and **repaired curbing** for the Downtown Stanwood Park & Ride.

Programs & Initiatives

Zip Shuttle Pilots

In December 2024, Community Transit launched **Zip Shuttle** pilot services in Arlington, Darrington, and Lake Stevens. After 12 months of service, the pilot areas have exceeded annual goals for customers, boardings, and operational efficiency. The pilots will continue operating as the agency begins an evaluation process in 2026 similar 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.



Marketing

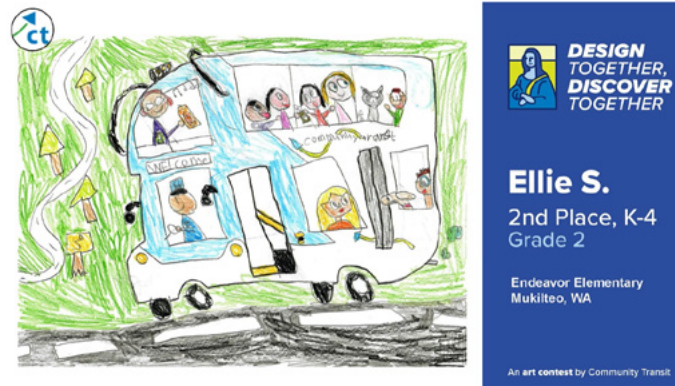
Marketing leads brand storytelling, transportation demand management programs, and marketing campaigns that elevate awareness, perception, and use of our services. **Highlights from 2025** are shown on the right.



Launched “**The Transit Effect with Ken Jennings**” video series to show the community why transit matters. The series won the 2026 APTA AdWheel Award winner in the electronic media, educational initiative category.



Partnered with FOX 13’s traffic reporter **Adam Gehrke** to raise awareness of transit as an alternative to driving in traffic.



Launched the **Design Together, Discover Together** youth art contest for students ages 5-18 in Snohomish County. The winning artwork will be featured on Community Transit buses throughout 2026.



Received national recognition for the agency’s **countywide youth transit education program** as a 2025 ACT National Award finalist for best overall marketing campaign and 2026 APTA Adwheel Award winner for special event in educational initiative category.

Zero Emissions Program

Community Transit is preparing for a zero-emission conversion of its heavy-duty bus fleet, with a goal for full transition by 2044 in alignment with Snohomish County targets.

In 2025, Community Transit made significant strides in transitioning toward a zero-emissions fleet, balancing immediate operational success with long-term infrastructure and technology development.

Operational Milestones

Our **Battery Electric Bus (BEB) program** achieved a major benchmark, completing 18,000 miles in active revenue service and providing reliable, customer-facing transit. Simultaneously, we expanded our alternative fuel testing by deploying a Fuel Cell Electric Bus (FCEB) in non-revenue trials. This was supported by the successful refinement of safety protocols and systems at our dedicated hydrogen mobile refueling station.

Strategic Planning & Innovation

To guide future scaling, we compiled the **“Pilot Findings” report**, a comprehensive analysis of our first year of operations. Key progress was also made on the systems and controls front: we continued roadmapping our “Operational Technology Product Suite,” which will serve operations and management of the zero-emission fleet.

Engagement & Leadership

We maintained strong momentum in stakeholder relations, communicating our progress to media partners, political representatives, and external agencies. Our commitment to industry leadership culminated in hosting a major industry event, drawing national participation and establishing our agency as a thought leader in the zero-emission transit space.

Technology

Technology at Community Transit focuses on sustainable solutions that support customer and employee experience and enable delivery of excellent transit services to the community. Implementations support agency strategy, capability modernization, and system sustainment.

MAJOR TECHNOLOGY PROJECTS DELIVERED IN 2025 INCLUDE:

- Internal employee facing communications/social media platform.
- Integrated VOIP-based telephony for foundational administrative, operational, and customer facing needs.
- Windows 11 standard laptops, desktops, shared utilities, and environments.
- Refreshed foundational network infrastructure and topography to increase resilience and security.



4

2026-2031 Planning



IN THIS CHAPTER

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



Service

Continued Service Expansion

Service planning activities over the next six years will focus on defining a framework for integrated fixed route and microtransit service delivery to ensure we are providing solutions that are tailored to the communities we are serving.

As part of this effort, Community Transit hopes to analyze a portion of its network at least every couple of years to determine what adjustments, if any, are needed to their service portfolio. These reviews will be timed to align with key internal and external projects, including the City of Bothell’s Bothell Way NE Multimodal Project, which will support the Swift Green Line Extension later this decade.

These efforts will also be accompanied by other foundational work, such as:

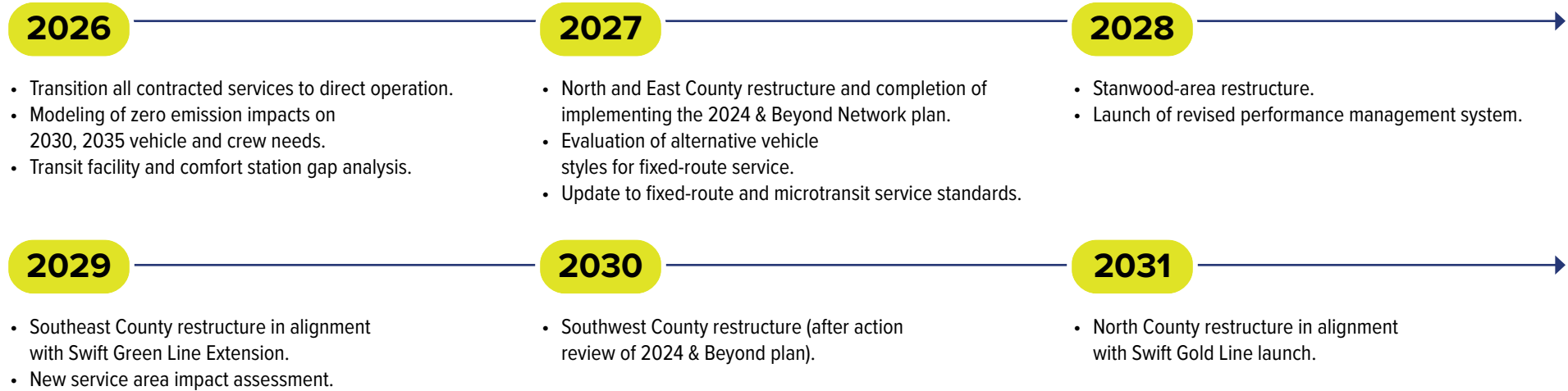
- Codifying **service standards** and developing a **performance management system**;
- Evaluating the suitability of **medium- and light-duty service vehicles**, and;
- Further **modeling of zero emission vehicle impacts** on vehicle and crew resource needs.

The timeline below lists planned activities by year.

Everett Annexation

As Community Transit and the City of Everett continue to evaluate annexation of Everett into Community Transit’s Public Transportation Benefit Area (PTBA), the agencies will further develop an interlocal agreement for an integrated transit network and associated policy actions necessary to support service consolidation. Subject to approval of the ILA, changes to Everett Transit and Community Transit services would be implemented in phases, with existing services initially remaining substantially unchanged during a transition period.

