

AGENDA
INTERCITY TRANSIT AUTHORITY
Wednesday, April 16, 2025
5:30 P.M.
Board Room – 510 Pattison Street SE, Olympia

To observe the meeting remotely [REGISTER HERE TO OBSERVE THE MEETING](#)

Or by telephone - Toll Free: (844) 730-0140 / Phone Conference ID 687 152 008#

To provide Public Comment remotely, contact the Clerk of the Board at (360) 705-5860 or email pmessmer@intercitytransit.com by noon the day of the meeting to indicate your desire to provide public comment. You will be instructed on how to register. During the public comment portion of the agenda your microphone and video will be enabled.

CALL TO ORDER

STAFF INTRODUCTIONS

- | | |
|---|---------|
| A. New Operator Class 25-01 <i>(Michael Midstokke)</i> | 10 min. |
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| 1. APPROVAL OF AGENDA | 1 min. |
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| 2. PUBLIC COMMENT SESSION #1 | 30 min. |
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| 3. APPROVAL OF CONSENT AGENDA | 1 min. |
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| A. Minutes – March 5, 2025, and March 19, 2025, ITA Meetings. | |
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| B. Payroll March: \$3,605,126.93 | |
| <ul style="list-style-type: none">• Warrant Numbers: 42211-42215; 42326-42350 in the amount of \$31,270.37• ACH Payment Amount: \$3,573,856.56 | |
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| C. Accounts Payable March: \$3,235,969.93 | |
| <ul style="list-style-type: none">• Disbursed Warrants: 42099-42210, 42216-42325 & 42351-42406 in the amount of \$3,219,702.53• Voided Warrants and ACH: 41846• ACH Payments: \$16,267.30 | |
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| 4. NEW BUSINESS | |
| A. Schedule Public Hearing for 2026-2029 TIP <i>(Jessica Gould)</i> | 5 min. |
| B. Dial-A-Lift Replacement Vehicles <i>(Brenden Houx)</i> | 5 min. |
| C. Capital Improvement Plan Draft Review & Schedule Public Hearing <i>(Jana Brown)</i> | 15 min. |
| D. Adopt Revised Drug & Alcohol Testing Policy HR-3511 <i>(Amy Meierhoff)</i> | 10 min. |
| E. New Work Truck Purchase <i>(Noelle Gordon)</i> | 5 min. |
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| 5. PUBLIC COMMENT SESSION #2 | |

6. COMMITTEE REPORTS

A. Thurston Regional Planning Council (Apr. 4) *(Robert Vanderpool)* **5 min.**

B. Transportation Policy Board (Apr. 9) *(Justin Belk)* **5 min.**

7. GENERAL MANAGER'S REPORT

5 min.

8. AUTHORITY ISSUES

5 min.

ADJOURNMENT

Intercity Transit assures nondiscrimination in accordance with Title VI of the Civil Rights Act of 1964. For more information, see our [Non-Discrimination Policy](#).

Board materials are available at <https://www.intercitytransit.com/agency/transit-authority/meetings>. In compliance with the Americans with Disabilities Act, those requiring accommodation for meetings should call us at (360) 786-8585 three days prior to the meeting. For TDD users, please use the state's toll-free relay service, 711 and ask the operator to dial (360) 786-8585.

Please consider using an alternate mode to attend this meeting: bike, walk, bus, carpool, or vanpool. This facility is served by Routes 62A, 62B (on Martin Way), and 66 (on Pacific Avenue).

Minutes
INTERCITY TRANSIT AUTHORITY
Regular Meeting
March 5, 2025

CALL TO ORDER

Chair Cox called the March 5, 2025, meeting of the Intercity Transit Authority to order at 5:30 p.m. This was a hybrid meeting held at the Pattison Street facility.

Members Present: Chair and City of Lacey Councilmember Carolyn Cox; Vice Chair and Community Representative Sue Pierce; City of Tumwater Councilmember Kelly Von Holtz; Community Representative Justin Belk; Labor Representative, Mark Neuville; Community Representative Wendy Goodwin; City of Olympia Councilmember Robert Vanderpool; Thurston County Commissioner Tye Menser.

Members Excused: Thurston County Commissioner Carolina Mejia; City of Yelm Councilmember Brian Hess.

Staff Present: Emily Bergkamp; Pat Messmer; Amanda Collins; Brian Nagel; Daniel Van Horn; Dena Withrow; Heather Stafford; Jana Brown; Jason Aguero; Jessica Gould; Jonathon Yee; Katie Cunningham; Matt Kinney; Michael Maverick; Nick Demerice; Nicky Upson; Noelle Gordon; Peter Stackpole; Ramon Beltran; Tammy Ferris; Rob LaFontaine; Jonathan Martin; Nicole Jones; Thera Black; Brenden Houx; Alana Neal; Jane Denicola; Rob Rinehart; Paul Kierzek; Jesse Eckstrom.

Others Present: Jeff Myers, Legal Counsel; Harrison Ashby, Community Advisory Committee; Justin Leighton, Executive Director WSTA; John Lee, Summit Law; Jakub Kocztorz, Law, Lyman, Daniel, Kamerrer & Bogdanovich.

STAFF INTRODUCTION

A. Jonathon Yee introduced **Jason F. Aguero, Maintenance Administrative Assistant.**

APPROVAL OF AGENDA

It was M/S/A by Von Holtz and Vanderpool to approve the agenda as presented.

PUBLIC COMMENT

Members of Amalgamated Transit Union Local 1765 and the general public (in person and remotely) gave public comments regarding wages and benefits being considered in Intercity Transit's current contract negotiations with ATU Local 1765. ATU is the labor union representing Operators, Customer Service Representatives and Dial-A-Lift Dispatch Specialists.

APPROVAL OF CONSENT AGENDA

- A. Surplus Vanpool Vehicle #2205.** Vanpool 2205, a 2012 Dodge Caravan 7-passenger van, was recently involved in an accident. Based on an assessment provided by WSTIP, Intercity Transit's insurance provider, the total estimated pre-accident fair market of the vehicle is \$4,282.00. The estimated cost to repair the damage to this vehicle is \$7,914.57, which exceeds its fair market value, and the vehicle has therefore been deemed a total loss. The recommended action is to work through WSTIP to facilitate sale of the vehicle through its salvage dealers. *(Noelle Gordon)*

It was M/S/A by Von Holtz and Vanderpool to declare Vanpool Vehicle #2205 as surplus.

NEW BUSINESS

- A. Update on Labor Negotiations with the Amalgamated Transit Union Local 1765.**

The ATU represents 345 employees in the positions of Operator, Dial-A-Lift Dispatch Specialist, and Customer Service Representative. The current collective bargaining agreement expired on December 31, 2024. The parties began Open negotiations in November 2024 and have not yet reached a tentative agreement.

Lead negotiator and legal counsel from Summit Law, John Lee, along with IT's Chief Financial Officer Jana Brown, provided an update on labor negotiations, as well as the economic impact of the agency's and ATU's most recent proposal.

Lee explained the first bargaining session began November 18, 2024, and there have been seven bargaining sessions, and two other sessions that were scheduled needed to be cancelled at the request of the ATU. The last session was February 25, and a proposal was made that day, in which a counteroffer from the Union was made. A follow up meeting with ATU President, Mark Neuville, and a sidebar meeting was held on February 27 and March 3 and that's where things are right now. Intercity Transit had proposed issues and the ATU had a list of issues to the proposed changes, and we've worked through most of those, and in our estimation, we've made significant progress in working through those issues. Lee highlighted some of those economic enhancements/improvements to the contract that were tentatively agreed upon:

1. Tentatively agreed to a new \$1,800 a year family and wellness benefit for every employee.
2. Tentatively agreed to introduce paid bereavement leave for the first time in this contract of up to three days, plus two more, depending on the distance the employee needs to travel to make arrangements.
3. Tentatively agreed to increase the deferred compensation match from 6 1/2 to 8 1/2 percent.
4. Tentatively agreed to more vacation leave slots every day over the next three years so that we can ensure more employees are able to take their vacation

- time. Outside of those slots, Intercity Transit would be addressing other types of leave that come on a daily basis, from sick leave to longer term leaves.
5. Tentatively agreed to more money for instructor pay, spread time pay, increase day-for-day holiday pay.
 6. Tentatively agreed to a new paid administrative leave for work related assaults and hate speech.
 7. Tentatively agreed to new safety and non-discrimination contract protections.

There are a few outstanding issues that remain, including an economic factor. Lee provided a review of the general wage increase.

Across the board, Intercity Transit proposed a “what-if” three-year contract with 10.75% over three years with 4.25% year one; 3.5% year 2; and 3% year 3. The ATU proposed a 21% increase over three years with 8% year one; 7% year two; 6% year 3. In addition, both the Union and IT proposed changes to the wage step progression, to reduce the number of steps in both situations to increase the pay so the general wage increases just mentioned are a component, but the collapsing of the wage steps actually provides some pretty significant increases. Under the current pay rates the top paid Operator earns \$32.12/hour based on 2080 hours - that is \$66,809.60 under the most recent IT proposal by 2027. The third year of the contract, an Operator would earn \$38.48/hour - approximately \$80,000/year. Under the ATU proposal by the third year, the top paid Operator would earn \$42.48 or \$88,358.40.

Dial-a-Lift Dispatch Specialist under the IT proposal would earn top step at year 3, making \$46.43/ approximately \$96,000+ a year, and the ATU proposal top step in 2027 would be \$51.14/hour approximately \$106,000.

Both parties proposed a new longevity pay which hasn't been in this contract. IT proposed adding an additional 2% for employees with 20+ years of service, the ATU proposed 2% for employees with 10+ years of service and 3% for those with 15+ years of service. The ATU proposed the Customer Service Representatives receive the same wage rates as the Operators.

Chief Financial Officer, Jana Brown, provided an overview of the economic impact of the ATU contract, starting with the following items that were agreed upon:

- Provide a list of current union representatives.
- Require an employee on a medical leave of absence to provide a full return-to-work release with a specific return-to-work date within the first three weeks of the bid.
- Allow more time for employees to work in Modified Duty status.
- Requirement to call into work daily while on Jury Duty.
- Scheduling housekeeping: Time to withdraw a proxy form, posting assignments, hold down bidding.

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Three mutual requests were brought to the table by both parties:

- Add 15 minutes per week to Operators' schedules to provide time to check agency emails (This was implemented in 2024, so it's not part of the cost increase as IT has been absorbing that cost).
- Gender neutral pronouns in the contract.
- General housekeeping items.

Brown included the ATU requests, noting items **A – H have an economic impact:**

1. Designate time for ATU to meet with new hires at the end of training period.
2. Eliminate "oral" work rule from Rights of the Parties.
3. Add "return to previous position" versus "demote" in Rights of the Parties article.
4. Bids to be posted no later than 14 days prior to the general bid.
5. Add new language to capture how overtime is awarded to Dial-A-Lift drivers.
6. Add new a new supplemental insurance (employee-paid) benefit option.
7. Add FTA's Public Transportation Agency Safety Plan (PTASP) requirements to contract.

A. Increase pay per hour for Spread Time.

B. Increase pay per hour for Instructors.

C. Provide Day-for-a-Day holiday pay; holiday pay for the number of hours usually scheduled to work.

D. Add 2 additional available Vacation Slots (for employees to bid) per day in 2025, 2 more in 2026, and 2 more in 2027.

E. Up to 3 paid Administrative Leave days if assaulted or the target of hate speech. *This item is not going to be in the economic numbers because it's hard to quantify but there will be an unknown amount IT will be incurring).*

F. Increase amount of Employer match for deferred compensation from 6.5% to 8.5% match.

G. New \$1,800 per year per employee Family and Wellness benefits; direct pay, not reimbursed.

H. 3-5 days of paid Bereavement Leave depending on distance.

Brown reviewed the following slide:

Item	ATU Proposal	IT Counter Proposal
Spread Time	10,046	10,046
Instructor Pay	6,927	6,927
Vacation Slots	172,200	172,200
New Bereavement Leave	63,468	63,468
Deferred Compensation Match	539,527	539,527
Family & Wellness Benefit	621,000	621,000
100% Medical for entire Family *	-	-
Vacation Cash Out	-	424,350

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OT for Hrs worked over 8 Hrs**	1,384,561	-
Floating Holiday Leave	371,306	-
Wages and Longevity	3,817,007	1,902,919
Total Year 1 Increase	\$6,986,043	\$3,740,437
Current ATU Costs	\$46,739,694	\$46,739,694
Yr 1 All in Total of Proposed ATU Costs	\$53,725,736	\$50,480,130

The first 6 items in green are those agreed to and the cost. The next block of items in white are still outstanding. There's 100% medical leave for the entire family. There is no change in the first year, however, in the ATU's proposal they would like IT to absorb 90% of the increases going forward. Overall, the cost increase from the ATU is just under \$7M and the increase that IT is proposing is \$3.7M. This is our base of what we calculate what we paid in 2024, and that brings the impact for ATU's proposal to 15% and IT is about 8%, and some items like administrative leave are not included and things we can't quantify, and 8 hours guaranteed for extra boards is not included.

Brown reviewed slides showing the impact of the percentage increase, the general wage increase of 4.25% plus the schedule, and the steps have been compressed from six to five, and the first column shows the 2024 baseline - what they're currently making today, and the first block on the top is Operator wages.

	2024 Baseline			2025-4.25% compressed		
Operator Wages	New	3 Year	10 Year	New	3 Year	10 Year
Rate of Pay	\$24.44	\$28.09	\$34.63	\$25.48	\$30.33	\$36.10
Total Gross Pay	\$54,901	\$63,088	\$77,782	\$59,062	\$69,940	\$82,914
Total Benefits	\$32,769	\$35,599	\$40,805	\$35,513	\$39,488	\$44,604
Total Compensation Package	\$87,671	\$98,688	\$118,586	\$94,575	\$109,428	\$127,518
				7.88%	10.88%	7.53%
Customer Service Wages	New	3 Year	10 Year	New	3 Year	10 Year
Rate of Pay	\$23.66	\$26.09	\$30.27	\$24.67	\$27.90	\$31.55
Total Gross Pay	\$52,762	\$58,181	\$67,502	\$56,814	\$64,017	\$72,157
Total Benefits	\$32,193	\$34,190	\$37,700	\$34,848	\$37,609	\$41,042
Total Compensation Package	\$84,954	\$92,370	\$105,202	\$91,662	\$101,626	\$113,198
				7.90%	10.02%	7.60%
DAL Dispatch Wages	New	3 Year	10 Year	New	3 Year	10 Year
Rate of Pay	\$32.72	\$36.03	\$41.75	\$34.11	\$38.54	\$43.55
Total Gross Pay	\$73,473	\$80,898	\$93,728	\$78,419	\$88,355	\$99,593

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Total Benefits	\$38,170	\$40,905	\$45,729	\$41,995	\$45,834	\$50,255
Total Compensation Package	\$111,643	\$121,803	\$139,457	\$120,413	\$134,189	\$149,848
				7.86%	10.17%	7.45%

	2024 Baseline			2026-3.5% compressed		
Operator Wages	New	3 Year	10 Year	New	3 Year	10 Year
Rate of Pay	\$24.44	\$28.09	\$34.63	\$26.37	\$31.39	\$37.36
Total Gross Pay	\$54,901	\$63,088	\$77,782	\$61,058	\$72,318	\$85,740
Total Benefits	\$32,769	\$35,599	\$40,805	\$36,154	\$40,267	\$45,560
Total Compensation Package	\$87,671	\$98,688	\$118,586	\$97,212	\$112,585	\$131,301
				10.88%	14.08%	10.72%
Customer Service Wages	New	3 Year	10 Year	New	3 Year	10 Year
Rate of Pay	\$23.66	\$26.09	\$30.27	\$25.53	\$28.87	\$32.66
Total Gross Pay	\$52,762	\$58,181	\$67,502	\$58,732	\$66,180	\$74,632
Total Benefits	\$32,193	\$34,190	\$37,700	\$35,464	\$38,320	\$41,882
Total Compensation Package	\$84,954	\$92,370	\$105,202	\$94,196	\$104,500	\$116,514
				10.88%	13.13%	10.75%
DAL Dispatch Wages	New	3 Year	10 Year	New	3 Year	10 Year
Rate of Pay	\$32.72	\$36.03	\$41.75	\$35.30	\$39.89	\$45.08
Total Gross Pay	\$73,473	\$80,898	\$93,728	\$81,088	\$91,383	\$103,024
Total Benefits	\$38,170	\$40,905	\$45,729	\$42,860	\$46,837	\$51,417
Total Compensation Package	\$111,643	\$121,803	\$139,457	\$123,948	\$138,221	\$154,441
				11.02%	13.48%	10.74%

	2024 Baseline			2027-3% compressed		
Operator Wages	New	3 Year	10 Year	New	3 Year	10 Year
Rate of Pay	\$24.44	\$28.09	\$34.63	\$27.16	\$32.33	\$38.48
Total Gross Pay	\$54,901	\$63,088	\$77,782	\$62,830	\$74,426	\$88,253
Total Benefits	\$32,769	\$35,599	\$40,805	\$36,722	\$40,959	\$46,411
Total Compensation Package	\$87,671	\$98,688	\$118,586	\$99,552	\$115,385	\$134,664

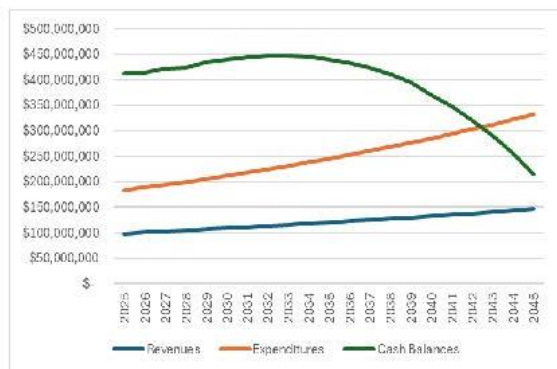
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				13.55%	16.92%	13.56%
Customer Service Wages	New	3 Year	10 Year	New	3 Year	10 Year
Rate of Pay	\$23.66	\$26.09	\$30.27	\$26.29	\$29.74	\$33.64
Total Gross Pay	\$52,762	\$58,181	\$67,502	\$60,427	\$68,120	\$76,817
Total Benefits	\$32,193	\$34,190	\$37,700	\$36,009	\$38,958	\$42,624
Total Compensation Package	\$84,954	\$92,370	\$105,202	\$96,436	\$107,078	\$119,441
				13.51%	15.92%	13.53%
DAL Dispatch Wages	New	3 Year	10 Year	New	3 Year	10 Year
Rate of Pay	\$32.72	\$36.03	\$41.75	\$36.36	\$41.09	\$46.43
Total Gross Pay	\$73,473	\$80,898	\$93,728	\$83,465	\$94,075	\$106,052
Total Benefits	\$38,170	\$40,905	\$45,729	\$43,631	\$47,729	\$52,442
Total Compensation Package	\$111,643	\$121,803	\$139,457	\$127,097	\$141,804	\$158,494
				13.84%	16.42%	13.65%

Intercity Transit		Revenues increase by 2%; Expenditures increase by 4%						
Long Range Financial Forecast		with the exception of 2025-2027 Operator Salaries calculated w/ IT's 4.25/3.5/3.0% Proposal						
Operating Financial Plan	2025	2026	2027	2028	2029	2030	2031	2032
Total Operating Revenues	\$ 98,336,355	\$ 100,303,082	\$ 102,309,144	\$ 104,355,327	\$ 106,442,433	\$ 108,571,282	\$ 110,742,708	\$ 112,957,562
Total Operating Expenditures	85,281,577	88,333,197	91,496,094	95,155,937	98,962,175	102,920,662	107,037,488	111,318,988
Operating Excess for Reserves	13,054,778	11,969,885	10,813,050	9,199,389	7,480,258	5,650,620	3,705,219	1,638,574
Net Cash Flow from Capital Activity	(33,802,110)	(15,314,796)	(7,883,846)	(14,018,827)	(2,501,610)	(6,463,750)	(5,157,200)	(5,386,084)
Cash and Reserve Balances								
Beginning Cash Balance	250,000,000	229,252,668	225,907,758	228,836,962	224,017,524	228,996,173	228,183,043	226,731,062
Net Current Year Cash Flow	(20,747,332)	(3,344,911)	2,929,204	(4,819,438)	4,978,648	(813,130)	(1,451,981)	(3,747,510)
Ending Total Cash (With Reserves)	\$229,252,668	\$225,907,758	\$228,836,962	\$224,017,524	\$228,996,173	\$228,183,043	\$226,731,062	\$222,983,552

Operating Financial Plan	2033	2034	2035	2036	2037	2038	2039	2040
Total Operating Revenues	\$ 115,216,713	\$ 117,521,047	\$ 119,871,468	\$ 122,268,898	\$ 124,714,276	\$ 127,208,561	\$ 129,752,732	\$ 132,347,787
Total Operating Expenditures	115,771,747	120,402,617	125,218,722	130,227,471	135,436,570	140,854,033	146,488,194	152,347,722
Operating Excess for Reserves	(555,034)	(2,881,570)	(5,347,254)	(7,958,573)	(10,722,294)	(13,645,471)	(16,735,462)	(19,999,935)
Net Cash Flow from Capital Activity	(5,625,915)	(5,877,231)	(8,140,596)	(6,416,603)	(6,705,875)	(7,009,064)	(7,326,857)	(12,697,472)
Cash and Reserve Balances								
Beginning Cash Balance	222,983,552	216,802,602	208,043,802	194,555,952	180,180,775	162,752,606	142,098,070	118,035,752
Net Current Year Cash Flow	(6,180,949)	(8,758,801)	(13,487,850)	(14,375,177)	(17,428,169)	(20,654,536)	(24,062,318)	(32,697,407)
Ending Total Cash (With Reserves)	\$216,802,602	\$208,043,802	\$194,555,952	\$180,180,775	\$162,752,606	\$142,098,070	\$118,035,752	\$85,338,345

Operating Financial Plan	2041	2042	2043	2044	2045	2046	2047
Total Operating Revenues	\$ 134,994,743	\$ 137,694,638	\$ 140,448,530	\$ 143,257,501	\$ 146,122,651	\$ 149,045,104	\$ 152,026,006
Total Operating Expenditures	158,441,630	164,779,296	171,370,467	178,225,286	185,354,298	192,768,470	200,479,208
Operating Excess for Reserves	(23,446,888)	(27,084,658)	(30,921,937)	(34,967,785)	(39,231,647)	(43,723,366)	(48,453,202)
Net Cash Flow from Capital Activity	(8,009,165)	(8,375,230)	(8,758,998)	(9,161,343)	(12,583,183)	(10,025,481)	(10,489,247)
Cash and Reserve Balances							
Beginning Cash Balance	85,338,345	53,882,292	18,422,404	(21,258,531)	(65,387,660)	(117,202,490)	(170,951,337)
Net Current Year Cash Flow	(31,456,053)	(35,459,888)	(39,680,935)	(44,129,129)	(51,814,830)	(53,748,847)	(58,942,449)
Ending Total Cash (With Reserves)	\$53,882,292	\$18,422,404	\$(21,258,531)	\$(65,387,660)	\$(117,202,490)	\$(170,951,337)	\$(229,893,786)



Notes:

- Revenues growth has slowed to approx. 2%
- Expenditures have grown from 2% - 12%; Used a conservative 4%
- Grants are in jeopardy (30% of revenues)
- Total Salaries represents 78% of Operating expenditures
- Operators are 55% of all salaries

Brown said she isn't showing all the total individual revenue items or the operating expenditures, and that 2025 is based on the past three years and we always try to keep our operating expenditures within our operating revenues. Any funds we have in reserves are eventually allocated for one-time capital activity.

Brown said the projections go into 2047. Based on this projection, while knowing long-range forecasting is difficult because things change, IT may need to make some hard choices around 2041 and in 2043 we show IT in the negative.

Neuville said all the numbers don't address choices some Operators report making month-to-month, and the future is not what they're thinking about because tomorrow is what they're thinking about. Neuville shared his perception the average seniority was around five years. All the numbers for the senior people that were presented apply to a limited number of people at the senior level. The purpose for the ATU recommending longevity was to give new people hope they could afford a home at some point. Most of the young drivers, if they don't have an outside source of income, can't afford to work at IT. The benefits are good, but that doesn't pay rent.

Von Holtz asked why does IT have so much in reserves and what is that used for?

Proposition 1 increased our sales tax revenues at the end of 2018, revenues that were planned for service expansion the community asked for when they voted for the proposition. Shortly after in early 2020 because of COVID, we were forced to reduce service to almost nothing and pause our expansion plans, while the world shut down as we all experienced. At this time, sales tax also went up again with

people making more local purchases, and then it leveled back down after we came through the pandemic. That period of time allowed us to accumulate reserves that we never had before as an agency. At the same time, we started gearing up the agency by reorganizing, investing in technology, and took that opportunity because reserves are considered one-time money - once you receive it and don't spend it, it goes into your reserves, and it needs to be very thoughtfully used. It should not be used on ongoing expenses because then you create an environment that is not sustainable and so our reserves are put aside for our capital improvements, we have vehicle replacements which are heavily expensive. The other thing that happened during this time frame was our ability to purchase vehicles got pushed out. We had capital asset replacements on the books during those years, but because of the supply chain, we were not able to fulfill that and that also got pushed out. This is a storm of many events that have occurred that allowed us to build up these reserves, but we can see with our capital improvement plan going out that those funds will be needed for capital improvements.

Von Holtz said her position on the ITA is new and asked for clarification regarding the authoritative role of a Board member. Bergkamp said the term economic authority is misleading. Staff actually puts together a recommendation to the Board based on what staff thinks we can sustain, taking into consideration that we also need to keep our buses safe and replace them on a regular basis. If we don't do that, we're creating issues for Operators and the riding public and that's a really tough thing to balance. The voters showed support through an increased sales tax when we were at a crossroads of needing to look at decreasing service. The increased sales tax is good, and we've let the community know they asked for a lot of improvements through that sales tax. We are also at our absolute highest taxing authority for sales tax, and we can't go back to the public and ask for more sales tax. Sales tax is also our main revenue source - it makes up about 70% as grants only make up 30%.

Bergkamp explained staff like Brown have a well-rounded understanding of what our finances are and what we can sustain over the long term. Staff puts together that information and brings it before the Board based on the understanding that reserves are for one-time purchases. When the CFO brings that information to the Board, they are outlining what they believe we can sustain, and that's really the economic authority. The Board's role is to approve from a policy position.

Menser asked what starts happening in seven years that changes this model?

Bergkamp said speaking from our capital improvement plan, when we purchase buses, we purchase large amounts of buses at the same time, it could be twelve groups of buses and even traditional diesel buses are just under \$1M. Looking at the replacement of a dozen buses the dollars add up fairly quickly.

Brown explained we focus on the general wage increase because when we have increases, it compounds. Looking at our cash and capital activity, the numbers stay

consistent all the way through all the years, but the expenditures are increasing and compounding that increase year-over-year and that's the concern. Those are the costs we have to manage. We hope our new technology will lessen our expenditures, but when you have insurance that is going up 10, 12, and 13 percent every year, then that compounds. The revenues are not keeping up with those increases.

