



Puget Sound Regional Council

Funding Application

Competition	Regional FHWA
Application Type	Designated Growth Centers
Status	submitted
Submitted:	April 8th, 2024 10:49 AM
Prepopulated with screening form?	Yes

Project Information

- Project Title**
Zero Emissions Bus Purchase
- Regional Transportation Plan ID**
n/a
- Sponsoring Agency**
Community Transit
- Cosponsors**
n/a
- Does the sponsoring agency have "Certification Acceptance" status from WSDOT?**
Yes
- If not, which agency will serve as your CA sponsor?**
N/A

Contact Information

- Contact name**
Nick
- Contact phone**
Roach
- Contact email**
nick.roach@commtrans.org

Project Description

- Project Scope**
Purchase about seven Battery Electric buses and associated charging equipment to replace existing Diesel fuel buses that have exceeded their useful life and begin Community Transit's journey toward a full fleet transition to Zero Emissions.
- Project Justification, Need, or Purpose**
Requested funds will assist in the cost of purchasing about 7 Battery Electric buses (BEBs) with chargers - to be ordered in 2027-28. These buses will replace worn-out diesel buses and be only the second zero emissions bus order in our planned full fleet transition. These

buses will help to drive regional health benefits and reduce greenhouse gas emissions in a project area that has a high level of Diesel exhaust and Particulate Matter emissions.

The new 40-foot BEBs will provide service throughout our core area from Marysville to Mountlake Terrace/Bothell on the King County Border. These routes provide frequent, all-day service on our highest-density corridors and include several PSRC designated Air Quality Focus communities in Snohomish County especially around the Lynnwood Regional Growth Center and the Paine Field Manufacturing / Industrial Center. There is also a high percent of Equity Focus Area's that will be served whose residents have historically been affected by a disproportional amount of Diesel Pollution.

The project will contribute to creating opportunities for work; improving air quality and associated health outcomes; reducing climate warming emissions; decreasing the volume of traffic noise; and increasing safety & reliability by replacing worn out equipment with newer models. Our target date for full fleet conversion aligns with Snohomish County's Plan for their own transition to clean energy by 2045, as detailed in the Climate Change Element of their draft, 2024 Comprehensive Plan. Our Zero Emissions program directly supports regional, countywide, statewide, and federal plans to reduce harmful emissions in the transportation sector, provide affordable mobility, and improve community health outcomes.

Project Location

1. **Project Location**
Snohomish County
2. **Please identify the county(ies) in which the project is located. (Select all that apply.)**
Snohomish
3. **Crossroad/landmark nearest the beginning of the project**
n/a
4. **Crossroad/landmark nearest the end of the project**
n/a
5. **Map and project graphics**
Attachments_2024_network_EFAs_Health_Disparities_SnoPUD.pdf

Local Plan Consistency

1. **Is the project specifically identified in a local comprehensive plan?**
Yes
2. **If yes, please indicate the (1) plan name(s), (2) relevant section(s), and (3) page number(s) where the relevant information can be found.**
Our Transit Development Plan (6-year TDP) for the 2023-28 period was approved by our Board of Directors on September 8, 2023. This TDP outlines a Zero Emissions Program that includes funding from our capital budget and reserves for the purchase of zero emissions vehicles and associated charging infrastructure included in this application. Relevant sections are on pages: 29, 36, 41, 55-59 The full TDP can be downloaded from our website at: <https://www.communitytransit.org/transit-development-plan>
3. **If no, please describe how the project is consistent with the applicable local comprehensive plan(s), including specific local policies and provisions the project supports. In addition, for a transit project please describe how the project is consistent with a transit agency plan or state plan.**
N/A

Federal Functional Classification

1. **Functional class name**
00 Not applicable (transit, enhancements, Etc.)

Support for Centers

- 1. Describe the relationship of the project to the center(s) it is intended to support. Identify the designated regional growth or manufacturing/industrial center(s) and whether or not the project is located within the center or along a corridor connecting to the center(s).**

This application is requesting assistance with a crucial step toward our transition to a zero emissions fleet and supports the environmental stewardship that will help us address the impacts of climate change while maintaining economic competitiveness. Project buses will operate throughout our PTBA and serve the Centers within Snohomish County including: Cascade Manufacturing Industrial Center - Everett Regional Growth Center - Paine Field/Boeing Manufacturing Industrial Center - Lynnwood Regional Growth Center and Bothell Canyon Park Regional Growth Center.

Transition to a Zero Emissions fleet supports implementation of Vision 2050, the Regional Transportation Plan, and the Regional Economic Strategy.

Snohomish County is adding a new Climate Change and Resiliency Element (CRE) to their 2024 comprehensive plan update. This new element details the county's 16 greenhouse gas reduction goals and policies. The CRE adopts the Vision 2050 goal of reducing overall greenhouse gas emissions in the region to 50% below 1990 GHG levels by 2030. The CRE continues the County's efforts toward meaningful reductions in GHG emissions. The buses requested in this application will help Community Transit support the County and the County's Centers in meeting GHG reduction goals.

Policies and Goals the requested buses will support in Snohomish County's draft CRE 2024 update and also see Resolution 19-006:

CR Policy 2.C.2: "The County shall support efforts to decarbonize transportation systems, including public and private expansion of electric vehicle infrastructure and use of alternative fuel."

MPP-CC-3: "Reduce greenhouse gases by expanding the use of conservation and alternative energy sources, electrifying the transportation system, and reducing vehicle miles traveled by increasing alternatives to driving alone."

CPP-CC-6: "The County and cities should support the achievement of regional greenhouse gas emissions reduction targets through adoption of policies and implementation of actions including identification of emissions reduction goals in local plans and providing support for land use, transportation, and development policies that reduce vehicle miles traveled and greenhouse gas emissions from transportation."

Identification of Population Groups

- 1. Using the resources provided in the Call for Projects, identify the equity populations (i.e. Equity Focus Areas (EFAs)) to be served by the project with supportive data. PSRC's defined equity populations are: people of color, people with low incomes, older adults, youth, people with disabilities, and people with Limited English Proficiency.**

There is a concentration of Equity Focus Areas that will benefit from reduced diesel exhaust, cleaner air, and safer more reliable equipment along our core local routes from Marysville to the King County border especially along the densely populated I-5 corridor. In Snohomish County, major portions of this area have the highest percentage of Equity Focus Areas in the County, well above the regional average, for people of color, living with low incomes, disabilities, and limited English proficiency.

The populations that will enjoy the greatest benefit from the project's health improvements are vulnerable populations such as the elderly, children, and individuals with respiratory illnesses while the project's job opportunities will most likely benefit low-income households and those who attend community or technical colleges where our workforce development activities will be focused.

- 2. Further identify the MOST impacted or marginalized populations within the project area. For example, areas with a higher percentage of both people of color and people with low incomes, and/or other areas of intersectionality across equity populations. These intersections with equity populations may also include areas with low access to opportunity, areas disproportionately impacted by pollution, etc.**

The need to address environmental justice is especially pressing for disadvantaged communities that suffer from a disproportionate burden of poor air quality and adverse health and environmental impacts directly related to significant levels of diesel pollution. While our entire region will benefit from reduced pollution and newer-safer equipment, the disadvantaged tracts from North Marysville to the Snohomish-King County line stand to benefit the most. This entire area, where historically disadvantaged populations are clustered, is at a level of 8 or 9 out of 10 for serious Environmental Health Disparities

specifically for Diesel Exhaust PM2.5 and NOx Emissions according to the Washington State Department of Health's tracking tool See "Attachments_2024 network_EFAs_Health Disparities_SnoPUD.pdf" page 3.

Regionally designated Equity Focus Areas match up with the Federal Justice 40 designated disadvantaged census tracts. We identified sixteen disadvantaged tracts in the service area where the buses requested in this application will operate. See "Attachments_2024 network_EFAs_Health Disparities_SnoPUD.pdf" page 2.

Criteria: Development of Regional Growth Center

1. Describe how the project will support the existing and planned housing/employment densities in the regional growth center.

Centers can sustain more density yet remain a healthy place to live when harmful emissions and climate warming greenhouse gases are reduced. Zero emissions buses support the City of Lynnwood's Growth Area by mitigating a consequence of growth and reducing diesel exhaust around the vehicle congested Growth Center - Lynnwood City Center \ Alderwood Mall area.

The City of Lynnwood's Comprehensive Plan encourages the preservation and development of affordable housing and promotes residential densities specifically in the Lynnwood Regional Growth Center and these plans depend on good transit service to maintain and improve the quality of life for its residents. Community Transit's new 2024 network will focus on frequent local service with zero emissions buses. This will especially benefit dense Centers that suffer from high accumulations of diesel pollution.

Select sections of Lynnwood's Comp Plan:

Policy CC-18.11: "Continue to concentrate compact, mixed-use, walkable transit-oriented centers, specifically within the Regional Growth Center (which includes City Center), along Highway 99, around Alderwood Mall and within the College Mixed-Use District." page 63.

Policy T-7: "Minimize the impacts of the transportation system on the City's environment and neighborhood quality of life." page 118

Strategy T-17: "Minimize consumption of natural resources and reduce carbon emissions through the efficient coordination of traffic flow, the promotion of non-motorized alternatives, and the use of public transit." page 118

Strategy T-11.2: "Support programs and projects that help to achieve reduced Greenhouse Gas emissions reductions to achieve compliance consistent with state goals..." page 120

Air Quality Section, Page 9.10 - "Considering Lynnwood's high volumes of traffic, congestion and proximity to major freeways, air quality is a concern, particularly at congestion points. Gasoline and diesel-powered vehicles and equipment are a large source of air pollution in Lynnwood."

2. Describe how the project will support the development/redevelopment plans and activities of the center.

Replacing older diesel buses with clean, zero emissions buses will directly benefit and enhance the quality of life for all Snohomish County residents by reducing diesel pollution especially in the designated growth center in Lynnwood where Community Transit operates a high level of frequent bus service. Replacing worn out equipment also maintains a state of good repair that enables better service with more modern equipment, fewer schedule disruptions and an overall increase in passenger safety with newer protective features.

