

# BASIN TRANSIT SERVICE TRANSPORTATION DISTRICT BOARD OF DIRECTORS MEETING

Wednesday, August 27, 2025

4:15 PM

Conference Call No. 1-(669)900-6833 ID: 831 7522 8979 Passcode: 535379

<https://us06web.zoom.us/j/83175228979?pwd=POoaW8SM7htbzGDMwcs9UaRapiApTu.1>

ORDER	AGENDA	TYPE
A.	<b>CALL TO ORDER</b> - Chairperson <b>Oath of Office for Elected Board Members</b> Roll Call/Announcement of Quorum	Action
B.	<b>PLEDGE OF ALLEGIANCE</b>	
C.	<b>INTRODUCTION OF GUESTS</b>	
D.	<b>PUBLIC COMMENT:</b> Members of the Public are invited to address the Board on items not listed on the agenda that are within the scope and jurisdiction of the District. Comments are limited to three (3) minutes per person.	
E.	<b>GENERAL MANAGER'S REPORT</b>	Information
F.	<b>CONSENT AGENDA</b>  All item(s) listed below are considered to be routine by the Board and will be enacted by one motion. Request approval - Board of Directors Meeting Minutes for June 2025. Approval - Budget Statement for June and July 2025.	Action
G.	<b>OLD BUSINESS</b> None	
H.	<b>ACTION ITEMS</b>	
(1.)	General Managers Report	Information
(2.)	Oath of Office & Elections	Action
(3.)	Resolution 2025-07 In the Matter of approving 2025-2028 Management Wage Increases	Action

**I. NEW BUSINESS - Discussion Only Items**

**J. ADJOURNMENT**

This meeting is accessible to persons with disabilities. A request for an interpreter for the hearing impaired or for other accommodations for persons with disabilities should be made at least 48 hours before the meeting by calling Basin Transit Service at 541-883-2877.

BASIN TRANSIT SERVICE TRANSPORTATION DISTRICT  
BOARD OF DIRECTOR'S MEETING

June 25<sup>th</sup>, 2025

The regular meeting of the Basin Transit Service Board of Directors held in person and by video conference (Zoom) at 1130 Adams Street, Klamath Falls, Oregon following public notice in accordance with ORS 192.620.

**MEMBERS' PRESENT:**

**Erik Noble**

Craig Fleck

Perry Andrews

Edwin Tuhy

**ABSENT:** Sandra Fox, Nora Foster

**STAFF PRESENT:**

Adrian Mateos

General Manager

Michael Stinson

Grant Manager

Craig Johnston

Operations Manager

Crystal Entriken

Mobility Manager

Nathan Ratliff

Legal Counsel

**GUEST PRESENT:**

Ren Shacky

**A. Call To Order – Erik Noble**

**Roll call/announcement of quorum at 4:15 PM**

**B. Pledge of Allegiance**

**C. Public Comment – None**

**D. GENERAL MANAGER'S REPORT**

Mr. Matoes discussed Feeder route improvement. It will reduce wait times by 50%. July new Board of directors Member Karen Bailley. The new zero to CDL Program, with one fully trained Margaret Kerby. Mr. Matoes updated the finance FYE 2022 should be issued by end of the week.

**E. CONSENT AGENDA**

**All item(s) listed below are considered to be routine by the Board and will be enacted by one motion. Approval - Board of Directors Meeting Minutes for May 2025. Approval Budget Statement for March 2025 Pending final audit of financial records and statements.**

**Motion: Mr. Fleck moved, seconded: Edwin Tuhy for the Board of Directors meeting minutes for May 28th, 2025, Absent: Sandra Fox, Nora Foster Nays: None. Yea: Mr. Noble, Mr. Fleck, Mr. Andrews, Mr. Tuhy. Passed: unanimously.**