Vanderpool said it's hard to project sales tax that far into the future, but his concern is sales taxes will completely collapse if people aren't able to spend money in the community, and if a portion of the workforce cannot afford to live here, then our sales taxes are going to collapse. He supports a lot of what the ATU is proposing because it's about reinvestment in our community. He said if we don't support the Union and we don't support a good fair contract, then we will be alone in asking for support from the state or any other entity, or go back to the public, if the state gives us the authority to increase the sales tax. He believes meeting the needs of the contract is reasonable. He understands \$3.1M is a lot of money, but it's a reinvestment in the community in a lot of ways. He's concerned people in our community won't be able to afford to live here.

B. 2025-2027 State Biennium Legislative Session & Budget Update. Justin Leighton, Executive Director of the Washington State Transit Association provided a review of the 2025-2027 biennium legislative session, and the impacts of project budget shortfalls to transit funding.

Leighton started with an update on the national level. He acknowledged there's a lot of uncertainty at the national level for all federal government entities. Public transit goes through the Federal Transit Administration (FTA), and we're in Region 10, which lost 33% of their staff through the probationary period firings and then buyouts, and they're not very commutative.

Leighton said we are not hearing back from the Federal Transit Administration on grants, and several transit members are having a hard time getting the grant funds from the award category to obligate, and that matters because we can't start drawing down grants until they're officially obligated by the FTA. President Trump signed an executive order to stop all funding, and through the court system that was overturned, and that doesn't mean there will be a slow approach in how funds will be delivered to grantees. Leighton is optimistic that the congressionally statutory funds approved through the budget process will eventually come out, but there's going to be a delay. Members are going to have to rely on reserves to help float some of those funds while the delays happen. That includes some of our smaller members. Leighton is less optimistic when it comes to the future budgeting, and pessimistic about what we call reauthorization at the federal level of the Federal Highway Surface Transportation bill where public transportation gets funded, and he's pessimistic that if left to a renegotiation that public transit would lose out in the levels of funding that we currently see, and that adds a really high level of

uncertainty on the transportation side, not just for IT as an agency, but also for the State Department of Transportation, who relies on grants as well as the state of Washington's transportation budget. There is an assumption in their budget and forecasting about how much federal funds they're going to get for various things like bridges, ferries, roads, large capital investments over time and there's uncertainty about that. Leighton advises agencies to digest the issues as they come, and if something comes down from the federal government, don't have a "knee jerk" reaction. Instead, let the dust settle and see if the courts pick it up, and if they do, see where that goes before any decisions are made about policies or funding.

Leighton said the state is going through a major shift in their revenue forecasting and expenditures and for the first time since the Great Recession is facing deficits in both the operating and transportation budgets. While on paper they're saying it's close to about \$12B to \$15B deficit over the next few biennia for the operating budget, we are hearing that it is actually getting closer to \$20B deficit. The operating budget for the state is around \$70B to \$75B. For the transportation budget in this first biennium, they're looking at close to a \$1B deficit, and over the next three biennium, \$4B. To put that in perspective, the transportation budget is somewhere around \$17B a biennium.

Leighton said the cost of construction, including labor, is skyrocketing. There are two official bus makers in America and at some point, we may end up with just one and if that happens, the supply chain that feeds those will falter. That's why there is a larger increase in buying a 35 - 40-foot bus.

The other issue is revenues. The state is not seeing the revenues come in the way they were being forecasted for the operating budget, the B & O, property tax, and sales tax. Those are the big three major drivers in revenues for the state. On the transportation budget, there's fewer revenue sources, but the primary one is gas tax and we've known for a long time the gas tax revenue is and continues to decline.

We also know the other large revenue that impacts transit is the Climate Commitment Act fund, which is the carbon fee money, and that's seen a deficit over the next six years or the next three biennium of about \$1B. That all adds up to a scenario where for the first time since 2009, legislators are going to have to make hard choices in Olympia, whether they raise revenue taxes or cut their budget caseloads, projects, etc. Leighton pointed out the last time the state had to make any cuts to any budget was 2009, and there's only about five legislators left that had to make that choice. Most, if not all, of the legislators have never had to go through a scenario where the budgets had to be cut. When Leighton refers to large billion-dollar cuts, he's referring to food assistance for seniors and children, and higher education cuts, healthcare assistance for people with disabilities, and that's just the operating side of things. On the transportation side, it's a bit harder and this is where he's been focusing his conversation with the members and educating people about what we anticipate.

Leighton said the House and the Senate are anticipating releasing what is called a book one and a book two budget. In the book one budget there will be no new revenue scenario. What we know about the book one budget with no new revenue is that on the House side we have been told there will be a priority about funding. They're going to take the revenues in and empty into a bucket and before they're statutorily put into their programs, they're going to buy down the priority. The first priority for the state in this scenario is the Federal court order mandate on culverts. We know the tribes of Washington sued the state of Washington the Department of Transportation to fix culverts, and they were successful and now we have a court order mandate that is several billion dollars' worth of work. If you take all the revenues coming in and start buying that, that's one. Two, spending money on construction projects that are currently turning dirt, which we drive through a lot of these all the time. There's constant construction. These are projects turning dirt under contract. The next priority is what's actually under contract, but maybe not a construction project. What we've learned is this budget exercise for book one, the money runs out at that point and what we have been told is that if we talk about the way public transit is funded, that one third of public transit dollars the state provides would be used in that scenario, they haven't even touched how to fund the ferry situation.

Leighton shared a slide to help educate about the public transit grant program that we have in the total funding. Leighton looks at the budget and tracks every dollar the state gives and puts it in a spreadsheet to ensure we're getting what we said we would get and that we have fought very hard over the years to build. At the last biennium the state provided almost \$700M in grants to public transit in the biennium. Because of the great work in Move Ahead Washington and rejecting bill 2117, of that, about 60% is funded through the Climate Commitment Act, and we worked very hard increasing grant and creating grant programs with those funds, and in capturing those funds moving forward. The other is funded by the multimodal account. When we pay car tab registration every year, we see a bunch of fees e.g. licensing fees. Those go into the multimodal account, which helps fund public transit. We don't get access to the gas tax that is 18th amendment protected.

There's not a lot of statutory strings attached to the multimodal funding, meaning it can be used for almost anything. The Climate Commitment Act (CCA) has a lot of strings attached to it. There's a lot of statutory elements on how the money can be spent, where it can be spent and that's why in a lot of these scenarios that we're hearing in a no revenue situation, they are sweeping the transit funds that are funded by the multimodal account.

Leighton referred back to the slide and said we have a multitude of grant funds funded by the state Public Transportation Department. During Move Ahead Washington, we created the bus and bus facility grant program, which is modeled off the national version and this helps fund buses and facilities expansion, but more

importantly replacement. No grant program in the state was allowed to have replacement as an applicant, but we know facilities and buses age and we need to replace them. That's 100% funded through the CCA. We have commute trip reduction, which is very important for the vanpool and ride share programs. This is where companies actually get funds to help support people commuting to and from work. There's a grant called the Coordination Grant, and it's so small and it's mostly for Puget Sound transit agencies in the PSRC region. There is the green transportation grant program that was created in 2018 with Chair Fey and started off with \$16M in funding through the multimodal account. During Move Ahead Washington, we were able to plus that grant program up to have much more money in it. This is in support of funding that transition to zero emission vehicles. We know they cost much more, the infrastructure costs much more, and if this is a priority the state requires, then we want the state to help fund that opportunity for us.

Leighton continued reviewing the slides:

Public Transit Rideshare - 100% funded by the multimodal account - where we replace our vanpools and rideshare vehicles.

Regional Mobility Grant Program - 100% funded by the multimodal account - used by the larger agencies and it's certainly utilized by IT, and it's all about mobility for riders and growth opportunities.

Rural Mobility Grant program - 100% funded by the multimodal account - is less utilized at IT. If that's wiped away, several members may have to consider shutting doors down. Some agencies survive almost 50% on that one grant program alone, and in our nonprofit world, which helps supplement some of the services even here in the Thurston County regional area, are supported by the consolidated grant program, which is funded out of that program.

Special Needs Transportation - a formula grant program that is 45% funded by the multimodal count and 55% by the CCA. This is a formula, so all agencies in the state get these funds and if this multimodal account is swept, we would likely see the funds for IT and other transits currently receive cut nearly in half. And just because the funds get cut does not mean you don't provide special needs transportation. Transits are federally mandated to provide it. Therefore, you will have to find other ways to come up with revenues if you were to lose those grant programs, made up through consuming some of your other local routes.

Transit Projects - during Connecting Washington in 2015 there was a slew of transit projects that were allocated around the state and they're still working on getting through that list. Those that are funded through the multimodal account would be lost there, and some projects in Move Ahead Washington that were added were funded.

Transit Support Grants - the kids ride free grant program that is funded by the CCA and is an easy grant program that can be used for capital or operating. When we created that grant program with state legislators, we made it very important that it's a local decision about how you should be utilizing your funds and not a state decision.

Leighton said if there were a true sweep of multimodal funds the grant programs that are funded would go away. We don't know if there is an appetite to move money around with the CCA. With only the CCA left, would there be moving money around to help backfill some of the grant programs that would be zeroed out or not? There are pros and cons to that. But there could be a theory where instead of funding the bus and bus facility grant program at \$38M of CCA funds, that we put that in backfill in what's lost in the special needs grant program.

Leighton's final thought and largest concern, and he's asked this of state leaders how many biennia is this going to be? If we lose these funds, is it one biennium, 2 biennia, or is it forever? He's concerned if we start utilizing these multimodal dollars on roads, bridges and ferries, will we ever get them back? He hasn't received a response. No legislature can bind a future legislature, and they can do it and take it as they see fit. We've worked very hard over the years as a transit association, and there's only 31 transit agencies across the state, so we're very well connected. We work well together and worked hard to get where we are and seeing these funds wiped away is very difficult. Those are hard decisions local agencies will have to make about what services and programs they would need to cut and consider deferring capital projects as needed.

Leighton said next there's a fiscal forecast that is due out next week by the state, and state budget writers are waiting to see what that says and as soon as we know that we'll see what kind of money they are working with, and we anticipate budgets, both versions of book one and book two coming out the week of the 24th.

People must understand no new revenue means cuts and revenues would mean this is what we can either save or buy from that point of view. The legislature is on day 52 of the 105-day session. Each chamber is voting on bills that originated from them, and then as soon as that cut off happens, they will switch over to how a bill becomes a law.

- C. Cancel the March 19, 2025, Public Hearing.** Bergkamp recommended canceling the public hearing scheduled for 5:30 p.m., Wednesday, March 19, 2025, on the September 2025 Major Service Change Summary and Draft Equity Analysis. At the February 5, 2025, ITA meeting, the Authority authorized a public hearing be conducted on March 19, 2025, and a corresponding comment period for a systemwide network restructure of bus service anticipated to take effect in September 2025. However, staff proposes cancelling the public hearing to allow for additional time to review the restructure and corresponding equity analysis.

It was M/S/A by Goodwin and Von Holtz to cancel the public hearing scheduled for 5:30 p.m., Wednesday, March 19, 2025, on the "September 2025 Major Service Change Summary and Draft Equity Analysis."

COMMITTEE REPORTS

A. Community Advisory Committee. Harrison Ashby reported the CAC met February 24, 2025. Ashby said Rob LaFontaine provided background on the September 2025 network restructure and talked about the goals and objectives of the redesign and gave some highlights on route modifications, talked about specific community concerns including those related to safety and security, bus stop enhancements and extended service hours. He also talked about the implementation timeline and the equity analysis and answered many questions from CAC members, including the route to Yelm security and safety and updates to the website and materials. The second agenda item was collaborating on future CAC agendas and the items that CAC members are interested in hearing about at future meetings, or how to advocate for transit, how to connect with other CAC's, micro-transit Labor Relations, capital projects and events in outreach. Lastly, the members discussed consumer issues. There were a lot of examples given of positive interactions with coach Operators and then there are a few very specific issues that were addressed by staff.

GENERAL MANAGER'S REPORT

On Monday, March 10, 2025, new ITA members Robert Vanderpool and Kelly Von Holtz will be onsite to receive an agency overview about Intercity Transit from the various Directors and senior staff.

State advocates David Foster and Joanna Grist recently facilitated meetings with 22nd Legislative District Representative Lisa Parshley. They provided a general agency update and discussed Intercity Transit's projects prioritized by WSDOT for funding consideration in the 2025-2027 biennium including:

- Battery Electric Coach Replacement Project
- Corridor Express Introducing New Limited-Stop Service from West Olympia to East Lacey
- Lacey Express Introducing I-5 Service from Lacey Transit Center to Sounder Station via Hawks Prairie and JBLM,
- Crosby Loop at SPSCC Improvements

Also discussed was possible funding of Intercity Transit's new route 14, which is taking the place of previous DASH service, by serving the Capitol Campus region and downtown Olympia with service to the Farmer's Market. IT is requesting 50% of estimated operating costs over the coming biennium (\$1,225,000).

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We are on track and excited to welcome the Operator Class 25-01 on March 17.

March 18 is National Transit Employee Appreciation Day, when we honor our essential workers and transit heroes – Operators, Operations Supervisors, Facilities and Maintenance staff. Executive and Marketing staff are partnering to ensure these frontline folks are publicly honored on this very special day for the work they do. The Board and CAC members will have an opportunity to share their gratitude, so keep an eye out for an email message from Clerk of the Board, Pat Messmer on how to participate.

Newly appointed ITA Board member, Wendy Goodwin, received the Distinguished Public Service Award from the City of Lacey for her time as a Commissioner on the Parks, Cultural, and Recreation Board. Wendy accomplished a lot during her brief time as the Chair of the Commission - a leadership role she held for two years. She advocated for a bus stop improvement at the RAC in Lacey which Intercity Transit agreed to provide. She worked in collaboration with the Commission on Equity to update vendor applications which communicated the City of Lacey's stance as a compassionate and equitable community and vendors are expected to respect that at community events. She worked with our federal partners on new ways of educating park visitors in Lacey. She was working with an advisory group, outside of the Commission, which explored new ways to fund our parks and brought their conclusions to the Lacey City Council. In her last acting role as Chair, Wendy was in front of Council endorsing that group's plan. Congrats Wendy!

Owing to the uncertainty in State and Federal funding, the Planning staff is re-evaluating the timeline for the bus system redesign, which is why the public hearing scheduled for March 19 was cancelled. Once we have a better idea of possible changes, Planning staff will return and give an update to the Board.

AUTHORITY ISSUES

Goodwin thanked the Lacey City Council for the recognition she received. She said it was one of the best outreaches for community members, especially those we serve that don't get their voices heard all the time. She appreciated all of them coming to the city and celebrating the work that we do. Goodwin said there's been a lot of representation from just our community members on the work that they do every day behind the scenes and spotlighting them and she appreciates the City Council being very open and welcoming to all those community members.

Vanderpool said the Olympia City Council put \$30,000 of their Council goal money towards world relief to assist immigrant and refugee families that are here - about 40 families. Olympia City Manager, Jay Burney, emailed the various executive heads to see what other cities can do in joining and helping out and also asking members of the public to help out. These families are here legally, and their funding was cut by the federal government.

Vanderpool said Olympia created a steering committee with the Olympia School District, regarding a school walking route. The school district has some grant funds, but they don't have transportation planning staff and so this is about how do we make it safer around our schools. How do we increase the number of students who live within that catchment that is not a school bus, but the parents are driving them there, even though it's a half a mile or less, and how do we get those numbers up because there are a lot of safety concerns because you have a lot of cars converging on one school. They're looking at ways to use some of that funding to improve it around that area, whether that's improving the crossings or adding lighting. It's not a lot of money but investing that into the elementary and middle schools will be valuable.

Vanderpool attended the ALICE Summit, sponsored by United Way of Thurston County, along with other community leaders, businesses, and residents, including Commissioner Menser. The ALICE Summit is a solutions-focused event addressing two of the region's most pressing issues: housing affordability and childcare accessibility. The summit featured insightful discussions with guest speakers, providing data-driven perspectives and actionable strategies to support ALICE (Asset Limited, Income Constrained, Employed) households – working families struggling to afford basic necessities despite earning above the federal poverty level. Attendees received a lot of facts that were eye-opening and a little depressing about where we are in our response to those issues. For example, from birth to age 5, the fact that we don't have that investment and it's costing the state about \$5 billion a year from three buckets, which is income, productivity in the economy and taxes lost, which is quite a bit of money. Vanderpool brings this up because this is the interesting thing about where we are in government and right now reinvestment in programs and people despite a tough situation does bring money back eventually. For every dollar spent on children in early learning and childcare, \$13 is returned to the economy over time. Vanderpool said there's an old economics term about the multiplier effect known as the Keynesian Theory, where during the Great Depression, when things were really bad, we just put money back into jobs and people, even if it cost a lot of money and it came back in return.

Menser said he took Route 14 to the Capital, and it worked out well and he'd do it again. Buses were frequent and on time.

On March 4, 2025, Cox said the Lacey City Council adopted Ordinance 1673 which aims to facilitate the disposition of surplus real property for affordable housing. City officials highlighted the importance of this ordinance, which aligns with state law allowing cities to transfer surplus property for affordable housing initiatives. The council recognized the pressing need for affordable housing in Lacey, emphasizing that this ordinance would serve as a vital tool in their ongoing efforts to ensure residents can afford to live in the community where they work. The ordinance mandates that any property transferred must include a covenant to maintain its use for affordable housing, with provisions for enforcement should the terms not be met. The unanimous approval of

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this ordinance marked a significant step forward in addressing the housing crisis in Lacey. Cox said those were important steps that are underpinning for more work along that line and our commitment on the part of Lacey and as a member of the Regional Housing Council, we're all working together to try to bring housing costs down as much as possible.

Cox said Lacey City Council took final steps and committed to placing a ballot issue on the August primary for the formation of a Metropolitan Park District.

ADJOURNMENT

With no further business to come before the Authority, Chair Cox adjourned the meeting at 8:33 p.m.

INTERCITY TRANSIT AUTHORITY

ATTEST

Carolyn Cox, Chair

**Pat Messmer
Clerk to the Authority**

Date Approved: April 16, 2025

Prepared by Pat Messmer, Clerk of the Board/Executive Assistant, Intercity Transit.

Minutes
INTERCITY TRANSIT AUTHORITY
Regular Meeting
March 19, 2025

CALL TO ORDER

Chair Cox called the March 19, 2025, meeting of the Intercity Transit Authority to order at 5:32 p.m. This was a hybrid meeting held at the Pattison Street facility.

Members Present: Chair and City of Lacey Councilmember Carolyn Cox; Vice Chair and Community Representative Sue Pierce; Thurston County Commissioner Carolina Mejia; City of Tumwater Councilmember Kelly Von Holtz; City of Olympia Councilmember Robert Vanderpool; Community Representative Wendy Goodwin; Community Representative Justin Belk; Labor Representative, Mark Neuville.

Members Excused: City of Yelm Councilmember Brian Hess.

Staff Present: Emily Bergkamp; Pat Messmer; Amanda Collins; Peter Stackpole; Brian Nagel; Jana Brown; Dena Withrow; Heather Stafford; Ramon Beltran; Tammy Ferris; Brenden Houx; Jane Denicola; Jonathan Martin; Amy Zurfluh; Jonathon Yee; Michael Maverick; Daniel Van Horn; Jeff Peterson; Jessica Gould; Katie Cunningham; Nick Demerice; Jesse Eckstrom; Nicole Jones; Amy Meierhoff; Jason F. Aguero; Alejandro Soto; Alana Neal.

Others Present: Jeff Myers, Legal Counsel; Ty Flint, Community Advisory Committee.

STAFF INTRODUCTIONS

- A. Michael Midstokke introduced Operations Supervisors Emilio Rangel, Matt Terrell, and Jeremy Hale.
- B. Izi LeMay introduced Rachel Permann, Village Vans Coordinator.
- C. Jane Denicola introduced Renee Fonseca, Customer Service Supervisor.

APPROVAL OF AGENDA

It was M/S/A by Goodwin and Von Holtz to approve the agenda as presented.

PUBLIC COMMENT

Members of Amalgamated Transit Union Local 1765 and the general public (in person and remotely) gave public comment regarding wages and benefits being considered in Intercity Transit's current contract negotiations with ATU Local 1765. ATU is the labor union representing Operators, Customer Service Representatives and Dial-A-Lift Dispatch Specialists.

Rylan Johnson, Olympia/Tumwater: Johnson requested a bus stop be placed at Henderson Blvd. in between Tumwater Blvd. and 65th Avenue. Johnson said it's unsafe

for residents to get to the current stop near the YMCA and the apartments as there's a bridge without a sidewalk or bike lane.

APPROVAL CONSENT AGENDA

It was M/S/A by Mejia and Von Holtz to approve the consent agenda as presented.

- A. **Minutes** – February 5, 2025, and February 19, 2025, ITA Meetings.
- B. **Payroll February: \$3,532,326.60**
 - Warrant Numbers: 42001, 42002, 42096-42098 in the amount of \$7,281.49
 - ACH Payment Amount: \$3,525,045.11
- C. **Accounts Payable February: \$2,847,164.63**
 - Disbursed Warrants: 41872-42000 in the amount of \$2,840,062.36
 - Voided Warrants: 40578
 - ACH Payments: \$7,102.27

NEW BUSINESS

- A. **Regional Transportation Plan Update.** Katrina Van Every, Transportation Manager with the Thurston Regional Planning Council, shared what's happening on the regional level, including some of the things that impact Intercity Transit. Van Every's job is to make sure we meet state and federal obligations and regulations, and part of that is overseeing the development of our Regional Transportation Plan (RTP).

Van Every started with key takeaways people should know about.

- Our region's **planned land use and roadway capacity improvements alone will not be sufficient** to meet regionally adopted targets, goals, or level of service standards.
- **We can still make good progress on our regionally adopted targets and goals**, which will help reduce the level of service failures expected in the future.
- Growing population will lead to **increased traffic volumes over the next 25 years**. Projects in the RTP, including 14 from Intercity Transit, will help mitigate vehicle congestion associated with this growth.

Van Every reviewed the "What moves you 2050?" which is the name of the regional transportation plan. Thurston County has taken a regional approach to transportation planning since the first regional transportation study in 1975, TRPC has continued to build on that foundation with regular updates to our regional strategies. She said roads don't know boundaries; transportation needs to work cohesively across jurisdictions without dramatic changes across those boundaries.

Transportation, land use, and economic prosperity are closely linked and need both a local and a regional viewpoint; and maximizing the benefits of all transportation modes (transit, active transportation, vehicles) is most efficiently accomplished at a regional scale. The RTP is a road map for a complete and high functioning transportation system over the next 25 years.

Van Every reviewed what's in the plan. The RTP includes a 25-year planning horizon, and what happens today versus what's going to be happening in 2050 is what we're looking at, considering all transportation modes: bicycle, walking, transit, freight, trucks, airplanes, boats - all have a part in the plan. It includes regional goals and policies around all of those things, including recommendations, and a financial forecast. The RTP is supposed to be constrained by a reality that, which means we can't put every project in the plan that we want - it has to be based in reality and the funding that's available to do them. Van Every said TRPC looks across all the jurisdictions to see what funding is available and are these projects going to fit within that constraint. Finally, they look at the future conditions and they have a crack modeling team that does a really good job looking at what's happening today based on land use, on our community growth based on the transportation projects that jurisdictions and agencies are going to be building in the next 25 years.

Van Every said areas of emphasis in the regional transportation plan are safety and equity, climate change and greenhouse gas emissions and the desire to reduce those impacts. Maintaining the system we've already invested in. It makes no sense to continue building out a transportation system if we cannot maintain the system that we've have and then look at projects that continue to enhance transit options, emphasize system efficiency, strategically expanding that system where it makes sense and planning for local and state roads as a cohesive system.

Van Every talked about regional targets and goals TRPC is striving for - there are five.

1. Target Zero: Reduce traffic fatalities and serious injuries to zero by 2030
2. Sustainable Land Use:
 - 72% of all households will be within a ½ mile of an urban center, corridor, or neighborhood center by 2035
 - No more than 5% of new housing will locate in rural areas and 95% in urban areas by 2035
3. Decrease annual per capita VMT to:
 - 30% below 1990 levels by 2035
 - 50% below 1990 levels by 2050
4. Greenhouse Gas Emissions
 - Decrease greenhouse gas emissions to:
 - 45% below 2015 levels by 2030
 - 85% below 2015 levels by 2050

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5. Active Transportation & Transit Goals: Increase the share of all trips made safely and conveniently by bicycling, walking, and transit

Van Every talked about how our community will change in the next 25 years.

- We'll see 106,000 more people - a 36% increase over 2022, which is the baseline year that we use in the plan.
- 58,000 more housing units - a 47% increase
- 52,000 more jobs – 32% increase
- 52,000 living near transit – 26% increase over 2022

Van Every talked about how the Thurston region will change between now and 2050. Eight regional projects will be completed, and we're talking about the projects that really have a tendency to move our system on a regional level. There's lots of work being done on the local system that is also impactful, but we're talking about those bigger ones that have bigger impacts in our community. That includes 18 miles of new roadways, 36 or more miles of new general-purpose lanes, and center turn lanes. 65 or more miles of new or rebuilt bicycle and pedestrian facilities. 29 or more miles of new multi-use trails. Three new or realigned highway interchanges and improve transit facilities and expanded service. Fourteen out of those 80 projects are Intercity Transit projects, and they do have an impact on our transportation system.

Van Every concluded that coming up next, TRPC is close to completing the draft of the update and should have that ready by the end of the month and anticipate bringing this forward to TRPC's Council and Transportation Policy Board and establishing a public review period for the regional transportation plan that will be in April and May. TRPC will go back to the Transportation Policy Board for a recommendation in June and ask Council to take action on the plan in July. Van Every asked Intercity Transit to please share this with the community and the people they serve and represent.

Goodwin asked if there are any intermediate proposals going through. She has requested multiple assessments of the crosswalks near the food bank in Lacey. People continue to cross there unsafely, and she'd like to see striping there. Van Every said that it would be a conversation to have with Thurston County, because she believes the food bank is in unincorporated Thurston County and see if there are any interim steps they can do to make it safer to get across the street from the bus stops. Van Every will convey that to the staff working on the Martin Way crossing strategy.

- B. General Legal Services Contract Extension.** Jeff Peterson, Sr. Procurement & Project Management Coordinator, presented a renewal contract for general legal services with Law, Lyman, Daniel, Kamerrer & Bogdanovich for another additional year.

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In April 2023, Intercity Transit entered into a one-year term contract with Law, Lyman, Daniel, Kamerrer & Bogdanovich, for as needed legal services. The current contract allows for four annual extensions in one-year intervals subject to annual approval. This extension represents the second one-year extension option and once approved, it would extend the term to March 31, 2026.

The firm was founded in the early 1980's and focuses on representing cities, counties, and special purpose districts throughout Washington State. The principal attorney proposed, Jeff Myers, has represented Intercity Transit for the past five years. Jeff is also counsel to other local agencies, including Olympic Region Clean Air Agency, LOTT Clean Water Alliance, and TCOMM 911.