The WA State Growth Management Act added a climate element to the GMA in 2023 and it mandates that larger Counties (such as Snohomish) and their cities with populations over 6,000, must add a climate element to their local comprehensive plans. This new mandate will take effect with the 2024 plan updates now in process and requires that the climate element include a greenhouse gas sub-element with goals and policies to achieve GHG reductions. Climate elements must maximize economic, environmental, and social co-benefits and prioritize environmental justice. The project in this application directly supports Snohomish County's existing Comprehensive Plan and will continue to be a strong component in achieving the goals of the updated plan that will include a new Climate Element.

From the existing 2018-24 - Snohomish County Comprehensive Plan - Transportation "Element:

Environment—The region will care for the natural environment by protecting and restoring natural systems, conserving habitat, improving water quality, reducing greenhouse gases (GHG) emissions and air pollutants, and addressing potential climate change impacts."

Preamble page 4

"Transportation planning has an important role in greenhouse gas reductions. According to PSRC's Vision 2040, the transportation sector accounts for nearly half the GHG emissions in the Central Puget Sound Region and represents a significant emission reduction opportunity...." Section 2. Climate Change, page 55

"Limiting climate change will require substantial and sustained reductions in Greenhouse Gas (GHG) emissions." Section 2. Climate Change, page 56

3. Describe how the project will support the establishment of new jobs/businesses or the retention of existing jobs/businesses including those in the industry clusters identified in the adopted regional economic strategy. In addition, describe how the project supports a diversity of business types and sizes within the community.

Community Transit's bus system in Snohomish County directly supports the retention and continued establishment of new jobs in all the industry clusters and business types cited in the Regional Economic Strategy by providing mobility and access to those jobs. The transformation from older diesel buses to advanced zero emissions buses will directly enable the creation of long-term, new clean energy jobs in the transportation sector. With an emphasis on workforce development and through collaboration with community colleges and technical schools, we will encourage the development of new programs that will directly benefit low-income households with access to apprenticeships that lead to good paying jobs.

We have workforce development plans for our current and newly hired employees to provide training and career pathways that will prepare them for success in the evolving landscape of electric transportation. To develop the pipeline of skilled workers that will be needed moving forward, we will utilize our expertise and long-standing relationships gained through operation of a 25-year-old certified apprenticeship program for diesel mechanics and push a shift toward zero emissions apprenticeship.

4. Describe how the project will benefit a variety of user groups, including commuters, residents, and/or commercial users and the movement of freight.

Everyone benefits from cleaner air. Poor air quality can contribute to chronic health issues such as asthma and decreases the overall capacity of community members to withstand other climate change impacts. Our transition to Zero Emissions buses will help to implement the Snohomish County Air Quality Maintenance Plan's goal of lowering the amount of pollutant emissions from the transportation system, Section F1. Air Quality Conformity-page 52. We also support Snohomish County's plans outlined in the Economic Development Element of their comprehensive plan that promotes a diverse and resilient economy and encourages new technology and clean energy businesses. Preparing and adapting to the impacts of climate change is fundamental to maintaining a strong economy.

This project will have a community and state economic benefit from the development of a workforce trained to maintain and operate zero emission buses. Community Transit plays a pivotal role in our region's economic prosperity by providing a reliable transit system through replacement of worn-out buses. The replacement of the diesel fleet with zero emissions buses not only contributes to a cleaner and healthier environment but it also yields significant economic benefit to our region by investing in sustainable infrastructure that aligns with regional, county, state, and federal efforts to reduce our carbon footprint.

5. Describe how project expands job access

The transformation from older diesel buses to advanced zero emissions buses will directly enable the creation of long-term, new jobs in the transportation, construction, and technology sectors. New, green technology jobs will be created that will open advanced opportunities not only for mechanics but also in areas like facility maintenance, infrastructure construction, fleet management and service planning for the characteristics of an electric fleet.

We are dedicated to accelerating an educational transition away from diesel and towards zero emissions programs at technical colleges which will have a direct benefit for equity populations who attend technical and community colleges. As a participant of the Women in Trades advocacy group, our continual outreach to BIPOC organizations and through our work with the local Tulalip Tribe, that draws first people from across the United States to their pre-apprentice building trades program, we will advance this opportunity to breakdown systemic barriers to employment and help to create training programs and good jobs for historically disadvantaged communities. We will support uplifting these communities and prioritizing access to clean transportation and the green jobs that will be created. We are committed to ensuring that new zero emissions technologies do not displace current workers and we have a priority focus on retraining existing staff who have previously worked with internal combustion engine systems. Community Transit is working with the regional STEM and other higher education and technology programs to promote interest in zero emissions jobs.

Criteria: Mobility and Accessibility

1. Describe how the project improves access to major destinations within the center, such as by completing a physical gap or providing an essential link in the transportation network for people and/or goods, or providing a range of travel modes or a missing mode.

The new zero emissions buses requested in this application will be used on our core routes with frequent service for our most densely populated areas with the highest concentration of jobs, activity, and access to other transit modes. Replacing worn out buses will reduce dropped trips due to breakdowns and increase system reliability and improve overall access.

2. **Describe how the project will improve mobility within the center and enhance opportunities for active transportation that can provide public health benefits. For example, through providing or improving: walkability; public transit access, speed and reliability; bicycle mobility; streetscapes; traffic calming; TDM; ITS and other efficiencies, etc.**

Cleaner air allows for an active outdoor lifestyle especially for sensitive population groups including older adults, youth and the disabled who are disproportionately affected by diesel exhaust and particulate matter. The new buses will have advanced features for passenger safety and comfort and offer our passengers a fresh air experience and long-term environmental benefits to the community.

3. **Describe how the project remedies a current or anticipated problem (e.g., addressing incomplete networks, inadequate transit service/facilities, modal conflicts, the preservation of essential freight movement, addressing bottlenecks, removal of barriers, addressing redundancies in the system, and/or improving individual resilience and adaptability to changes or issues with the transportation system).**

Replacing worn out diesel buses with new zero emissions buses will improve the overall resilience of our transportation system. The transition of our fleet to clean buses, that no longer emit harmful pollution or contribute to climate change is how we adapt to a more sustainable future and support County-wide efforts to limit greenhouse gases produced by the transportation system.

4. **Identify existing gaps**

While this project does not address specific transportation gaps, it does enable a more reliable system with newer buses that will replace worn out buses at least 12-years old

Criteria: Outreach and Displacement

1. **Describe the public outreach process that led to the development of the project.**

Community Transit developed a Zero Emissions Equitable Community Engagement Plan specifically targeted to increase our engagement with disadvantaged communities in the Equity Focus Areas of our PTBA. This plan includes several phases of engagement planned with the first occurring on January 10, 2024. This phase focused on community-based organizations (CBOs) serving our Equity Focus Areas and included compensation to attend the 90-minute roundtable. Attendees included the Housing Authority of Snohomish County, Latino Educational Training Institute, Morning Star Korean Cultural Center, and the Center for Independence. We shared information about how diesel emissions impact their communities, maps of the areas in Snohomish County where pollution is greatest, how zero emissions buses can help to reduce harmful pollution and the work occurring at Community Transit and with local technical colleges to develop educational programs that will lead to good paying zero emissions related careers. Further outreach events are planned to target other stakeholders and community members directly, starting in late April 2024.

2. **Describe how this outreach influenced the development of the project.**

Overall, initial feedback was positive and appreciative of the improvements a transition to zero emissions buses would bring to the air quality of our County and the health and well-being of our disadvantaged populations. The attendees, however, were very focused on the upcoming March service changes that include the launch of our newest Bus Rapid Transit service, Swift Orange Line. As a result, we modified our plans for follow-up outreach and decided that we would have more attendance and engagement if we included the zero emissions program with engagement on bus service improvements and changes. We worked with CBOs to establish agreements for paid assistance with language barriers and to help set up and conduct paid engagement directly with disadvantaged individuals regarding changes to bus service, along with the zero emissions program. This engagement is planned to start in April 2024.

3. **Identify topology of location**

n/a

Criteria: Safety and Security

1. **Describe how the project addresses safety and security. Identify if the project**

incorporates one or more of [FHWA's Proven Safety Countermeasures](#), and specifically address the following:

Replacing old worn-out buses with newer models provides increased safety for our passengers and others who share our roads. The buses that will be replaced with funding from this application are at least 12 years old with worn and outdated safety systems. Newer buses will have more advanced safety features with improvements that will add protection for pedestrians, bicyclists, other drivers as well as our passengers. Replacing the old diesel buses with zero emissions buses will improve air quality for everyone and result in health benefits and added comfort for the entire community.

- 2. Specific to the Equity Focus Areas (EFAs) identified above, describe how the project will improve safety and/or address safety issues currently being experienced by these communities.**

Replacing worn out buses increases system reliability overall and this is especially important to our Equity Focus communities who tend to have a greater reliance on transit service and a lack of other transportation options. Dropped trips due to older buses breaking down causes longer waits at bus stops, missed medical appointments and potential loss of wages. These Equity Areas also suffer from a disproportional diesel pollution burden. Most of the areas that the project buses will serve are at a high to very high range of diesel pollution according to the WA State Health Disparities map, see attachment page 3. Replacing diesel buses with zero emission buses will provide an immediate improvement in health especially to the most vulnerable members of our EFA populations.

- 3. Does your agency have an adopted safety policy? How did the policy/policies inform the development of the project?**

Community Transit has adopted Safety and Transit Asset Management plans that emphasize the importance of replacing worn out buses with newer, more reliable buses that have advanced safety features. The Zero Emissions Program is an essential component of our 5-year Sustainability Action Plan, now under development. Transitioning our fleet to zero emissions will advance our sustainability goals focused on People, Planet and Prosperity.

- 4. (not scored) USDOT is developing a framework for assessing how projects align with the Safe System Approach, and PSRC is developing a Regional Safety Action Plan due in early 2025. Does your agency commit to adhering to the forthcoming guidance and continuing to work towards planning and implementation actions under a Safe System Approach to reduce fatalities and serious injuries?**

Community Transit has an FTA compliant Safety Plan that was adopted by our Board of Directors in February 2023. This plan was established under the National Public Transportation Safety Plan and includes Safety Performance Targets and reporting metrics for the National Transit Database. We also regularly attend PSRC meetings and participate in the current discussions regarding the development of a Regional Safety Action Plan.