**G. Old Business - None**

**H. Action Items**

- 1. Resolution 2025-06 In matter or adopting Budget. Mr. Mateos briefly talked about the 2022 status should be issued by the end of the week. 2023 Status will be starting this week. Finance is working to update HR and payroll software. Motion: Mr. Fleck moved, seconded: Mr. Tuhy for the Budget. Absent: Sandra Fox, Nora Foster Nays: None. Yea: Mr. Noble, Mr. Fleck, Mr. Andrews, and Mr. Tuhy . Passed: unanimously.**
- 2. Oregon STIF Formula Program Motion: Mr. Tuhy, Seconded: Mr. Andrews for the Board of directors to Approve STIF Program. Absent: Sandra Fox, Nora Foster Nays: None, Mr. Noble, Mr. Fleck, Mr, Andrews, Mr. Tuhy. Passed: unanimously.**
- 3. Management Wages Withdrawn Tables till July 2025 Board of Directors Meeting**
- 4. Board of Directors declined to stop services on Friday July 18<sup>th</sup> for Saturday and Sunday preparations.**

**I. New Business – Discussion Only Items**

**J. Executive Session – None**

**K. Adjournment: The Board having no further business, Mr. Noble adjourns the meeting at 5:05 pm.**

**Recording Secretary for Session: Crystal Entriken**

# Basin Transit Service Transportation District

## Bank Balance Report as of June 30, 2025

	Jun 30, 2025		Jun 30, 2024	
Checking General -Umpqua Bank	\$	131,434.47	\$	178,046.22
Checking Taxes-Umpqua Bank	\$	8,918.53	\$	8,918.53
Money Market	\$	300,410.84	\$	3,610,464.86
Petty Cash	\$	125.00	\$	125.00
Certificate of Deposits	\$	321,950.92	\$	321,950.92
LGIP Accounts				
LGIP Operations	\$	1,102,106.26	\$	-
LGIP STIF Payroll In District	\$	1,654,689.47	\$	-
LGIP STIF Population Out of District	\$	177,086.03	\$	-
LGIP STIF Population In District	\$	265,479.52	\$	-
LGIP Capital Reserve	\$	75,321.51	\$	-
LGIP STIF Payroll Out of District	\$	652,741.95	\$	-
Total LGIP Balance	\$	3,927,424.74	\$	-
Total Current Assets		<u>\$ 4,690,264.50</u>	<u>\$ 4,119,505.53</u>	
LGIP Interest Earned June 2025		<u>\$ 15,053.43</u>		
Total LGIP Interest Earned FYE June 2025		<u>\$ 17,371.88</u>		

**Basin Transit Service - FYE 24 & 25**  
**Klamath Falls, Oregon**  
**Statement of Revenue and Expenses**  
For the Twelve Months Ending June 30, 2025

	Current Month Actual	Year to Date	% Budget Spent	Annual Budget	Over (Under) Budgets
<u>Revenues</u>					
Cash on Hand - Gen Fund	0	1,385,577	86.94	1,593,753	(208,176)
State & Federal Revenues	285,067	2,438,994	74.09	3,292,036	(853,042)
Other Revenues	18,908	119,341	111.40	107,125	12,216
Taxes Collected in Year Levied	29,078	1,619,918	103.06	1,571,789	48,129
	<hr/>	<hr/>		<hr/>	<hr/>
<b>Total Revenues</b>	<b>333,053</b>	<b>5,563,830</b>	<b>84.75</b>	<b>6,564,703</b>	<b>(1,000,873)</b>
<u>Expenses</u>					
Total Personnel Expense	198,600	2,528,337	88.43	2,859,279	(330,942)
Total Operational Expense	129,341	1,349,926	85.25	1,583,541	(233,615)
Total Capital Expenditures	0	231,362	34.87	663,476	(432,114)
Transfer to STIF Rev Fund	0	75,000	100.00	75,000	0
Operating Contingency Exp	0	0	0.00	75,000	(75,000)
Reserve Future Exp	0	0	0.00	8,407	(8,407)
Unappr Ending Fund Bal Exp	0	0	0.00	1,300,000	(1,300,000)
	<hr/>	<hr/>		<hr/>	<hr/>
<b>Total Expenses</b>	<b>327,941</b>	<b>4,184,625</b>	<b>63.74</b>	<b>6,564,703</b>	<b>(2,380,078)</b>
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<b>Excess of Rev. Over (Under) Exp.</b>	<b>5,112</b>	<b>1,379,205</b>	<b>0.00</b>	<b>0</b>	<b>1,379,205</b>