The firm is proposing an hourly rate increase of approximately 4% for our principal attorney, Jeff. The proposed rate increase raises the hourly rate up from \$245 to \$255 per hour. The firm has also proposed a rate increase for its other Partners, Associates, and Paralegal, however historically Jeff has performed 90% of the work for Intercity Transit, and therefore, the proposed rate increase for this team is relatively minor. The proposed rate increase is commensurate with the Consumer Price Index. In addition, a comparison of rates against another transit entity in Washington indicates that the newly proposed rates remain competitive.

Staff value the services Law, Lyman, Daniel, Kamerrer & Bogdanovich have provided Intercity Transit and supports the proposed contract extension.

Primary Legal Representative:	Title/Position:	Billable Hourly Rate:	Minimum Billable Hours:*
Jeffrey S. Myers	Partner	\$255	0.1 hour
Michael Throgmorton	Partner	\$275	0.1 hour
Joshua Orf Rodriguez	Associate	\$200	0.1 hour
Elizabeth McIntyre	Partner	\$275	0.1 hour
Amanda B. Kuehn	Partner	\$275	0.1 hour
John E Justice	Partner	\$275	0.1 hour
Jakub Kocztorz	Associate	\$200	0.1 hour

Support Personnel:	Title/Position:	Billable Hourly Rate:	Minimum Billable Hours:*
Tod Monroe	Paralegal	\$110	0.1 hour
Lisa Gates	Paralegal	\$100	0.1 hour

*Minimum number of hours each Representative will bill for any amount of work performed.

Vanderpool asked if Intercity Transit has always contracted out for legal services, or has IT ever hired an attorney internally. Bergkamp said IT has always contracted outside for legal services.

It was M/S by Pierce and Von Holtz to authorize the General Manager to execute a contract amendment with Law, Lyman, Daniel, Kamerrer & Bogdanovich to renew our legal services contract through March 31, 2026, and adjust the hourly rates.

Motion Carried 6-1. Vanderpool voted no.

C. Driver Protective Barriers. Sr. Procurement & Project Management Coordinator Brenden Houx presented for purchase driver protective barriers for fixed-route buses.

In order to improve the safety of its Coach Operators, Intercity Transit seeks to purchase Arow brand driver barriers for its fleet of fixed route buses. The barrier design was based on input from our Coach Operators and incorporates design elements for improved ergonomics. The need for protective barriers has been the subject of both internal discussion, and industry-wide studies and tests. Intercity Transit's decision to move forward with this protective device came from a 2023 survey of Operators showing two-thirds supported the installation of barriers to create a safer environment while providing transit services.

This request includes the purchase of 79 Arow driver barriers through DES Contract 06719, for a purchase price of \$8,193 per barrier, or a total of \$710,605, including sales tax, for the entire fleet.

We anticipate that the driver barriers will be received in Spring of 2025. Upon receipt, Intercity Transit will begin the installation process. DES competitively bid Contract 06719, awarding the lowest responsive and responsible bidders by category, and Gillig was selected for this purchase. As a member of the Washington State Purchasing Cooperative, Intercity Transit is eligible to purchase from the DES contract. Staff concur with DES's assessment regarding Gillig's ability to perform, and that the contract pricing is fair and reasonable, and that the driver barriers are mechanically sound and will serve our staff well.

Vanderpool asked about the adaptivity and compatibility for all buses purchased now and in the future. Bergkamp said the hydrogen fuel cell buses we're receiving from New Flyer will have this type of barrier installed and is compatible with the barrier being ordered. Jonathon Yee said typically these types of barriers get installed and last the life of the bus, potentially, if we went with a similar model of bus, we could take them out and transfer them into the new bus, but in this case we'll be retrofitting all of the fleet except the five outgoing buses that are being replaced by the New Flyers, and we've asked New Flyer to incorporate the ergonomic changes that we made to this barrier in the new barriers that are coming with the fuel cell buses.

Neuville said he feels most drivers are happy receiving the barriers and they're not over designed like some we've seen. But the challenge is still the glass is reflective.

He said the other factor about these barriers is they enclose the driver, and some people are not comfortable being enclosed in a tight space. Neuville suggested looking at the option to keep them in the position that matches the standee line and look into the possibility of being able to latch them in place there.

Yee said there is work from the primary manufacturers to build a door that works in that fashion without restricting ADA access through the front door. The biggest challenge is getting a sturdy enough position that will provide that protection but also be movable. Part of the ergonomics is if the driver is reaching back and pulling that door and moving it open and closed, we were looking at potential musculoskeletal injuries and for now, what exists is this from the professional designers, but they are working on figuring out if they can make the other work.

It was M/S/A by Mejia and Pierce to authorize the General Manager, pursuant to Washington State Contract 06719, to purchase seventy-nine (79) Arrow driver barriers from Gillig, LLC (Gillig) in the amount of \$710,605, which includes sales tax.

D. Digital E-Paper Real-Time Information Signage Contract Increase. Development Director, Peter Stackpole, presented a revised contract with KPFF for engineering and construction services for the Digital E-Paper Real-Time Information Signs project.

In 2023, Intercity Transit received a \$1,411,221 grant from the Washington State Department of Transportation - Public Transit Division through the Regional Mobility Grant Program to deploy real-time information signage at various Intercity Transit facilities.

In January 2024, the Authority approved a Task Order under the On-Call Engineering Services Master Contract #1937 with KPFF and its subconsultant, Concord, to initiate Phase 1 of the Digital E-paper Real-Time Signage Project. This phase focused on:

- Conducting site evaluations and feasibility assessments
- Developing the initial systems engineering, concept of operations, and project requirements
- Preparing and issuing the Request for Proposals (RFP) to procure digital E-paper signs

With Phase 1 completed, the project has now advanced to the procurement of the signs. On February 19, 2025, the Authority approved the award of a contract to Connectpoint, Inc. for the purchase of digital E-paper signs. A separate third-party contractor will handle installation, including underground conduits, foundations, sign enclosures, and the signs themselves.

To prepare for this next phase, KPFF and Concord will provide additional project support, including:

- Structural and electrical analysis
- Permit support
- Engineering design and construction support services

This work will ensure the project is ready for bidding and subsequent construction. Staff are requesting an increase of \$374,836 in contract authority with KPFF, bringing the total contract amount to \$546,293, which includes a \$20,000 contingency. Staff have reviewed the proposed hours and level of effort and determined they are fair and reasonable. Upon completion of this phase, the project will move forward with contractor selection for the installation and deployment of the signs.

It was M/S/A by Von Holtz and Goodwin to authorize the General Manager to increase KPFF's contract amount by \$374,836, for a total revised contract amount of \$546,293.

Mejia made a motion to amend the agenda to include a closed session after Authority Issues to discuss ATU collective bargaining matters. The motion was seconded by Goodwin. Motion carried unanimously.

COMMITTEE REPORTS

- A. Thurston Regional Planning Council (Mar. 7).** Vanderpool said TRPC staff provided a Regional Transportation Plan (RTP) update. Bergkamp and Nick Demerice provided a wonderful update on agency work and upcoming service. LOTT provided an update on their activities and initiatives for the future, for example the use of reclaimed water being used for some of the microbreweries, and the crane being temporarily in place for three years,
- B. Transportation Policy Board (Mar. 12).** Belk said the TPB approved the proposed amendments to the 2025-2028 Regional Transportation Improvement Program (RTIP) and includes Nisqually Indian Tribe - Nisqually Tribe Fleet Electrification and Resilient Energy Project. Bergkamp and Demerice provided a fantastic presentation about Intercity Transit service updates. And the final presentation was from Katrina Van Every about the Regional Transportation Plan and the future conditions.
- C. Community Advisory Committee (Mar. 17).** Ty Flint reported Rob LaFontaine briefed the CAC on the adjustment to the service changes and the reason for the delay. Bergkamp gave the committee an update on agency day-to-day activities; the Community Advisory Committee appointed a 3-member subcommittee to look into conducting an annual get together with other community advisory committees from different transit agencies around the area to exchange ideas.

GENERAL MANAGER'S REPORT

- Bergkamp and Nick Demerice, Chief Marketing, Outreach and Communications Officer, recently presented to the Thurston Regional Planning Council and the Transportation Policy Board, providing a general agency update and conceptual overview of our bus system redesign tentatively scheduled to launch in May 2026. Bergkamp took members for a walk down memory lane of IT's 2016 public engagement campaign known as the Road Trip which identified our community's desire to have more service in the form of a transformational transit system, then Proposition 1 being approved in late 2018 to fund the elements of the transformation, the decision process of going zero-fare January 2020, the barriers COVID created, preventing completion of the transformation, how we've fought our way back to pre-pandemic service and ridership levels, and are now back on track to resume a redesign to usher in the remaining element promised with the additional funding of Proposition 1. The presentations were well received, and there was a recent JOLT article highlighting the topics we discussed.
- Class 25-01 with 20 new Operators started on March 17 and we are excited to welcome them to our team!
- March 18 was National Transit Employee Appreciation Day, honoring our essential workers and transit heroes – Operators, Operations Supervisors, Facilities and Maintenance staff. Executive and Marketing staff worked hard to ensure these frontline folks are publicly honored for the work they do in our community through March 21.
- Interior demolition of the Maintenance Facility continues, and staff anticipate providing a project update and overview to the Board tentatively in June.
- Bergkamp said IT receives 30% of its funding through state and federal grants with sales tax making up the remainder. For 2024 it was just under \$20M - Grant Revenue collection completed:
 - Federal \$13,235,896
 - State \$5,626,044
- The total grant revenue collected (federal and state): \$18,861,940 directly funded:
 - WNR Operations
 - Ongoing Pattison Facility Construction Project
 - Smart Corridors
 - Replacement DAL Vehicles
- Bergkamp provided an update on the Walk N Roll Program:
 - The Winter Bicycle Challenge was a success with 266 participants representing over 40 BCC teams covering 18,648 miles on a combined total of 1766 days.

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- Through a new community partnership, the Full Cycle program distributed 11 bikes at the Cielo Food Bank.
 - Avanti Bikes! PE class has 18 students enrolled for the spring.
 - Our first adult urban bike skills class opened for registration.
 - Registration opened for spring and summer programs including Teen's biking to Destinations, Learn to Ride, Summer Earn-A-Bike and Bike Camp.
 - WNR staff Kerri Wilson and Hana Rothner joined Cascade Bicycle Club in meetings with Representative Barkis and Senator Bateman to share information about the Teens Biking to Destinations program.
- Intercity Transit is the reigning International Rodeo Grand Champion, meaning we have a title to defend! Operator Clinton Jimenez and Maintenance Team Richelle Loken, Sean Malay, and Jonathon Reynolds will be competing at the American Public Transportation Association's International Rodeo April 4-8, in Austin, Texas. The Rodeo runs concurrently with APTA's Mobility Conference April 6-9, which addresses the critical priorities and challenges facing bus and paratransit systems and explores the changing environments in which these systems operate. As a result, IT will have several staff attending both the Rodeo and the conference and will be on hand to cheer our competitors on!

AUTHORITY ISSUES

Neuville said the power of management and labor working together to lobby for funds was powerful, using the Pension Protection Act as an example. He stated we have far more to gain by working together.

Vanderpool said the Olympia City Council reviewed a draft regional ordinance that would require homeowners to obtain a Home Energy Score (HES) before listing their property for sale to provide buyers with standardized information about a home's energy efficiency. The idea is if we all agree to pay for that, the upfront cost will be lower. The idea of the energy score system is that when you purchase a home, it tells you how much approximately it's going to cost, similar to an Energy Star rating for your home. It can help the community meet some of its climate goals.

Vanderpool said the Council directed staff to continue developing and refine proposed rental protection measures, including income-to-rent ratio policies, manufactured home community protections, and a rent-to-own pilot program. This program would create more equitable and affordable housing options while monitoring potential impacts, in addition to finding ways for landlords who are trying to sell their housing stock in the city of Olympia to the people who are renting them and finding a financial way to do that.

Goodwin thanked Jonathon Yee and Julie DeRuwe for fixing the solar light at the bus stop she uses. She appreciates having a way to alert driver's she's there and feels safer

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with the extra lighting. It was a work in progress, and she watched them pull the sidewalk up and replace everything. She also appreciates the information on how many bus shelters IT has with poles and seats.

She also thanked IT for providing bus service on March 8 during the Women's Day celebration in partnership with YWCA and Sergio's for Women in Transition. They also partnered with the Food Bank, and the Olympia Free Clinic. Women were coming in on the bus and received a lot of good service, including paratransit. We served over 30 women that day, and there were a lot of grateful tears of joy. She also appreciates Scott Schoengarth from Bus Buddies for partnering with her and scheduling opportunities to talk about the Bus Buddy program.

CLOSED SESSION - At 7:50 p.m., the Chair announced the ITA would conduct a closed session until approximately 8:15 p.m. as authorized by RCW 42.30.140(4) to discuss matters pertaining to the ATU negotiations.

At 8:20 p.m., the Clerk announced an extension of the closed session until 8:35 p.m., at the request of the Chair.

At 8:35 p.m., the Clerk announced an extension of the closed session until 8:50 p.m., at the request of the Chair.

At 8:50 p.m., the Clerk announced another extension of the closed session until 9 p.m., at the request of the Chair.

The ITA returned to open session at 9:01 p.m. No further action was taken.

ADJOURNMENT

With no further business to come before the Authority, Chair Cox adjourned the meeting at 9:03 p.m.

INTERCITY TRANSIT AUTHORITY

ATTEST

Carolyn Cox, Chair

Pat Messmer
Clerk of the Board

Date Approved: April 16, 2025

Prepared by Pat Messmer, Clerk of the Board/Executive Assistant, Intercity Transit.

Intercity Transit

Payroll Disbursement List

March 2025

Pay Periods:

PP06 (Feb 23- Mar 8)

PP07 (MAR 9 - 22)

<u>Date</u>	<u>Payee</u>	<u>Amount</u>
3/14/2025 ACH	PR DIRECT DEPOSIT	1,132,024.88
3/14/2025 42211 - 42215	PR PAPER CHECKS	5,571.69
3/14/2025 ACH	IRS	192,986.84
3/14/2025 ACH	HEALTH SAVING	70.23
3/14/2025 ACH	VANGUARD	144,396.07
3/14/2025 ACH	PERS	250,090.15
3/14/2025 ACH	DEF COMP	49,732.26
3/14/2025 ACH	MISSION SQUARE	18,408.28
3/14/2025 ACH	CHILD SUPPORT	2,558.61
3/14/2025 ACH	Oregon DOR	357.31
3/14/2025 ACH	PERS split month rounding	0.41
3/27/2025 ACH	AFLAC	15,183.80
3/28/2025 ACH	PR DIRECT DEPOSIT	1,118,760.34
3/28/2025 42326 - 42350	PR PAPER CHECKS	25,698.68
3/28/2025 ACH	IRS	185,164.91
3/28/2025 ACH	HEALTH SAVING	79.69
3/28/2025 ACH	VANGUARD	141,161.01
3/28/2025 ACH	PERS	251,323.56
3/28/2025 ACH	DEF COMP	50,268.53
3/28/2025 ACH	MISSION SQUARE	18,535.29
3/28/2025 ACH	CHILD SUPPORT	2,397.08
3/31/2025 ACH	Oregon DOR	357.31
Total Payroll Disbursements		3,605,126.93

**INTERCITY TRANSIT
A/P DISBURSEMENT LIST
MARCH 2025**

Check No.	Reference Date	Vendor No.	Payee	Amount
42099	03/03/25	01482	AIR COMMODITIES INC.	\$68,157.25
42100	03/03/25	01780	AMALGAMATED TRANSIT UNION 1765	\$25,827.27
42101	03/03/25	01895	ECOLUBE RECOVERY LLC	\$75.40
42102	03/03/25	06120	CITY OF OLYMPIA (UTILITIES)	\$1,907.01
42103	03/03/25	06836	CONTINENTAL BATTERY SYSTEMS	\$2,057.36
42104	03/03/25	07220	CUMMINS INC.	\$1,207.14
42105	03/03/25	07350	CW JANITORIAL SERVICE LLC	\$42,039.16
42106	03/03/25	07660	DAYTECH LIMITED	\$810.00
42107	03/03/25	07945	DIESEL EMPIRE INC.	\$1,482.30
42108	03/03/25	08745	ELLIOTT AUTO SUPPLY CO INC.	\$1,827.02
42109	03/03/25	08960	ERGOMETRICS & APPLIED PERSONNEL RESEARCH	\$534.30
42110	03/03/25	09180	EXPRESS SERVICES INC	\$1,891.20
42111	03/03/25	09662	FERRELLGAS LP	\$4,377.18
42112	03/03/25	10477	GALLS PARENT HOLDINGS LLC	\$0.00
42113	03/03/25	10477	GALLS PARENT HOLDINGS LLC	\$2,190.12
42114	03/03/25	10580	GENE'S TOWING INC	\$802.35
42115	03/03/25	10660	GILLIG LLC	\$18,318.57
42116	03/03/25	10759	GORDON TRUCK CENTERS INC	\$8,318.29
42117	03/03/25	11429	HURLEY ENGINEERING CO OF TACOMA INC	\$2,114.87
42118	03/03/25	11933	JESSE ORNDORFF	\$3,777.12
42119	03/03/25	12875	KPFF CONSULTING ENGINEERS INC	\$22,158.49
42120	03/03/25	13726	M & S COLLISION LLC	\$5,392.32
42121	03/03/25	14405	MICHAEL G. MALAIER TRUSTEE	\$108.00
42122	03/03/25	14590	MOHAWK MFG & SUPPLY CO.	\$498.20
42123	03/03/25	14750	MULLINAX FORD OF OLYMPIA LLC	\$795.05
42124	03/03/25	15140	NISQUALLY AUTOMOTIVE SERVICES INC	\$1,562.23
42125	03/03/25	16252	ONSPOT OF NORTH AMERICA INC.	\$1,714.66
42126	03/03/25	16699	PBS ENGINEERING AND ENVIRONMENTAL LLC	\$3,109.10
42127	03/03/25	16765	PETROCARD INC.	\$150,915.33
42128	03/03/25	16841	PIONEER FIRE & SECURITY INC.	\$301.13
42129	03/03/25	16969	POINT GRAPHICS LLC	\$478.37
42130	03/03/25	16974	POMP'S TIRE SERVICE INC.	\$376.10
42131	03/03/25	17505	RAINIER DODGE INC.	\$252.60
42132	03/03/25	17724	ROBERT HALF INC.	\$12,460.00
42133	03/03/25	17819	RWC INTERNATIONAL LTD	\$194.12
42134	03/03/25	17900	SCHETKY NORTHWEST SALES INC.	\$202.98
42135	03/03/25	17965	SEATTLE AUTOMOTIVE DISTRIBUTING INC.	\$950.48
42136	03/03/25	18052	SHEA CARR & JEWELL INC.	\$9,618.19
42137	03/03/25	18066	SHI INTERNATIONAL CORP.	\$684.66
42138	03/03/25	18469	SPORTWORKS GLOBAL LLC	\$1,534.53
42139	03/03/25	18530	STANDARD PARTS CORP.	\$1,439.36
42140	03/03/25	18651	STORMANS INC.	\$123.50
42141	03/03/25	18695	SUMMIT LAW GROUP PLLC	\$3,440.00
42142	03/03/25	18893	TEC EQUIPMENT INC.	\$530.76
42143	03/03/25	21650	THE GOODYEAR TIRE & RUBBER COMPANY	\$9,104.91
42144	03/03/25	21655	THE W.W. WILLIAMS COMPANY LLC	\$386.08

42145	03/03/25	21950	TITUS-WILL CHEVROLET	\$239.72
42146	03/03/25	22010	ROTTERS INC.	\$576.28
42147	03/03/25	23660	UNITED WAY OF THURSTON COUNTY	\$631.00
42148	03/03/25	24000	W. W. GRAINGER INC.	\$413.51
42149	03/03/25	25673	WSP USA INC.	\$1,964.56
42150	03/07/25	01309	ACCURATE EMPLOYMENT SCREENING LLC	\$2,389.34
42151	03/07/25	01405	ADVANCE GLASS INC.	\$1,030.80
42152	03/07/25	02580	ASSOCIATED PETROLEUM PRODUCTS INC.	\$5,398.35
42153	03/07/25	03023	BACKUPIFY INC.	\$1,649.70
42154	03/07/25	03240	BATTERIES PLUS	\$202.25
42155	03/07/25	03247	BAUS SYSTEMS LLC	\$4,152.08
42156	03/07/25	04131	BUREAU VERITAS COMMODITIES & TRADE INC.	\$4,599.37
42157	03/07/25	06836	CONTINENTAL BATTERY SYSTEMS	\$3,368.69
42158	03/07/25	07220	CUMMINS INC.	\$7,086.49
42159	03/07/25	07619	DAVID S FOSTER	\$2,000.00
42160	03/07/25	07640	DAY MANAGEMENT CORP	\$4,336.01
42161	03/07/25	07869	DEPENDABLE COURIER SERVICE LLC	\$527.42
42162	03/07/25	08745	ELLIOTT AUTO SUPPLY CO INC.	\$2,476.34
42163	03/07/25	09662	FERRELLGAS LP	\$11,941.06
42164	03/07/25	10477	GALLS PARENT HOLDINGS LLC	\$0.00
42165	03/07/25	10477	GALLS PARENT HOLDINGS LLC	\$0.00
42166	03/07/25	10477	GALLS PARENT HOLDINGS LLC	\$3,061.81
42167	03/07/25	10660	GILLIG LLC	\$0.00
42168	03/07/25	10660	GILLIG LLC	\$16,960.33
42169	03/07/25	10758	GORDON THOMAS HONEYWELL LLP	\$8,000.00
42170	03/07/25	10759	GORDON TRUCK CENTERS INC	\$1,634.10
42171	03/07/25	11310	HOGAN MFG. INC.	\$4,977.30
42172	03/07/25	11831	INTRADO LIFE & SAFETY INC.	\$305.23
42173	03/07/25	11933	JESSE ORNDORFF	\$2,864.69
42174	03/07/25	11943	JOANNA GRIST	\$2,000.00
42175	03/07/25	12488	KEITHLY BARBER ASSOCIATES INC.	\$310.50
42176	03/07/25	13140	L.G. ISAACSON CO. INC.	\$1,209.01
42177	03/07/25	13440	LAW LYMAN DANIEL KAMERRER BOGDANOVICH PS	\$2,213.70
42178	03/07/25	13726	M & S COLLISION LLC	\$6,275.07
42179	03/07/25	14590	MOHAWK MFG & SUPPLY CO.	\$431.10
42180	03/07/25	14750	MULLINAX FORD OF OLYMPIA LLC	\$1,206.22
42181	03/07/25	15140	NISQUALLY AUTOMOTIVE SERVICES INC	\$641.68
42182	03/07/25	16490	HAROLD LEMAY ENTERPRISES	\$900.90
42183	03/07/25	16765	PETROCARD INC.	\$57,912.96
42184	03/07/25	16969	POINT GRAPHICS LLC	\$409.11
42185	03/07/25	16974	POMP'S TIRE SERVICE INC.	\$876.74
42186	03/07/25	17255	PUBLIC UTILITY DIST #1 OF THURSTON COUNT	\$331.45
42187	03/07/25	17505	RAINIER DODGE INC.	\$656.74
42188	03/07/25	17819	RWC INTERNATIONAL LTD	\$102.11
42189	03/07/25	17965	SEATTLE AUTOMOTIVE DISTRIBUTING INC.	\$480.50
42190	03/07/25	18016	SENIOR ACTION NETWORK	\$350.00
42191	03/07/25	18145	SIX ROBBLEES' INC.	\$305.20
42192	03/07/25	18530	STANDARD PARTS CORP.	\$431.38
42193	03/07/25	18705	SUNBELT RENTALS INC.	\$4,916.61
42194	03/07/25	18893	TEC EQUIPMENT INC.	\$103.94
42195	03/07/25	21659	THERMO KING NORTHWEST INC.	\$6,200.00
42196	03/07/25	21750	THURSTON COUNTY CHAMBER OF COMMERCE	\$2,000.00
42197	03/07/25	21790	THURSTON COUNTY PUBLIC WORKS	\$565.98

42198	03/07/25	21950	TITUS-WILL CHEVROLET	\$276.23
42199	03/07/25	21985	TOTAL FILTRATION SERVICES INC.	\$135.25
42200	03/07/25	22010	ROTTERS INC.	\$968.57
42201	03/07/25	22420	ALLEN WALTON	\$2,693.29
42202	03/07/25	23800	VESTIS GROUP INC.	\$1,126.59
42203	03/07/25	24100	WA ST DEPT OF ECOLOGY 1	\$2,100.00
42204	03/07/25	24140	WA ST DEPARTMENT OF ENTERPRISE SERVICES	\$259.00
42205	03/07/25	24260	WA ST DEPT OF L & I BOILER	\$211.30
42206	03/07/25	24755	WA ST HEALTH CARE AUTHORITY	\$731,733.85
42207	03/07/25	25560	WASHINGTON STATE TRANSIT ASSOCIATION	\$175.00
42208	03/07/25	25580	WASHINGTON STATE TRANSIT INSURANCE POOL	\$192.50
42209	03/07/25	25909	WEX BANK	\$36,121.69
42210	03/07/25	26710	ZILLA CORPORATION	\$291.10
41846	03/14/25	16974	POMP'S TIRE SERVICE INC. - VOID	(\$1,169.17)
42216	03/14/25	23420	U.S. BANK or CORPORATE PAYMENT SYSTEMS	\$0.00
42217	03/14/25	23420	U.S. BANK or CORPORATE PAYMENT SYSTEMS	\$0.00
42218	03/14/25	23420	U.S. BANK or CORPORATE PAYMENT SYSTEMS	\$0.00
42219	03/14/25	23420	U.S. BANK or CORPORATE PAYMENT SYSTEMS	\$0.00
42220	03/14/25	23420	U.S. BANK or CORPORATE PAYMENT SYSTEMS	\$138,943.20
42221	03/17/25	01298	ACCESS INFORMATION INTERMEDIATE HOLDINGS	\$1,201.96
42222	03/17/25	01683	ALLENBAUGH & ASSOCIATES INC	\$8,503.77
42223	03/17/25	01855	AMERICAN HERITAGE LIFE INSURANCE COMPANY	\$4,442.75
42224	03/17/25	01885	A-L-S AMERICAN LANDSCAPE SERVICES LLC	\$11,847.42
42225	03/17/25	01895	ECOLUBE RECOVERY LLC	\$578.84
42226	03/17/25	02060	AMERISAFE INC.	\$259.13
42227	03/17/25	02580	ASSOCIATED PETROLEUM PRODUCTS INC.	\$3,286.51
42228	03/17/25	04120	BUILDERS' HARDWARE & SUPPLY CO INC.	\$162.50
42229	03/17/25	05939	CHARLIE BEST	\$500.00
42230	03/17/25	06040	CITY OF LACEY	\$1,552.59
42231	03/17/25	06120	CITY OF OLYMPIA	\$8,776.12
42232	03/17/25	06610	COMMERCIAL BRAKE & CLUTCH INC.	\$2,189.52
42233	03/17/25	07120	GORDON PRODUCTS INC.	\$2,382.88
42234	03/17/25	07220	CUMMINS INC.	\$15,849.86
42235	03/17/25	08604	EDENRED COMMUTER BENEFIT SOLUTIONS LLC	\$7,015.00
42236	03/17/25	08745	ELLIOTT AUTO SUPPLY CO INC.	\$1,307.05
42237	03/17/25	09180	EXPRESS SERVICES INC	\$3,569.64
42238	03/17/25	09662	FERRELLGAS LP	\$9,218.05
42239	03/17/25	09961	FORMA CONSTRUCTION COMPANY	\$725,369.78
42240	03/17/25	10251	FRUITION GROWTH LLC	\$2,728.85
42241	03/17/25	10660	GILLIG LLC	\$11,591.44
42242	03/17/25	10759	GORDON TRUCK CENTERS INC	\$369.52
42243	03/17/25	10820	SOULIERE INC.	\$1,021.31
42244	03/17/25	11615	INDUSTRIAL HYDRAULICS INC.	\$207.69
42245	03/17/25	11895	J&I POWER EQUIPMENT INC.	\$307.43
42246	03/17/25	11933	JESSE ORNDORFF	\$2,250.90
42247	03/17/25	13726	M & S COLLISION LLC	\$2,372.23
42248	03/17/25	13893	MAUL FOSTER & ALONGI INC.	\$8,690.00
42249	03/17/25	14381	METROPOLITAN LIFE INSURANCE COMPANY	\$14,970.03
42250	03/17/25	14405	MICHAEL G. MALAIER TRUSTEE	\$108.00
42251	03/17/25	14750	MULLINAX FORD OF OLYMPIA LLC	\$942.88
42252	03/17/25	14760	MUNCIE TRANSIT SUPPLY	\$761.86
42253	03/17/25	15140	NISQUALLY AUTOMOTIVE SERVICES INC	\$1,435.52
42254	03/17/25	15255	NORTHWEST PUMP & EQUIPMENT CO.	\$244.90