Criteria: Air Quality and Climate Change

- 1. Please select one or more elements in the list below that are included in the project's scope of work, and provide the requested information in the pages to follow.**

Vehicle Purchase / Replacement

Air Quality and Climate Change: Vehicle Purchase / Replacement

- 1. How many vehicles are being purchased and/or replaced?**
7
- 2. Describe the existing vehicle(s) that are being replaced (vehicle/fuel type, model year).**
Replacing 40-foot diesel propulsion buses that are 2015-16 models and will be beyond their 12-year expected useful life
- 3. Describe the new / replacement vehicle(s) (vehicle/fuel type, model year).**
Gillig Low Floor Battery Electric 40-foot transit bus – model year 2027 or 2028
- 4. Describe the change in fuel or vehicle technology.**
The buses requested in this application will be fully electric, zero emissions buses and will replace diesel combustion engine vehicles.
- 5. Describe the annual activity per vehicle (e.g. miles traveled per vehicle, amount**

of fuel used per engine, etc.)

The project buses are expected to operate an average of 28,800 miles per year.

6. Please describe the source of the data provided above (e.g. manufacturer data, EPA/DOE data, previous projects, etc.)

Project bus average operating miles is based on Community Transit actual statistics reported to the National Transit Database for 2023 service.

Using the CMAQ emissions tool provided by PSRC the total daily reductions in pollution, once the 7 buses are in service and operating an average of 28,800 miles per year (spreadsheet tool is attached):

Total CO2 reduction (kg/day) = 1,419.08

Total CO reduction (kg/day) = 1.57

Total NOx reduction (kg/day) = 2.12

Total VOC reduction (kg/day) = 0.08

Total Estimated Project Cost and Schedule

1. Estimated project completion date

December 2031

2. Total project cost

\$9,647,059.00

Funding Documentation

1. Documents

2024_adopted_budget_ZE_sections.pdf

2. Please enter your description of your financial documentation in the text box below.

Local match to the requested 7 buses (as well as other planned zero emissions bus purchases) will come from Sales Tax funding currently budgeted. Community Transit's 2024 budget includes current year funding for Zero Emissions bus orders as well as interfund transfers to support the Zero Emissions Program outlined in our adopted 6-year Transit Development Plan . This budget was approved by our Board of Directors in Resolution 03-23 on December, 7 2023 (see attached Zero Emissions relevant sections of the budget).

The full budget book is available on our website at the following link:

<https://www.communitytransit.org/budget-and-finances>

Funding for this application is reasonably expected based on the financial plans in our TDP and the reserve funds put aside for our Zero Emissions program in the approved 2024 agency budget. Funding for the project buses will be in the agency's budget for the order year.

Phase	Year	Alternate Year	Amount
other	2028		\$8,200,000.00

Total Request: \$8,200,000.00

Project Readiness: PE

Other

Funding Source	Secured/Unsecured	Amount
CMAQ	Unsecured	\$8,200,000.00
Local	Reasonably Expected	\$1,447,059.00
		<hr/>
		\$9,647,059.00

Expected year of completion for this phase: 2031

Summary

1. **Are you requesting funds for ONLY a planning study or preliminary engineering?**
Yes
2. **What is the actual or estimated start date for preliminary engineering/design?**
N/A
3. **Is preliminary engineering complete?**
N/A
4. **What was the date of completion (month and year)?**
N/A
5. **Have preliminary plans been submitted to WSDOT for approval?**
N/A
6. **Are there any other PE/Design milestones associated with the project? Please identify and provide dates of completion. You may also use this space to explain any dates above.**
This is a bus purchase project that does not require PE/Design
7. **When are preliminary plans expected to be complete?**
N/A

Project Readiness: NEPA

1. **Documents**
2024_adopted_budget_ZE_sections.pdf
2. **Please enter your description of your financial documentation in the text box below.**
Local match to the requested 7 buses (as well as other planned zero emissions bus purchases) will come from Sales Tax funding currently budgeted. Community Transit's 2024 budget includes current year funding for Zero Emissions bus orders as well as interfund transfers to support the Zero Emissions Program outlined in our adopted 6-year Transit Development Plan. This budget was approved by our Board of Directors in Resolution 03-23 on December, 7 2023 (see attached Zero Emissions relevant sections of the budget).

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Project Readiness: Right of Way

1. **Will Right of Way be required for this project?**
N/A
2. **What is the actual or estimated start date for right of way?**
N/A
3. **What is the estimated (or achieved) completion date for the right of way plan and funding estimate (month and year)?**
N/A
4. **Please describe the right of way needs of the project, including property acquisitions, temporary construction easements, and/or permits.**
N/A
5. **What is the zoning in the project area?**
N/A
6. **Discuss the extent to which your schedule reflects the possibility of condemnation and the actions needed to pursue this.**

N/A

7. **Does your agency have experience in conducting right of way acquisitions of similar size and complexity?**

N/A

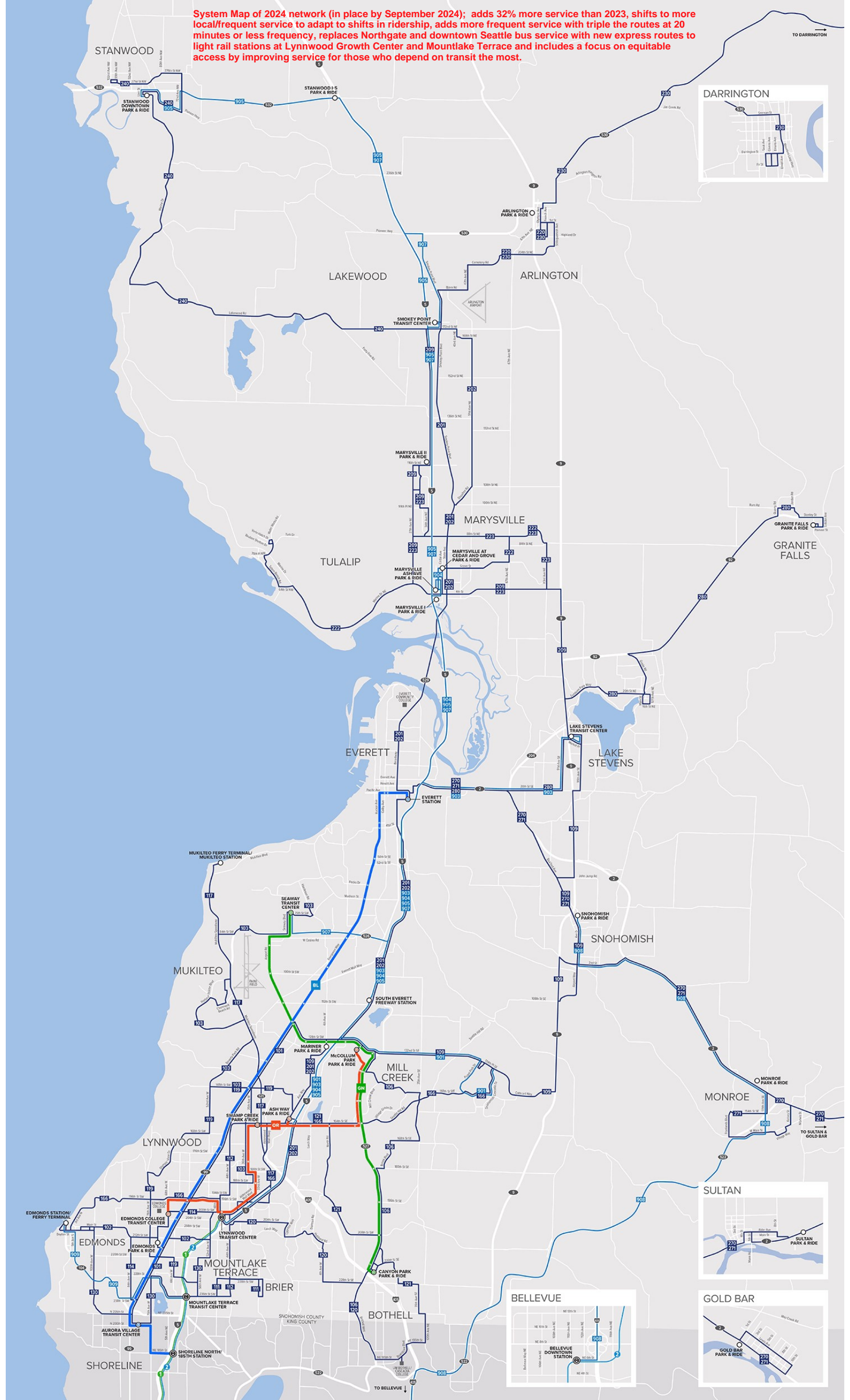
8. **If not, when do you expect a consultant to be selected, under contract, and ready to start (month and year)?**