**Basin Transit Service**  
For the Twelve Months Ending June 30, 2025  
**Financial Revenues - General Fund**

	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
Cash On Hand	0	1,385,577	86.94	1,593,753	(208,176)
<b><u>State - Federal Revenues</u></b>					
STIF Population Revenue	285,067	926,861	59.06	1,569,339	(642,478)
STIF Discretionary Revenue	0	0	0.00	169,342	(169,342)
Rural Veterans Grants	0	2,445	4.33	56,429	(53,984)
Public Transit Assistance	0	196,688	119.20	165,000	31,688
5304 Planning Grant	0	0	0.00	40,000	(40,000)
5310 Formula Grant	0	351,163	134.20	261,671	89,492
5311 Formula Grant	0	862,343	96.80	890,876	(28,533)
5339 Federal Grant	0	99,494	71.38	139,379	(39,885)
<b>Total State - Federal Revenue</b>	<b>285,067</b>	<b>2,438,994</b>	<b>74.09</b>	<b>3,292,036</b>	<b>(853,042)</b>
<b><u>Other Revenues</u></b>					
Fixed Route Fares	6,837	74,349	133.24	55,800	18,549
Organizational Fares	5,945	5,945	0.00	0	5,945
Basin Lift Fares	1,169	20,307	50.76	40,003	(19,696)
Misc Income	545	3,190	127.60	2,500	690
Interest Income	4,412	5,312	1,649.69	322	4,990
Gain Loss on Surplus Sales	0	0	0.00	5,000	(5,000)
Insurance Claims	0	8,747	249.91	3,500	5,247
Travel & Training Reimb.	0	1,491	0.00	0	1,491
<b>Total Other Revenues</b>	<b>18,908</b>	<b>119,341</b>	<b>111.40</b>	<b>107,125</b>	<b>12,216</b>
<b><u>Capital Resources</u></b>					
<b>Total Capital Resources</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total Resources, Except Tax to be Levied</b>	<b>303,975</b>	<b>3,943,912</b>	<b>78.99</b>	<b>4,992,914</b>	<b>(1,049,002)</b>
Tax Collected / YR Levied	25,775	1,580,420	103.31	1,529,789	50,631
Previous Levied Tax	3,303	39,498	94.04	42,000	(2,502)
<b>Total Revenues</b>	<b>333,053</b>	<b>5,563,830</b>	<b>84.75</b>	<b>6,564,703</b>	<b>(1,000,873)</b>

**Basin Transit Service - FYE 24 & 25**  
Klamath Falls, Oregon  
For the Twelve Months Ending June 30, 2025

	<b><u>Personnel Services</u></b>				
	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
Wages - Admin	22,828	437,781	109.50	399,817	37,964
Wages- Operations	102,357	1,131,115	86.16	1,312,800	(181,685)
Wages - Maintenance	24,962	313,548	90.85	345,135	(31,587)
Workman's Comp Expense	39	38,902	90.83	42,830	(3,928)
Medicare Taxes Expense	2,159	27,065	93.52	28,939	(1,874)
OR Unemployment Insurance	2,478	22,314	124.23	17,962	4,352
Disability/Accident/Life Exp.	853	10,179	103.59	9,826	353
Paid Leave Oregon Exp	595	7,466	93.52	7,983	(517)
Medical & Dental Insurance	29,286	369,761	75.55	489,420	(119,659)
Employer Retirement Exp	3,813	54,481	67.40	80,829	(26,348)
FICA Tax	9,230	115,725	93.52	123,738	(8,013)
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<b>Total Personal Services</b>	<b>198,600</b>	<b>2,528,337</b>	<b>88.43</b>	<b>2,859,279</b>	<b>(330,942)</b>