Community Transit would begin planning for a consolidated transit network building upon previous work completed through the **More Transit Together** plan and Everett Transit’s recently adopted **Long Range Transit Plan**. This planning effort would include community engagement to identify needs and priorities for bus, microtransit, paratransit, and vanpool services. Consolidation of transit services would represent a significant regional transit restructuring intended to support Everett’s continued population and employment growth, improve service coordination, and respond to evolving transit demand.



Bus Service

Between 2021 and 2031 Community Transit plans to grow bus service to approximately 576,736 revenue hours (as shown in **Figure 7**), a 21% increase over 2025 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.

Vanpool

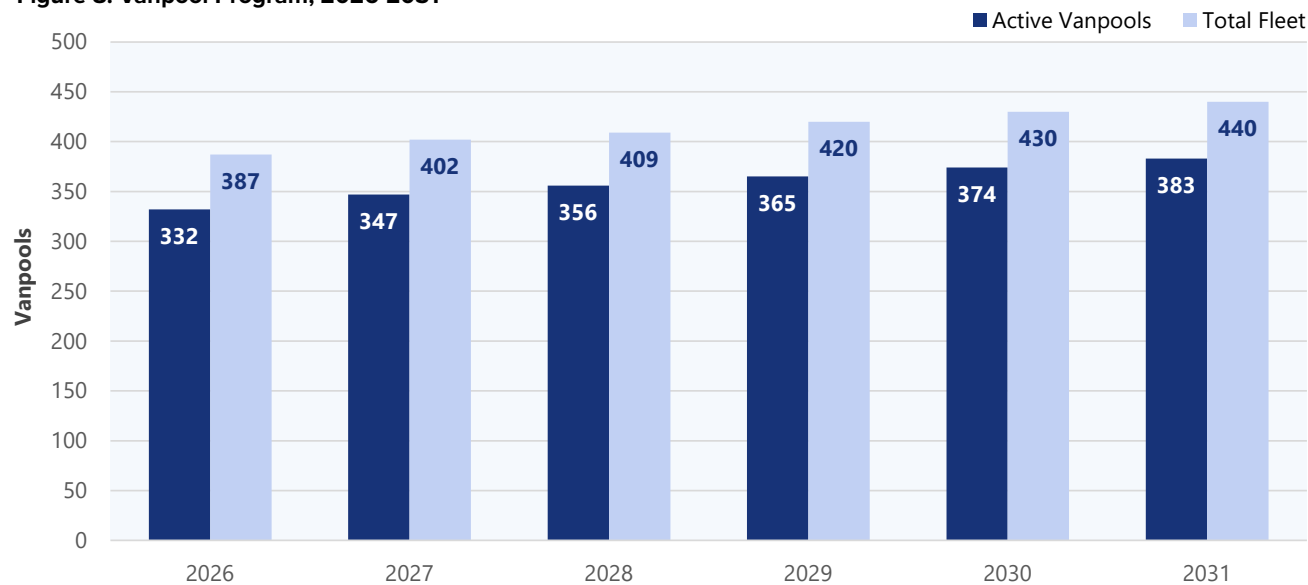
Vanpool service is expected to grow from 332 active vans in 2026 to 383 active vans in 2031 (see **Figure 8**) reflecting steady program growth as additional vans are deployed each year.



Figure 7. 2026-2031 Fixed Route Bus Service Forecast



Figure 8. Vanpool Program, 2026-2031

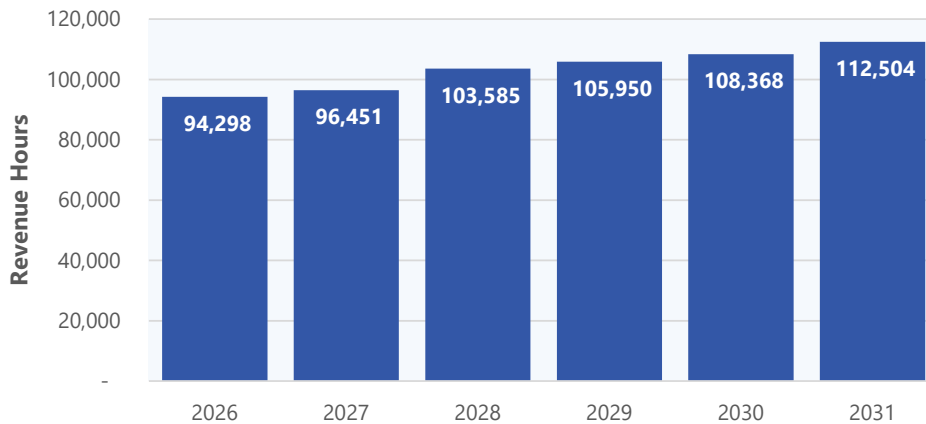




DART Paratransit

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 9** below.

Figure 9. DART Revenue Hours*

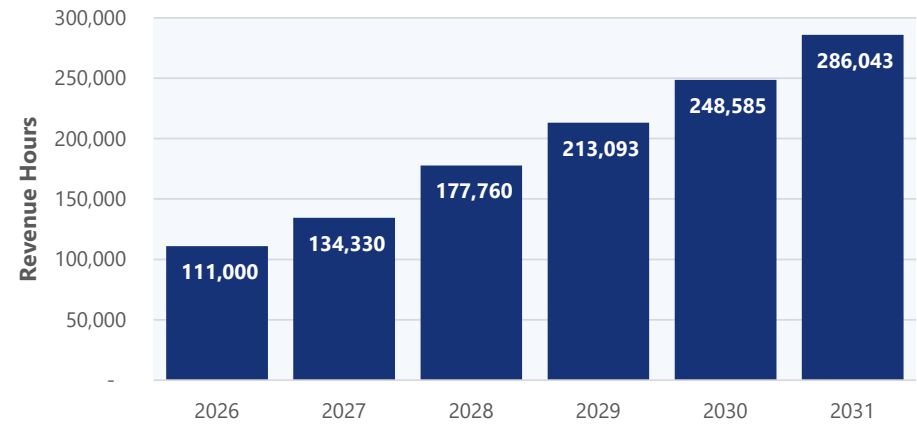


*DART revenue hours are based on the service provider contract and are subject to change based on future contract updates and demand fluctuation.

Zip

Zip Shuttle hours are expected to **grow to 286,043 by 2031**, as shown in **Figure 10** below. In addition, CT expects to add up to six new zones by 2031 with an investment of about 20,000 to 25,000 revenue hours per zone.

Figure 10. Zip Revenue Hours



Zip Shuttle Program

In 2026, the agency will continue work from 2025 to define a strategy for expanding Zip Shuttle service in coordination with complementary fixed-route bus changes over 2026-2031. This will include refining the product definitions of both services, to best align their strengths to the needs of the communities served. Changes to Zip Shuttle service will also be incorporated into the agency's core service change process.

The Innovative Services team will continue to explore piloting other types of services (outside of Zip Shuttle) to communities using the following process:

- Identifying a potential transportation need in a community.
- Evaluating transportation needs and barriers through a community survey and promotional partnerships with groups representing equity communities.
- Developing a service option(s) to pilot in partnership with the community and collecting 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 service and offering customer support throughout the pilot period.