42255	03/17/25	15284	NYANG REGINA	\$40.00
42256	03/17/25	16701	PEAK INDUSTRIAL INC.	\$107.03
42257	03/17/25	16969	POINT GRAPHICS LLC	\$227.29
42258	03/17/25	16974	POMP'S TIRE SERVICE INC.	\$1,545.27
42259	03/17/25	17290	PUGET SOUND ENERGY	\$0.00
42260	03/17/25	17290	PUGET SOUND ENERGY	\$29,604.82
42261	03/17/25	17388	QUALITY COLLISION PACIFIC NORTHWEST LLC	\$15,332.02
42262	03/17/25	17505	RAINIER DODGE INC.	\$19.54
42263	03/17/25	17580	RECARO NORTH AMERICA INC.	\$1,163.00
42264	03/17/25	17724	ROBERT HALF INC.	\$10,700.00
42265	03/17/25	17822	RYAN SWANSON & CLEVELAND PLLC	\$1,150.00
42266	03/17/25	17824	S & A SYSTEMS INC	\$1,861.11
42267	03/17/25	17900	SCHETKY NORTHWEST SALES INC.	\$308.43
42268	03/17/25	17965	SEATTLE AUTOMOTIVE DISTRIBUTING INC.	\$303.99
42269	03/17/25	18052	SHEA CARR & JEWELL INC.	\$5,451.27
42270	03/17/25	18066	SHI INTERNATIONAL CORP.	\$30,762.03
42271	03/17/25	18530	STANDARD PARTS CORP.	\$1,266.17
42272	03/17/25	18540	STANTEC CONSULTING SERVICES INC	\$67,518.20
42273	03/17/25	18893	TEC EQUIPMENT INC.	\$994.85
42274	03/17/25	21985	TOTAL FILTRATION SERVICES INC.	\$127.74
42275	03/17/25	22010	ROTTERS INC.	\$626.16
42276	03/17/25	22420	ALLEN WALTON	\$1,042.16
42277	03/17/25	26710	ZILLA CORPORATION	\$582.20
42278	03/17/25	26861	WESTERN GRAPHICS INC.	\$1,043.10
42279	03/24/25	01567	CANON FINANCIAL SERVICES INC.	\$4,312.80
42280	03/24/25	01895	ECOLUBE RECOVERY LLC	\$101.50
42281	03/24/25	04120	BUILDERS' HARDWARE & SUPPLY CO INC.	\$145.76
42282	03/24/25	04131	BUREAU VERITAS COMMODITIES & TRADE INC.	\$4,516.26
42283	03/24/25	06120	CITY OF OLYMPIA	\$12,120.29
42284	03/24/25	07115	CREATIVE INK INC.	\$7,387.79
42285	03/24/25	07220	CUMMINS INC.	\$20,757.75
42286	03/24/25	07640	DAY MANAGEMENT CORP	\$108.60
42287	03/24/25	08745	ELLIOTT AUTO SUPPLY CO INC.	\$237.39
42288	03/24/25	08960	ERGOMETRICS & APPLIED PERSONNEL RESEARCH	\$195.98
42289	03/24/25	09180	EXPRESS SERVICES INC	\$1,891.20
42290	03/24/25	09662	FERRELLGAS LP	\$7,502.32
42291	03/24/25	10477	GALLS PARENT HOLDINGS LLC	\$0.00
42292	03/24/25	10477	GALLS PARENT HOLDINGS LLC	\$0.00
42293	03/24/25	10477	GALLS PARENT HOLDINGS LLC	\$4,201.62
42294	03/24/25	10660	GILLIG LLC	\$15,123.87
42295	03/24/25	10759	GORDON TRUCK CENTERS INC	\$3,264.49
42296	03/24/25	11200	HD SUPPLY FACILITIES MAINTENANCE LTD.	\$322.15
42297	03/24/25	11615	INDUSTRIAL HYDRAULICS INC.	\$24.38
42298	03/24/25	11805	ITERIS INC	\$12,439.50
42299	03/24/25	12458	KAUFMAN REAL ESTATE LLC	\$9,602.00
42300	03/24/25	12875	KPFF CONSULTING ENGINEERS INC	\$15,983.36
42301	03/24/25	13726	M & S COLLISION LLC	\$3,283.44
42302	03/24/25	13886	MATERIALS TESTING & CONSULTING INC.	\$427.50
42303	03/24/25	14590	MOHAWK MFG & SUPPLY CO.	\$150.48
42304	03/24/25	14750	MULLINAX FORD OF OLYMPIA LLC	\$445.27
42305	03/24/25	15140	NISQUALLY AUTOMOTIVE SERVICES INC	\$450.80
42306	03/24/25	15255	NORTHWEST PUMP & EQUIPMENT CO.	\$1,037.69
42307	03/24/25	15620	VISITOR & CONVENTION BUREAU OF THURSTON	\$2,038.00

42308	03/24/25	16623	PALAMERICAN SECURITY INC.	\$85,076.30
42309	03/24/25	16765	PETROCARD INC.	\$83,219.15
42310	03/24/25	16974	POMP'S TIRE SERVICE INC.	\$2,187.33
42311	03/24/25	17505	RAINIER DODGE INC.	\$367.18
42312	03/24/25	17965	SEATTLE AUTOMOTIVE DISTRIBUTING INC.	\$418.40
42313	03/24/25	18052	SHEA CARR & JEWELL INC.	\$537.78
42314	03/24/25	18066	SHI INTERNATIONAL CORP.	\$35,055.60
42315	03/24/25	18530	STANDARD PARTS CORP.	\$39.19
42316	03/24/25	18651	STORMANS INC.	\$116.50
42317	03/24/25	18705	SUNBELT RENTALS INC.	\$608.10
42318	03/24/25	18893	TEC EQUIPMENT INC.	\$146.63
42319	03/24/25	21830	THURSTON COUNTY SOLID WASTE	\$151.00
42320	03/24/25	21950	TITUS-WILL CHEVROLET	\$952.19
42321	03/24/25	21985	TOTAL FILTRATION SERVICES INC.	\$18.25
42322	03/24/25	23635	UNITED RENTALS (NORTH AMERICA INC.)	\$444.20
42323	03/24/25	23800	VESTIS GROUP INC.	\$1,071.97
42324	03/24/25	25560	WASHINGTON STATE TRANSIT ASSOCIATION	\$1,050.00
42325	03/24/25	26861	WESTERN GRAPHICS INC.	\$801.54
42351	03/31/25	01405	ADVANCE GLASS INC.	\$1,030.80
42352	03/31/25	01780	AMALGAMATED TRANSIT UNION 1765	\$24,827.52
42353	03/31/25	02320	APPLIED INDUSTRIAL TECHNOLOGIES	\$153.80
42354	03/31/25	02580	ASSOCIATED PETROLEUM PRODUCTS INC.	\$12,557.32
42355	03/31/25	02605	ASSOCIATION FOR COMMUTER TRANSPORTATION	\$1,590.00
42356	03/31/25	03747	BONACO INC	\$804.68
42357	03/31/25	03811	BRANDON MIXON	\$120.00
42358	03/31/25	04120	BUILDERS' HARDWARE & SUPPLY CO INC.	\$407.37
42359	03/31/25	05948	CHARLOTTE SUZANNE SIMONS	\$120.00
42360	03/31/25	06227	CLAIR BOURGEOIS	\$120.00
42361	03/31/25	07220	CUMMINS INC.	\$4,482.62
42362	03/31/25	07350	CW JANITORIAL SERVICE LLC	\$46,562.16
42363	03/31/25	07559	DARA DOTSON	\$120.00
42364	03/31/25	08036	DOBBS HEAVY DUTY HOLDINGS LLC	\$5,685.39
42365	03/31/25	08745	ELLIOTT AUTO SUPPLY CO INC.	\$947.63
42366	03/31/25	09180	EXPRESS SERVICES INC	\$3,782.40
42367	03/31/25	09662	FERRELLGAS LP	\$7,925.74
42368	03/31/25	10477	GALLS PARENT HOLDINGS LLC	\$2,026.17
42369	03/31/25	10660	GILLIG LLC	\$0.00
42370	03/31/25	10660	GILLIG LLC	\$17,875.12
42371	03/31/25	10759	GORDON TRUCK CENTERS INC	\$1,713.06
42372	03/31/25	10820	SOULIERE INC.	\$1,187.01
42373	03/31/25	11096	HARRISON ASHBY	\$160.00
42374	03/31/25	11285	HILTI INC	\$2,510.43
42375	03/31/25	11905	JANEK CORPORATION - THE	\$734.20
42376	03/31/25	11938	JOANN E. SCOTT	\$120.00
42377	03/31/25	11960	JOHN PAUL WOLFGANG FOX-SEIDEL	\$120.00
42378	03/31/25	12188	JULIAN T. PRESTON	\$120.00
42379	03/31/25	13759	MARGARET L. JANIS	\$120.00
42380	03/31/25	14405	MICHAEL G. MALAIER TRUSTEE	\$108.00
42381	03/31/25	14750	MULLINAX FORD OF OLYMPIA LLC	\$765.54
42382	03/31/25	15140	NISQUALLY AUTOMOTIVE SERVICES INC	\$1,041.85
42383	03/31/25	16841	PIONEER FIRE & SECURITY INC.	\$1,333.11
42384	03/31/25	17425	RACHEL WILSON	\$120.00
42385	03/31/25	17505	RAINIER DODGE INC.	\$22.35

42386	03/31/25	17817	RUSSELL E. PETERS	\$7,350.00
42387	03/31/25	17824	S & A SYSTEMS INC	\$14,685.75
42388	03/31/25	17900	SCHETKY NORTHWEST SALES INC.	\$605.27
42389	03/31/25	17965	SEATTLE AUTOMOTIVE DISTRIBUTING INC.	\$387.83
42390	03/31/25	18054	SHAWN L. SANDQUIST	\$160.00
42391	03/31/25	18530	STANDARD PARTS CORP.	\$1,998.41
42392	03/31/25	18705	SUNBELT RENTALS INC.	\$2,631.31
42393	03/31/25	18893	TEC EQUIPMENT INC.	\$215.76
42394	03/31/25	21650	THE GOODYEAR TIRE & RUBBER COMPANY	\$9,970.17
42395	03/31/25	21870	THURSTON COUNTY COUNCIL ON AGING	\$1,950.04
42396	03/31/25	21950	TITUS-WILL CHEVROLET	\$395.28
42397	03/31/25	21985	TOTAL FILTRATION SERVICES INC.	\$85.78
42398	03/31/25	22010	ROTTERS INC.	\$1,260.19
42399	03/31/25	22470	TY FLINT	\$120.00
42400	03/31/25	23420	U.S. BANK or CORPORATE PAYMENT SYSTEMS	\$0.00
42401	03/31/25	23420	U.S. BANK or CORPORATE PAYMENT SYSTEMS	\$0.00
42402	03/31/25	23420	U.S. BANK or CORPORATE PAYMENT SYSTEMS	\$0.00
42403	03/31/25	23420	U.S. BANK or CORPORATE PAYMENT SYSTEMS	\$153,659.70
42404	03/31/25	23621	TFORCE FREIGHT INC.	\$369.77
42405	03/31/25	23660	UNITED WAY OF THURSTON COUNTY	\$404.00
42406	03/31/25	24000	W. W. GRAINGER INC.	\$292.40
ACH	03/01/25		AUTHORIZE.NET	\$201.03
ACH	03/07/25		HOUX BRENDEN	\$366.00
ACH	03/07/25		CHAFFEE DAVID	\$170.00
ACH	03/07/25		COFFMAN ROBERT	\$170.00
ACH	03/07/25		IT PROJECT ASSISTANCE	\$1,184.00
ACH	03/07/25		IT WELLNESS	\$994.50
ACH	03/07/25		LORENZO JEFFREY	\$170.00
ACH	03/07/25		McCLURE SHAWN	\$170.00
ACH	03/07/25		OWSLEY STEVE	\$170.00
ACH	03/07/25		SCHUMAKER BRIAN	\$152.97
ACH	03/07/25		SMITH CHAUNCEY	\$136.00
ACH	03/07/25		TREFSGAR ERIC	\$170.00
ACH	03/14/25		BARRY SEAN	\$45.05
ACH	03/14/25		COLLINS AMANDA	\$95.72
ACH	03/14/25		CUNNINGHAM LYNNE	\$335.00
ACH	03/14/25		DAVIS MONTY	\$200.00
ACH	03/14/25		JONES NICOLE	\$250.41
ACH	03/14/25		MARTIN SHARON	\$76.00
ACH	03/14/25		MAVERICK MICHAEL	\$794.95
ACH	03/14/25		MAX ROGER	\$390.00
ACH	03/14/25		REINHARDT BRYCE	\$594.80
ACH	03/14/25		WHITE BRIAN	\$63.00
ACH	03/14/25		YEE JONATHON	\$297.00
ACH	03/17/25		PERMANN RACHEL	\$407.13
ACH	03/21/25		CRASS CAMERON	\$200.60
ACH	03/21/25		INTERNATIONAL ASSOCIATION OF MACHINISTS	\$3,021.76
ACH	03/21/25		KARKOSKI KEVIN	\$200.60
ACH	03/21/25		MADISON JACKSON J.	\$529.00
ACH	03/21/25		MADSON KIMBERLY	\$106.68
ACH	03/21/25		MESSMER PATRICIA	\$129.74
ACH	03/21/25		PARKER MATTHEW	\$389.32
ACH	03/21/25		UPSON NICOLA J	\$371.73

ACH	03/21/25	WITHROW DENA	\$179.60
ACH	03/21/25	YEAROUT JOSHUA	\$529.00
ACH	03/25/25	DEPARTMENT OF REVENUE	\$732.83
ACH	03/28/25	NYANG REGINA - VOID	(\$40.00)
ACH	03/28/25	BORJA ALIHAUNDRA	\$501.50
ACH	03/28/25	HEINEMEYER ALLEN	\$28.00
ACH	03/28/25	KELLIN KING	\$501.50
ACH	03/28/25	SWAN TAWN	\$50.00
ACH	03/28/25	SWANSTROM DYLAN	\$819.91
ACH	03/28/25	WOOD ROBERT D.	\$411.97
			<u>\$3,235,969.83</u>

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-A
MEETING DATE: April 16, 2025

FOR: Intercity Transit Authority
FROM: Jessica Gould, Grants Program Manager, 360.705.5808
SUBJECT: Schedule 2026-2029 TIP Public Hearing

-
- 1) **The Issue:** Provide an opportunity for public participation in the process of programming federally funded projects and schedule a public hearing on the draft Transportation Improvement Program (TIP).
-
- 2) **Recommended Action:** Schedule a public hearing for May 21, 2025, at 5:30 p.m. to receive public comment on the draft Intercity Transit 2026-2029 TIP.
-
- 3) **Policy Analysis:** Federal regulations require Intercity Transit (IT) to offer the opportunity for public participation in the process of programming federal funds used for future capital projects. Scheduling and noticing a public hearing on the 2026-2029 TIP are an appropriate means of encouraging public participation and are consistent with IT policy and past practice. In addition to a formal public hearing, IT provides information on the process and solicits public input via *Rider News* and by posting information on the agency's website.
-
- 4) **Background:** The draft 2026-2029 TIP is consistent with projects that are identified in Intercity Transit's long-range capital and budget planning documents including the *2024-2029 Transit Development Plan*, and the *2025-2030 Strategic Plan*. Both of these documents are published and available on the agency website. The agency's TIP is the first step in the annual cycle of reviewing and updating IT's planning documents and identifying projects that need to be programmed into the state and federally required State Transportation Improvement Program (STIP). Additionally, this process provides an opportunity to encourage public input and participation in the programming of federally funded projects.

Program elements in the draft 2026-2029 TIP include:

- Preventive maintenance of vehicles in IT's fleet.
- Purchase of replacement vanpool vans.
- Continuing progress on Bus Stop Enhancements and Accessibility program
- Continuing Youth Education Program(s) that foster skills and provides education on using transit, bicycling, and walking as transportation choices.
- Acquisition of heavy-duty coaches to replace models that are at or beyond their expected useful life.
- Purchase of replacement *Dial-A-Lift* vans to meet the needs of our region's eligible clients.
- Planning, design, and capital improvements to provide High Capacity or corridor service consistent with the adopted Long-Range Plan.
- Planning, design, facility, and site improvements for Alternative Fuel Infrastructure systems.

- Planning, design, and construction of the NE Lacey Operational Support Terminal Facility which is also known as the East Martin Way Gateway Roundabout project.
- Real Time Signage and Core Customer Information Navigation project.
- Smart Corridors Phase 4 project.
- Planning, design, preliminary engineering and construction of a West Olympia Transit facility.

A summary of the proposed schedule and process highlights for this year's TIP review and adoption process is as follows:

- **April 16, 2025** – Brief ITA on proposed schedule and request Public Hearing Date.
- **April 17, 2025 – May 21, 2025** –Draft TIP is published & Public Comment period is open.
- **May 21, 2025** – Public Hearing on Draft TIP.
- **June 4, 2025** – Consideration of 2026-2029 TIP for adoption by the Authority.
- **June 5, 2025** – Submit Approved TIP to MPO and State. Update Projects in STIP.

Projects are identified in the draft TIP for public review, comment, and consideration for ITA adoption on May 21, 2025. They are also subject to review by the Thurston Regional Planning Council and Puget Sound Regional Council (for projects that include secured or anticipated PSRC Earned Share formula funds), for inclusion in the respective regional TIP (RTIP). Federally funded projects must also be included by IT through TRPC/PSRC for federal and state approval in the STIP prior to actual funding being available. An updated list of projects and estimated Federal share will be reviewed with the ITA at the April 16th regular meeting and available for the public following the adoption of the schedule.

5) **Alternatives:**

- A. Take additional time to further review and discuss the draft TIP. This will delay the TIP review and adoption process and potentially delay federal grant funding programs.
- B. Defer action. This will delay the TIP review and adoption process and potentially delay federal grant funding programs.

6) **Budget Notes:** N/ A.

7) **Goal Reference:** The TIP process is consistent with **Goal #1:** *"Assess the transportation needs of our community throughout the Public Transportation Benefit Area."* **Goal #3:** *"Maintain a safe and secure operating system."* **Goal #4:** *"Provide responsive transportation options within financial and staffing limitations."*

8) **References:** N/ A.

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-B
MEETING DATE: April 16, 2025

FOR: Intercity Transit Authority

FROM: Brenden Houx, Senior Procurement and Project Management Coordinator, (360) 819-0606

SUBJECT: Dial-A-Lift Replacement Buses

1) **The Issue:** Consideration of the purchase of thirteen (13) Turtle Top Tierra Transit replacement buses for the Dial a Lift fleet at Intercity Transit.

2) **Recommended Action:** Authorize the General Manager, pursuant to Washington State Contract 06719, to purchase thirteen (13) Turtle Top Tierra Transit replacement buses, from Northwest Bus Sales Inc. in the amount of \$3,796,000.

3) **Policy Analysis:** The procurement policy states the Authority must approve any expenditure over \$100,000.

4) **Background:** In order to continue to provide our community with safe and reliable transit services, Intercity Transit plans to replace thirteen (13) of our Dial-a-Lift (DAL) vehicles. Twelve (12) of the vehicles have met or exceeded their Federal Transit Administration (FTA) life expectancy. One (1) of the DALs is replacing 24226 which was declared a total loss by our insurance due to an accident in 2024.

This request includes the purchase of 13 Turtle Top Tierra Transit buses through DES Contract 06719, for a purchase price of \$292,000 per vehicle, or a total of \$3,796,000 for the thirteen (13) DALs.

DES competitively bid Contract 06719, awarding the lowest responsive and responsible bidders by vehicle category, and Northwest Bus Sales was selected for this purchase as a chosen vendor of the light/medium bus category. As a member of the Washington State Purchasing Cooperative, Intercity Transit is eligible to purchase from the DES contract. Staff concurs with DES's assessment regarding Northwest Bus Sales ability to perform, and that the contract pricing is fair and reasonable. Northwest Bus Sales has extensive experience in the bus industry, and staff are confident that these vehicles will be mechanically sound and will serve our staff and customers well for many years to come.

5) **Alternatives:**

- A. Authorize the General Manager, pursuant to Washington State Contract 06719, to purchase thirteen (13) Turtle Top Tierra Transit Vehicles from Northwest Bus Sales in the amount of \$3,796,000.
- B. Defer action. This alternative will result in a delay in upgrading the aging Dial a Lift fleet.

6) **Budget Notes:** The total purchase amount of \$3,796,000 falls within Intercity Transit's 2025 budget allocation for this purpose. Intercity Transit does not pay sales tax on Dial-A-Lift vehicles.

7) **Goal Reference:** **Goal #1:** *"Assess the transportation needs of our community throughout the Public Benefit Area."* **Goal #3:** *"Maintain as safe and secure operating system."* **Goal # 4:** *"Provide responsive transportation options within financial and staffing limitations."* **Goal #7:** *"Build partnerships to identify and implement innovative solutions that address mobility needs, access and equity a service provider and as an employer."*

8) **References:** N/A.

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-C
MEETING DATE: April 16, 2025

FOR: Intercity Transit Authority

FROM: Jana Brown, Deputy-Director Chief Financial Officer, 360-705-5816

SUBJECT: Draft Capital Improvement Plan 2026-2030 and Set Public Hearing

-
- 1) **The Issue:** Present the Draft Intercity Transit Capital Improvement Plan 2026-2030.
-
- 2) **Recommended Action:** Set the public hearing for the Draft Capital Improvement Plan 2026-2030 for 5:30 p.m., Wednesday, May 21, 2025. Final adoption is proposed for June 4, 2025.
-
- 3) **Policy Analysis:** The Intercity Transit Authority is committed to reviewing and considering public comments before adopting any official plan, particularly those that guide the annual budget process. Both the Capital Improvement Plan and budget documents outline the expenditures required to maintain the level of services defined in the Authority-approved Strategic Plan.
-
- 4) **Background:** Intercity Transit has consistently developed and maintained plans for implementing capital projects. These plans are integrated into our Transportation Improvement Program (TIP), Transportation Development Plan (TDP), and annual budgeting process. The Capital Improvement Plan (CIP) serves as a strategic tool to further detail these plans, unifying them for better coordination with the operating budget. Annually updated, the CIP is incorporated into the budget process for discussions and approvals. It is designed to remain fiscally constrained while ensuring all assets are kept in a state of good repair, thereby safeguarding Intercity Transit's capital investments and reducing future maintenance and replacement costs. Additionally, five-year forecasts help address the challenges of applying a one-year budget to multi-year projects, while supporting long-range financial planning.
-
- 5) **Alternatives:** N/A.
-
- 6) **Budget Notes:** In October, the Authority will review the Draft Budget, which will include all capital costs identified in the CIP. A public hearing will be held again in November for additional comments and adjustments on the Draft Budget which will include all operating and capital costs. Lastly, the total budget (including capital costs) will come before the Authority for final adoption in December 2025.
-
- 7) **Goal Reference:** The annual budget impacts all agency goals.
-
- 8) **References:** [Draft Capital Improvement Plan 2026-2030](#)



Capital Improvement Plan

2026-2030

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Capital Improvement Plan

Introduction

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

Definitions of Capital Projects

For the purpose of this document, capital projects include all construction, capital improvements, major equipment purchases and other special projects requiring one or more expenditures totaling \$5,000 or more. This includes projects that are partially or fully funded by outside funding sources (e.g., grants, state funds, local partners, etc.). Other requests under \$5,000 should be included in the annual operating budgets.

Capital Project Categories

For reporting purposes Intercity Transit categorized Capital Expenditures into the following nine categories:

- Guideway (6100)
- Passenger stations (6200)
- Administrative buildings (6300)
- Maintenance buildings (6400)
- Revenue vehicles (6500)
- Service vehicles (nonrevenue) (6600)
- Fare revenue collection equipment (6700)
- Communications and information systems (6800)
- Other (6900)

Guideway - Capital projects for guideway, including the costs for design and engineering, land acquisition and relocation, demolition, and purchase or construction of guideway.

Guideway includes the buildings and structures dedicated for transit operations such as:

- At grade
- Elevated and subway structures
- Tunnels and bridges
- Track and power systems for rail modes
- Paved highway lanes dedicated to fixed route modes.

Guideway does not include passenger stations and transfer facilities, bus pull-ins, or communication systems.

Passenger Stations - Capital expenditures for passenger stations, including the costs for design and engineering, land acquisition and relocation, demolition, and purchase or construction of stations. Passenger stations include park-and-ride facilities.

The following are passenger stations:

- All Commuter Rail, Hybrid Rail, Monorail and Automated Guideway, and Alaska Railroad rail passenger facilities
- All Light Rail, Cable Car, and Streetcar Rail passenger facilities that have platforms and/or serve track that is in a separate right of way (not in mixed-street traffic)
- All transportation, transit or transfer centers, park-and-ride facilities, and transit malls if they have a structure for passengers for ticketing, information, restrooms, concessions, telephones, etc.
- All Bus, Bus Rapid Transit (RB), Commuter Bus (CB), and Trolleybus (TB) passenger facilities in a separate ROW that have a platform and/or structure.
- All Bus, RB, CB, and TB operated in mixed traffic that have a separate structure (simple shelters, lighting, signage, or ramps for accessibility alone are not enough to establish a passenger station)

Administrative Buildings - Capital projects for administrative buildings, including the costs for design and engineering, land acquisition and relocation, demolition, and purchase or construction.