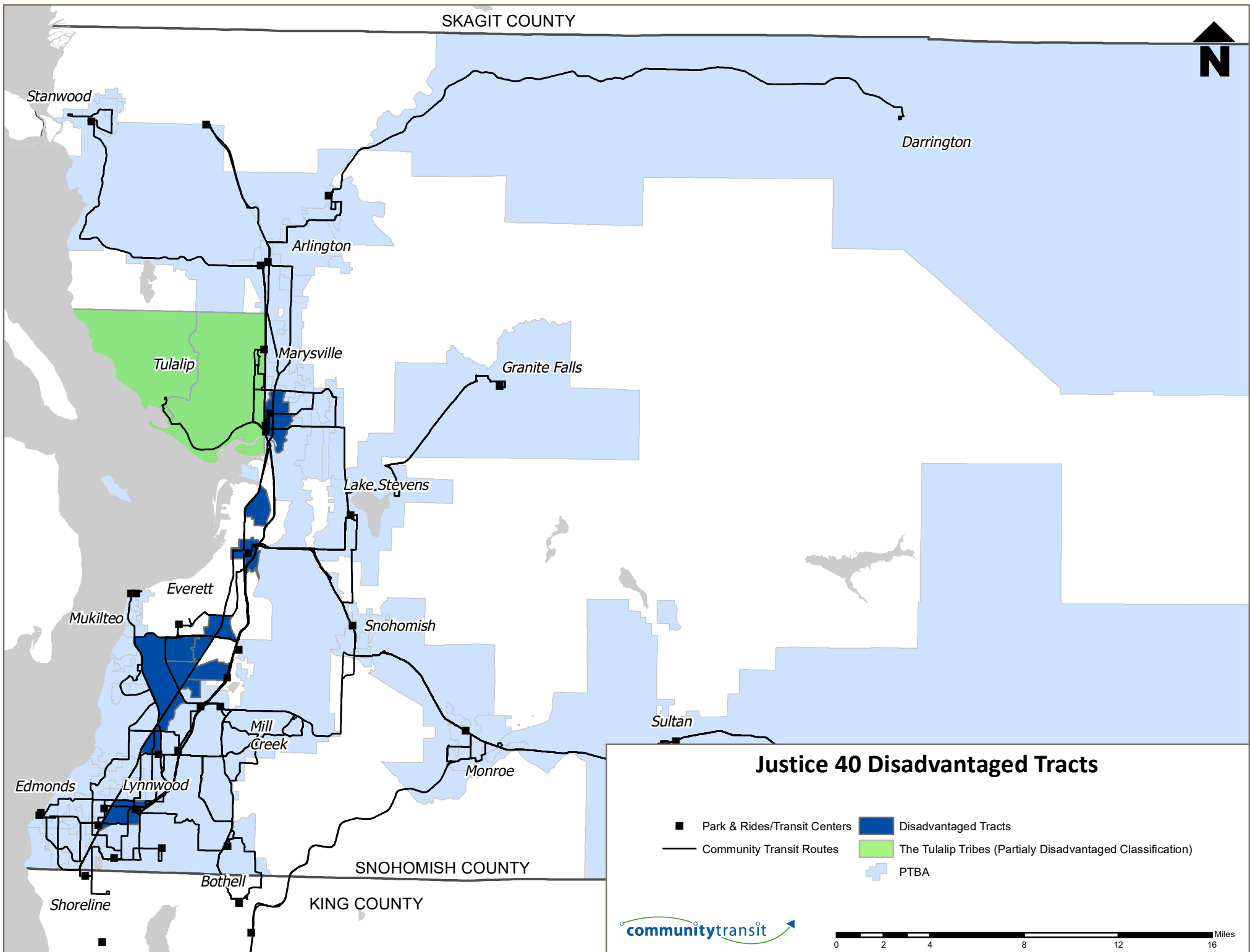
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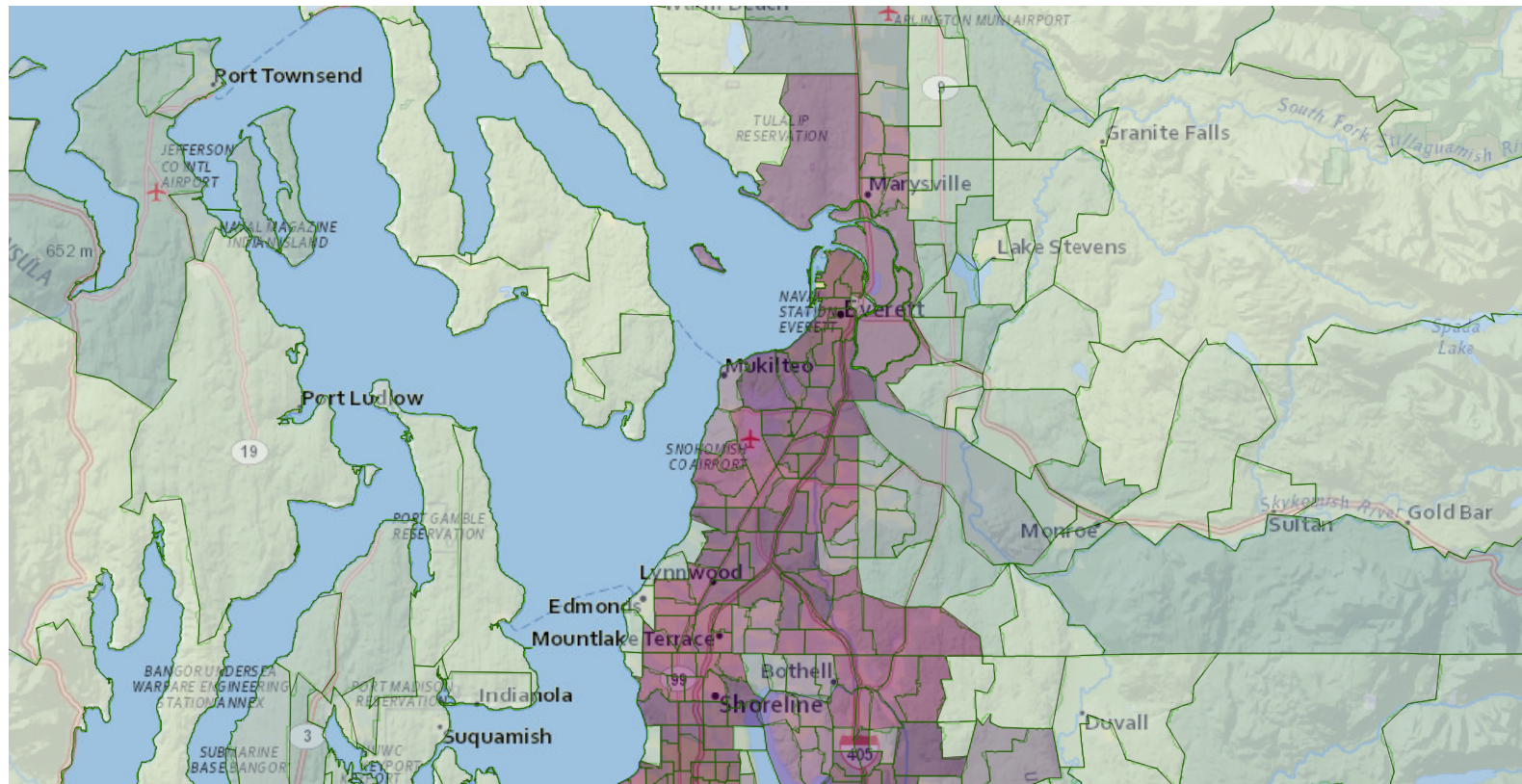
9. **In the box below, please identify all relevant right of way milestones, including the current status and estimated completion date of each.**

N/A

System Map of 2024 network (in place by September 2024); adds 32% more service than 2023, shifts to more local/frequent service to adapt to shifts in ridership, adds more frequent service with triple the routes at 20 minutes or less frequency, replaces Northgate and downtown Seattle bus service with new express routes to light rail stations at Lynnwood Growth Center and Mountlake Terrace and includes a focus on equitable access by improving service for those who depend on transit the most.





**Selection:****Date: 03/21/2024 at 10:03 AM****Environmental Health Disparities V 2.0 -> Environmental Exposures -> Diesel Exhaust PM2.5 Emissions**
Legend: (High) 10 9 8 7 6 5 4 3 2 1 **(Low)**


6mi

Legend

- Airport Runways
- Care Facilities - Adult Family Homes
- Care Facilities - Nursing Homes
- Major Roads



Energizing Life in Our Communities

March 18, 2024

Josh Brown, Executive Director
Puget Sound Regional Council
1201 Third Avenue, Suite 500
Seattle, WA 98101-3055

Subject: Support for Puget Sound Regional Council's CPRG Application in the Seattle MSA – Accelerate Decarbonization of Puget Sound Transportation (ADOPT)

Dear Mr. Brown,

On behalf of Snohomish Public Utility District (Snohomish PUD), I am writing in strong support of Puget Sound Regional Council's (PSRC) application to the U.S. EPA Climate Pollution Reduction Grant (CPRG) program.

As you know, Snohomish PUD provides electric service to all of Snohomish County, one of the four counties in PSRC's jurisdiction. We serve our more than 370,000 customers with electricity that is on average 95%+ carbon free, and we are on track to be 100% carbon neutral by 2030. As a community-owned electric utility, we are committed to helping our communities thrive and energizing life in our communities.

We applaud the zero-emission fleet transition projects proposed by Sound Transit, Community Transit, Everett Transit, and the Port of Everett under this application. We recognize the significant climate and public health benefits the project will have in the communities we serve, many of which are considered overburdened due to diesel exposure from nearby interstates and highways. Snohomish PUD is committed to working with these strategic partners on transitioning to an electrified future that benefits all.

The projects proposed under this application are the result of years of planning and conversations between Snohomish PUD and these partner agencies including:

- Sound Transit's procurement of 24 battery-electric buses and associated charging infrastructure and equipment to be in service by 2028.
- Everett Transit's installation of two inductive bus chargers at Everett Station to support the city's goal of a 100% electrified transit fleet.
- Community Transit's purchase of eight zero-emission buses to support plans to transition to a zero-emission fleet.

- Port of Everett's implementation of priority action items, including transitioning fleet vehicles to electric and procuring charging equipment, documented in a Fleet Electrification Assessment.

We are enthusiastic supporters of these efforts to reduce climate pollution, improve public health outcomes and develop economic opportunities that are more sustainable and create greater resiliency. The level of collaboration demonstrated through these four agencies, PSRC and all involved in the Seattle MSA grant application is commendable and an example of the partnerships necessary to transition to a clean energy future.