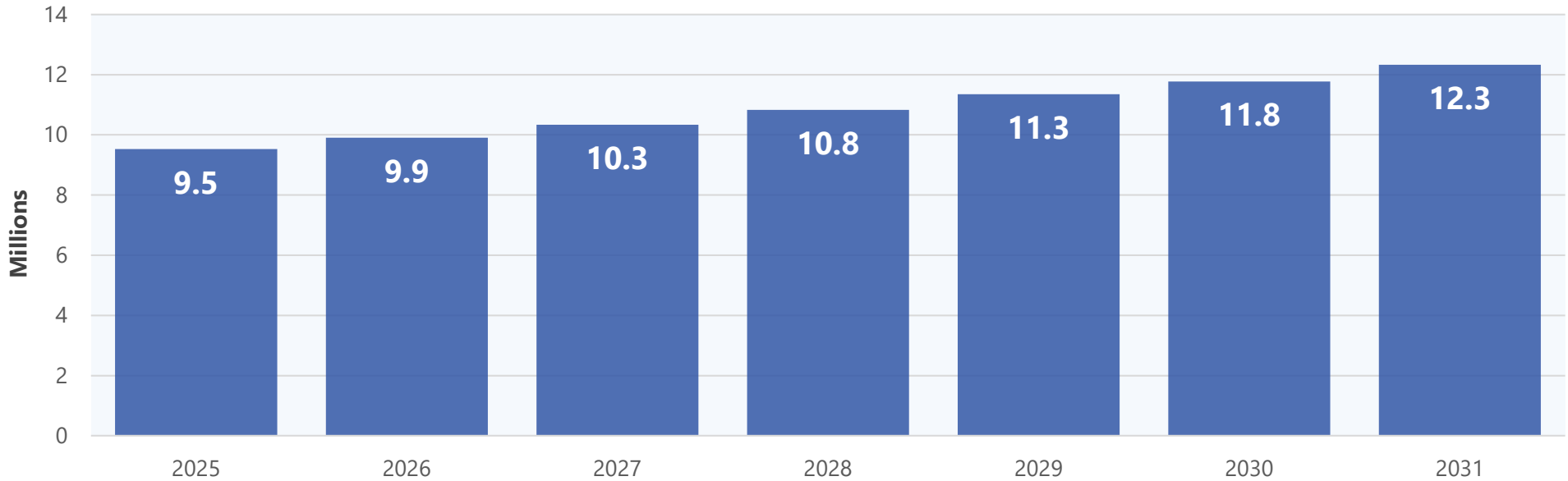
Between 2026-2031, Community Transit will continue to explore ways of **improving the level of service** for travelers within Snohomish County through **innovative mobility options** customized to a community's needs by providing flexible service types that can adapt to new travel patterns and customer expectations.



System Ridership

As shown in **Figure 11**, Community Transit ridership is expected to grow to approximately 12.3 million riders by 2031, an **82% increase** over 2025 ridership.

Figure 11. 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**.

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	2026	2027	2028	2029	2030	2031
Fixed Route Replacement						
30-Foot Bus	-	13	-	-	-	-
40-Foot Bus	22	10	22	12	34	8
Swift BRT	-	-	-	-	-	18
Fixed Route Expansion						
30-Foot Bus	-	-	-	-	-	-
40-Foot Bus	-	-	-	-	-	10
Swift BRT	-	7	-	16	-	-
Vanpool Van Replacement	50	60	65	70	75	80
Vanpool Van Expansion	40	-	25	25	25	20
DART Bus Replacement	13	13	11	-	15	13

Swift Gold Line Engagement



In 2025, Community Transit engaged with the community on proposed station locations and bus lane options for Swift Gold Line. During this Phase 2, Community Transit hosted an online open house (**8,133 views**) to gather input via a survey (**550 responses**). The agency also spoke with more than **668** community members at 21 community events and presentations.

Smokey Point Transit Center Expansion

Community Transit is currently working on design for proposed improvements to the Smokey Point Transit Center. The site expansion is necessary to support growth of the transit service network in north Snohomish County. These improvements would expand the existing transit center to accommodate future transit services including additional local, express, micro-transit, and future Swift services, while also planning for future implementation of zero emissions bus charging infrastructure. Other planned improvements include an office to support on-site security, an additional operator comfort station, and roadway and pedestrian improvements to accommodate the facility expansion.

Everett Station - Swift Terminal Expansion

Community Transit is currently working on design for proposed improvements to the Swift Terminal at Everett Station. Everett Station is a transit hub served by Everett Transit, Island Transit, Skagit Transit, Sound Transit, and Community Transit—including Community Transit's Swift Blue Line. Community Transit is proposing to expand the existing Swift Terminal to accommodate the growing service need and plans for future implementation of opportunity charging. Other planned improvements include a new operator comfort station and an additional canopy for customers.





North Creek Transit Center

Community Transit is currently working on design for a new terminal facility east of downtown Bothell. This facility will support the changing network in southeast Snohomish County, including the extension of the Swift Green Line. Community Transit is proposing to accommodate plans for future implementation of opportunity charging. Other planned improvements include a new operator comfort station and passenger amenities.

Capital Preservation & Replacement

Community Transit will undertake several capital preservation and replacement projects in the 2026-2031 time period to extend the lifespan of our facilities and enhance customer experience. Details of these initiatives are outlined below:

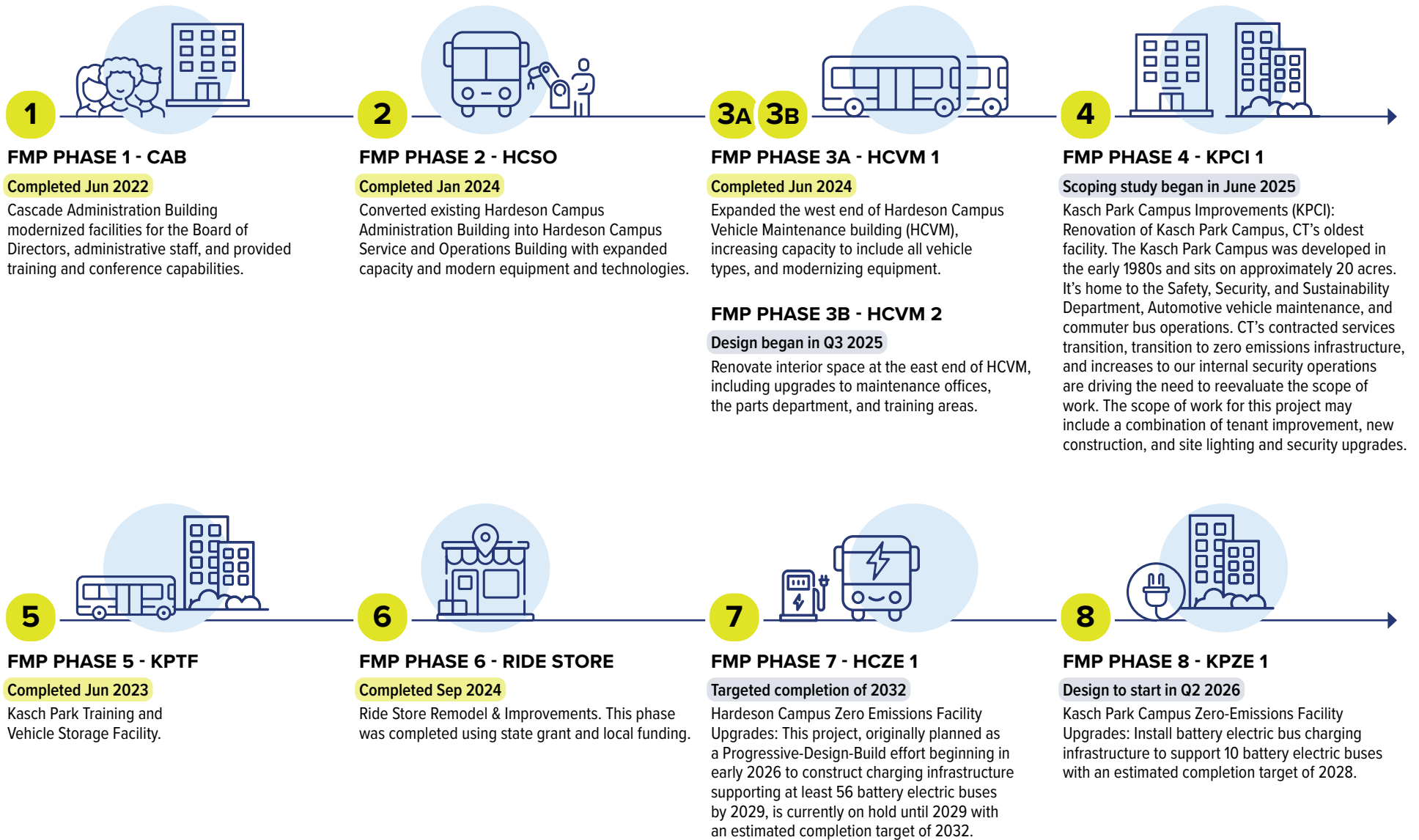
- **Marysville 116th Park & Ride:** Asphalt resurfacing, including curb and wheel stop repairs and parking lot restriping, to be completed in Summer 2026.
- **Kasch Park Building A Rooftop Fall Protection (2026):** Install permanent rooftop fall protection on Building A at Kasch Park to provide safe and compliant access for maintenance activities. Design has been completed, and installation will be completed in 2026.
- **Kasch Park Building C Overhead Shop Fall Protection (2026-2027):** Design and install overhead fall protection systems in the maintenance shop area of Building C at Kasch Park to improve worker safety during elevated maintenance activities. Design will occur in 2026 with installation planned for 2027.