Administrative buildings are the general administrative offices owned by a transit agency. Administrative buildings usually house executive management and support activities for overall transit operations, including accounting, finance, engineering, legal, safety, security, customer services, scheduling, and planning. Administrative buildings also include separate buildings for customer information or ticket sales that a transit agency owns and that are not part of passenger stations.

Maintenance Buildings - Intercity Transit must report capital expenses for maintenance buildings, including the costs for design and engineering, land acquisition and relocation, demolition, and purchase or construction of the maintenance buildings.

Maintenance buildings include garages, shops, operations centers, and equipment that enhance maintenance, such as diagnostic equipment.

Revenue Vehicles - Intercity Transit must report capital expenses for revenue vehicles, including acquisition and major rehabilitation of the vehicles. The cost of the vehicle includes both the vehicle and all fixtures and appliances inside or attached to the vehicle. When equipment such as a farebox, radio, Automatic Vehicle Locator (AVL), or spare engine is included as part of the vehicle purchase, these items are part of the vehicle cost. However, when purchased separately, these items belong to other asset classifications such as Fare Collection Equipment (2700), Communications / Information Systems (2800), or in the case of spare parts, original equipment. For rubber-tired vehicles, the vehicle cost includes the cost of one set of tires and tubes to make the vehicle operational.

Intercity Transit may spend capital funds on revenue vehicles for

- Replacing a fleet — the replacement of revenue vehicles having reached the end of their service lives.
- Rebuilding a fleet — the installation of new or rebuilt major components (e.g., engines, transmissions, body parts) and/or structural restoration of revenue vehicles to extend service life.
- Overhauling a rail fleet — the one-time rebuild or replacement of major subsystems on revenue producing rail cars and locomotives, commonly referred to as midlife overhaul.
- Expanding a fleet — the acquisition of revenue vehicles for expansion of transit service

Service Vehicles - Intercity Transit must report capital expenses for the acquisition or rebuilding of service vehicles.

Service vehicles are self-propelled and either road-worthy or major pieces of construction equipment. Service vehicles include supervisor vans, tow trucks, mobile repair trucks, transit police cars, and staff cars. Movable pieces of equipment that are solely used for vehicle maintenance, such as bus diagnostic equipment and vehicle lifts, are reported in Maintenance Buildings. Movable pieces of equipment that may serve several purposes, such as golf carts, forklifts, and flatbed train cars, are reported in Other Capital Expenses.

The cost of the vehicle includes both the vehicle and all fixtures and appliances inside or attached to the vehicle.

Fare Revenue Collection Equipment - Intercity Transit must report the capital expenses for the acquisition or rebuilding of fare revenue collection equipment. Fare revenue collection equipment includes turnstiles, fareboxes, automated fareboxes and related software, moneychangers, and fare dispensing machines.

Communications and Information Systems - Intercity Transit must report capital for systems, including.

- Information systems that process information

- Communication systems that relay information between locations

A system is a group of devices or objects that form a network for distributing something or serving a common purpose (e.g., telephone, data processing systems).

Communication systems include two-way radio systems between dispatchers and vehicle operators, cab signaling, and train control equipment in rail systems, AVL systems, automated dispatching systems, vehicle guidance systems, telephones, facsimile machines, and public-address systems.

Information systems include computers, monitors, printers, scanners, data storage devices, and associated software that support transit operations. Associated software may include general office, accounting, scheduling, planning, vehicle maintenance, nonvehicle maintenance, and customer service programs.

Other - Intercity Transit must report the capital expenses for other capital projects, including.

- Furniture and equipment not an integral part of buildings and structures.
- Shelters, signs, and passenger amenities (e.g., benches) not in passenger stations

Five-year Capital Plan Development Process

The annual capital planning process results in a prioritized list of projects for the upcoming fiscal year capital budget and a forward-looking five-year capital plan. In general, the projects incorporated into the capital plan must reflect the overall strategic vision, master plan, and transit initiatives.

Project Requests

New project requests are submitted annually and prioritized by management for funding consideration. The proposed project should meet a specific objective such as a state of good repair or infrastructure need or requirement and be consistent with Intercity Transit's overall strategic plan and goals.

Project requests must include the overall project costs, and the yearly budget needs for the project development. The goal is to also include the long-term operating and maintenance costs, including state of good repair costs if applicable. Potential funding sources are also identified in the project request.

Project Prioritization

Completed project requests are compiled then prioritized by management. Prioritization considerations include:

- Assuring a safe system
- Taking care of/replacing what we have
- Leveraging grants and other partner funds

- Contributing to system improvements

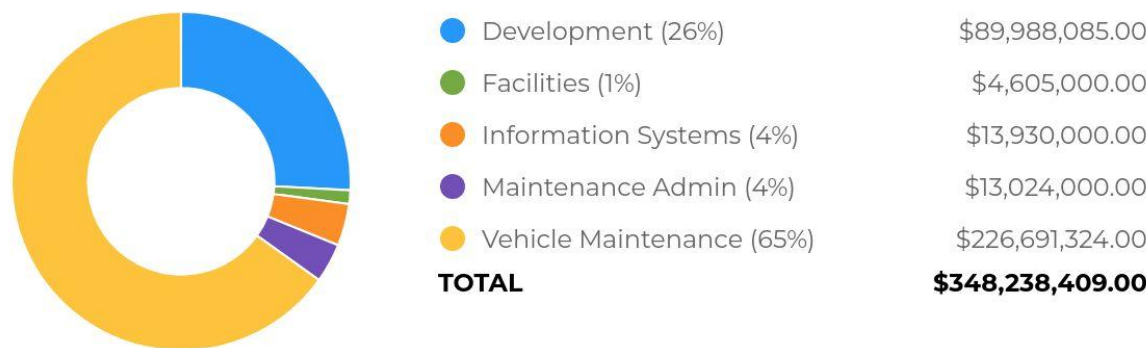
Projects with a lower priority may be reduced in scope or moved to subsequent years as necessary. Once prioritized, the draft 5-year plan is submitted to the Senior Management Team for review. Requests are trimmed as needed to meet the anticipated 5-year budget resources.

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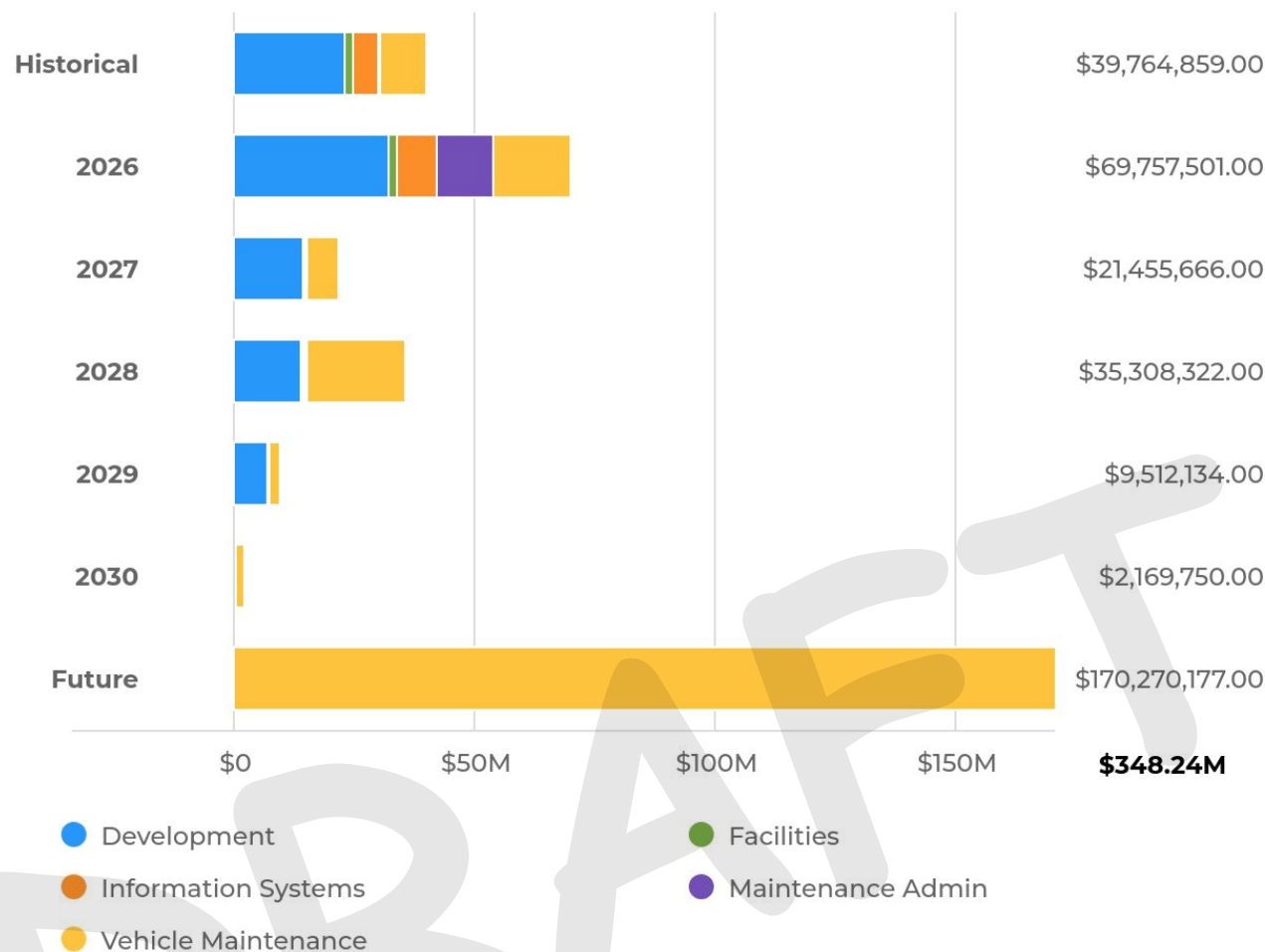
Intercity Transit
Capital Improvement Projects 2026-2030

Type	Project Number	Request Title	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Guideway (6100)	PL-100	Martin Way Park and Ride Access Improvement	\$500,000	\$1,000,000	\$1,000,000			\$2,500,000
	DEV-023	Smart Corridor Phase 4	\$1,317,133	\$500,000				\$1,817,133
	PL-016	High Performance Transit - Bus Rapid Transit (BRT) Light	\$12,500,000	\$6,000,000	\$6,072,000			\$24,572,000
Total Guideway (6100)			\$14,317,133	\$7,500,000	\$7,072,000	\$0	\$0	\$28,889,133
Passenger Stations (6200)	DEV-102	SPSCC Crosby Loop Bus Facility	\$1,517,780	\$1,517,780	\$1,517,780	\$1,517,780		\$6,071,120
	FAC-157	Amtrak Centennial Station Restroom Remodel	\$80,000					\$80,000
	FAC-156	Lacey Transit Center (LTC) Expansion & Restroom Remodel	\$500,000	\$50,000				\$550,000
	FAC-163	Amtrak Centennial Station Roof and Sign Replacement	\$50,000		\$260,000			\$310,000
	FAC-162	OTC2 Restroom Rehabilitation	\$600,000	\$100,000				\$700,000
	DEV-101	West Olympia Transit Facility	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000		\$8,000,000
	DEV-032	Northeast Lacey Operational Improvements	\$1,182,066	\$1,018,116	\$2,101,908	\$2,101,908		\$6,403,998
Total Passenger Stations (6200)			\$5,929,846	\$4,685,896	\$5,879,688	\$5,619,688	\$0	\$22,115,118
Administrative Buildings (6300)	FAC-161	ADOPS Mechanical System Improvements	\$175,000	\$160,000				\$335,000
Total Administrative Buildings (6300)			\$175,000	\$160,000	\$0	\$0	\$0	\$335,000
Maintenance Buildings (6400)	DEV-014	Pattison Maintenance Rehabilitation	\$8,141,641					\$8,141,641
	MA-101	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	\$5,200,000	\$100,000				\$5,300,000
	MA-100	Maintenance Facility Upgrades - Hydrogen Demonstration Project	\$520,000	\$100,000				\$620,000
	MA-102	Alternative fuel infrastructure design	\$250,000		\$300,000			\$550,000
Total Maintenance Buildings (6400)			\$14,111,641	\$200,000	\$300,000	\$0	\$0	\$14,611,641
Revenue Vehicles (6500)	VM-106	Vehicle Replacement Contingency	\$283,350	\$292,000	\$298,540	\$308,000	\$318,000	\$1,499,890
	VM-102	Vanpool Replacement Vehicles	\$979,750	\$1,006,000	\$1,338,000	\$1,373,000	\$1,318,750	\$6,015,500
	VM-100	Fixed Route Bus Replacement	\$13,230,000		\$18,232,594			\$31,462,594
	VM-101	Demand Response Van Replacement	\$145,000	\$4,535,000				\$4,680,000
	MA-104	Battery Electric (BEB) Coach Replacement	\$4,672,000					\$4,672,000
	MA-103	Battery Electric (BEB) Dial-A-Lift Replacements	\$1,232,000					\$1,232,000
Total Revenue Vehicles (6500)			\$20,542,100	\$5,833,000	\$19,869,134	\$1,681,000	\$1,636,750	\$49,561,984
Service Vehicles (6600)	VM-103	Non-Revenue Vehicles and Equipment	\$429,895	\$450,850	\$257,500	\$451,446	\$358,000	\$1,947,691
Total Service Vehicles (6600)			\$429,895	\$450,850	\$257,500	\$451,446	\$358,000	\$1,947,691
Communications & Information Systems (6800)	VM-105	Vehicle Telematics	\$350,000					\$350,000
	IS-104	ADOPS Audio/Visual Redesign	\$75,000					\$75,000
	IS-101	Emergency Operations Center (EOC)	\$75,000					\$75,000
	IS-103	ERP FTE Support	\$600,000					\$600,000
	IS-103	Agency Enterprise Resource Planning (ERP) Software System	\$7,200,000					\$7,200,000
	IS-102	Core Infrastructure and Communications	\$225,000	\$80,000	\$370,000	\$200,000	\$75,000	\$950,000
	PL-015	Transit Center & Core Customer Info Navigation	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,000,000
Total Communications & Information Systems (6800)			\$9,525,000	\$1,080,000	\$1,370,000	\$1,200,000	\$75,000	\$13,250,000
Other (6900) Furniture & Equipment	FAC-160	Facility Capital Equipment and Improvements	\$450,000	\$250,000	\$200,000	\$200,000		\$1,100,000
	VM-104	Maintenance Shop Equipment	\$602,040	\$100,000	\$100,000	\$100,000	\$100,000	\$1,002,040
	DEV-030	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	\$935,920	\$935,920				\$1,871,840
Total Other (6900) Furniture & Equipment			\$1,987,960	\$1,285,920	\$300,000	\$300,000	\$100,000	\$3,973,880
Other (6900) Shelters, Signs and passenger amenities	PL-013	Bus Stop Facility Improvements	\$2,738,926	\$260,000	\$260,000	\$260,000		\$3,518,926
Total Other (6900) Shelters, Signs and passenger amenities			\$2,738,926	\$260,000	\$260,000	\$260,000	\$0	\$3,518,926
Total Project Types			\$69,757,501	\$21,455,666	\$35,308,322	\$9,512,134	\$2,169,750	\$138,203,373

Capital Costs By Department All Years



Capital Costs By Department (per year)



Intercity Transit
2026 Capital Projects Funding Source

Department	Request Title	Project Number	Capital Reserves - 2026	Federal Capital Grants - 2026	State Capital Grants - 2026	Total 2026
Development	SPSCC Crosby Loop Bus Facility	DEV-102	\$303,556	\$1,214,224		\$1,517,780
	Pattison Maintenance Rehabilitation	DEV-014	\$581,519	\$2,514,122	\$5,046,000	\$8,141,641
	Martin Way Park and Ride Access Improvement	PL-100	\$100,000	\$400,000		\$500,000
	Smart Corridor Phase 4	DEV-023	\$177,813	\$1,139,320		\$1,317,133
	Bus Stop Facility Improvements	PL-013	\$912,976	\$1,825,950		\$2,738,926
	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	DEV-030	\$935,920			\$935,920
	Transit Center & Core Customer Info Navigation	PL-015	\$200,000	\$800,000		\$1,000,000
	West Olympia Transit Facility	DEV-101	\$500,000	\$1,500,000		\$2,000,000
	High Performance Transit - Bus Rapid Transit (BRT) Light	PL-016	\$1,500,000	\$11,000,000		\$12,500,000
	Northeast Lacey Operational Improvements	DEV-032	\$236,413	\$945,653		\$1,182,066
Total Development			\$5,448,197	\$21,339,269	\$5,046,000	\$31,833,466
Facilities	Facility Capital Equipment and Improvements	FAC-160	\$450,000			\$450,000
	Amtrak Centennial Station Restroom Remodel	FAC-157	\$80,000			\$80,000
	Lacey Transit Center (LTC) Expansion & Restroom Remodel	FAC-156	\$500,000			\$500,000
	Amtrak Centennial Station Roof and Sign Replacement	FAC-163	\$50,000			\$50,000
	OTC2 Restroom Rehabilitation	FAC-162	\$600,000			\$600,000
	ADOPS Mechanical System Improvements	FAC-161	\$175,000			\$175,000
Total Facilities			\$1,855,000	\$0	\$0	\$1,855,000
Information Systems	ADOPS Audio/Visual Redesign	IS-104	\$75,000			\$75,000
	Emergency Operations Center (EOC)	IS-101	\$75,000			\$75,000
	ERP FTE Support	IS-103	\$600,000			\$600,000
	Agency Enterprise Resource Planning (ERP) Software System	IS-103	\$7,200,000			\$7,200,000
	Core Infrastructure and Communications	IS-102	\$225,000			\$225,000
Total Information Systems			\$8,175,000	\$0	\$0	\$8,175,000
Maintenance Admin	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	MA-101	\$1,040,000		\$4,160,000	\$5,200,000
	Maintenance Facility Upgrades - Hydrogen Demonstration Project	MA-100	\$104,000		\$416,000	\$520,000
	Alternative fuel infrastructure design	MA-102	\$250,000			\$250,000
	Battery Electric (BEB) Coach Replacement	MA-104	\$934,400		\$3,737,600	\$4,672,000
	Battery Electric (BEB) Dial-A-Lift Replacements	MA-103	\$166,320	\$1,065,680		\$1,232,000
Total Maintenance Admin			\$2,494,720	\$1,065,680	\$8,313,600	\$11,874,000
Vehicle Maintenance	Vehicle Replacement Contingency	VM-106	\$283,350			\$283,350
	Vehicle Telematics	VM-105	\$350,000			\$350,000
	Vanpool Replacement Vehicles	VM-102	\$489,875		\$489,875	\$979,750
	Fixed Route Bus Replacement	VM-100	\$6,615,000	\$6,615,000		\$13,230,000
	Maintenance Shop Equipment	VM-104	\$602,040			\$602,040
	Non-Revenue Vehicles and Equipment	VM-103	\$429,895			\$429,895
	Demand Response Van Replacement	VM-101	\$72,500	\$72,500		\$145,000
Total Vehicle Maintenance			\$8,842,660	\$6,687,500	\$489,875	\$16,020,035
Total Funding Sources			\$26,815,577	\$29,092,449	\$13,849,475	\$69,757,501

Intercity Transit
2027 Capital Projects Funding Source

Department	Request Title	Project Number	Capital Reserves - 2027	Federal Capital Grants - 2027	State Capital Grants - 2027	Total 2027
Development	SPSCC Crosby Loop Bus Facility	DEV-102	\$303,556	\$1,214,224		\$1,517,780
	Pattison Maintenance Rehabilitation	DEV-014				
	Martin Way Park and Ride Access Improvement	PL-100	\$200,000	\$800,000		\$1,000,000
	Smart Corridor Phase 4	DEV-023	\$250,000	\$250,000		\$500,000
	Bus Stop Facility Improvements	PL-013	\$260,000			\$260,000
	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	DEV-030	\$935,920			\$935,920
	Transit Center & Core Customer Info Navigation	PL-015	\$200,000	\$800,000		\$1,000,000
	West Olympia Transit Facility	DEV-101	\$500,000	\$1,500,000		\$2,000,000
	High Performance Transit - Bus Rapid Transit (BRT) Light	PL-016	\$1,500,000	\$4,500,000		\$6,000,000
	Northeast Lacey Operational Improvements	DEV-032	\$203,623	\$814,493		\$1,018,116
Total Development			\$4,353,099	\$9,878,717	\$0	\$14,231,816
Facilities	Facility Capital Equipment and Improvements	FAC-160	\$250,000			\$250,000
	Amtrak Centennial Station Restroom Remodel	FAC-157				
	Lacey Transit Center (LTC) Expansion & Restroom Remodel	FAC-156	\$50,000			\$50,000
	Amtrak Centennial Station Roof and Sign Replacement	FAC-163				
	OTC2 Restroom Rehabilitation	FAC-162	\$100,000			\$100,000
	ADOPS Mechanical System Improvements	FAC-161	\$160,000			\$160,000
Total Facilities			\$560,000	\$0	\$0	\$560,000
Information Systems	ADOPS Audio/Visual Redesign	IS-104				
	Emergency Operations Center (EOC)	IS-101				
	ERP FTE Support	IS-103				
	Agency Enterprise Resource Planning (ERP) Software System	IS-103				
	Core Infrastructure and Communications	IS-102	\$80,000			\$80,000
Total Information Systems			\$80,000	\$0	\$0	\$80,000
Maintenance Admin	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	MA-101	\$100,000			\$100,000
	Maintenance Facility Upgrades - Hydrogen Demonstration Project	MA-100	\$100,000			\$100,000
	Alternative fuel infrastructure design	MA-102				
	Battery Electric (BEB) Coach Replacement	MA-104				
	Battery Electric (BEB) Dial-A-Lift Replacements	MA-103				
Total Maintenance Admin			\$200,000	\$0	\$0	\$200,000
Vehicle Maintenance	Vehicle Replacement Contingency	VM-106	\$292,000			\$292,000
	Vehicle Telematics	VM-105				
	Vanpool Replacement Vehicles	VM-102	\$503,000		\$503,000	\$1,006,000
	Fixed Route Bus Replacement	VM-100				
	Maintenance Shop Equipment	VM-104	\$100,000			\$100,000
	Non-Revenue Vehicles and Equipment	VM-103	\$450,850			\$450,850
	Demand Response Van Replacement	VM-101	\$2,267,500	\$2,267,500		\$4,535,000
Total Vehicle Maintenance			\$3,613,350	\$2,267,500	\$503,000	\$6,383,850
Total Funding Sources			\$8,806,449	\$12,146,217	\$503,000	\$21,455,666

Intercity Transit
2028 Capital Projects Funding Source

Department	Request Title	Project Number	Capital Reserves - 2028	Federal Capital Grants - 2028	State Capital Grants - 2028	Total 2028
Development	SPSCC Crosby Loop Bus Facility	DEV-102	\$303,556.00	\$1,214,224.00		\$1,517,780.00
	Pattison Maintenance Rehabilitation	DEV-014				
	Martin Way Park and Ride Access Improvement	PL-100	\$200,000.00	\$800,000.00		\$1,000,000.00
	Smart Corridor Phase 4	DEV-023				
	Bus Stop Facility Improvements	PL-013	\$260,000.00			\$260,000.00
	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	DEV-030				
	Transit Center & Core Customer Info Navigation	PL-015	\$200,000.00	\$800,000.00		\$1,000,000.00
	West Olympia Transit Facility	DEV-101	\$500,000.00	\$1,500,000.00		\$2,000,000.00
	High Performance Transit - Bus Rapid Transit (BRT) Light	PL-016	\$1,500,000.00	\$4,572,000.00		\$6,072,000.00
	Northeast Lacey Operational Improvements	DEV-032	\$420,382.00	\$1,681,526.00		\$2,101,908.00
Total Development			\$3,383,938.00	\$10,567,750.00	\$0.00	\$13,951,688.00
Facilities	Facility Capital Equipment and Improvements	FAC-160	\$200,000.00			\$200,000.00
	Amtrak Centennial Station Restroom Remodel	FAC-157				
	Lacey Transit Center (LTC) Expansion & Restroom Remodel	FAC-156				
	Amtrak Centennial Station Roof and Sign Replacement	FAC-163	\$260,000.00			\$260,000.00
	OTC2 Restroom Rehabilitation	FAC-162				
	ADOPS Mechanical System Improvements	FAC-161				
Total Facilities			\$460,000.00	\$0.00	\$0.00	\$460,000.00
Information Systems	ADOPS Audio/Visual Redesign	IS-104				
	Emergency Operations Center (EOC)	IS-101				
	ERP FTE Support	IS-103				
	Agency Enterprise Resource Planning (ERP) Software System	IS-103				
	Core Infrastructure and Communications	IS-102	\$370,000.00			\$370,000.00
Total Information Systems			\$370,000.00	\$0.00	\$0.00	\$370,000.00
Maintenance Admin	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	MA-101				
	Maintenance Facility Upgrades - Hydrogen Demonstration Project	MA-100				
	Alternative fuel infrastructure design	MA-102	\$300,000.00			\$300,000.00
	Battery Electric (BEB) Coach Replacement	MA-104				
	Battery Electric (BEB) Dial-A-Lift Replacements	MA-103				
Total Maintenance Admin			\$300,000.00	\$0.00	\$0.00	\$300,000.00
Vehicle Maintenance	Vehicle Replacement Contingency	VM-106	\$298,540.00			\$298,540.00
	Vehicle Telematics	VM-105				
	Vanpool Replacement Vehicles	VM-102	\$669,000.00		\$669,000.00	\$1,338,000.00
	Fixed Route Bus Replacement	VM-100	\$9,116,297.00	\$9,116,297.00		\$18,232,594.00
	Maintenance Shop Equipment	VM-104	\$100,000.00			\$100,000.00
	Non-Revenue Vehicles and Equipment	VM-103	\$257,500.00			\$257,500.00
	Demand Response Van Replacement	VM-101				
Total Vehicle Maintenance			\$10,441,337.00	\$9,116,297.00	\$669,000.00	\$20,226,634.00
Total Funding Sources			\$14,955,275.00	\$19,684,047.00	\$669,000.00	\$35,308,322.00