Sincerely,



John Hoffman
Assistant General Manager Customer & Energy Services
Snohomish Public Utility District

Results Summary

Strategy	Daily VMT reduction (mi/day)	Reduction in vehicle delay (hrs/day)	Total travel time savings (hrs/day)	Total CO2 reduction (kg/day)	Total CO reduction (kg/day)	Total PM2.5 reduction (kg/day)	Total NOx reduction (kg/day)	Total VOC reduction (kg/day)
New or Expanded Transit Service	0.00	n/a	n/a	0.00	0.00	0.00	0.00	0.00
Transit Station Amenities	0.00	n/a	n/a	0.00	0.00	0.00	0.00	0.00
New or Expanded Ferry Service	0.00	n/a	n/a	0.00	0.00	0.00	0.00	0.00
Business Access and Transit (BAT) Lanes	0.00	n/a	n/a	0.00	0.00	0.00	0.00	0.00
New or Upgraded Bicycle Facility	0.00	n/a	n/a	0.00	0.00	0.00	0.00	0.00
New or Upgraded Pedestrian Facility	0.00	n/a	n/a	0.00	0.00	0.00	0.00	0.00
Reduce Intersection Delay	n/a	0.00	n/a	0.00	0.00	0.00	0.00	0.00
Increase Corridor Speed	n/a	n/a	0.00	0.00	0.00	0.00	0.00	0.00
Outreach Programs & Subsidized Transit	0.00	n/a	n/a	0.00	0.00	0.00	0.00	0.00
Vanpools	0.00	n/a	n/a	0.00	0.00	0.00	0.00	0.00
Vehicle Replacement	n/a	n/a	n/a	0.00	0.00	0.00	0.00	0.00
Medium & Heavy Duty Fleet Electrification	n/a	n/a	n/a	1,419.08	1.57	0.00	2.12	0.08
Light Duty Fleet Electrification	n/a	n/a	n/a	0.00	0.00	0.00	0.00	0.00
VMT Reduction	0.00			0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	1,419.08	1.57	0.00	2.12	0.08
Total Emission Impacts (tons/year)				391.07	0.43	0.00	0.58	0.02
Total Emission Impacts (lbs/year)				782,132.67	862.68	1.69	1,168.93	46.51

ADOPTED 2024 BUDGET



Transformative Service Improvements

Bus Rapid Transit Expansion: The new Swift Orange Line BRT service will connect with both the Swift Blue and Swift Green lines to provide a robust network of fast, frequent transit service in south Snohomish County, as well as provide a direct connection to light rail in Lynnwood.

The Swift Blue Line will extend to Shoreline to provide yet another easy connection to light rail. This budget also supports further expansion of the Swift Green Line into downtown Bothell and the design of a fourth BRT line, the Swift Gold Line, which will connect downtown Everett, downtown Marysville and Arlington.

Light Rail and Local Network Improvements:

Snohomish County residents will experience profound upgrades to their regional and local travel options with the scheduled September 2024 extension of Sound Transit's Link light rail system to Lynnwood. The rail extension taking shape along I-5 will offer fast, frequent, and high-capacity services to and from destinations around the region—and an alternative to I-5 congestion.

Local improvements made possible by the light rail opening will include new express bus connections to Link from every city in the county, higher frequency local service, and a longer span of frequent service throughout the day and evenings. We will accomplish these improvements by leveraging high-capacity and congestion-free light rail service to reallocate the approximately 30% of our bus service hours that have historically moved people to and from Seattle. Snohomish County residents will be able to get around without a car more easily than ever.

Shifting our network and opening a light rail segment are monumental undertakings, and the 2024 budget provides the tools to get this work done. We will work closely with Sound Transit throughout the year to prepare for system integration and provide a positive customer experience in the transitions they will experience. We expect to see Sound Transit continue facing complex challenges reaching full light rail system operations into 2025 as they work to activate the East Link extension across Lake Washington. We will remain vigilant in addressing implications these challenges may pose for Snohomish County commuters.

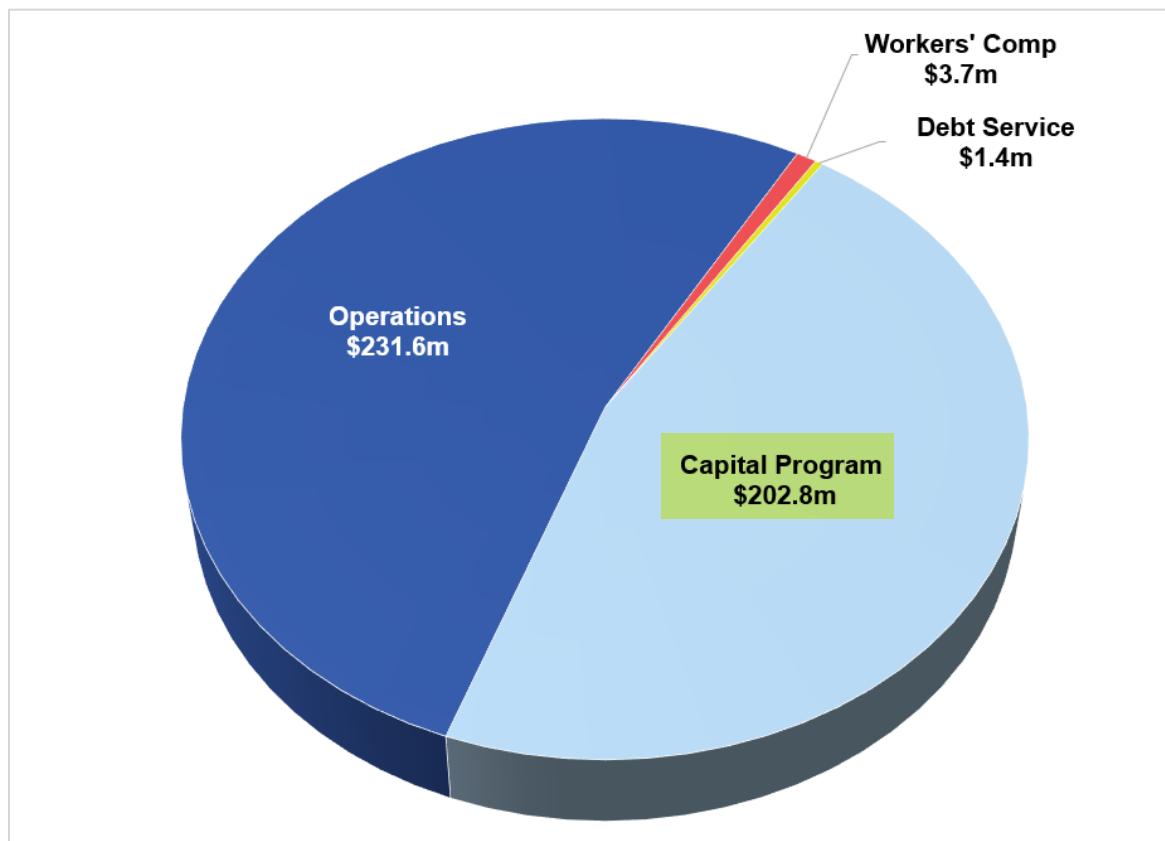
Zero Emission Program: 2024 will see a big step forward on our Zero Emission journey as we begin serving riders with battery electric and fuel cell buses. Our primary activity in 2024 will be studying side-by-side revenue operations of a 40-foot battery electric bus and a 40-foot hydrogen fuel cell bus. We will apply what we learn to guide the next phase of zero-emission fleet expansion in the next few years.

improvements to support a more robust and complex operation. Many of Community Transit's technology initiatives involve system modernization and replacement. The budget includes funding for the updating of various office systems, as well as technology to support and enhance the customer experience. From the operations perspective, The Transit Security Officers (TSO) program continues to be a big focus. This budget continues support for Diversity, Equity, and Inclusion, reaching out to both external community and employees internally. Also there is continued funding for data enhancements, marketing, and increased awareness toward Community Transit's services.

Looking ahead to 2024 and beyond, Community Transit will have unique opportunities to connect with its partner agencies. The services added, from new BRT lines to new fixed routes, to new, innovative modes of service, will transform the way Snohomish County travelers move from one point to another. These will help redefine the future of public transportation services in Snohomish County. Through the budget, the agency has assigned resources and developed the blueprint to move to the next level with new services, new facilities, and light rail connections.

2024 Budget Summary and Highlights

2024 Budget by Category



2024 Budget Summary and Highlights

	2021 Actual	2022 Actual	2023 Amended Budget	2024 Proposed Budget	Change 2024 vs. 2023	% Change
General Fund (40)						
Fund 40 Operating Revenue	\$ 253,872,282	\$ 280,516,870	\$ 268,487,822	\$ 273,252,471	\$ 4,764,649	1.8%
Fund 40 Operating Expense ¹	\$ 154,058,081	\$ 160,058,554	\$ 200,124,950	\$ 231,566,294	\$ 31,441,344	15.7%
Operating Margin	\$ 99,814,201	\$ 120,458,316	\$ 68,362,872	\$ 41,686,177	\$ (26,676,695)	-39.0%
Other Funds						
Workers' Compensation	\$ 1,738,680	\$ 2,348,102	\$ 3,569,036	\$ 3,744,014	\$ 174,978	4.9%
Debt Service	\$ 1,428,500	\$ 1,432,750	\$ 1,429,252	\$ 1,428,252	\$ (1,000)	-0.1%
Capital Program						
Budget amounts include funds appropriated in prior years for projects that are still in progress.						
Capital Program²	\$ 58,082,106	\$ 60,342,648	\$ 235,938,650	\$ 202,761,171	\$ (33,177,479)	-14.1%
Statistics						
Actual / Planned Service Hours ³	468,187	452,653	511,928	577,189	65,261	12.7%
FTE ⁴ Employees - General Fund	807.5	800.9	859.8	906.4	46.6	5.4%
FTE Employees - Capital Funds	n/a	32.2	45.8	49.2	3.4	7.4%

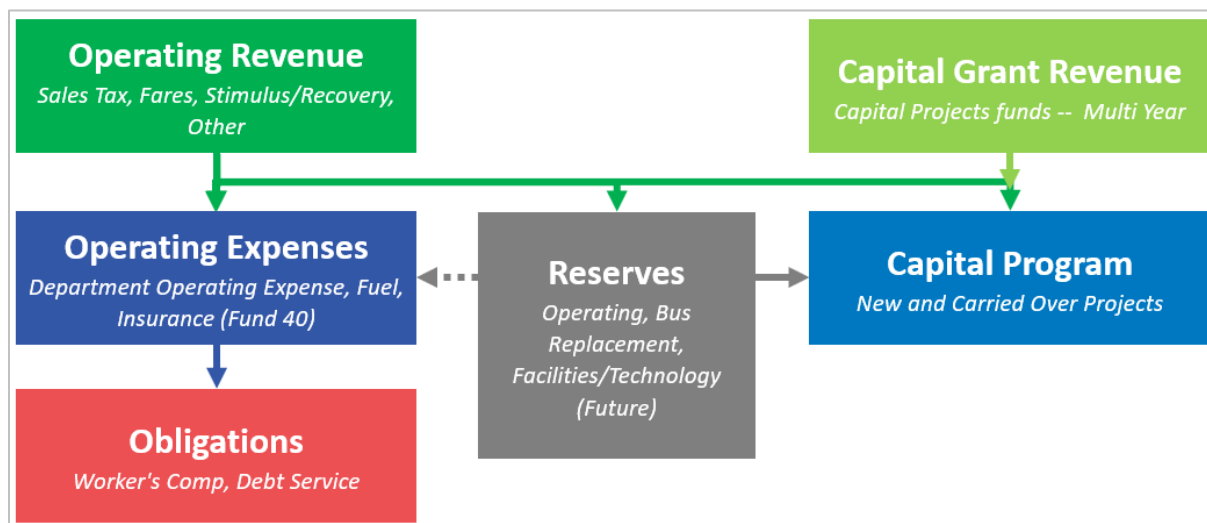
¹ The operating margin funds workers' compensation, debt service, the capital program, and reserves.