Two to-be-determined Park & Ride facilities are planned to undergo preservation projects in 2028, with an additional two to-be-determined Park & Ride facilities scheduled for preservation in 2029.



Facilities Master Plan

The Facilities Master Plan (FMP) outlines an eight-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.



Programs & Initiatives

Customer & Employee Safety

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 (TPU).



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.

Service Reliability

Community Transit is implementing a coordinated set of initiatives to enhance service reliability, strengthen workforce capacity, and support the transition to a fully integrated two-base operating model. Key efforts include targeted recruitment through the **Journey Mechanic Recruiting Task**

Force to stabilize maintenance staffing and support sustained fleet availability. A consultant-led maintenance shop evaluation is assessing operational performance, staffing adequacy, and equipment needs to inform near-term operational adjustments and future capital planning. Near-term resilience measures focus on refined protocols for proactive trip cancellations and strengthened real-time customer communication to improve the rider experience.

In parallel, the agency 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 to delivering reliable service in a more integrated local transit network, ensuring higher frequency and better accessibility within Snohomish County. Direct control of all bus service and both operating bases will provide greater operational agility. This allows for more dynamic fleet management as the agency advances our zero emission transition and ongoing Facility Master Plan improvements.

Zero Emissions Program

In 2026-2031, key activities will focus on continued pilot bus operations, near-term infrastructure planning and fleet deployment supporting 2028 revenue service with 10 Battery Electric Buses, and Information Technology / Operational Technology pilot implementations. Planning milestones shown in this section are subject to re-establishing federal funding partnership and may be re-evaluated and adjusted based on funding availability.

Continued Side-by-Side Pilot Operations

The agency will continue its dual-track pilot, focusing on Battery Electric Bus (BEB) revenue service and Fuel Cell Electric Bus (FCEB) research and development. The vehicles will be used for control system specification development, operational support system pilot implementation and evaluation, and hands-on training for interested operations staff.

Facility Design Supporting BEBs

Infrastructure readiness is a key enabler for the successful deployment of BEBs. In 2026, design efforts will pivot to kick off a Kasch Park campus electrification project to support an initial fleet of 10 40-foot BEBs, supporting 2028 revenue service. The Hardeson Campus electrification project supporting greater zero emission fleet expansion is expected to begin in 2029 with an estimated completion target of 2032.

Fleet Transition Targets: Planning for Scaling to Over 50 BEBs by 2032

Pilot program experiences and data support growth of the Battery Electric fleet in the near-term. The agency is taking steps to field a total of 11 Battery Electric buses in 2028. Future fleet transition targets fleet growth to 50+ buses by 2032, dependent upon strong Federal funding partnership.

Long-Range Fleet Capability & Deployment Modeling

Fleet performance modeling is an ongoing effort within the agency. Early results suggest 30% of the total heavy duty fleet can be converted to Battery Electric buses at a 1:1 ratio with the conventional fleet. Growth beyond that threshold is dependent upon changes to service design, opportunity charging infrastructure deployment, or some combination of the two. Modeling will continue throughout this period as additional vehicles are added to the zero emission fleet.

IT/OT Roadmap for Fleet Electrification

Transitioning to a zero emissions fleet will fundamentally change the way the agency dispatches, monitors, plans, and deploys service to our customers. Creating a highly integrated, insights-based product suite will pave the way for a successful and reliable experience for our staff and customers alike. 2026-2031 will see pilot deployments of supporting systems designed to facilitate process improvements and operational control otherwise challenging to achieve. **Figure 14** illustrates our roadmap to fleet electrification.

Figure 14. Roadmap to Zero Emissions Fleet & Infrastructure



Speed & Reliability Program

The Speed and Reliability Program is focused on delivering faster, more dependable transit service.

THE PROGRAM'S GOALS ARE TO:

- Save customers' time by reducing travel delays.
- Improve reliability so riders can trust CT to get them where they need to go.
- Create a safer, more accessible, and more comfortable experience for all riders.

RECENT EFFORTS INCLUDE:

- Implementing transit signal priority (TSP) along the Swift Orange Line corridor.
- Initiating bus stop improvements (see next section for more details).
- Operational analyses of Lynnwood City Center Station and geometrically constrained roadways in the system.
- Advocating for transit design improvements for numerous infrastructure projects.

In 2026, Community Transit will continue **refining TSP systems** and **launch a two-year study** to define speed and reliability issues systemwide.

THE STUDY WILL HELP CT:

- Identify where and why buses are delayed across the network.
- Prioritize the most effective improvements based on customer time savings, reliability, equity, and cost-effectiveness.
- Create a five-year investment roadmap of low cost, high impact projects.
- Strengthen partnerships with government partners through coordinated project delivery.

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.

PROGRAM ACCOMPLISHMENTS IN 2025 INCLUDED:

- Drafting 90% guidelines for the placement and design of bus stops and recommended practices to create transit-friendly roadway designs.
- Updating the bus stop photo catalog and associated stop data systemwide.
- Completing 60% design for 26 bus stops, representing the first cycle of CT-led improvements.
- Piloting a Quick Fix program for bus stop safety and accessibility improvements.
- Completing a customer survey to understand amenity and stop design priorities.
- Coordinating on bus stop improvements with our jurisdictional partners.