**Basin Transit Service - FYE 24 & 25**  
For the Twelve Months Ending June 30, 2025

**Materials & Services**

	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
Utilities Expense	1,749	29,532	131.60	22,441	7,091
Telephone Expense	2,080	24,726	205.48	12,033	12,693
Internet & Email Expense	70	840	9.88	8,500	(7,660)
Print & Duplication Expense	1,475	15,303	84.15	18,185	(2,882)
Public Information Expense	468	1,193	17.61	6,775	(5,582)
Legal Advertising Expense	0	0	0.00	3,500	(3,500)
Insurance Expense	0	141,386	97.83	144,525	(3,139)
Travel & Meals Expense	0	4,657	46.57	10,000	(5,343)
Training Expense	340	10,010	50.05	20,000	(9,990)
Building & Grounds Maint Exp	4,102	36,617	252.53	14,500	22,117
Equipment Maint. Exp.	13	1,392	17.45	7,975	(6,583)
Engineering Expense	0	0	0.00	50,000	(50,000)
Legal Expense	5,577	31,126	129.69	24,000	7,126
Finance Expense	9,298	157,135	191.63	82,000	75,135
Personnel Expense	4,769	33,506	265.92	12,600	20,906
Planning Expense	0	0	0.00	100,000	(100,000)
On Demand Svc Contact Exp	20,000	260,000	108.33	240,000	20,000
Mobility Mgt Training Material	0	1,510	15.10	10,000	(8,490)
Mobility Mgt. Events	1,184	1,554	0.00	0	1,554
Veterans Mat & Svcs Exp	44	12,085	31.45	38,420	(26,335)
Employee Events	314	6,856	114.27	6,000	856
Membership Dues Exp	0	10,017	154.11	6,500	3,517
Bank Fees	294	5,131	407.22	1,260	3,871
Election Expense	(1,646)	4,854	69.34	7,000	(2,146)
Radio Tech Expense	0	127	3.63	3,500	(3,373)
Other Contract Services Exp	3,672	82,752	183.89	45,000	37,752
Computer & Software Expense	5,255	30,322	391.25	7,750	22,572
Cleaning Supplies Exp	218	3,061	87.46	3,500	(439)
Office Supplies Expense	789	13,439	206.75	6,500	6,939
Safety Supplies Expense	271	3,956	61.81	6,400	(2,444)
Publications & Subscriptions	0	648	129.60	500	148
Postage & Shipping	(7)	1,739	72.46	2,400	(661)
Employee Recognition	50	391	9.78	4,000	(3,609)
Shop Supplies	547	6,429	0.00	0	6,429
Office Equipment	(854)	2,675	0.00	0	2,675
Clothing & Gear Expense	118	14,257	89.92	15,855	(1,598)
Basin Connect - South	273	44,458	36.95	120,330	(75,872)
Basin Connect - North	0	1,079	0.00	0	1,079

**Basin Transit Service - FYE 24 & 25**  
For the Twelve Months Ending June 30, 2025

**Materials & Services**

	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
Tools & Equipment Exp	1,936	6,605	66.05	10,000	(3,395)
FR Parts & Components Exp	17,230	52,691	61.99	85,000	(32,309)
FR Fuel Expense	9,106	109,423	47.79	228,981	(119,558)
FR Oil Lube Antifreeze Exp	1,532	8,603	90.56	9,500	(897)
FR Tire & Wheel Exp	5,896	19,954	59.64	33,457	(13,503)
FR Vendor Repair	23,940	71,688	325.85	22,000	49,688
BL Parts & Components Exp	415	14,352	112.13	12,800	1,552
BL Fuel Expense	4,078	48,355	58.28	82,964	(34,609)
BL Oil Lube Antifreeze Exp	0	245	29.17	840	(595)
BL Tire & Wheel Exp	1,409	2,906	39.27	7,400	(4,494)
BL Vendor Repair	3,255	6,602	77.67	8,500	(1,898)
Bus Stop / Shelter Repair	0	2,743	36.57	7,500	(4,757)
Other Material & Supplies Exp	81	10,996	86.92	12,650	(1,654)
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<b>Total Materials/Services Expenditures</b>	<b>129,341</b>	<b>1,349,926</b>	<b>85.25</b>	<b>1,583,541</b>	<b>(233,615)</b>
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**Basin Transit Service - FYE 24 & 25**  
Klamath Falls, Oregon  
For the Twelve Months Ending June 30, 2025  
**Capital Expenditures**