² The capital program varies from year to year based on service needs, projects in progress, and available funding. Each year's capital budget includes new and carryover projects. Actuals reflect actual capital program expenditures. Starting in 2022, the capital program includes personnel costs for staff working on the capital program. The 2024 decrease is due to completion of several major projects.

³ Service hours do not include Sound Transit.

⁴ Full-Time Equivalent (FTE) employee counts for all years are authorized FTEs.

Sources and Uses of Funds



The graphic above illustrates the flow of funds. Later sections contain more details.

Budget and Actuals – 4-year Summary (All Funds)

	2021 Actuals	2022 Actuals	2023 Amended Budget	2024 Proposed Budget	Change 2024 vs. 2023	% Change
Revenues:						
Sales Tax Revenue	183,591,334	198,489,857	203,397,000	206,692,000	3,295,000	1.6%
Fare Revenues	7,850,031	8,939,269	10,618,106	8,993,717	(1,624,389)	-15.3%
Sound Transit Commuter Service	19,461,954	19,848,650	20,542,223	21,158,490	616,267	3.0%
Federal Grants (FTA)	45,689,217	48,809,902	108,369,942	59,929,518	(48,440,424)	-44.7%
State Grants and Contributions	4,506,331	6,104,560	12,355,299	18,561,365	6,206,066	50.2%
Local Contributions	2,387,759	2,461,203	2,315,000	2,350,028	35,028	1.5%
Investment Income	1,542,061	5,309,585	2,869,381	14,246,736	11,377,355	396.5%
Miscellaneous Revenue	1,038,097	1,618,616	761,900	1,031,500	269,600	35.4%
Total Revenues	\$ 266,066,784	\$ 291,581,642	\$ 361,228,851	\$ 332,963,354	\$ (28,265,497)	-7.8%
Expenses:						
Personnel	97,542,269	99,670,538	123,140,898	136,435,230	13,294,332	10.8%
Services	19,573,917	21,633,008	61,841,078	54,478,149	(7,362,929)	-11.9%
Intergovernmental Services	5,364,778	6,641,901	7,058,465	6,340,298	(718,167)	-10.2%
Purchased Transportation	29,277,592	27,257,139	30,628,813	42,015,027	11,386,214	37.2%
Supplies	13,049,483	19,729,785	24,437,044	25,320,214	883,170	3.6%
Capital Expenditures	47,227,596	45,113,744	180,599,382	155,321,837	(25,277,546)	-14.0%
Insurance Expenditures	1,843,233	2,703,189	3,137,113	3,330,356	193,243	6.2%
Cost Pools			8,789,843	18,180,369	9,390,526	106.8%
Debt Service	1,428,500	1,432,750	1,429,252	1,428,252	(1,000)	-0.1%
Budget Offset Contra Account				(3,350,000)	(3,350,000)	n/a
Total Expenses	\$ 215,307,367	\$ 224,182,054	\$ 441,061,888	\$ 439,499,731	\$ (1,562,157)	-0.4%

Notes:

In 2024, the budget includes a contra account, which is a tool to help control costs and forecast actual spending. A contra account reduces a budget without cutting specific line items.

The capital program budget is a multi-year budget. Projects are budgeted in full when approved, and unspent funds are carried forward from year to year. Prior year actuals reflect just the expenditures for that year. The 2024 decrease is due to the completion of several major capital projects.

FTA Grant revenue is decreasing in 2024. This is partly due to the end of stimulus funding, and partly because we are projecting to bill a portion of non-recurring grants associated with the Swift Orange line in 2023.

Transit Development Plan and Budget Development

Annually, Community Transit creates a 6-year Transit Development Plan (TDP), according to agency policy and per Washington State Department of Transportation requirements. The TDP guides and prioritizes the activities of Community Transit in developing and maintaining its transit system, including service to be provided, as well as priorities and strategies for delivering transit services. These strategic priorities fall into two categories: deliver excellent service and build the future.

The higher-level planning activities occurring in the TDP help govern budget development for the upcoming budget year. The TDP's financial model provides a blueprint for cash flow, fund balances and reserve requirements for the current year, the budget year, and the four years following. The budget plans for available resources and reserves and assigns them to specific priorities and initiatives. The 2024 budget fills in the details and provides the plan to implement the six-year blueprint contained in the TDP. With the input and buy-in from departments across the agency, the budget represents an attainable and specific plan to implement the strategies and priorities outlined in the TDP.

For the board-adopted TDP, please see: <https://www.communitytransit.org/about/projects>.

Below is a summary of the six-year financial plan for the general fund:

General Fund -- Six Year Forecast

	2023 Forecast ¹	2024 Budget	2025 Transit Development Plan - Financial Plan	2026 Transit Development Plan - Financial Plan	2027 Transit Development Plan - Financial Plan	2028 Transit Development Plan - Financial Plan
Sales Tax	\$ 202,440,584	\$ 206,692,000	\$ 214,960,000	\$ 223,558,000	\$ 232,500,000	\$ 241,800,000
Fares	8,289,910	8,993,717	9,263,529	9,541,435	9,827,678	10,122,508
Other Revenues	64,916,327	57,566,754	56,048,605	58,191,099	60,022,793	60,321,051
Total Revenues	275,646,821	273,252,471	280,272,134	291,290,534	302,350,471	312,243,559
Department Operating Exp ²	181,550,891	213,853,925	219,031,364	235,897,106	256,628,215	263,254,106
Other Operating	3,928,833	3,928,250	5,255,794	5,351,457	5,449,513	4,120,767
Cost Pools/Contingency	-	17,712,369	-	-	-	-
Total Expenses	185,479,724	235,494,544	224,287,158	241,248,564	262,077,727	267,374,873
Surplus	\$ 90,167,097	\$ 37,757,927	\$ 55,984,976	\$ 50,041,970	\$ 40,272,744	\$ 44,868,686
Interfund Transfers, Net ³	114,647,494	87,373,891	51,073,191	37,432,202	45,487,218	48,211,936
Net Change to Cash Balance	(24,480,397)	(49,615,964)	4,911,785	12,609,768	(5,214,474)	(3,343,250)
Projected Ending Cash Balance	\$ 126,856,567	\$ 77,240,603	\$ 82,152,388	\$ 94,762,156	\$ 89,547,682	\$ 86,204,433

¹ The 2023 Forecast was used in this table, in lieu of the amended budget, to more closely approximate the ending cash balance.

² Department Operating Expenses include Fuel Expense and Insurance.

³ Transfers for Workers' Compensation and Debt Service are included in Other Operating for consistency with the Transit Development Plan (TDP). 2024 interfund transfers include additional reserves set aside for Zero Emissions Technology, Facilities Master Plan funding, funding to cover capital project staffing, and returned funds from completed projects in the Local Capital Projects fund.

Other Assumptions:

Sales Tax grows 2.0% in 2023 in from 2022 actuals, 2.1% in 2024 from the 2023 forecast, and 4% thereafter

Fare Revenues increase based on annualized actuals and reflect some ridership growth 2024-2028

Expenses grow 4.6% in 2024; 2.5% thereafter. Costs for service expansion is in addition to inflation estimates.

Interfund Transfers

Interfund transfers are a budget management tool used by Community Transit to balance funds and provide for the workers' compensation program, debt service, reserves, and capital needs from the General Fund. Interfund transfers may also occur back to the General Fund when capital projects close out or when a reserve is overfunded. Transfers between capital funds often occur when projects or assets are moved from one fund to another. Because interfund transfers depend on specific situations and balance adjustments, the amounts per year may vary greatly.

Interfund Transfers – 3-year Summary

	2022 Actual	2023 Amended Budget	2024 Proposed Budget	Change 2024 vs. 2023	
Transfers from Fund 40: General Fund					
Fund 41: Replacement Reserve Fund	\$ 1,560,000	\$ 3,100,000	\$ 1,975,000	\$ (1,125,000)	-36%
Fund 42: Infrastructure Preservation	19,750,000	6,322,638	4,300,000	(2,022,638)	-32%
Fund 43: Workers' Compensation Fund	3,000,000	2,500,000	2,500,000	-	0%
Fund 44: State Capital Projects Fund	2,945,000	-	3,061,000	3,061,000	-
Fund 45: FTA Capital Projects Fund	18,360,717	-	5,256,619	5,256,619	-
Fund 46: Local Capital Projects Fund	15,380,422	7,896,488	5,657,883	(2,238,605)	-28%
Fund 48: Facilities and Technology Fund	111,771,363	116,552,413	72,612,244	(43,940,169)	-38%
Fund 50: Bond Debt Service Fund	1,431,292	1,428,833	1,428,250	(583)	0%
Total provided by Fund 40: General Fund	\$ 174,198,794	\$ 137,800,372	\$ 96,790,996	\$ (41,009,376)	-30%
Transfers back to Fund 40: General Fund					
Fund 41: Replacement Reserve Fund	-	-	148,386	148,386	-
Fund 42: Infrastructure Preservation	-	3,068,775	4,157,912	1,089,137	35%
Fund 45: FTA Capital Projects Fund	-	3,187,144	-	(3,187,144)	-100%
Fund 46: Local Capital Projects Fund	-	12,968,127	1,182,557	(11,785,570)	-91%
Total returned to Fund 40: General Fund	\$ -	\$ 19,224,046	\$ 5,488,855	\$ (13,735,191)	-71%
Transfers between capital funds					
From Fund 48 to Fund 45	-	-	45,597,808	-	-
Total transfers between capital funds	\$ -	\$ -	\$ 45,597,808	\$ 45,597,808	-
Total Interfund Transfers	\$ 174,198,794	\$ 157,024,418	\$ 147,877,659	\$ (9,146,759)	-6%

Interfund transfers to the Replacement Reserve, Infrastructure Preservation Reserve, and Facilities and Technology Expansion funds in the 2024 budget follow the plan for reserve balances as outlined in the 2023-2028 Transit Development Plan.