IN 2026, THE BUS STOP PROGRAM WILL BE LOOKING TO:

- Advance Cycle 1 stops to construction.
- Begin design work on 20-30 Cycle 2 stops.
- Launch a study to better understand stop lighting performance and products.
- Finalize the design guidelines document.
- Refresh the structure of the Bus Stop Inventory database.



Supporting Agency Activities

Website

In January 2026, Community Transit began a series of customer focus groups to inform the digital strategy for the next five years.

We learned that customers engage with the agency's digital tools primarily for **problem-solving**, **verification**, and **trust**. Tools are often used to understand unfamiliar routes, verify real-time conditions, and navigate service disruptions. This means that providing more real-time data and improving data accuracy are critical components to focus on as we work to improve the customer experience.

Artificial Intelligence (AI) is also rapidly changing the way customers interact in the digital world, and the Digital Experience division will be looking for ways to both integrate AI in the digital experience and adapt our data and content so that customers can use it wherever they are in the digital ecosystem.

Additionally, **accessibility** remains a top priority as the agency prepares for new standards to go into effect in April 2027.

Technology

Planned technology implementations impact applications, infrastructure, systems, and operational management across administrative, customer facing, transit, and transit support areas. Key programs and services include Cybersecurity, Data Program Support, Enterprise Program Office, Intelligent Transportation Systems, ORCA Technology, Records and Information Management, Service Desk, and Zero Emissions.

MAJOR PROJECTS PLANNED FOR THE TDP PERIOD

- **SharePoint/OneDrive** information environment for foundational and collaboration capabilities (Initiated 2025).
- **Customer facing digital signage** on 60' Swift BRT coaches (Initiated 2025).
- Customer facing Next Generation **Passenger Information Display System (PIDS)** electronic signage and Ticket Vending Machines across Blue, Green, and Orange Swift Lines (Initiated 2025).
- Customer facing **ORCA Open Payments** for credit card and digital device payment (Initiated 2025).
- **Enterprise Resource Planning (ERP)** system transition for finance and human capital management (Initiated 2025).
- **Next Generation Computer Aided Dispatch/ Auto Vehicle Location (CAD/AVL)** with ZE applications integration (Initiated 2025).
- **Safety Management Information System (SMIS)** to support safety and security investigation and program management (Initiated 2025).
- **CAD/Records Management System** to support security communication, dispatch, incident management, and location awareness.
- **Technology infrastructure** architecture and implementation in support of Capital Improvement Program projects.
- **Modernization of foundational hosting and virtualization infrastructure** to support next generation applications, mobility, protection, and resilience.
- **Modernization of enterprise mobile data infrastructure** to support life/safety and location services.
- Execution of **ZE** fleet acquisition, charging infrastructure, and supporting management technology (described in **ZE sections**).
- **Technology feasibility studies** to meet business needs including analyses of asset management, fleet and service management, project and program management, and customer-facing digital access.

Community Engagement

Community engagement invites input on projects and initiatives with a focus on people with disabilities, people with low incomes, people who speak languages other than English, and people of color. The agency connects through email and text updates, and on-bus and at-stop notifications, translated materials, paid partnerships with community-based organizations, and events.



Projects and Initiatives for 2026 Through 2031

- **Zero emissions program (2026):** Online open house and survey, paid community partnerships, and events to gather input on deployment priorities for battery electric buses.
- **Fares (2026-2027):** Studying and evaluating future changes to fares through surveys and community input.
- **Swift Gold Line (2026-2031):** Online open houses and surveys, paid community partnerships, events, and property owner coordination on preliminary design and the draft locally preferred alternative, and construction outreach.
- **Swift Green Line Extension (2026-2030):** Online open house, survey, and events to gather input on additional station locations, and construction outreach.
- **Bus Stop Program (2026-2027):** Interviews with community organizations and an online open house and survey on bus stop design standards.
- **Service Expansion (2026-2031):** Multi-phased engagement on proposed changes to fixed-route bus and new Zip Shuttle service in the North and East areas of the county (2026), including online and in-person engagement, surveys, and a Community Working Group comprised of community-based organizations and businesses.

Ongoing Engagement

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

- **Transit Development Plan (TDP):** 30-day public comment period on the plan each summer.
- **Long Range Plan (LRP):** Updated every five years with a multi-year, multi-phased engagement process to shape the plan.
- **Title VI Program:** 30-day public comment period and public hearing every three years.
- **Budget:** Bi-annual update with 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.



Voice of the Customer

Voice of Customer (VoC) is a structured approach used to understand what customers expect, need, and experience when interacting with our products and services. The goal of VoC is to ensure customer perspectives are consistently heard and reflected in how services are designed, delivered, and improved.

Voice of Customer helps create a continuous feedback loop by ensuring we listen, learn, and make improvements that better serve the people who rely on our services.

In the 2026-2031 period, Community Transit will establish a consistent cadence for gathering customer feedback through a variety of channels, such as surveys, interviews, usability research, service interactions, and other feedback opportunities. This information is analyzed to identify patterns, trends, and key insights about customer needs, challenges, and priorities.

The infrastructure and reporting of these insights and data will be built to help inform decision-making across the agency by highlighting what matters most to customers. By incorporating customer feedback into planning and prioritization, we can improve service quality, address pain points, and deliver experiences that are more efficient, accessible, and responsive.

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 generally favorable outlook for Snohomish County and the Puget Sound Region. Wage growth in the region remains slightly ahead of the national average at 3.6%, and unemployment remains at a reasonable level, hovering around 4% for Snohomish County during the past year. 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, impacts of tariffs** on durable goods costs, **rapidly rising fuel costs** in the wake of conflict with Iran, all of which may have an impact on the local economy and Community Transit's revenue streams. Our projections remain conservative, and we plan with economic ups and downs in mind, 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.
- Thoughtful planning around the use of 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 nearly 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 retail sales tax revenues, though we experienced a leveling off of this major revenue source for several years prior to 2025. The 2025 actual collections, at \$206.1 million, increased by 3.1% over 2024. The 2026 budget was originally estimated at \$203.9 million, though the updated forecast indicates collections of \$210.3 million. After stagnant collections prior to last year, we anticipate a return to the historic average of 4% growth per year for sales tax collections. Community Transit staff continue to closely monitor this critical source of funding to ensure proper planning for operations.

Figure 15 illustrates the current sales tax assumption through 2031.