Intercity Transit
2029 Capital Projects Funding Source

Department	Request Title	Project Number	Capital Reserves - 2029	Federal Capital Grants - 2029	State Capital Grants - 2029	Total 2029
Development	SPSCC Crosby Loop Bus Facility	DEV-102	\$303,556	\$1,214,224		\$1,517,780
	Pattison Maintenance Rehabilitation	DEV-014				
	Martin Way Park and Ride Access Improvement	PL-100				
	Smart Corridor Phase 4	DEV-023				
	Bus Stop Facility Improvements	PL-013	\$260,000			\$260,000
	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	DEV-030				
	Transit Center & Core Customer Info Navigation	PL-015	\$200,000	\$800,000		\$1,000,000
	West Olympia Transit Facility	DEV-101	\$500,000	\$1,500,000		\$2,000,000
	High Performance Transit - Bus Rapid Transit (BRT) Light	PL-016				
	Northeast Lacey Operational Improvements	DEV-032	\$420,382	\$1,681,526		\$2,101,908
Total Development			\$1,683,938	\$5,195,750	\$0	\$6,879,688
Facilities	Facility Capital Equipment and Improvements	FAC-160	\$200,000			\$200,000
	Amtrak Centennial Station Restroom Remodel	FAC-157				
	Lacey Transit Center (LTC) Expansion & Restroom Remodel	FAC-156				
	Amtrak Centennial Station Roof and Sign Replacement	FAC-163				
	OTC2 Restroom Rehabilitation	FAC-162				
	ADOPS Mechanical System Improvements	FAC-161				
Total Facilities			\$200,000	\$0	\$0	\$200,000
Information Systems	ADOPS Audio/Visual Redesign	IS-104				
	Emergency Operations Center (EOC)	IS-101				
	ERP FTE Support	IS-103				
	Agency Enterprise Resource Planning (ERP) Software System	IS-103				
	Core Infrastructure and Communications	IS-102	\$200,000			\$200,000
Total Information Systems			\$200,000	\$0	\$0	\$200,000
Maintenance Admin	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	MA-101				
	Maintenance Facility Upgrades - Hydrogen Demonstration Project	MA-100				
	Alternative fuel infrastructure design	MA-102				
	Battery Electric (BEB) Coach Replacement	MA-104				
	Battery Electric (BEB) Dial-A-Lift Replacements	MA-103				
Total Maintenance Admin			\$0	\$0	\$0	\$0
Vehicle Maintenance	Vehicle Replacement Contingency	VM-106	\$308,000			\$308,000
	Vehicle Telematics	VM-105				
	Vanpool Replacement Vehicles	VM-102	\$686,500		\$686,500	\$1,373,000
	Fixed Route Bus Replacement	VM-100				
	Maintenance Shop Equipment	VM-104	\$100,000			\$100,000
	Non-Revenue Vehicles and Equipment	VM-103	\$451,446			\$451,446
	Demand Response Van Replacement	VM-101				
Total Vehicle Maintenance			\$1,545,946	\$0	\$686,500	\$2,232,446
Total Funding Sources			\$3,629,884	\$5,195,750	\$686,500	\$9,512,134

Intercity Transit
2030 Capital Projects Funding Source

Department	Request Title	Project Number	Capital Reserves - 2030	Federal Capital Grants - 2030	State Capital Grants - 2030	Total 2030
Development	SPSCC Crosby Loop Bus Facility	DEV-102				
	Pattison Maintenance Rehabilitation	DEV-014				
	Martin Way Park and Ride Access Improvement	PL-100				
	Smart Corridor Phase 4	DEV-023				
	Bus Stop Facility Improvements	PL-013				
	Pattison Furniture, Fixtures, Equipment (FF&E) & Technology	DEV-030				
	Transit Center & Core Customer Info Navigation	PL-015				
	West Olympia Transit Facility	DEV-101				
	High Performance Transit - Bus Rapid Transit (BRT) Light	PL-016				
	Northeast Lacey Operational Improvements	DEV-032				
Total Development			\$0	\$0	\$0	\$0
Facilities	Facility Capital Equipment and Improvements	FAC-160				
	Amtrak Centennial Station Restroom Remodel	FAC-157				
	Lacey Transit Center (LTC) Expansion & Restroom Remodel	FAC-156				
	Amtrak Centennial Station Roof and Sign Replacement	FAC-163				
	OTC2 Restroom Rehabilitation	FAC-162				
	ADOPS Mechanical System Improvements	FAC-161				
Total Facilities			\$0	\$0	\$0	\$0
Information Systems	ADOPS Audio/Visual Redesign	IS-104				
	Emergency Operations Center (EOC)	IS-101				
	ERP FTE Support	IS-103				
	Agency Enterprise Resource Planning (ERP) Software System	IS-103				
	Core Infrastructure and Communications	IS-102	\$75,000			\$75,000
Total Information Systems			\$75,000	\$0	\$0	\$75,000
Maintenance Admin	Fueling Equipment and Site Upgrades - Hydrogen Pilot Project	MA-101				
	Maintenance Facility Upgrades - Hydrogen Demonstration Project	MA-100				
	Alternative fuel infrastructure design	MA-102				
	Battery Electric (BEB) Coach Replacement	MA-104				
	Battery Electric (BEB) Dial-A-Lift Replacements	MA-103				
Total Maintenance Admin			\$0	\$0	\$0	\$0
Vehicle Maintenance	Vehicle Replacement Contingency	VM-106	\$318,000			\$318,000
	Vehicle Telematics	VM-105				
	Vanpool Replacement Vehicles	VM-102	\$659,375		\$659,375	\$1,318,750
	Fixed Route Bus Replacement	VM-100				
	Maintenance Shop Equipment	VM-104	\$100,000			\$100,000
	Non-Revenue Vehicles and Equipment	VM-103	\$358,000			\$358,000
	Demand Response Van Replacement	VM-101				
Total Vehicle Maintenance			\$1,435,375	\$0	\$659,375	\$2,094,750
Total Funding Sources			\$1,510,375	\$0	\$659,375	\$2,169,750

ADOPS Audio/Visual Redesign

Project Number: IS-104
Total Capital Cost: \$150,000

Department: Information Systems
Type: Capital Equipment

Timeline: 01/01/2025 to 12/31/2025

Request description:

This effort is to design our board room to be more effective hosting virtual meetings. We would like the public to be able to view and listen to the ITA meetings. Our goal is to have high quality sound and video when hosting virtual meetings. We intend to spend the first \$75k in 2025 and \$75k in 2026. Due to supply chain issues and vendor resource availability, this effort will go into 2026.

Capital Costs	Historical	FY2026	Total
Capital Outlay	\$75,000	\$75,000	\$150,000
Total	\$75,000	\$75,000	\$150,000

Funding Source	Historical	FY2026	Total
Capital Reserves	\$75,000	\$75,000	\$150,000
Total	\$75,000	\$75,000	\$150,000

Account Codes (Capital Costs):

23-6809000000	\$75,000
	\$75,000

ADOPS Mechanical System Improvements

Project Number: FAC-161
Total Capital Cost: \$335,000

Department: Facilities
Type: Capital Improvement

Timeline: 01/01/2026 to 12/29/2028

Request description:

AdOps Building's mechanical system correction/improvement is needed to address ongoing operational concerns.

Capital Costs

	FY2026	FY2027	Total
Capital Outlay	\$175,000	\$160,000	\$335,000
Total	\$175,000	\$160,000	\$335,000

Funding Source

	FY2026	FY2027	Total
Capital Reserves	\$175,000	\$160,000	\$335,000
Total	\$175,000	\$160,000	\$335,000

Account Codes (Capital Costs):

46-6309000000	\$335,000
	\$335,000

Agency Enterprise Resource Planning (ERP) Software System

Project Number: IS-103
Total Capital Cost: \$11,200,000

Department: Information Systems
Type: Capital Equipment

Timeline: 01/01/2024 to 12/31/2025

Request description:

Intercity Transit implemented the FleetNet (ERP) software in 1993, which is a transit specific software solution for managing our accounts payable, accounts receivable, general ledger, purchase orders, human resources, operator timekeeping, payroll, fleet maintenance, fuel, claims, safety, maintenance, and facilities inventory. FleetNet was also designed to accommodate the National Transit Database (NTD) reporting requirements and generates all required reporting information.

Fleet-Net was acquired by Avail Technologies about four years ago and Intercity Transit is currently working with Avail to transition to their cloud-based Enterprise Transit Management Software solution. As Intercity Transit prepares to make this transition, the project team determined it would be advantageous to conduct a broad, unbiased, analysis of our workflow and the software programs that support our everyday operations.

The agency anticipates conducting a Request For Proposal to acquire a more modern ERP system that will accommodate our needs that have evolved since 1993. We anticipate this project taking three years to complete.

Capital Costs

	Historical	FY2026	Total
Capital Outlay	\$4,000,000	\$7,200,000	\$11,200,000
Total	\$4,000,000	\$7,200,000	\$11,200,000

Funding Source

	Historical	FY2026	Total
Capital Reserves	\$4,000,000	\$7,200,000	\$11,200,000
Total	\$4,000,000	\$7,200,000	\$11,200,000

Account Codes (Capital Costs):

23-6809000000	\$7,200,000
	<u>\$7,200,000</u>

Alternative fuel infrastructure design

Project Number:

MA-102

Total Capital Cost:

\$1,200,000

Department:

Maintenance Admin

Type:

Capital Improvement

Timeline:

06/03/2024 to 12/31/2026

Request description:
Architecture and engineering services for alternative fuel infrastructure design to support agency zero emissions transition.

Capital Costs	Historical	FY2026	FY2028	Total
Design/Engineering	\$650,000	\$250,000	\$300,000	\$1,200,000
Total	\$650,000	\$250,000	\$300,000	\$1,200,000

Funding Source	Historical	FY2026	FY2028	Total
Capital Reserves	\$650,000	\$250,000	\$300,000	\$1,200,000
Total	\$650,000	\$250,000	\$300,000	\$1,200,000

Account Codes (Capital Costs):	
20-6409000000	\$550,000
	\$550,000

Amtrak Centennial Station Restroom Remodel

Project Number: FAC-157
Total Capital Cost: \$330,000

Department: Facilities
Type: Capital Improvement

Timeline: 03/05/2024 to 12/31/2025

Request description:

The Amtrak Centennial Station in Lacey was built in 1992. The structure is open to the public 365 days per year and provides access to Amtrak for Thurston County. The property is managed by Intercity Transit and is operated with contributions from local cities and Thurston County. Even with regular maintenance and repair, the restroom conditions require a full replacement, including underground utilities. An engineering study was performed to determine the status and the study confirmed this. Funded with proportionate capital contribution shares from local cities and Thurston County.

Capital Costs

	Historical	FY2026	Total
Capital Outlay	\$250,000	\$80,000	\$330,000
Total	\$250,000	\$80,000	\$330,000

Funding Source

	Historical	FY2026	Total
Capital Reserves	\$250,000	\$80,000	\$330,000
Total	\$250,000	\$80,000	\$330,000

Account Codes (Capital Costs):

46-6209000000	\$80,000
	\$80,000

Amtrak Centennial Station Roof and Sign Replacement

Project Number: FAC-163
Total Capital Cost: \$310,000

Department: Facilities
Type: Capital Improvement

Timeline: 01/01/2026 to 12/31/2027

Request description:

Replacement of failing roof and roof-mounted sign. Design work to begin late 2026.

Capital Costs

	FY2026	FY2028	Total
Capital Outlay	\$50,000	\$260,000	\$310,000
Total	\$50,000	\$260,000	\$310,000

Funding Source

	FY2026	FY2028	Total
Capital Reserves	\$50,000	\$260,000	\$310,000
Total	\$50,000	\$260,000	\$310,000

Account Codes (Capital Costs):

46-6209000000	\$310,000
	\$310,000

Battery Electric (BEB) Coach Replacement

Project Number: MA-104
Total Capital Cost: \$4,672,000

Department: Maintenance Admin
Type: Capital Equipment

Timeline: 01/01/2026 to 01/01/2029

Request description:
Up to three Battery Electric (BEB) Buses
Anticipated funding Washington State Department of Transportation (WSDOT) Green Transportation Grant \$3,737,600

Capital Costs	FY2026	Total
Capital Outlay	\$4,672,000	\$4,672,000
Total	\$4,672,000	\$4,672,000

Funding Source	FY2026	Total
Capital Reserves	\$934,400	\$934,400
State Capital Grants	\$3,737,600	\$3,737,600
Total	\$4,672,000	\$4,672,000

Account Codes (Capital Costs):	
19-6509000000	\$4,672,000
	\$4,672,000

Battery Electric (BEB) Dial-A-Lift Replacements

Project Number: MA-103
Total Capital Cost: \$1,232,000

Department: Maintenance Admin
Type: Capital Equipment

Timeline: 01/01/2026 to 01/01/2029

Request description:
Battery Electric (BEB) Dial-A-Lift replacement vehicles (2 DALs) and chargers.
Grant funding is secured but not executed:
FY2025 CMAQ Flex to Section 5307 Grant \$1,065,680

Capital Costs	FY2026	Total
Capital Outlay	\$1,232,000	\$1,232,000
Total	\$1,232,000	\$1,232,000

Funding Source	FY2026	Total
Capital Reserves	\$166,320	\$166,320
Federal Capital Grants	\$1,065,680	\$1,065,680
Total	\$1,232,000	\$1,232,000

Account Codes (Capital Costs):	
19-6509000000	\$1,232,000
	\$1,232,000

Bus Stop Facility Improvements

Project Number: PL-013
Total Capital Cost: \$3,518,926.00

Department: Development
Type: Other

Timeline: 01/01/2024 to 12/31/2028

Request description:

Ongoing Capital Program: Bus Stop Facility Improvements . It includes new and updated facilities and adjustments related to new, expanded, and modified services, including rear door boarding and facility use changes. Funding to be used to support improvements to bus stop locations to improve accessibility, safety and/or add amenities and enhance speed and reliability. The purpose of this effort is to respond to system changes and continue to improve our bus stop facilities consistent with the capital set aside and recommended in the adopted Short and Long-Range Plan. Project elements include: Professional Services - Engineering, route feasibility design. Purchase of user stop/station amenities: customer information systems, shelter, bench, trash receptacle. Construction of Improvements. Installation of Amenities. Secured but not executed federal funding. Community Project Funding (CPF) \$1,825,950

Capital Costs

	FY2026	FY2027	FY2028	FY2029	Total
Design/Engineering	\$684,731				\$684,731
Construction	\$2,054,195	\$260,000	\$260,000	\$260,000	\$2,834,195
Total	\$2,738,926	\$260,000	\$260,000	\$260,000	\$3,518,926

Funding Source

	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$912,976	\$260,000	\$260,000	\$260,000	\$1,692,976
Federal Capital Grants	\$1,825,950				\$1,825,950
Total	\$2,738,926	\$260,000	\$260,000	\$260,000	\$3,518,926

Account Codes (Capital Costs):

45-6909000000 \$3,518,926
 \$3,518,926

Core Infrastructure and Communications

Project Number: IS-102
Total Capital Cost: \$1,230,000

Department: Information Systems
Type: Capital Equipment
Timeline: 01/01/2024 to 12/31/2028

Request description:
This is to keep our core infrastructure and communication equipment across the enterprise refreshed and modernized. We evaluate the useful lifecycle of the equipment and the end of life dates set by the manufacturer to anticipate refresh cycles. Additionally, this will support agency cybersecurity needs. In 2026, the IS team will need to replace almost all wireless access points in the agency as they are reaching EOL. Additionally, IS will be replacing servers as they reach their useful lifecycle.

Capital Costs	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Outlay	\$280,000	\$225,000	\$80,000	\$370,000	\$200,000	\$75,000	\$1,230,000
Total	\$280,000	\$225,000	\$80,000	\$370,000	\$200,000	\$75,000	\$1,230,000

Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Reserves	\$280,000	\$225,000	\$80,000	\$370,000	\$200,000	\$75,000	\$1,230,000
Total	\$280,000	\$225,000	\$80,000	\$370,000	\$200,000	\$75,000	\$1,230,000

Account Codes (Capital Costs):	
23-6809000000	\$950,000
	\$950,000

Demand Response Van Replacement

Project Number: VM-101
Total Capital Cost: \$17,294,406

Department: Vehicle Maintenance
Type: Capital Equipment

Timeline: 10/01/2021 to 01/31/2024

Request description:

Lifecycle replacement of Dial-A-Lift (DAL) and Village Vans Program vans.

Secured but not executed grant funds:

Federal formula funding (5310)- \$537,438; (5339)- \$313,001

Capital Costs

	Historical	FY2026	FY2027	Future	Total
Capital Outlay	\$3,707,856	\$145,000	\$4,535,000	\$8,906,550	\$17,294,406
Total	\$3,707,856	\$145,000	\$4,535,000	\$8,906,550	\$17,294,406

Funding Source

	Historical	FY2026	FY2027	Future	Total
Capital Reserves	\$1,853,928	\$72,500	\$2,267,500	\$4,453,275	\$8,647,203
Federal Capital Grants	\$1,853,928	\$72,500	\$2,267,500	\$4,453,275	\$8,647,203
Total	\$3,707,856	\$145,000	\$4,535,000	\$8,906,550	\$17,294,406

Account Codes (Capital Costs):

19-6509000000 \$4,680,000
 \$4,680,000

Emergency Operations Center (EOC)

Project Number: IS-101
Total Capital Cost: \$150,000

Department: Information Systems
Type: Capital Equipment

Timeline: 01/01/2025 to 12/31/2025

Request description:

This effort is to put together mobile technology equipment to stand up an EOC in case of a catastrophic event. The goal is to provide basic network connectivity and communications in order to keep operations going and assist the community with recovery efforts as appropriate. This effort was planned for 2025. However, we will be adjusting and making this a 2026 activity.

Capital Costs	Historical	FY2026	Total
Capital Outlay	\$75,000	\$75,000	\$150,000
Total	\$75,000	\$75,000	\$150,000

Funding Source	Historical	FY2026	Total
Capital Reserves	\$75,000	\$75,000	\$150,000
Total	\$75,000	\$75,000	\$150,000

Account Codes (Capital Costs):

23-6809000000	\$75,000
	\$75,000

Enterprise Resource Planning (ERP) Implementation Resources

Project Number: IS-103
Total Capital Cost: \$1,200,000

Department: Information Systems
Type: Capital Equipment

Timeline: 01/01/2025 to 12/31/2026

Request description:
This is to resource and backfill a total of 5 FTEs in Finance, Information Services, Maintenance and Human Resources and Operations for the Enterprise Resource Planning (ERP) software project. These temporary staff members will perform the business-as-usual activities, while key staff members with the working knowledge of Intercity Transit's processes will spend 18 to 24 months training and working directly in the implementation of the software. The anticipated go-live for the ERP project is around Oct 2026. We intend to draw this down in 2026 and potentially part of 2025.

Capital Costs	Historical	FY2026	Total
Capital Outlay	\$600,000	\$600,000	\$1,200,000
Total	\$600,000	\$600,000	\$1,200,000

Funding Source	Historical	FY2026	Total
Capital Reserves	\$600,000	\$600,000	\$1,200,000
Total	\$600,000	\$600,000	\$1,200,000

Account Codes (Capital Costs):	
23-6809000000	\$600,000
	\$600,000

Facility Capital Equipment and Improvements

Project Number:

FAC-160

Department:

Facilities

Total Capital Cost:

\$1,530,000

Type:

Other

Timeline:

01/01/2024 to 12/31/2030

Request description:
Capital improvements, repairs, furniture, tools and equipment necessary for efficient facility operations and maintenance activities.

Capital Costs	Historical	FY2026	FY2027	FY2028	FY2029	Total
Capital Outlay	\$430,000	\$450,000	\$250,000	\$200,000	\$200,000	\$1,530,000
Total	\$430,000	\$450,000	\$250,000	\$200,000	\$200,000	\$1,530,000

Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$430,000	\$450,000	\$250,000	\$200,000	\$200,000	\$1,530,000
Total	\$430,000	\$450,000	\$250,000	\$200,000	\$200,000	\$1,530,000

Account Codes (Capital Costs):	
46-6909000000	\$1,100,000
	\$1,100,000

Fixed Route Bus Replacement

Project Number: VM-100
Total Capital Cost: \$190,007,471

Department: Vehicle Maintenance
Type: Capital Equipment

Request description:

Lifecycle replacement of fixed-route buses that have met or exceeded agency useful life benchmarks.

Grant bucket project

2024 PSRC ES (5307)- \$1,822,705; (5339)- \$180,651

Capital Costs	FY2026	FY2028	Future	Total
Capital Outlay	\$13,230,000	\$18,232,594	\$158,544,877	\$190,007,471
Total	\$13,230,000	\$18,232,594	\$158,544,877	\$190,007,471

Funding Source	FY2026	FY2028	Future	Total
Capital Reserves	\$6,615,000	\$9,116,297	\$79,272,439	\$95,003,736
Federal Capital Grants	\$6,615,000	\$9,116,297	\$79,272,439	\$95,003,736
Total	\$13,230,000	\$18,232,594	\$158,544,878	\$190,007,472

Account Codes (Capital Costs):

19-6509000000	\$31,462,594
	<u>\$31,462,594</u>

Fueling Equipment and Site Upgrades - Hydrogen Pilot Project

Project Number: MA-101
Total Capital Cost: \$5,300,000

Department: Maintenance Admin
Type: Capital Improvement

Timeline: 07/01/2023 to 12/31/2025

Request description:

Hydrogen fueling equipment design, purchase, installation, shop upgrades.
Funded by Washington State Department of Transportation (WSDOT)
Green Transportation Grant 2023-2025.

Capital Costs

	FY2026	FY2027	Total
Capital Outlay	\$5,200,000	\$100,000	\$5,300,000
Total	\$5,200,000	\$100,000	\$5,300,000

Funding Source

	FY2026	FY2027	Total
Capital Reserves	\$1,040,000	\$100,000	\$1,140,000
State Capital Grants	\$4,160,000		\$4,160,000
Total	\$5,200,000	\$100,000	\$5,300,000

Account Codes (Capital Costs):

20-6409000000	\$5,300,000
	<u>\$5,300,000</u>

High Performance Transit - Bus Rapid Transit (BRT) Light - Corridor Program Capital

Project Number: PL-016
Total Capital Cost: \$25,428,250

Department: Development
Type: Capital Improvement

Timeline: 09/16/2024 to 03/31/2025

Request description:

Provides capital funding for the Bus Rapid Transit (BRT) Program as noted in the Long Range Plan. Funding is expected to provide the minimum 50% local share of the planned BRT/Corridor implementation as noted in the Short and Long Range Plan. It may include new property, right of way (ROW) and ROW capital improvements consistent with development of the full program. WA State DOT grant \$685,000 (secured)

Capital Costs

	Historical	FY2026	FY2027	FY2028	Total
Planning	\$643,000				\$643,000
Design/Engineering	\$213,250	\$6,250,000			\$6,463,250
Construction		\$6,250,000	\$6,000,000	\$6,072,000	\$18,322,000
Total	\$856,250	\$12,500,000	\$6,000,000	\$6,072,000	\$25,428,250

Funding Source

	Historical	FY2026	FY2027	FY2028	Total
Capital Reserves	\$171,250	\$1,500,000	\$1,500,000	\$1,500,000	\$4,671,250
Federal Capital Grants		\$11,000,000	\$4,500,000	\$4,572,000	\$20,072,000
State Capital Grants	\$685,000				\$685,000
Total	\$856,250	\$12,500,000	\$6,000,000	\$6,072,000	\$25,428,250

Account Codes (Capital Costs):

40-6109000000 \$24,572,000
\$24,572,000

Lacey Transit Center (LTC) Expansion & Restroom Remodel

Project Number: FAC-156
Total Capital Cost: \$1,400,000

Department: Facilities
Type: Capital Improvement

Timeline: 01/29/2024 to 12/30/2025

Request description:

The Lacey Transit Center was built in 1993. It is used 362 days each year by the public who ride Intercity Transit's services and the staff who operate the transportation system. This equates to thousands of uses a year. Even with regular, intensive cleaning and maintenance, the interior spaces and infrastructure are at a point of deterioration that requires a full remodel, including replacement of the underground systems. An engineering study was conducted to develop a cost plan and to confirm the visual conditions.

Capital Costs

	Historical	FY2026	FY2027	Total
Capital Outlay	\$850,000	\$500,000	\$50,000	\$1,400,000
Total	\$850,000	\$500,000	\$50,000	\$1,400,000

Funding Source

	Historical	FY2026	FY2027	Total
Capital Reserves	\$850,000	\$500,000	\$50,000	\$1,400,000
Total	\$850,000	\$500,000	\$50,000	\$1,400,000

Account Codes (Capital Costs):

46-6209000000	\$550,000
	\$550,000

Maintenance Facility Upgrades - Hydrogen Demonstration Project

Project Number: MA-100
Total Capital Cost: \$620,000

Department: Maintenance Admin
Type: Capital Improvement

Timeline: 07/01/2023 to 12/31/2026

Request description:

Maintenance Shop and site upgrades necessary for maintenance, fueling and operation of hydrogen fuel-cell electric buses.

Funded by Washington State Department of Transportation (WSDOT)

Regional Mobility Grant - 2023-2025.

Capital Costs

	FY2026	FY2027	Total
Capital Outlay	\$520,000	\$100,000	\$620,000
Total	\$520,000	\$100,000	\$620,000

Funding Source

	FY2026	FY2027	Total
Capital Reserves	\$104,000	\$100,000	\$204,000
State Capital Grants	\$416,000		\$416,000
Total	\$520,000	\$100,000	\$620,000

Account Codes (Capital Costs):

20-6909000000	\$620,000
	<u>\$620,000</u>

Maintenance Shop Equipment

Project Number: VM-104
Total Capital Cost: \$4,058,070

Department: Vehicle Maintenance
Type: Other

Request description:
Shop equipment needed for Fleet Maintenance operations.

Capital Costs	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Outlay	\$3,056,030	\$602,040	\$100,000	\$100,000	\$100,000	\$100,000	\$4,058,070
Total	\$3,056,030	\$602,040	\$100,000	\$100,000	\$100,000	\$100,000	\$4,058,070

Funding Source	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Reserves	\$3,056,030	\$602,040	\$100,000	\$100,000	\$100,000	\$100,000	\$4,058,070
Total	\$3,056,030	\$602,040	\$100,000	\$100,000	\$100,000	\$100,000	\$4,058,070

Account Codes (Capital Costs):	
19-6909000000	\$501,020
19-6409000000	\$501,020
	\$1,002,040

Martin Way Park and Ride Access Improvement

Project Number: PL-100
Total Capital Cost: \$2,500,000

Department: Development
Type: Capital Improvement

Timeline: 05/04/2026 to 05/31/2028

Request description:
Continuous T intersection design intended to permit reliable vehicle and pedestrian access between the Martin Way Park and Ride and eastbound Martin Way. Would seek local partners. Federal Funds are desired for this project, however nothing is secured at this time.

Capital Costs	FY2026	FY2027	FY2028	Total
Planning	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000
Total	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000

Funding Source	FY2026	FY2027	FY2028	Total
Capital Reserves	\$100,000	\$200,000	\$200,000	\$500,000
Federal Capital Grants	\$400,000	\$800,000	\$800,000	\$2,000,000
Total	\$500,000	\$1,000,000	\$1,000,000	\$2,500,000

Account Codes (Capital Costs):	
40-6109000000	\$2,500,000
	<u>\$2,500,000</u>

Non-Revenue Vehicles and Equipment

Project Number: VM-103
Total Capital Cost: \$3,544,622

Department: Vehicle Maintenance
Type: Capital Equipment

Request description:

Expansion and lifecycle replacement of non-revenue vehicles and equipment used in activities necessary to support transit services.