During 2024, transfers of \$72.6 million have been planned to the Facilities and Technology Expansion fund for multiple initiatives. This includes \$1 million of additional funds for the RideStore remodel project (Facilities Master Plan Phase 4), \$1.3 million to design the operating bases to incorporate zero emissions technology (Facilities Master Plan Phases 7 and 8), and \$66.6 million for zero emissions reserves and buses. Additionally, a \$3.8 million contribution funds personnel expenses for staff working on Facilities master plan and zero emissions

projects, as well as additional project funding.

Contributions to the Workers' Compensation fund amounting to \$2.5 million in the 2024 budget, cover usual, ongoing costs including workers' compensation claims and injury prevention efforts.

Transfers made to the State Capital Projects, FTA Capital Projects, and Local Capital Projects funds address local funding required to complete Community Transit's approved capital projects. Local match for grant-funded projects comprise the 2024 transfers to the State Capital Projects and FTA Capital Projects funds totaling \$3.1 million and \$5.3 million, respectively. The transfer of \$5.7 million budgeted to the Local Capital Projects fund is to cover for new 2024 projects.

Community Transit's most recent limited sales tax general obligation bond issue occurred in June 2017. The \$1.4 million transfer to the Bond Debt Service fund covers the principal and interest payments due in 2024 associated with that bond issue.

Capital projects that have closed out and had excess budget are returning \$5.5 million to the General Fund in the 2024 budget. The Facilities and Technology fund will transfer \$45.6 million to the FTA Capital Projects Fund in 2024 to cover the non-grant funded portion of the purchase of zero emissions buses that are planned for order in 2024.

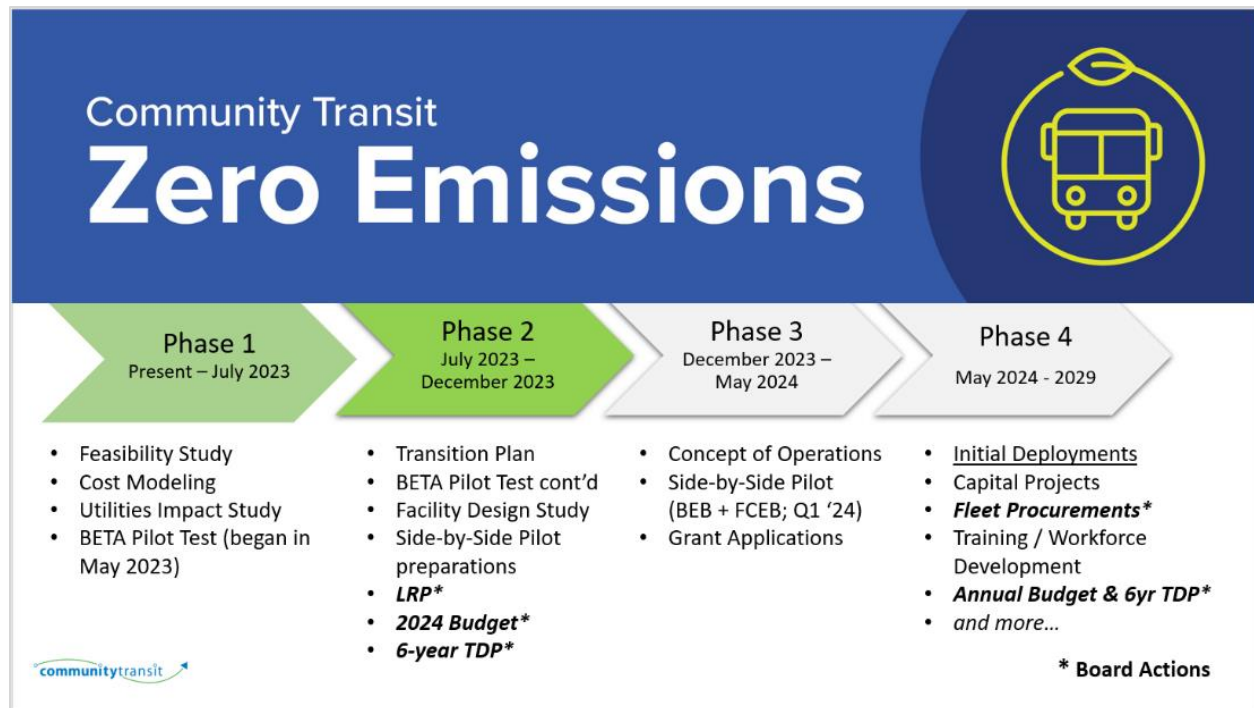
Summary of Funds

Fund	Fund Name	Type	Purpose
40	General Fund	Operating	Direct operating costs
41	Replacement Reserve	Capital	Vehicle replacements using local revenue
42	Infrastructure Preservation and IT Preservation	Capital	Repair and replacement of aging facilities and technology infrastructure
43	Workers' Compensation Fund	Operating	Worker's compensation claims
44	State Capital Projects	Capital	State Grant Funded Projects
45	FTA Capital Projects	Capital	Federal Grant Funded Projects
46	Local Capital Projects	Capital	Locally Funded Capital Projects
47	Bond Capital Projects Fund	Capital	Bond Projects
48	Facility and Technology Expansion Reserve	Capital	Expansion Infrastructure
49	Bond Debt Service Fund	Debt Service	Bond Payments

For more information on Community Transit's fund structure and descriptions of each fund, please refer to the Funds List in the Reference section.

Zero Emissions Technology

In 2022, the agency launched a feasibility study for transition to a zero-emission fleet. The study helped identify the economic costs, performance issues, risks, and recommended timeline associated with the transition to a zero-emission bus fleet, as well as the financial and operational impacts of the technologies available. This study is wrapping up in 2023. A pilot program began in 2023 with a leased battery electric bus and a system impact study in tandem with the Snohomish County Public Utility District.



The 2024 budget includes \$65.6 million for the purchase of 19 sixty-foot hybrid fuel cell electric BRT buses and 10 forty-foot battery electric buses. Although these are expected to be ordered in 2024, the manufacturing time for zero emissions buses is longer than for diesel buses; therefore, they are expected to be received in 2027. Community Transit expects to be awarded \$20 million in grant funding for this purchase. This anticipated grant is included in the *Budget and Actuals – 4 Year Summary (All Funds)* table on page 13.

Additional project funding in the amount of \$1.7 million covers zero emissions program development and some utility infrastructure work. The current year's budget set aside a contingency reserve of \$28.5 million in the Facilities and Technology Fund for the future development and implementation of a zero emissions fleet and this carries over to the 2024 budget. Staff will continue to focus in 2024 on program development, creating a conceptual facility design, visiting regional peer agencies, and progress toward a zero-emissions transition plan that will help the agency apply for grant funding.

Information Technology Projects

The Next Generation ORCA electronic fare collection system project completed final system testing and transition, and is continuing with new innovations such as mobile pay. The 2024 budget of \$4.2 million is a carryover amount from prior years that will cover these additional functionalities.

Community Transit has planned for a number of systems enhancements or replacements in the upcoming budget, many of which will be multi-year projects. These include a performance management system, an employee communication solution, the replacement of the agency's phone and interactive voice recognition systems, The CAD central dispatch system, and the initial feasibility for an Enterprise Resource Management system. Also included in the capital budget are the replacement of critical end user hardware and continued enhancements to the corporate website.

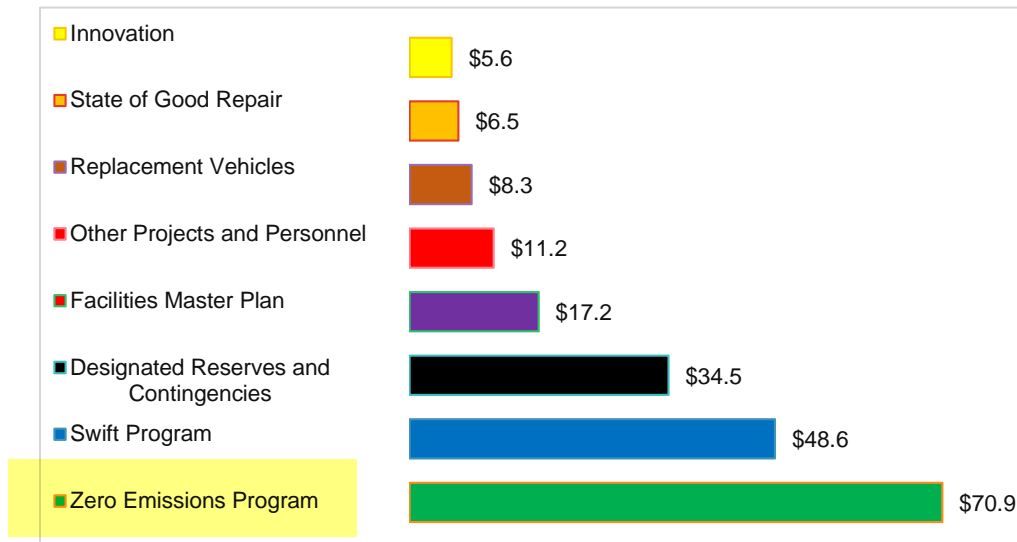
State of Good Repair Projects

Community Transit operates and maintains transit facilities consisting of administrative offices, two operating bases, 66 Swift bus rapid transit stations, 29 park-and-rides and transit centers, 14 park-and-pool lots, and over 1,600 bus stops. As part of maintaining Community Transit's assets in a state of good repair, periodic updates and refreshes occur in the regular course of the capital program. Future service expansion will stretch the agency's capacity, and it is a high priority to preserve and maintain our existing assets.