Figure 15. 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)	2025 ACTUAL	2026 PROJECTED	2027	2028	2029	2030	2031
Sales Tax Revenue	\$206.1	\$210.3	\$216.6	\$229.6	\$238.8	\$248.3	\$258.3
Fare Revenue	\$9.9	\$12.2	\$12.4	\$12.6	\$12.8	\$13.0	\$13.2
Sound Transit	\$24.8	\$30.8	\$31.5	\$32.1	\$32.7	-	-
Grants & Local Contributions	\$39.2	\$6.5	\$23.6	\$20.5	\$22.2	\$20.7	\$22.6
Advertising	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6
Miscellaneous Income	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5
Interest Earnings	\$18.0	\$15.2	\$14.5	\$13.1	\$12.6	\$11.8	\$10.3
Total Revenues	\$299.0	\$276.1	\$299.6	\$309.0	\$320.2	\$294.9	\$305.5

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

Operating Revenue Assumptions

- The sales tax revenue growth throughout the planning period is forecast to remain grow 2% in 2026 from 2025 collections, and then grow an average of 4% per year through 2031.
- The revenue from the Sound Transit contract is dependent on the operating agreement between Community Transit and Sound Transit. Changes in the 2025-2029 reimbursement amounts reflect anticipated inflation plus the new cost to operate this service in-house. Community Transit is currently winding down a contract with transportation operator, Transdev, for the provision of this service and will continue the transition during 2026. Revenues from Sound Transit cover all costs for 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 \$23 million per biennium. In fiscal year 2025, the full biennial amount of this state grant was billed, so none is anticipated for 2026. 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)	2025 ACTUAL	2026 PROJECTED	2027	2028	2029	2030	2031
Federal Operating Grants	\$6.8	\$5.1	\$3.1	\$2.5	\$3.1	\$3.1	\$3.1
State and Local Operating Grants	\$30.0	\$1.8	\$13.8	\$14.2	\$14.2	\$14.5	\$14.5
Total Revenues*	\$36.8	\$6.9	\$16.9	\$16.7	\$17.3	\$17.5	\$17.5

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)	2025 ACTUAL / BILLED	2026 PROJECTED	2027	2028	2029	2030	2031
State	\$31.1	\$10.5	\$37.7	\$21.1	\$13.1	\$19.5	\$19.5
FTA Formula	\$6.4	-	\$7.9	\$12.4	\$12.9	\$12.9	\$13.3
FTA Competitive	\$5.7	\$3.9	\$4.3	\$12.8	\$80.0	\$8.0	\$23.0
Other Federal	-	-	-	-	-	-	-
Other Non-Federal	-	-	-	-	-	-	-
Total Revenues***	\$43.2	\$14.4	\$49.9	\$46.3	\$106.0	\$40.4	\$55.8

*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

- Annual operating expenses for existing services grew by 13% from 2024-2025. This was primarily the result of increased bus services that included the full year impact of the Swift Orange Line BRT, as well as increased Zip Microtransit. General inflation, which has run at about 3% during 2025, is another contributor.
- Operating costs in 2026 are driven by increases in staffing to support continued service growth and the transition of contracted commuter service to an in-house model. Other cost drivers include the addition of approximately six new Zip Microtransit zones over the next six years, the growing cost of bus parts and maintenance supplies, higher-than-usual fuel prices, and potential tariff-related cost increases. The inflation rate is projected at 2.5% annually for the 2026- 2031 timeframe, though some additional inflation estimates have been adjusted upward in 2026 to reflect current economic conditions. This includes a 3.5% 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 \$260 million in 2026 to \$312 million by 2031. This cost growth is attributed to a combination of new service hours added in all modes of service, as well as the inflation described above. Community Transit should see a decrease in operating costs in its financial statements when its contract to operate Sound Transit services winds down, which is projected to occur by about 2030. This decrease may occur in tandem with service and operating cost increases related to expanded Green Line BRT services and the opening of the new Gold Line BRT.

Expenses

Operating Expenses

Current projections allow for service expansion between 2025 and 2031. Operating expenses reflect growth to meet the goals described in Transit Changes in 2024 and Beyond, and continued expansion through 2031 including the launch of the Gold Line BRT service and the expansion of Zip Microtransit.

In addition to new service, operating expenses are forecast to increase due to inflationary growth in baseline costs. Operating expenses cover 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*, 2025-2031 (in Millions)

2025 ACTUAL	2026	2027	2028	2029	2030	2031
\$221.3	\$260.9	\$267.0	\$280.7	\$ 295.6	\$289.5	\$312.2

*Excludes direct 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 Plan projects commenced in 2019, with several phases already complete. Final design for Phase 3B, the renovation of the Hardeson Campus Vehicle Maintenance building including office, parts, and training areas, began in 2025. Other phases moving forward include the renovation of the Kasch Park campus, which started scoping in 2025, and the zero emissions upgrades at the Kasch Park campus, which began design in 2026, will 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					
	2025	2026	2027	2028	2029	2030	2031
Fleet Replacement							
30' Bus Fleet	-	-	-	-	\$9.3	-	-
40' Bus BEB	-	-	\$19.9	-	-	-	-
40' Bus Hybrid	-	-	\$13.0	-	\$11.3	\$25.6	\$14.3
Swift Bus Hybrid	-	-	-	-	\$10.4	-	\$24.9
Vanpool Fleet	-	\$3.3	\$7.3	\$5.6	\$6.0	\$6.4	\$2.6
DART Fleet	\$2.5	-	\$2.7	\$2.1	\$1.9	\$2.6	-
Support Fleet	-	-	-	-	-	-	-
Service Expansion							
SWIFT Program							
Orange Line	\$4.5	\$1.6	-	-	-	-	-
Blue Line Extension	\$1.1	\$1.1	-	-	-	-	-
Gold Line	\$1.1	\$17.4	\$9.4	\$25.6	\$16.3	\$52.5	\$52.5
Green Line Extension	\$0.4	\$3.6	\$10.9	\$7.3	\$1.8	-	-
Facility & Technology Expansion							
Facilities Master Plan	\$0.8	\$21.7	\$25.0	\$16.2	\$28.1	\$16.3	-
Facility Preservation	-	\$2.0	\$0.8	\$0.3	-	\$0.2	-
Goodwill Building Purchase	-	\$26.3	-	-	-	-	-
Next Generation ORCA	\$0.2	\$3.9	-	-	-	-	-
Technology Preservation / Replacement	\$0.9	\$6.3	\$4.4	\$2.9	\$1.2	\$1.9	\$0.7
Zero Emissions Transition: Additional Cost for Buses and Infrastructure	-	\$0.9	\$0.3	\$0.1	-	-	-
Zero Emissions Pilot / Feasibility / Other ZE Projects	\$0.8	\$25.5	\$1.1	\$0.8	\$0.2	\$0.2	\$0.2
Bus Stop, Speed & Reliability Programs	\$0.6	\$10.1	\$6.3	\$10.6	\$4.2	\$8.6	\$9.5
Future Service Quality, Innovation, Sustainability (to be informed by Long Range Plan)	-	\$2.8	\$3.0	\$1.5	\$1.2	-	-
Capital Project Staffing	\$7.6	\$9.7	\$9.8	\$10.1	\$10.3	\$10.6	\$10.9
Local Capital Projects	\$3.9	\$18.3	\$11.6	\$1.8	\$1.1	\$3.2	-
TOTAL CAPITAL PROGRAM	\$24.5	\$154.6	\$125.5	\$84.9	\$103.2	\$128.0	\$115.6

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 16 summarizes Community Transit’s projected ending cash balance in the general fund by year.