Capital Costs

	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Outlay	\$1,596,931	\$429,895	\$450,850	\$257,500	\$451,446	\$358,000	\$3,544,622
Total	\$1,596,931	\$429,895	\$450,850	\$257,500	\$451,446	\$358,000	\$3,544,622

Funding Source

	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Reserves	\$1,596,931	\$429,895	\$450,850	\$257,500	\$451,446	\$358,000	\$3,544,622
Total	\$1,596,931	\$429,895	\$450,850	\$257,500	\$451,446	\$358,000	\$3,544,622

Account Codes (Capital Costs):

19-6609000000	\$1,460,768
19-6909000000	\$486,923
	<u>\$1,947,691</u>

Northeast Lacey Operational Improvements

Project Number: DEV-032
Total Capital Cost: \$6,403,998

Department: Development
Type: Capital Improvement

Timeline: 04/15/2024 to 12/31/2028

Request description:

Preliminary engineering, design, environmental and ROW planning for a bus terminal facility that is anticipated to be located on Meridian/Martin Way (vicinity). The project includes operational analysis, preliminary design and ROW assessment for a roundabout-type transit supportive project to plan for frequent transit "end of line" operational staging.

This project is anticipated to be partially grant-funded, but local funding may be used to position the project for a larger Federal Transit Administration competitive request.

Federal Transit Administration discretionary grant \$945,653

(awarded but not executed until environmental determination is made)

Capital Costs

	FY2026	FY2027	FY2028	FY2029	Total
Planning	\$350,000				\$350,000
Design/Engineering	\$832,066	\$1,018,116			\$1,850,182
Construction			\$2,101,908	\$2,101,908	\$4,203,816
Total	\$1,182,066	\$1,018,116	\$2,101,908	\$2,101,908	\$6,403,998

Funding Source

	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$236,413	\$203,623	\$420,382	\$420,382	\$1,280,800
Federal Capital Grants	\$945,653	\$814,493	\$1,681,526	\$1,681,526	\$5,123,198
Total	\$1,182,066	\$1,018,116	\$2,101,908	\$2,101,908	\$6,403,998

Account Codes (Capital Costs):

40-6909000000 \$6,403,998
\$6,403,998

OTC2 Restroom Rehabilitation

Project Number: FAC-162
Total Capital Cost: \$700,000

Department: Facilities
Type: Capital Improvement

Timeline: 01/01/2026 to 12/29/2028

Request description:
Rehabilitation of both public and employee restrooms at the Olympia Transfer Center.

Capital Costs	FY2026	FY2027	Total
Capital Outlay	\$600,000	\$100,000	\$700,000
Total	\$600,000	\$100,000	\$700,000

Funding Source	FY2026	FY2027	Total
Capital Reserves	\$600,000	\$100,000	\$700,000
Total	\$600,000	\$100,000	\$700,000

Account Codes (Capital Costs):	
46-6209000000	\$700,000
	<u>\$700,000</u>

Pattison Furniture, Fixtures, Equipment (FF&E) & Technology

Project Number: DEV-030
Total Capital Cost: \$4,367,627

Department: Development
Type: Other

Timeline: 01/02/2023 to 12/31/2027

Request description:

Budget for Pattison furniture, fixtures, equipment & technology. Including North and South Parcel FF&E estimate to complete the MOA project.

Capital Costs	Historical	FY2026	FY2027	Total
Capital Outlay	\$2,495,787	\$935,920	\$935,920	\$4,367,627
Total	\$2,495,787	\$935,920	\$935,920	\$4,367,627

Funding Source	Historical	FY2026	FY2027	Total
Capital Reserves	\$2,495,787	\$935,920	\$935,920	\$4,367,627
Total	\$2,495,787	\$935,920	\$935,920	\$4,367,627

Account Codes (Capital Costs):

40-6909000000	\$1,871,840
	\$1,871,840

Pattison Maintenance Rehabilitation

Project Number: DEV-014
Total Capital Cost: \$27,881,031

Department: Development
Type: Capital Improvement

Timeline: 05/01/2019 to 12/31/2026

Request description:
For the rehabilitation and expansion of the Pattison Maintenance facility, including the full projects expended carry-over funding necessary to complete all remaining work, including design and construction work. Work/construction is anticipated to continue into late 2026. AdOps construction - Phase 1 - was completed in 2024.

Remaining grants:

Secured

WA-2021-099 Pattison (federal) \$1,198,723
WA-2024-068Pattison (federal) \$5,640,289
WA-2024-030Pattison (federal) \$2,496,598
WA-2024-028Pattison (federal) \$531,027

Anticipated

1745-2025-3Pattison Modernization (federal) \$5,863,599
TBD2025- 2027 Pattison (state) \$5,046,000

Capital Costs	Historical	FY2026	Total
Construction	\$19,739,390	\$8,141,641	\$27,881,031
Total	\$19,739,390	\$8,141,641	\$27,881,031

Funding Source	Historical	FY2026	Total
Capital Reserves	\$11,225,269	\$581,519	\$11,806,788
Federal Capital Grants	\$8,514,121	\$2,514,122	\$11,028,243
State Capital Grants		\$5,046,000	\$5,046,000
Total	\$19,739,390	\$8,141,641	\$27,881,031

Account Codes (Capital Costs):	
40-6409000000	\$8,141,641
	\$8,141,641

Smart Corridor Phase 4

Project Number: DEV-023
Total Capital Cost: \$1,817,133

Department: Development
Type: Capital Improvement

Timeline: 09/02/2024 to 09/30/2026

Request description:

The Smart Corridors Signal Upgrade and Transit Signal Priority (TSP) Project Phase 4 builds off the first 3 phases with the goal of expanding the analysis of the pilot project for field implementation of the Smart Corridors program. It will include equipment installation, signal timing and reconfiguring the pilot and bus zones. This phase also calls for EMTRAC data support, data analytics, transit optimization, TSP operations configuration, performance measures, and corridor expansion implementation. Smart Corridors is a collaborative effort of six different transportation agencies, with support from Thurston Regional Planning Council (TRPC): Cities of Lacey, Olympia, Tumwater, Thurston County, Intercity Transit, and Washington State Department of Transportation Olympic Region. Each of these entities owns or operates equipment essential to the implementation of the Smart Corridors project.

This project represents the regional (TRPC) grant-funded portion of the TSP project implementation.

Federal Transit Administration discretionary grant \$1,139,320 (awarded but not executed)

Capital Costs	FY2026	FY2027	Total
Design/Engineering	\$1,317,133	\$500,000	\$1,817,133
Total	\$1,317,133	\$500,000	\$1,817,133

Funding Source	FY2026	FY2027	Total
Capital Reserves	\$177,813	\$250,000	\$427,813
Federal Capital Grants	\$1,139,320	\$250,000	\$1,389,320
Total	\$1,317,133	\$500,000	\$1,817,133

Account Codes (Capital Costs):	
40-6809000000	\$1,817,133
	\$1,817,133

SPSCC Crosby Loop Bus Facility

Project Number: DEV-102
Total Capital Cost: \$6,071,120

Department: Development
Type: Capital Improvement

Timeline: 07/01/2025 to 07/31/2029

Request description:

Reconstruct the bus facility serving Olympia's South Puget Sound Community College campus: Improve bus maneuverability and alignment for boarding; Improve paratransit access; Delineate bus and paratransit loading zones and separate from other passenger loading zones; Enhance safety and security; and Restore the facility to a state of good repair.

Anticipated grant funding through WSDOT Bus and Bus Facilities grant program \$4,856,896

Capital Costs

	FY2026	FY2027	FY2028	FY2029	Total
Planning	\$455,334				\$455,334
Design/Engineering	\$1,062,446	\$1,517,780			\$2,580,226
Construction			\$1,517,780	\$1,517,780	\$3,035,560
Total	\$1,517,780	\$1,517,780	\$1,517,780	\$1,517,780	\$6,071,120

Funding Source

	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$303,556	\$303,556	\$303,556	\$303,556	\$1,214,224
Federal Capital Grants	\$1,214,224	\$1,214,224	\$1,214,224	\$1,214,224	\$4,856,896
Total	\$1,517,780	\$1,517,780	\$1,517,780	\$1,517,780	\$6,071,120

Account Codes (Capital Costs):

40-6209000000 \$6,071,120
 \$6,071,120

Transit Center & Core Customer Info Navigation

Project Number: PL-015
Total Capital Cost: \$4,000,000

Department: Development
Type: Capital Equipment

Timeline: 03/04/2024 to 12/31/2028

Request description:

This project will deploy real-time traveler information and wayfinding tools at 2 to 5 locations supporting important system connections with IT routes including the I-5 Olympia Express, as well as Greyhound, Mason Transit, and Grays Harbor Transit system connections. It will modify heavily utilized bus and pedestrian zones at the OTC, reconfiguring them to better support transit accessibility and foster connections between Intercity Transit routes and other regional and interstate transit providers utilizing the facility. Collaborative partnerships between IT and local jurisdictions will ensure coordinated decisions regarding construction scheduling, if required, and other considerations that result in a streamlined permitting process.

Capital Costs

	FY2026	FY2027	FY2028	FY2029	Total
Capital Outlay	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000

Funding Source

	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Federal Capital Grants	\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000

Account Codes (Capital Costs):

40-6809000000	\$4,000,000
	<u>\$4,000,000</u>

Vanpool Replacement Vehicles

Project Number: VM-102
Total Capital Cost: \$6,015,500

Department: Vehicle Maintenance
Type: Capital Equipment

Request description:

Lifecycle replacement of Vanpool and Community Van program vehicles that have met or exceeded agency's useful life benchmark.

Secured

2023- 2025 WSDOT VP grant \$710,208

Anticipated

2025- 2027 WSDOT VP grant \$1,440,000

Capital Costs

	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Outlay	\$979,750	\$1,006,000	\$1,338,000	\$1,373,000	\$1,318,750	\$6,015,500
Total	\$979,750	\$1,006,000	\$1,338,000	\$1,373,000	\$1,318,750	\$6,015,500

Funding Source

	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Reserves	\$489,875	\$503,000	\$669,000	\$686,500	\$659,375	\$3,007,750
State Capital Grants	\$489,875	\$503,000	\$669,000	\$686,500	\$659,375	\$3,007,750
Total	\$979,750	\$1,006,000	\$1,338,000	\$1,373,000	\$1,318,750	\$6,015,500

Account Codes (Capital Costs):

19-6509000000 \$6,015,500
 \$6,015,500

Vehicle Replacement Contingency

Project Number: VM-106
Total Capital Cost: \$1,499,890

Department: Vehicle Maintenance
Type: Capital Equipment

Request description:

Contingency resources for vehicle replacements due to accidents and/or unplanned failures.

Capital Costs	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Outlay	\$283,350	\$292,000	\$298,540	\$308,000	\$318,000	\$1,499,890
Total	\$283,350	\$292,000	\$298,540	\$308,000	\$318,000	\$1,499,890

Funding Source	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Reserves	\$283,350	\$292,000	\$298,540	\$308,000	\$318,000	\$1,499,890
Total	\$283,350	\$292,000	\$298,540	\$308,000	\$318,000	\$1,499,890

Account Codes (Capital Costs):

19-6509000000	\$1,004,926
19-6609000000	\$494,964
	<u>\$1,499,890</u>

Vehicle Telematics

Project Number: VM-105
Total Capital Cost: \$350,000

Department: Vehicle Maintenance
Type: Capital Equipment

Timeline: 01/01/2024 to 12/31/2026

Request description:
Implement global positioning and electronic pre/post-trip inspection system/telematics solution to enhance fleet management compliance, accuracy and efficiency.

Capital Costs	FY2026	Total
Capital Outlay	\$350,000	\$350,000
Total	\$350,000	\$350,000

Funding Source	FY2026	Total
Capital Reserves	\$350,000	\$350,000
Total	\$350,000	\$350,000

Account Codes (Capital Costs):	
19-6809000000	\$350,000
	<u>\$350,000</u>

West Olympia Transit Facility

Project Number: DEV-101
Total Capital Cost: \$8,000,000

Department: Development
Type: Capital Improvement

Timeline: 02/24/2025 to 12/31/2034

Request description:

Develop a new West Olympia Transit Hub that supports IT's long-term service needs and future transit-oriented development on Olympia's westside. In addition to supporting westside service needs, it will anchor the western extent of IT's high-performance express urban corridor service. It is associated with High Frequency Corridor Service and the West Olympia Transit Study. The project total is expected to be \$25 million. The start of property acquisition is expected to begin in 2026. This will likely be recategorized as a Planning Project.

Capital Costs	FY2026	FY2027	FY2028	FY2029	Total
Planning	\$1,000,000				\$1,000,000
Design/Engineering	\$1,000,000				\$1,000,000
Construction		\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
Capital Outlay					\$0
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000

Funding Source	FY2026	FY2027	FY2028	FY2029	Total
Capital Reserves	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Federal Capital Grants	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
State Capital Grants					\$0
Local Contributions					\$0
Debt					\$0
Total	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,000,000

Account Codes (Capital Costs):

40-6209000000 \$8,000,000
 \$8,000,000

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-D
MEETING DATE: April 16, 2025

FOR: Intercity Transit Authority

FROM: Amy Meierhoff, SR HR Analyst, Drug and Alcohol
Program Manager, 705-5865

SUBJECT: Adopt Revised Drug & Alcohol Testing Policy PO-HR-3511

-
- 1) **The Issue:** Whether to adopt Resolution 01-2025, amending the revised Drug & Alcohol Testing Policy HR-3511.
-
- 2) **Recommended Action:** Adopt Resolution 01-2025, amending Intercity Transit's Drug and Alcohol Policy PO-HR-3511.
-
- 3) **Policy Analysis:** The Department of Transportation and the Federal Transit Administration regulations and rules require recipients to have a policy containing specific regulatory information that is adopted by the Intercity Transit Authority and disseminated to employees.
-
- 4) **Background:** In November 2024, Intercity Transit's Drug and Alcohol Testing Program and Policy was randomly selected by the Federal Transit Administration's Drug and Alcohol Program Compliance Program to undergo a compliance audit. The Auditors provided findings with directions on compliance corrections and deadlines. In order to comply with the Federal Transit Administration (FTA) rules, we revised and amended our policy accordingly. The auditors recommended we use FTA's Drug and Alcohol policy builder in order to shorten our policy and make it less confusing for employees.
-
- 5) **Alternatives:**
- A. Adopt Resolution No. 01-2025, amending Intercity Transit's Drug and Alcohol Policy PO-HR-3511.
 - B. Defer action; do not adopt changes in Policy. Note: In order to continue to receive federal funds, we must be in compliance with the DOT and FTA Substance Abuse Management Program and testing regulations and meet said deadlines. There is the potential for a significant loss of federal funds if this alternative is chosen.

6) **Budget Notes:** N/A.

7) **Goal Reference:** This agenda item meets **Goal# 2:** *"Provide outstanding customer service."*

8) **References:** Revised Drug and Alcohol Policy HR-3511; and Resolution 01-2025.



Effective: May 1, 2025

Cancels: Policy HR-3511 dated October 7, 2009, November 4, 2009, December 1, 2010, July 14, 2014, and November 4, 2015; and

Personnel Policy Manual Dated 1991, Section 11.18; Repeals Resolutions 04-2002, dated April 3, 2002; Resolution 06-99, dated August 4, 1999, and Resolution 01-99, dated March 3, 1999. Rescinds initial policy dated 1/96 and subsequent revisions dated 6/96; 2/99; 7/99; 9/01; 4/02, 9/08, 2/09, 10/09.

POLICY-HR-3511

Approved: _____
Carolyn Cox, Intercity Transit Authority Chair

Emily Bergkamp, General Manager

Written by: Amy Meierhoff

DRUG AND ALCOHOL POLICY

Intercity Transit Draft

Drug and Alcohol Policy

Effective as of [05/01/2025]

Adopted by: _____

Date Adopted: [dd/mm/yyyy]

Last Revised: [dd/mm/yyyy]

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I. Purpose of Policy

This policy complies with 49 CFR Part 655, as amended and 49 CFR Part 40, as amended. Copies of Parts 655 and 40 are available in the drug and alcohol program manager's office and can be found on the internet at the Federal Transit Administration (FTA) Drug and Alcohol Program website

<http://transit-safety.fta.dot.gov/DrugAndAlcohol/>.

All covered employees are required to submit to drug and alcohol tests as a condition of employment in accordance with 49 CFR Part 655.

Portions of this policy are not FTA-mandated but reflect Intercity Transit Draft's policy. These additional provisions are identified by **bold text**.

In addition, DOT has published 49 CFR Part 32, implementing the Drug-Free Workplace Act of 1988, which requires the establishment of drug-free workplace policies and the reporting of certain drug-related offenses to the FTA.

All Intercity Transit employees are subject to the provisions of the Drug-Free Workplace Act of 1988.

The unlawful manufacture, distribution, dispensation, possession or use of a controlled substance is prohibited in the covered workplace. An employee who is convicted of any criminal drug statute for a violation occurring in the workplace shall notify Amy Meierhoff in Human Resources no later than five days after such conviction.

2. Covered Employees

This policy applies in general to all Intercity Transit employees: full-time, volunteers, when they are on transit property or when performing transit-related business off property.

Employees who perform safety sensitive functions, or contractors performing safety-sensitive functions for Intercity Transit, will be subject to the specific requirements of federal regulations 49 CFR Part 40 and 49 CFR Part 655. Participation in the federally mandated testing program is a condition of performing safety-sensitive functions.

This policy applies to every person, including an applicant, who performs or will perform a "safety-sensitive function" as defined in Part 655, section 655.4.

You are a covered employee if you perform any of the following:

- Operating a revenue service vehicle, in or out of revenue service

- Operating a non-revenue vehicle requiring a commercial driver's license
- Controlling movement or dispatch of a revenue service vehicle
- Maintaining (including repairs, overhaul and rebuilding) of a revenue service vehicle or equipment used in revenue service
- Carrying a firearm for security purposes

See Attachment A for a list of covered positions by job title.

3. Prohibited Behavior

Use of illegal drugs is prohibited at all times. Prohibited drugs include:

- marijuana
- cocaine
- phencyclidine (PCP)
- opioids
- amphetamines

All covered employees are prohibited from performing or continuing to perform safety-sensitive functions while having an alcohol concentration of 0.04 or greater.

All covered employees are prohibited from consuming alcohol while performing safety-sensitive job functions or while on-call to perform safety-sensitive job functions. If an on-call employee has consumed alcohol, they must acknowledge the use of alcohol at the time that they are called to report for duty. If the on-call employee claims the ability to perform his or her safety-sensitive function, he or she must take an alcohol test with a result of less than 0.02 prior to performance.

All covered employees are prohibited from consuming alcohol within four (4) hours prior to the performance of safety-sensitive job functions.

All covered employees required to take a post-accident test are prohibited from consuming alcohol for eight (8) hours following involvement in an accident or until he or she submits to the post-accident drug and alcohol test, whichever occurs first.

4. Consequences for Violations

Following a positive drug or alcohol (BAC at or above 0.04) test result or test refusal, the employee will be immediately removed from safety-sensitive duty and provided with contact information for Substance Abuse Professionals (SAPs).

Following a BAC of 0.02 or greater, but less than 0.04, the employee will be immediately removed from safety-sensitive duties until the start of their next regularly scheduled duty period (but for not

less than eight hours) unless a retest results in the employee's alcohol concentration being less than 0.02.

Zero Tolerance

Per Intercity Transit Draft policy, any employee who tests positive for drugs or alcohol (BAC at or above 0.04) or refuses to test will be referred to a Substance Abuse Professional (SAP) and terminated from employment.

5. Circumstances for Testing

Pre-Employment Testing

A negative pre-employment drug test result is required before an employee can first perform safety-sensitive functions. If a pre-employment test is cancelled, the individual will be required to undergo another test and successfully pass with a verified negative result before performing safety-sensitive functions.

If a covered employee has not performed a safety-sensitive function for 90 or more consecutive calendar days and has not been in the random testing pool during that time, the employee must take and pass a pre-employment test before he or she can return to a safety-sensitive function.

A covered employee or applicant who has previously failed or refused a DOT drug and/or alcohol test must provide proof of having successfully completed a referral, evaluation, and treatment plan meeting DOT requirements.

Reasonable Suspicion Testing

All covered employees shall be subject to a drug and/or alcohol test when Intercity Transit has reasonable suspicion to believe that the covered employee has used a prohibited drug and/or engaged in alcohol misuse. A reasonable suspicion referral for testing will be made by a trained supervisor or other trained company official on the basis of specific, contemporaneous, articulable observations concerning the appearance, behavior, speech, or body odors of the covered employee.

Covered employees may be subject to reasonable suspicion drug testing any time while on duty. Covered employees may be subject to reasonable suspicion alcohol testing while the employee is performing safety-sensitive functions, just before the employee is to perform safety-sensitive functions, or just after the employee has ceased performing such functions.

All employees will be subject to testing for reasonable suspicion. *For non-safety-sensitive employees this testing is conducted under the authority of Intercity Transit.* For safety-sensitive employees this testing is conducted under FTA authority.

Post-Accident Testing

Covered employees shall be subject to post-accident drug and alcohol testing under the following circumstances:

Fatal Accidents

As soon as practicable following an accident involving the loss of a human life, drug and alcohol tests will be conducted on each surviving covered employee operating the public transportation vehicle at the time of the accident. In addition, any other covered employee whose performance could have contributed to the accident, as determined by Intercity Transit, using the best information available at the time of the decision, will be tested.

Non-fatal Accidents

As soon as practicable following an accident not involving the loss of a human life, drug and alcohol tests will be conducted on each covered employee operating the public transportation vehicle at the time of the accident if at least one of the following conditions is met:

- (1) The accident results in injuries requiring immediate medical treatment away from the scene, unless the covered employee can be completely discounted as a contributing factor to the accident
- (2) One or more vehicles incurs disabling damage and must be towed away from the scene, unless the covered employee can be completely discounted as a contributing factor to the accident

In addition, any other covered employee whose performance could have contributed to the accident, as determined by Intercity Transit using the best information available at the time of the decision, will be tested.

A covered employee subject to post-accident testing must remain readily available, or it is considered a refusal to test. Nothing in this section shall be construed to require the delay of necessary medical attention for the injured following an accident or to prohibit a covered employee from leaving the scene of an accident for the period necessary to obtain assistance in responding to the accident or to obtain necessary emergency medical care.

Intercity Transit may require drug and alcohol testing of an employee as part of an accident investigation even if the accident did not require FTA Post-Accident

testing. This testing will be conducted using non-Federal Drug Testing Custody and Control and Alcohol Testing Forms but will still follow the methods of testing and procedures found in 49 CFR Part 40, as amended.

Non-safety sensitive employees will be subject to a Non-DOT Post-Accident test if the same thresholds outlined above are met. This testing will be conducted using non-Federal Drug Testing Custody and Control Testing Forms but will still follow the methods and testing procedures found in 49 CFR Part 40, as amended.

Random Testing

Random drug and alcohol tests are unannounced and unpredictable, and the dates for administering random tests are spread reasonably throughout the calendar year. Random testing will be conducted at all times of the day when safety-sensitive functions are performed.

Testing rates will meet or exceed the minimum annual percentage rate set each year by the FTA administrator. The current year testing rates can be viewed online at www.transportation.gov/odapc/random-testing-rates.

The selection of employees for random drug and alcohol testing will be made by a scientifically valid method, such as a random number table or a computer-based random number generator. Under the selection process used, each covered employee will have an equal chance of being tested each time selections are made.

A covered employee may be randomly tested for alcohol misuse while the employee is performing safety-sensitive functions, just before the employee is to perform safety-sensitive functions, or just after the employee has ceased performing such functions. A covered employee may be randomly tested for prohibited drug use anytime while on duty.

Each covered employee who is notified of selection for random drug or random alcohol testing must immediately proceed to the designated testing site.

6. Testing Procedures

All FTA drug and alcohol testing will be conducted in accordance with 49 CFR Part 40, as amended.

Dilute Urine Specimen

If a Pre-Employment test results in a negative dilute test result, Intercity Transit will conduct one additional retest. The result of the second test will be the test of record. If there is a negative

dilute test result and the test type was not a Pre-Employment test, Intercity Transit will accept the test result and there will be no retest, unless the creatinine concentration of a negative dilute specimen was greater than or equal to 2 mg/dL, but less than or equal to 5 mg/dL.

Dilute negative results with a creatinine level greater than or equal to 2 mg/dL but less than or equal to 5 mg/dL require an immediate recollection under direct observation (see 49 CFR Part 40, section 40.67).

Split Specimen Test

In the event of a verified positive test result, or a verified adulterated or substituted result, the employee can request that the split specimen be tested at a second laboratory. Intercity Transit guarantees that the split specimen test will be conducted in a timely fashion. **If the result of the analysis of the split sample confirms the presence of the drug identified in the primary sample, the employee will be responsible for the cost of the analysis of the second laboratory.**

7. Test Refusals

As a covered employee, you have refused to test if you:

- (1) Fail to appear for any test (except a pre-employment test) within a reasonable time, as determined by Intercity Transit.
- (2) Fail to remain at the testing site until the testing process is complete. An employee who leaves the testing site before the testing process commences for a pre-employment test has not refused to test.
- (3) Fail to provide a specimen for a drug or alcohol test. An employee who does not provide a specimen because they have left the testing site before the testing process commenced for a pre-employment test has not refused to test.
- (4) In the case of a directly-observed or monitored urine drug collection, fail to permit monitoring or observation of your provision of a specimen.
- (5) Fail to provide a sufficient specimen for a drug or alcohol test without a valid medical explanation.
- (6) Fail or decline to take a second drug test as directed by the collector or Intercity Transit.
- (7) Fail to undergo a medical evaluation as required by the MRO or Intercity Transit's Drug and Alcohol Program Manager (DAPM).
- (8) Fail to cooperate with any part of the testing process.
- (9) Fail to follow an observer's instructions to raise and lower clothing and turn around during a directly-observed urine drug test.
- (10) Possess or wear a prosthetic or other device used to tamper with the collection process.

- (11) Admit to the adulteration or substitution of a specimen to the collector or MRO.
- (12) Refuse to sign the certification at Step 2 of the Alcohol Testing Form (ATF).
- (13) Fail to remain readily available following an accident.

As a covered employee, if the MRO reports that you have a verified adulterated or substituted test result, you have refused to take a drug test.

As a covered employee, if you refuse to take a drug and/or alcohol test, you incur the same consequences as testing positive and will be immediately removed from performing safety-sensitive functions and provided with contact information for SAPs.

8. Voluntary Self-Referral

Any employee who has a drug and/or alcohol abuse problem and has not been notified of the requirement to submit to reasonable suspicion, random or post-accident testing or has not refused a drug or alcohol test may voluntarily refer themselves to Human Resources who will refer the individual to a substance abuse counselor for evaluation and treatment.

The substance abuse counselor will evaluate the employee and make a specific recommendation regarding the appropriate treatment. Employees are encouraged to voluntarily seek professional substance abuse assistance before any substance use or dependence affects job performance.