The 2024 budget includes new project funding for the Monroe and Snohomish Park & Rides. Both will receive asphalt seal coat and a refresh of the parking striping in the summer of 2024.

2024 Capital Program by Type

2024 Capital Program by Type — \$202.8 (in millions)



2024 Capital Program, Including Carryover Projects

2024 Capital Program, Including Carryover Projects (continued on next page)

Project Information		Fund	Funding Source		Total
			Grants	CT Local	
Zero Emissions Program					
2318	Zero Emissions Fleet Pilot Project	48		2,269,141	2,269,141
2408	ZE Coaches/Infrastructure - 60'	45	20,000,000	30,533,605	50,533,605
2409	ZE Coaches/Infrastructure - 40'	45		15,064,203	15,064,203
2414	2024 ZE Program Development	48		1,000,000	1,000,000
2415	ZE Utility Infrastructure	48		700,000	700,000
2419	FMP 7 -- ZE Improvements Merrill Creek	48		650,000	650,000
2420	FMP 8 -- ZE Improvements Kasch Park	48		650,000	650,000
Zero Emissions Program Subtotal			\$ 20,000,000	\$ 50,866,949	\$ 70,866,949
Swift Program					
1850	Swift Orange Line	45		531,961	531,961
2109	Swift Blue Line Expansion Design & Engineering	46		369,808	369,808
2116	Swift Station Security Mods	46		70,329	70,329
2227	Swift Green Expansion Station Siting	46		5,924	5,924
2250	Swift Orange Line Corridor & Terminals	45	16,279,596	1,676,087	17,955,683
2252	Swift Orange Line OFI	45	1,342,558	196,819	1,539,377
2253	Swift Orange Line Program	45	4,358,000	1,090,000	5,448,000
2254	Swift Orange Line Incidentals	46		744,221	744,221
2260	Swift Blue Line Coaches	45		100,000	100,000
2261	Swift Blue Line Construction	44	1,198,365	3,968,389	5,166,754
2262	Swift Blue Line Program	44		1,108,249	1,108,249
2263	Swift Gold Line Scoping	46		32,655	32,655
2264	Swift BRT Coaches	45		100,000	100,000
2303	Swift Onboard Signage	46		960,000	960,000
2314	Swift Gold Design/Engineering	45	6,800,000	1,700,000	8,500,000
2315	Swift Green Expansion Design	45	1,480,000	370,000	1,850,000
2316	Swift Program Projects	46		3,145,105	3,145,105
2421	UW Bothell Transit Center	46		1,000,000	1,000,000
Swift Program Subtotal			\$ 31,458,519	\$ 17,169,546	\$ 48,628,065
Facilities Master Plan					
2011	Facility Master Plan - Phase 3	48	5,618,364	8,030,452	13,648,816
2015	Facility Master Plan - Phase 6	48	1,920,000	293,419	2,213,419
2224	Audio/Visual Needs FMP Projects	48		327,576	327,576
2422	Facilities Master Plan - Phase 4	48		1,000,000	1,000,000
Facilities Master Plan Subtotal			\$ 7,538,364	\$ 9,651,447	\$ 17,189,811
Replacement Vehicles					
2306	60' Swift Coach Replace (15)	45		68,016	68,016
2319	2023 DART Vehicles	41		2,442,000	2,442,000
2416	2024 Vanpool Vehicles	44	404,000	3,061,000	3,465,000
2418	2024 DART Vehicles	41		2,310,000	2,310,000
Replacement Vehicles Subtotal			\$ 404,000	\$ 7,881,016	\$ 8,285,016
Innovation					
1803	Next Generation ORCA	48		4,198,956	4,198,956
1921	Digital Strategy	46		163,346	163,346
1923	Base Map Implementation	46		52,316	52,316
2225	Audio Visual Needs -- Feasibility Studies	48		108,850	108,850
2302	Transit Info Program Research	46		330,000	330,000
2317	Speed and Reliability	46		200,000	200,000
2401	Coach Turn-By-Turn	46		432,000	432,000
2413	Customer Notification System	42		138,600	138,600
Innovation Subtotal			\$ -	\$ 5,624,068	\$ 5,624,068

* Grant funding is primarily federal but may also include funding contributions from the State of Washington and other local jurisdictions.

2024 Capital Program, Including Carryover Projects (continued)

Project Information		Fund	Funding Source		Total
			Grants	CT Local	
State of Good Repair					
1502	IT Corporate Security Upgrade	46		87,898	87,898
1904	IT Service Management System	46		46,615	46,615
2101	Disaster Recovery As A Service	46		6,025	6,025
2106	Coach Video Management System	46		27,730	27,730
2203	JPA Upgrade	48		145,000	145,000
2204	Farebox Replacement at KPOB	46		500,000	500,000
2208	Bus Stop Program	48		841,384	841,384
2220	Data Program Support	46		143,774	143,774
2223	Performance Mgmt System Replacement	42		346,734	346,734
2228	Feasibility	46		30,719	30,719
2301	Interactive Voice Response Feasibility	46		90,000	90,000
2309	Employee Communication Solution	42		156,000	156,000
2310	Bus Stop Poster System Replacement	42		117,000	117,000
2311	HASTUS Upgrade	42		348,800	348,800
2312	PeopleSoft HCM/Payroll Upgrade	42		119,000	119,000
2320	Website Platform as a Service (PaaS)	42		4,000	4,000
2321	End User Hardware (2023-24)	42		750,000	750,000
2402	Financial & Human Capital Mgmt Systems Feasibility	46		212,000	212,000
2403	Monroe Park & Ride	42		196,658	196,658
2404	Snohomish Park & Ride	42		146,242	146,242
2405	Telephone System Replacement	42		360,100	360,100
2406	IVR System Lifecycle Replacement	42		429,000	429,000
2407	Corporate Website Continuous Delivery	42		950,000	950,000
2412	PeopleSoft FSCM (upgrade)	42		150,000	150,000
2417	Software/Hardware	42		300,000	300,000
State of Good Repair Subtotal			\$ -	\$ 6,504,679	\$ 6,504,679
Other Minor Projects					
2226	BRT Coach Operator Barriers	46		226,872	226,872
FURNCAP	Minor Furniture	46		300,000	300,000
MINCAP	Minor Capital	46		2,200,688	2,200,688
Other Minor Projects Subtotal			\$ -	\$ 2,727,560	\$ 2,727,560
Personnel and Other Costs Allocated to Capital			-	8,485,023	8,485,023
Capital Program Total			\$ 59,400,883	\$ 108,910,288	\$ 168,311,171
Designated Reserves and Contingencies					
9990	Contingency -- Infrastructure Preservation	42		200,000	200,000
9991	Contingency -- IT Infrastructure	42		500,000	500,000
9992	Contingency -- Facilities & Technology	48		200,000	200,000
9993	Reserve	48		4,600,000	4,600,000
9994	Zero Emissions Projects Contingency	48		28,500,000	28,500,000
9996	Local Projects Contingency	46		450,000	450,000
Designated Reserves and Contingencies Subtotal			\$ -	\$ 34,450,000	\$ 34,450,000
Capital Program Total			\$ 59,400,883	\$ 143,360,288	\$ 202,761,171

Distinguished Budget Presentation Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**Community Transit
Washington**

For the Fiscal Year Beginning

January 01, 2023

Christopher P. Monill

Executive Director

The Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Community Transit, Washington, for its Annual Budget for the fiscal year beginning January 01, 2023.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Board Resolution

Approving the 2024 Budget

This resolution is not available in the proposed version of the budget document.

Board Meeting Schedule – 2024 Budget

The budget will be discussed at the Board meetings below. These meetings are open to the public. Learn how to attend a Board meeting at <https://www.communitytransit.org/how-to-attend-a-meeting>.



RESOLUTION NO. 03-23

A RESOLUTION of the Board of Directors of the Snohomish County Public Transportation Benefit Area Corporation (SCPTBAC, hereafter referred to as Community Transit) adopting the budget and other budget-related items for the fiscal year 2024.

WHEREAS, the Chief Executive Officer and Budget Manager presented the proposed 2024 budget to the Board of Directors on October 26, 2023; and

WHEREAS, the Board of Directors of Community Transit met in regular session on Thursday, November 2, 2023, at 3:00 p.m. in a hybrid meeting format via a Zoom online meeting combined with an in-person meeting in the Cascade Conference Center, for the purpose of hearing all matters and all persons in connection with the adoption of the 2024 Community Transit budget; and

WHEREAS, notice of such hearing was published as required by Resolution No. 22-98;

NOW, THEREFORE, BE IT RESOLVED,

1. That the 2024 budget attached hereto and incorporated herein in summary form as Exhibit A, Totals of Estimated Revenues, and Exhibit B, Expenditures for Each Separate Fund, is hereby adopted; and
2. That, except as otherwise provided, approval by the Board of Directors shall be required before funds can be transferred from one fund in Exhibit B to another; and
3. That staff positions shall be approved for hire by Community Transit's Chief Executive Officer, so long as all expenditures associated with all staff positions hired during the year fall within the 2024 budget as adopted or amended by the Board of Directors by resolution; and
4. That all salary bands that are in effect on December 31, 2023, for all exempt and nonexempt administrative employees will be increased by 2.5 percent effective January 1, 2024, as set forth in Exhibit C of this resolution; and
5. That unexpended capital project budgets that have been previously approved by the Board of Directors, including all projects budgeted in Replacement Reserve Fund 41, Infrastructure Preservation Fund 42, State Capital Projects Fund 44, FTA Capital Projects Fund 45, Local Capital Projects Fund 46, Bond Capital Projects Fund 47, and Facilities and Technology Fund 48, will be reappropriated as of January 1, 2024, with the budget balances remaining as of December 31, 2023, plus any new amounts included in the adopted 2024 budget unless the project has been completed and no additional funding is required.

APPROVED AND PASSED THIS 7th day of December 2023.

Jan Schuette

Council Member Jan Schuette, Board Chair

ATTEST

APPROVED AS TO FORM

Sid Roberts

Mayor Sid Roberts, Secretary

Al Hendricks

Allen J. Hendricks, Attorney