Figure 16. Projected Ending Cash by Year 2026-2031 (in Millions)

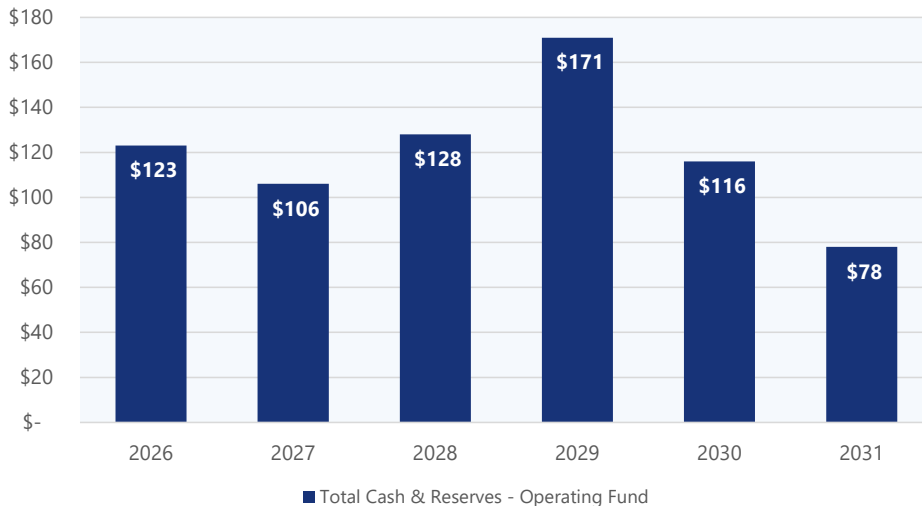


Table 10. Specific Requirements for a Selection of the Reserves

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	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. \$17 million of that reserve is planned to cover facilities needs, including buildings, parking lots, bus facilities, and other large physical assets. 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.
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 2026-2031 Transit Development Plan and 2026-2027 budgets. This study included updated risk-based recommendations and contained a model to calculate a fuel reserve. The 2026-2031 Transit Development Plan includes reserves planned and funded during the previous budget cycle, plus additional recommendations for new or increased reserves, as outlined in this section. **Table 11** illustrates current and forecast reserve targets.

ZERO EMISSIONS VEHICLE IMPLEMENTATION

Between 2022 and 2025, \$167 million was contributed to the Facilities and Technology Expansion fund for the Zero Emissions Implementation. \$19.9 million will be used for the acquisition of ten battery electric buses in 2027. This zero emissions reserve is being used to cover a pilot project, contingency, and other associated project planning work. The remaining \$130 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

An \$85 million reserve to address service quality, innovation, and sustainability projects. This reserve received an initial contribution of \$25 million, and then an additional \$60 million was added in 2023. Some of these funds are planned for use on such projects as the Everett Station expansion, the Smokey Point Transit Center expansion, local portions of hybrid coaches and vanpool vans, various Speed and Reliability projects, as well as improved comfort centers for drivers.

FACILITIES MASTER PLAN PROJECTS

An additional \$45 million is planned to be set aside during the 2026-2027 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.

Table 11. Current & Forecast Reserve Targets

RESERVE FUNDS (IN MILLIONS)	2025 ACTUAL	2026	2027	2028	2029	2030	2031
Operating Reserve	\$35.5	\$43.5	\$44.5	\$46.8	\$49.3	\$49.0	\$52.9
Fuel Reserve	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5	\$5.5
Vehicle Replacement	\$49.1	\$46.5	\$37.1	\$29.4	\$25.5	\$69.2	\$91.8
Preservation Reserves							
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	\$6.3	\$7.7	\$7.7	\$4.4	\$4.6	\$4.7	\$4.9
Debt Service	\$0.6	\$0.6	-	-	-	-	-
FACILITY & TECHNOLOGY EXPANSION RESERVE FUNDS (IN MILLIONS)	2025 ACTUAL	2026	2027	2028	2029	2030	2031
Facilities Master Plan	\$23.1	\$10.8	\$12.2	-	-	-	-
Bus Stop Program	\$8.9	\$0.6	\$0.6	-	-	-	-
Zero Emissions Vehicles & Infrastructure	\$114.9	\$130.1	\$126.2	\$126.6	\$98.8	\$77.3	\$72.0
Service Quality, Innovation, and Sustainability	\$85.0	\$71.9	\$26.5	\$28.7	-	-	-
Unreserved Fund Balance	\$9.8	\$9.8	\$8.5	-	-	-	-



OPERATING RESERVE

For 2026-2031, 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. Community Transit will use this reserve to address current spikes in fuel prices related to the conflict in the Middle East, which is now affecting both the prices of R99 bus fuel and unleaded gasoline that is used in transit operations.

WORKERS' COMPENSATION

The Worker's Compensation reserve is set to a minimum level of \$4-\$5 million and increases annually to cover estimated future claims at a 90% confidence level, as calculated by Community Transit's actuary.

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.

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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**
- ▶ **H: WAC 197-11-970 Environmental Determination: Determination of Non-Significance (DNS)**

Appendix A: Fuel Consumption

2025 Fuel Consumption (as Reported to NTD)

	GALLONS OF DIESEL FUEL	GALLONS OF UNLEADED GASOLINE
Bus	2,609,990	-
Vanpool	-	135,702
Paratransit	-	330,101
Support Vehicles	-	101,489

Appendix B: Asset Management

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%
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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%

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

ROLLING STOCK

0	out of	294	Buses will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	0.0%
173	out of	345	Vans/minivans will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	50.1%

EQUIPMENT

20	out of	150	Non-revenue service vehicles will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	13.3%
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FACILITIES

0	out of	22	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%
0	out of	16	Parking facilities (parking garages, park-and-ride lots) will have a condition rating of less than "3"	% Below =	0.0%

2026 Transit Asset Management Performance Measure Targets (as Reported to NTD)

ROLLING STOCK

0	out of	294	Buses will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	0.0%
123	out of	385	Vans/minivans will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB:	31.9%

EQUIPMENT

24	out of	159	Non-revenue service vehicles will exceed their normal Useful Life Benchmark (ULB)	% that exceed ULB	15.1%
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FACILITIES

0	out of	22	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%
0	out of	17	Parking facilities (parking garages, park-and-ride lots) will have a condition rating of less than "3"	% Below =	0.0%

Appendix C: Safety Targets

2025 Performance Targets

	MODE	
	FIXED ROUTE BUS	NON-FIXED ROUTE BUS
Fatalities (Number) - FTA Measure 2a	< 1	< 1
Fatalities Rate (per 100K VRM) - FTA Measure 2b	< 0.01 / 100k VRM	< 0.01 / 100k VRM
Transit Worker Fatalities (Number)	< 1	< 1
Transit Worker Fatality Rate (per 100K VRM) - FTA Measure 2.1	0 / 100k VRM	0 / 100k VRM
Injuries (Number) - FTA Measure 3a	≤ 22	≤ 4
Injuries Rate (per 100K VRM) - FTA Measure 3b	< 0.23 / 100k VRM	< 0.12 / 100k VRM
Transit Worker Injuries (Number)	< 1	< 1
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	≤ 6
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	< 1
Pedestrian Collision Rate (per 100K VRM) - FTA Measure 1.1.1	< 0.02 / 100k VRM	< 0 / 100k VRM
Vehicular Collisions (Number)	< 12	< 3
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