Any safety-sensitive employee who admits to a drug and/or alcohol problem will immediately be removed from his/her safety-sensitive function and will not be allowed to perform such function until successful completion of a prescribed rehabilitation program.

9. Prescription Drug Use

The appropriate use of legally prescribed drugs and non-prescription medications is not prohibited. However, the use of any substance which carries a warning label that indicates that mental functioning, motor skills, or judgment may be adversely affected must be reported to Amy Meierhoff, Sr. Human Resources Analyst/Drug and Alcohol Program Manager. Medical advice should be sought, as appropriate, while taking such medication and before performing safety-sensitive duties.

10. Contact Person

For questions about Intercity Transit's anti-drug and alcohol misuse program, contact Amy Meierhoff, Sr. Human Resources Analyst and Drug and Alcohol Program Manager.

Appendix A: Covered Positions

Transit Operator / Coach & Van & Extraboard (RVO)

Operations Supervisor (RVC/D)

Transit Instructors (RVC/D)

DAL Dispatch Specialist (RVC/D)

Service Impact Supervisor (RVC/D)

DAL Supervisor (RVC/D)

Mechanics/Technician (RVM)

Support Specialist (RVM)

Chief Safety Officer (RVC/D)

Senior Training and Safety Coordinator (RVC/D)

Service Worker (RVM)

Vehicle Cleaner (RVO)

Advanced Technology and Training Coordinator (RVM)

Appendix B: List of Program Contacts:

Drug and Alcohol Program Manager (DAPM)	Designated Employer Representative (DER)
Amy Meierhoff, Sr. Human Resources Analyst	Alysia Bair, Human Resources Specialist
510 Pattison Street SE, Olympia, WA 98501	510 Pattison Street SE, Olympia, WA 98501
Agency Cell: 564-233-9292	Agency Cell: 564-233-9187
Secure Fax: 360-252-8206	Secure Fax: 360-252-8206
Email: ameierhoff@intercitytransit.com	Email: abair@intercitytransit.com

TPA Services through DSI Medical
200 Precision Rd, #200-A
Horsham, PA 19044
1-800-770-0531 ext 1729

Medical Review Officer

Dr. Lopez
9501 Northfield Blvd.
Denver, CO 80238
P:877-585-7366, f:855-253-5666

DHHS Certified Laboratory

Quest Diagnostics 400 Egypt Rd Norristown, PA 19403 610-631-4600	Abbot 450 Southlake Blvd Richmond, VA 23236 800-433-3823
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Employee Assistance Program

WA State EAP
1-877-313-4455
Eap.wa.gov

Collection Site Locations

Onsite	Onsite	After Hours Testing
Providence Occupational Clinic 4800 College St SE Lacey, WA 98503 (360) 493-4500 Hours: 8:00 AM – 5:00 PM Monday - Friday	Concentra 3928 Pacific Ave SE Lacey, WA 98503 (360)-455-1350 Hours: 8:00am-5:00pm Monday-Friday	Integrity Drug Screens 253-235-3340

Appendix C: Receipt of Drug and Alcohol Policy

ACKNOWLEDGMENT OF RECEIPT OF INTERCITY TRANSIT

DRUG AND ALCOHOL POLICY AND TRAINING

Including drug, alcohol, RX and OTC awareness materials
on the effects and consequences of prohibited
drug and alcohol abuse and misuse.

This certification demonstrates Intercity Transit has complied with the requirements of the Drug Free Workplace Act, Omnibus Transportation Employees Testing Act of 1991 and the Department of Transportation/Federal Transit Administration Rules and Regulations.

PLEASE COMPLETE THE FOLLOWING:

I hereby certify I received Intercity Transit's Drug and Alcohol Policy including training and awareness materials on drug, alcohol, RX and OTC effects, abuse and misuse and consequences of prohibited consequences of prohibited drug and alcohol use.

Your signature below acknowledges receipt of policy, training and awareness materials which is required by federal mandate.

Employee Name (Print): _____

Employee Signature: _____

Employee #: _____

Date: _____

Appendix D: Prescription Medication Notification

Prescription Drug Use Form for Safety Sensitive Employees

Instructions: As required by Intercity Transit Drug & Alcohol Policy report any prescription medications that may impair your ability to safely perform your job. This includes medications that may cause drowsiness, medications with warnings not to use while driving, and medications with warnings to use with caution while operating machinery. Report new prescriptions and any changes to your prescriptions. Complete the employee section and take the form to your prescribing Health Care Provider. Once completed, submit the original form to the DAPM or DER through confidential fax (Fax: 360-252-8206).

Once received it will be retained in your confidential medical file.

Employee Section:

Employee Name: _____ Job Position: _____

Employee's Safety-Sensitive Job Function – Check those that apply:

- ☐ Operate a transit bus in or out of revenue service
- ☐ Operate a non-revenue service vehicle requiring a commercial driver's license
- ☐ Control the dispatch or movement of transit buses
- ☐ Maintain/repair transit buses

Authorization:

- I understand that my status of a CDL holder and/or safety sensitive position requires me to inform Intercity Transit of any medication I am taking which may cause motor or mental function impairment.
- I also recognize that it is my obligation to inform my physician of my job duties at IT.

Employee Signature _____ Date _____

Health Care Provider Section: *Please print legibly.*

Name of Drug Treatment Start/End Date

1. _____

- ☐ Employee released to perform safety-sensitive duties while taking this medication.
- ☐ Employee may not perform safety-sensitive duties while taking this/these medication(s).
- ☐ Employee should not take during or for hours before duty.

Please note any other restrictions:

Health Care Provider Section: Please print legibly.

Name of Drug

Treatment Start/End Date

2. _____

Employee should not take during or for hours before duty.

- ☐ Employee released to perform safety-sensitive duties while taking this medication.
- ☐ Employee may not perform safety-sensitive duties while taking this/these medication(s).
- ☐ Employee should not take during or for hours before duty.

Please note any other restrictions:

I have reviewed the above-mentioned employee's current medical condition, and I am familiar with the employee's job duties. This patient is currently under my medical supervision, and this is my best medical opinion

Health Care Provider Signature _____ Date_____

Name and Title

**INTERCITY TRANSIT
RESOLUTION 01-2025
AMENDING INTERCITY TRANSIT’S DRUG AND ALCOHOL POLICY**

A RESOLUTION amending POLICY-HR-3511, Exhibit “A” and repealing Resolution 03-2015 dated November 4, 2015.

WHEREAS, the U.S. Department of Transportation and the Federal Transit Administration upon conducting a Drug and Alcohol Testing Program Compliance Audit issued certain regulatory corrections and clarifications be made to our drug and alcohol misuse prevention POLICY;

WHEREAS, Intercity Transit will revise and correct language and information in our POLICY to comply with audit findings, and Intercity Transit wishes to clarify language in the POLICY document;

WHEREAS, the Department of Transportation and the Federal Transit Administration regulations and rules require recipients to promulgate a POLICY containing specific regulatory information that is adopted by the Intercity Transit Authority; and

WHEREAS, Intercity Transit’s policy must be amended to comply with Federal Transit Administration rules;

NOW, THEREFORE, BE IT RESOLVED BY THE INTERCITY TRANSIT AUTHORITY, that Intercity Transit hereby repeals Resolution 03-2015.

BE IT FURTHER RESOLVED by the Intercity Transit Authority to adopt the amendments within Policy-HR-3511, Exhibit “A” to become effective May 1, 2025.

ADOPTED this 16th day of April 2025.

INTERCITY TRANSIT AUTHORITY

Carolyn Cox, Chair

ATTEST:

**Pat Messmer, Executive Assistant
Clerk of the Board**

APPROVED AS TO FORM:

Jeff Myers, Legal Counsel

INTERCITY TRANSIT AUTHORITY
AGENDA ITEM NO. 4-E
MEETING DATE: April 16, 2025

FOR: Intercity Transit Authority

FROM: Noelle Gordon, Procurement & Project Management Coordinator,
360-705-5857

SUBJECT: New Work Truck Purchase

-
- 1) **The Issue:** Consideration of purchasing two (2) Ford F350 work trucks.
-
- 2) **Recommended Action:** Authorize the General Manager, pursuant to Washington State Contract 28423, to purchase two (2) Ford work trucks from Bud Clary Ford in the amount of \$132,207 including sales tax.
-
- 3) **Policy Analysis:** The procurement policy states the Authority must approve any expenditure over \$100,000.
-

- 4) **Background:** Intercity Transit seeks to purchase two (2) new Ford F350 work trucks, from Bud Clary Ford under Washington State Department of Enterprise Services (DES) Contract 28423. These vehicles will replace two (2) Facilities trucks which have each met their useful life. Intercity Transit expects these two (2) new trucks will be substantially similar to and complement the work trucks currently in use.

As a member of the Washington State Purchasing Cooperative, Intercity Transit is eligible to purchase from DES Contract 28423, which was competitively awarded to Bud Clary Ford for this vehicle class. Staff concur with DES's assessment regarding fair and reasonable pricing and Bud Clary Ford's ability to perform. Based on our experience with Bud Clary Ford and Ford work trucks, staff are confident these vehicles are mechanically sound and will serve our agency and staff well.

-
- 5) **Alternatives:**
- A. Authorize the General Manager, pursuant to Washington State Contract 28423, to purchase two (2) Ford work trucks from Bud Clary Ford in the amount of \$132,207 including sales tax.
 - B. Defer action. Deferring order placement would result in a significant delay in vehicle production and delivery.

-
- 6) **Budget Notes:** This purchase of two (2) new work trucks falls within the 2025 budget allocation for non-revenue vehicles and equipment.
-
- 7) **Goal Reference:** **Goal #2:** *"Provide outstanding customer service."* **Goal #4:** *"Provide responsive transportation options within financial and staffing limitations."*
-
- 8) **References:** N/ A.

Thurston Regional Planning Council (TRPC)
AFTER MEETING SUMMARY
April 4, 2025

Please use this after-meeting summary to update your fellow board, council, and commission members on what took place at the TRPC meeting.

The full meeting can be found on TRPC's Facebook page: <https://www.facebook.com/trpc.org> and TRPC's YouTube channel at: <https://www.youtube.com/watch?v=oJnrhntViks>.

PLEASE NOTE: Participation in the May 2, 2025, Council meeting will be remote with an in-person option for those without the ability to attend remotely.

Pacific Mountain Workforce Development Council (PACMTN) Update

Pacific Mountain Workforce Development's Executive Director, William Westmoreland, provided Council with an update on PACMTN which serves Grays Harbor, Lewis, Mason, Pacific, and Thurston Counties.

The full presentation can be found here: https://www.trpc.org/DocumentCenter/View/13234/A6_WWA-PacMtn.

Release the Regional Transportation Plan (RTP) for Public Review

Staff requested the Council release the draft update to the Regional Transportation Plan for public review and comment. Council took action to release the plan provided the Transportation Policy Board (TPB) recommends releasing the draft at their April 9, 2025, meeting. The public comment period will extend from April 11, 2025 to May 9, 2025.

Federal and State Legislature Update

Staff shared an overview of the legislative transportation budget proposals and projects they are tracking for the region.

The full presentation can be found here: https://www.trpc.org/DocumentCenter/View/13235/A8_Legislative-update.

Commute Trip Reduction (CTR) Local Plans

Staff presented the Thurston Regional Planning Council's (TRPC) Regional Commute Trip Reduction (CTR) Plan including highlighted projects from each affected jurisdiction that will benefit regional commuters.

The four-year plan update can be found here: <https://www.trpc.org/DocumentCenter/View/13233/TRPC-CTR-MPO-Plan-for-WSDOT-Review>.

Martin Way Crossing Strategy

Staff presented an overview of the Martin Way Crossing Strategy, a project which focuses on improving safety and accessibility for people using the Martin Way corridor. All are invited to learn more about the project at the open house on Wednesday April 30, from 5:30 pm to 7:30 pm at Intercity Transit Headquarters (510 Pattison St SE, Olympia, WA)."

The full presentation can be found here: https://www.trpc.org/DocumentCenter/View/13237/A11_MWCS-Council-Presentation.

Other attachment:

[Bicycle Connectivity Strategy](#)

Minutes
INTERCITY TRANSIT
COMMUNITY ADVISORY COMMITTEE
March 17, 2025 – Hybrid Meeting

CALL TO ORDER

Chair Weber called the hybrid March 17, 2025, meeting of the Community Advisory Committee (CAC) to order at 5:30 p.m.

Members Present: Brandon Mixon, Clair Bourgeois, Dara Dotson, Doug Riddels, Hallie Sutter, Harrison Ashby, JoAnn Scott, JP Fox- Seidel, Julian Preston, Margret Janis, Michael Gray, Rachel Weber, Rachel Wilson, Shawn Sandquist, Suzanne Simons, and Ty Flint.

Absent: David Payton, Eliane Wilson, and Garrett Fuelling.

Staff and Guests Present: Amanda Collins, Daniel Van Horn, Emily Bergkamp, Nicole Jones, Rob LaFontaine, and Sue Pierce-ITA.

APPROVAL OF AGENDA

M/S/A by JOANN SCOTT and SHAWN SANDQUIST

INTRODUCTIONS

Wilson introduced Authority member, Sue Pierce, as the ITA representative attending the meeting.

MEETING ATTENDANCE

- A. March 19, 2025, ITA Meeting – Ty Flint**
- B. April 2, 2025, ITA Meeting – Margaret Janis**
- C. April 16, 2025, ITA Meeting – Michael Gray**

APPROVAL OF FEBRUARY AND CORRECTION OF JANUARY MINUTES

Wilson stated that the January minutes were corrected to include the introduction of CAC member **SUZANNE SIMONS**. No further discussion.

Michael Gray asked about the accuracy of the Network Restructure timeline in the minutes due to recent changes. Amanda Collins responded that the minutes reflect what was discussed during the meeting. Margaret Janis motioned to approve of the minutes as written.

M/S/A by JANIS and BOURGEOIS

OLD BUSINESS

A. Network Restructure Timeline Update– *(Rob LaFontaine)*

Rob LaFontaine, Planning Deputy Director at Intercity Transit, explained the reasons behind the decision to adjust the timeline for its network restructuring. The initial plan included a public hearing on March 19th for a September service change and redesign, but this hearing was canceled. Intercity Transit is now working to ensure that stakeholders understand the changes and to address any questions.

Several factors have contributed to the timeline adjustment. One major factor is the uncertainty surrounding the state budget, which affects multiple interests, including three pending grant applications that directly impact service. These grant applications are:

1. Lacey Express commuter service from the Lacey Transit Center to JBLM and Lakewood.
2. Corridor Express, with a larger schedule, more trips, and a bigger geographic area than current One route pilot.
3. A joint partnership with SPSCC to redo the bus zone at the SPSCC main campus in Olympia.

The agency is also monitoring other federal interests. The complexity of these moving pieces and the closing window for implementation necessitated a revised timeline.

Timeline Adjustments:

- May 2025: Service changes will proceed as planned, with an additional span to include more trips into the evening.
- September 2025: The significant service change that was originally planned for September 2025 is now uncertain. Changes may be limited to the commuter express service, pending the approval of the Lacey Express grant application.
- May 2026: The broader network restructuring changes will now be implemented in May 2026.

The delay aims to allow for a more thorough process and to incorporate feedback and adjustments. The agency has been conducting ride-alongs with stakeholders to gather input and make necessary tweaks to the service.

LaFontaine has also been communicating updates to the committee through email, including a new Remix link for an interactive map of the latest version of the proposed changes. He also shared articles published by Jolt to keep the Community Advisory Committee informed.

The agency has scheduled additional ride-alongs for continued engagement and welcomes participation. They are open to providing accommodation to ensure everyone can participate.

Q&A on May 2025 Change of Service

- Will there be more morning trips too or just evening trips?
 - The focus is on weekends and evenings. There is a concern about connections to the Sounder for Seattle commuter service. The target for reworking the 620 and the new Lacey Express to facilitate better connections is September 2025.
 - Will Route 47 still be extended in May?
 - In September 2025, the only expansion will be express service to Pierce County.
-

Q&A on the Delay

- How come we tend to delay rather than expedite?
 - This is due to the need for funding and constraints set by the Operator bidding structure that happens twice per year.
 - Large Operator Classes align with more service, but service is now reduced. How does this impact new hires?
 - The agency provides a service that matches resources which are moving targets. The current operator count is 306, with 293 available in total. The budgeted target is 325.
 - Supporting a slower rollout, is it possible to better divide the rollout so all changes do not fall into 2026 helping the community become familiar with the changes over time?
 - It is not possible. Phasing in larger changes would be very complex and may result in duplicate service.
-

Q&A on Funding

- Can you explain Intercity Transit's federal funding situation?
 - The agency planned to use a large, currently unobligated federal grant for enhanced bus stops. However, the status of this grant is uncertain. There's a possibility Intercity Transit might not receive those federal

funds, which would impact our ability to complete the planned bus stop enhancements. The bus stop program was funded through discretionary funding secured by Congresswoman Strickland's office. The Federal Transit Administration (FTA) Region 10 office, which serves Washington state and surrounding states and is located in Seattle, has experienced staffing reductions. This has resulted in slower processing of reimbursements. Intercity Transit no longer has a specific point of contact for our grant, and we've been instructed to use a general email address. There were also environmental factors unrelated to the recent federal changes that have contributed to delays in moving forward with the bus stop project.

Additionally, reimbursement for the Pattison base remodel is still pending. If there are delays in receiving this reimbursement, the agency would have to cover those expenses with local funds, such as sales tax dollars. Essentially, the issue is that if expected federal funds are not received, the agency will have to use local funds to cover those costs, which could affect their overall budget.

A Department of Transportation grant, called the Smart Grant, for \$2,000,000, will assist with the transit signal priority program. This is a new grant awarded at the end of the year. The agency also receives federal funding through the Puget Sound Regional Council. We plan to use some of that funding to replace seven fixed-route coaches in 2025 and 2026.

To date, we haven't expended any funds from this grant.

- Can the federal funding that you guys were awarded be revoked by the federal government?
 - It's uncertain at this point. The Washington State Transit Association informed the agency that the USDOT is reviewing all grants. Other transit agencies are also concerned about losing funding. Agency leadership believes that at this point it is a waiting game. Although award letters have been received, there's still uncertainty.

There is also a question of the constitutionality of some federal actions. Specifically, there are concerns about the federal government requiring grantees and contractors to certify they don't have diversity, equity, and inclusion programs. There is a concern that if a grantee certifies they don't have such a program but actually do, the federal government will take back the funding and impose a penalty of three times that amount. However, there has been no confirmation from the FTA or USDOT about any of these potential changes.

Q&A on Public Engagement and Implementation

- CAC Member *Margaret Janis* noted that she heard from several members of the public who read the JOLT article about the proposed Network Restructuring and Service Changes.
 - Any update on public engagement timeline?
 - Currently, the agency is providing general updates about the upcoming service change. Staff have presented overviews to the Thurston Regional Planning Council and the Transportation Policy Board, which include policy decision-makers from local municipalities and territories. This outreach is currently focused on a high-level overview, rather than detailed specifics. More detailed public information, including website updates, is planned for release in the May rider news. The agency's communication team is holding on to the detailed information due to the uncertainty surrounding the service changes.
-

NEW BUSINESS

B. Transit Collaboration Sub Committee- (*Amanda Collins*)

Amanda Collins, CAC Staff Liaison introduced the issue of whether to create a subcommittee to explore collaboration ideas with other transit agencies.

Collins provided some background about that idea that originated from CAC Vice Chair, Claire Bourgeois, who suggested meeting jointly with other transit agency advisory committees for collaboration purposes. Emily Bergkamp thought it would be a good idea to bring this to the Washington State Transit Association's Clerk's Committee, which includes clerks representing transit agencies across the state. Staff also discussed it internally and consulted with Pat Messmer, Intercity Transit's Clerk of the Board. Messmer provided documentation showing that similar meetings were held annually in the early 2000s. While the documentation is incomplete, staff know that Intercity Transit hosted meetings in 2004 and 2008.

Based on the available information, it appears that other transit agencies took turns hosting these meetings, which typically involved participation from local and state representatives, transit agency staff (particularly CEOs), advisory volunteers, and board members. The meetings covered various discussion topics. In 2008, topics included the future of transportation in Washington State, how to advocate for public transportation, agency reports on successes and challenges, and GPS, radio,

and camera demonstrations. The agenda includes additional details about the 2008 conference and its goals.

Based on the Clerk's Committee's reception, there's a lot of interest, but also a lot of competing priorities. Many committees, including the Clerk's Committee, are focused on the likely addition of community representatives on Transit Authority boards. Intercity Transit is already ahead of the curve on that, but many clerks are focused on upcoming changes and figuring out how to integrate new community representatives onto their governing boards. However, there was definite interest from clerks who thought their advisory committees would like to connect with our committee.

Intercity Transit's recommended action would be to select three members for an ad hoc subcommittee to further explore collaboration opportunities with other transit agencies. While this doesn't commit us to any specific action, Collins shared that to be realistic, there probably won't be a major statewide event this year. These events take time, energy, and buy-in from other agencies, and the level of interest isn't quite there yet for this year. However, it is worthwhile continuing the discussion and determining how we want to proceed.

Collins opened the floor for questions, comments, and thoughts.

Discussion

- CAC member *Michael Gray* presented an idea of using annual Rodeo competitions as an anchor event. Several Rodeos are hosted regionally throughout the year to qualify for state and international events. The State Rodeo is held in conjunction with an Annual Statewide Transit Conference.
- ITA member *Sue Pierce* explained that the Rodeo's are usually held over the weekend with one practice day and one competition day. Adding an additional component to the event would be challenging due to the busy schedule.
- CAC member *Doug Riddels* agreed that the idea of utilizing an event that brings a lot of transit agencies together could kickstart the goal of advisory committee collaboration.
- CAC member *Margaret Janis* clarified if Intercity Transit won the International Rodeo in 2024. Bergkamp explained that our combined scores between the maintenance and driving divisions led Intercity Transit to become International Champions.

- CAC member *Brandon Mixon* asked what agencies the CAC would like to reach out to and brainstormed Mason Transit, Grays Harbor Transit, Lewis Transit, Kitsap Transit, and Rural Transit as obvious partners due to regional proximity.
- CAC member *Doug Riddels* commented that there is a lot of interest and excitement in putting this together and the first step is likely to approve the subcommittee.

APPROVAL OF SUBCOMMITTEE TO EXPLORE COLLABORATION OPPORTUNITIES WITH OTHER TRANSIT AGENCIES

M/S/A by DOUG RIDDELS and CLAIR BOURGEOIS

A call was made for three volunteers who wish to serve on the subcommittee and three were selected: **Dara Dotson, Michael Gray, and Shawn Sandquist.**

CONSUMER ISSUES

Michael Gray shared a new application he discovered that tracks Intercity Transit buses called Pantograph.

Julian Preston Added that Google Maps is another real-time tracking for Intercity Transit.

Brandon Mixon shared a concern that bus stop spacing for the more urban parts of Yelm is too far apart. Mixon thinks the service change and network restructuring may be an opportunity to condense the stops or pull them closer together. He also shared that a bus stop on Route 94 outbound (Union and Eastside) has a very difficult turn to get out of, especially after pulling away from the stop. Drivers comment that it is more difficult to make their turn when they must service the stop too.

Bergkamp agrees this is the most challenging turnout in the system. It has been previously discussed with Intercity Transit's Operator's Communication and Policy Committee (OCPC), and she can bring it up again for further discussion.

Nicole Jones shared that improvements have been made to the stop which has been moved back. However, experienced drivers struggle with the turn.

Rachel Wilson volunteers at Walk N Roll and reported that she noticed loitering and illicit drug use at the stop across the street from Pattison shop during Saturday afternoons.

Bergkamp Agreed that there is an uptick of folks that are loitering near those bus stops. There have been additional people in the area due to new buildings that have drop-in services for the houseless community. Staff will explore options, such as asking security officers to roam and monitor the area or contacting the local Crisis Response Unit from the Olympia Police Department to increase patrols.

Margaret Janis added that the solution shouldn't be removing the shelters or benches. She expressed concern that this seems to be happening often, and it makes it difficult for those with physical disabilities to utilize fixed routes.

Shawn Sandquist shared gratitude for facilities staff who support the regular power washing and maintenance of bus stops.

Clair Bourgeois shared that she felt empowered to educate a fellow community member and explain the value of transit when she heard a comment that buses appear to be running empty.

Bergkamp agreed that the value of service isn't solely based on frequency of use. i.e. a fire station would not be criticized if there were less emergencies to respond to. *Bergkamp* plans to send out some additional comparisons to help with these conversations.

JoAnn Scott shared that while some routes vary in ridership, the 62A is always very popular

Julian Preston commented that sometimes, you just wait until the next stop and the bus can fill up.

REPORTS

- **March 5, 2025, ITA Report** – Harrison Ashby attended the meeting and provided an update to the committee:
 - Declaring a VP vehicle as surplus
 - Canceling the April public hearing for the September service change
 - Lots of public comment related to ATU contract negotiations in favor of the wage increases requested.
 - Presentation from Jana Brown, Intercity Transit CFO and John Lee, Summit Law Attorney and Lead Negotiator, about the economic impacts of proposed labor contracts.
 - Presentation from Justin Leighton, WSTA Executive Director, regarding state funding impacts from the Climate Commitment Act (CCA) and Multi-modal (MMA) accounts.

- **General Manager's Report** – Bergkamp provided the General Manager's report including:

Orientation for New Board Members

Staff spent time with new ITA members Robert Vanderpool and Kelly Von Holtz on March 10. Robert and Kelly will receive an agency overview with various directors and senior staff. All were happy to welcome them both!

Visits with State Legislators

Intercity Transit state advocates David Foster and Joanna Grist recently facilitated meetings with 22nd Legislative District Representatives Lisa Parshley. We gave a general agency update and discussed Intercity Transit's projects prioritized by WSDOT for funding consideration in the 2025-2027 biennium including:

- Battery Electric Coach Replacement Project
- Corridor Express Introducing New Limited-Stop Service from West Olympia to East Lacey
- Lacey Express Introducing I-5 Service from Lacey Transit Center to Sounder Station via Hawks Prairie and JBLM,
- Crosby Loop at SPSCC Improvements

Staff also discussed possible funding of Intercity Transit's new route 14, which is taking the place of previous DASH service, by serving the Capitol Campus region and downtown Olympia with service to the Farmer's Market. IT is respectfully requesting 50% of estimated operating costs over the coming biennium (\$1,225,000).

March 17 Operator Class 25-01

Operator Class 25-01 started today with 20 people, and we are excited to welcome them to our team!

National Transit Employee Appreciation Day

March 18 is National Transit Employee Appreciation Day, when we honor our essential workers and transit heroes – Operators, Operations Supervisors, Facilities and Maintenance staff. Executive and Marketing staff are partnering to ensure these frontline folks are publicly honored for the work they do on this very special day.

NEXT MEETING: April 21, 2025, at the Olympia Transit Center

- **ADJOURNMENT at 7:15 pm.**

Prepared by Amanda Collins

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