2025 Actual

	MODE	
	FIXED ROUTE BUS	NON-FIXED ROUTE BUS
Fatalities (Number) - FTA Measure 2a	0	0
Fatalities Rate (per 100K VRM) - FTA Measure 2b	0 / 100k VRM	0 / 100k VRM
Transit Worker Fatalities (Number)	0	0
Transit Worker Fatality Rate (per 100K VRM) - FTA Measure 2.1	0 / 100k VRM	0 / 100k VRM
Injuries (Number) - FTA Measure 3a	8	1
Injuries Rate (per 100K VRM) - FTA Measure 3b	0.09 / 100k VRM	0.02 / 100k VRM
Transit Worker Injuries (Number)	-	-
Transit Worker Injury Rate (per 100K VRM) - FTA Measure 3.1	0.01 / 100k VRM	0 / 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	1
Rate of Assaults on Transit Workers (per 100K VRM) - FTA Measure 4b	0.29 / 100k VRM	0.02 / 100k VRM
Safety Events (Number) - FTA Measure 1a	22	3
Safety Events Rate (per 100K VRM) - FTA Measure 1b	0.24 / 100k VRM	0.05 / 100k VRM
Total Collisions (Number)	17	3
Collision Rate (per 100K VRM) - FTA Measure 1.1	0.19 / 100k VRM	0.05 / 100k VRM
Pedestrian Collisions (Number)	-	-
Pedestrian Collision Rate (per 100K VRM) - FTA Measure 1.1.1	0.02 / 100k VRM	0 / 100k VRM
Vehicular Collisions (Number)	-	-
Vehicular Collision Rate (per 100K VRM) - FTA Measure 1.1.2	0.17	0.05 / 100k VRM
System Reliability - FTA Measure 5	34,004	38,875 MDBF
VRM	9,021,701	5,598,101

2026 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	< 1 / 100k VRM	< 1 / 100k VRM
Transit Worker Fatalities (Number)	-	-
Transit Worker Fatality Rate (per 100K VRM) - FTA Measure 2.1	< 0 / 100k VRM	< 0 / 100k 0 0 VRM
Injuries (Number) - FTA Measure 3a	≤ 18 Total	≤ 4 Total
Injuries Rate (per 100K VRM) - FTA Measure 3b	< 0.19 / 100k VRM	< 0.12 / 100k VRM
Transit Worker Injuries (Number)	-	-
Transit Worker Injury Rate (per 100K VRM) - FTA Measure 3.1	< 0.03 / 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)	≤ 20 Total	< 2 Total
Collision Rate (per 100K VRM) - FTA Measure 1.1	< 0.21 / 100k VRM	< 0.08 / 100k VRM
Pedestrian Collisions (Number)	-	-
Pedestrian Collision Rate (per 100K VRM) - FTA Measure 1.1.1	< 0.02 / 100k VRM	< 0 / 100k VRM
Vehicular Collisions (Number)	-	-
Vehicular Collision Rate (per 100K VRM) - FTA Measure 1.1.2	< 0.09 / 100k VRM	< 0.06 / 100k VRM
System Reliability - FTA Measure 5	> 11,846 MDBF	94,599 MDBF
VRM	9,772,760	5,500,000

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	1,899	97
Everett Station	ET	Community Transit/ ET/ST/SKAT/IT	ET	1,021	30+
Ash Way Park & Ride	WSDOT	Community Transit/ST	Community Transit	1,037	22
Mountlake Terrace Station & Freeway Station Park & Ride	WSDOT	Community Transit/ ST/KCM	ST	874	46
Mariner Park & Ride	WSDOT	Community Transit/ET	Community Transit	653	4
Swamp Creek Park & Ride	WSDOT	Community Transit	Community Transit	422	2
McCullum Park Park & Ride	Snohomish County	Community Transit	Community Transit & Snohomish County Parks	401	8
South Everett Freeway Station	WSDOT	ST/CT/ET	ST	398	66
Canyon Park Park & Ride	WSDOT	Community Transit/ST	Community Transit /ST	286	10
Edmonds Park & Ride	WSDOT	Community Transit	Community Transit	256	6
Aurora Village Transit Center2	KCM	Community Transit/ KCM	KCM	2022	12
Edmonds College (EdC) Transit Center	EdC	Community Transit	Community Transit & EdC	-	-
Edmonds Station (bus facility)	Community Transit	Community Transit	Community Transit & ST	-	32
Seaway Transit Center	Community Transit	Community Transit/ ET/ST/Boeing	Community Transit	-	10
Smokey Point Transit Center	Community Transit	Community Transit, Snow Goose	Community Transit	-	16

*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.

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

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	2
Snohomish Park & Ride	WSDOT	Community Transit	Community Transit	101	2
Stanwood Downtown Park & Ride	WSDOT	Community Transit / Island Transit	Community Transit	73	-
Marysville II 116th & 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 Goldbar	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

Leased Park & Rides

(Sorted by size)

NAME	JURISDICTION	OWNER	MAINTENANCE	STALLS
Advent Lutheran Church	Mill Creek	Private Party	Owner Provided	62
United Presbyterian Church of Seattle	Edmonds	Private Party	Owner Provided	58
Smokey Point Community Church	Arlington	Private Party	Owner Provided	50
Holy Cross Lutheran 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
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
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
ELEMENT 1: PUBLIC HEARING AND DISTRIBUTION			
Documentation that at least one public hearing about the transit development plan’s contents was conducted	-	-	A public hearing will be held at the July 2, 2026 Board of Directors meeting.
The plan contains the following: <ul style="list-style-type: none"> • Date(s) of the hearing(s) • Information about whether your governing body took any action to approve the plan 	-	-	-
ELEMENT 2: DESCRIPTION OF SERVICE AREA, OPERATIONS, AND FACILITIES			
A broad overview of your public transportation system, including: <ul style="list-style-type: none"> • Services • Equipment and facilities • Intermodal connections 	Yes	6 - 21	-
A description or a map of your service area	Yes	6, 9 - 10	-
ELEMENT 3: STATE AND AGENCY GOALS, OBJECTIVES AND ACTION STRATEGIES			
Your priority goals, objectives, and strategies for the current year and next five years	Yes	3	-
Which of your objectives and strategies support attainment of the following: <ul style="list-style-type: none"> • Transportation policy goals in RCW 47.04.280 • Washington State Transportation Plan 	Yes	4	-
ELEMENT 4: LOCAL PERFORMANCE MEASURES AND TARGETS			
Performance measures and targets that you use to evaluate performance of your system	Yes	3, 24 - 25	-

INFORMATION REQUESTED	INCLUDED?	PAGE(S)	COMMENTS
ELEMENT 5: PLAN CONSISTENCY			
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	20 - 21	-
ELEMENT 6: PLANNED CAPITAL EXPENSES			
<p>Your planned capital expenses for the current year and next five years, including:</p> <ul style="list-style-type: none"> • Rolling stock • Facilities • Equipment • Infrastructure 	Yes	53	-
ELEMENT 7: PLANNED OPERATING CHANGES			
A yearly plan of changes to existing services that you have scheduled to occur within the plan horizon	Yes	32 - 35	-
ELEMENT 8: MULTIYEAR FINANCIAL PLAN			
<p>A multiyear financial plan that includes the following:</p> <ul style="list-style-type: none"> • Capital improvement program • Operating financial plan • Cash flow analysis 	Yes	49 - 56	-
ELEMENT 9: PROJECTS OF REGIONAL SIGNIFICANCE			
Regionally significant projects for inclusion in your regional transportation improvement program maintained by your regional transportation planning organization	Yes	67	-
OPTIONAL ELEMENTS			
Overview of governance and organizational structure	Yes	7 - 8	-
Accomplishments over the last year	Yes	23 - 30	-
Operating or performance data	Yes	24 - 25	-