	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
Motorized Vehicle Expense	0	164,969	40.89	403,476	(238,507)
Office Equipment Expense	0	0	0.00	14,000	(14,000)
Shop Equipment Expense	0	0	0.00	10,000	(10,000)
PC & Comm. Equip. Expense	0	54,901	0.00	0	54,901
Bus Stop & Shelter Expense	0	2,719	3.58	76,000	(73,281)
Land & Building Expense	0	8,773	5.48	160,000	(151,227)
Other Capital Outlay Exp	0	0	0.00	0	0
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<b>Total Capital Expenditures</b>	<b>0</b>	<b>231,362</b>	<b>34.87</b>	<b>663,476</b>	<b>(432,114)</b>

**Basin Transit Service - FYE 24 & 25**  
**Klamath Falls, OR**  
**For the Twelve Months Ending June 30, 2025**  
**Capital Reserve Fund**

	Current Month	Year to Date	Annual Budget	Over (Under) Budget
<u>Revenues</u>				
Cash On Hand - Capital Reserve	0	321,420	320,894	(526)
Capital Res Interest	386	852	6,418	5,566
Transfer From General Fund	0	75,000	75,000	0
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<b>Total Revenues</b>	<b>386</b>	<b>397,272</b>	<b>402,312</b>	<b>5,040</b>
<u>Expenseses and Transfers Out</u>				
Transfer to General Fund	0	0	0	0
Reserve for Future Exp	0	0	402,312	402,312
Unappropriated Fund Balance	0	0	0	0
	<hr/>	<hr/>	<hr/>	<hr/>
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>402,312</b>	<b>402,312</b>
<b>Revenues Over (Under) Expenses</b>	<b>386</b>	<b>397,272</b>	<b>0</b>	<b>(397,272)</b>

**Basin Transit Service**  
Klamath Falls, Oregon  
For the Seven Months Ending June 30, 2025

**STIF REVENUE FUND**

	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
<u>Revenues</u>					
STIF ID Payroll - BEGINNING BALANCE	0	1,422,731	102.55	1,387,316	35,415
STIF OD Payroll - BEGINNING BALANCE	0	621,926	102.24	608,288	13,638
STIF ID Population - BEGINNING BALANCE	0	249,914	98.24	254,389	(4,475)
STIF OD Population - BEGINNING BALANCE	0	117,282	100.00	117,282	0
INTEREST - ID PAYROLL	6,235	7,280	26.24	27,746	(20,466)
INTEREST - OD PAYROLL	2,459	2,874	23.62	12,166	(9,292)
INTEREST - ID POPULATION	1,000	1,168	22.95	5,088	(3,920)
INTEREST - OD POPULATION	667	779	33.19	2,346	(1,567)
STIF ID PAYROLL FUNDS RECEIVED	0	873,604	101.34	862,029	11,575
STIF OD PAYROLL FUNDS RECEIVED	0	184,028	103.88	177,155	6,873
STIF ID POPULATION FUNDS RECEIVED	0	102,344	100.00	102,345	(1)
STIF OD POPULATION FUNDS RECEIVED	0	78,684	100.00	78,683	1
<b>Total Revenues</b>	<b>10,361</b>	<b>3,662,614</b>	<b>100.76</b>	<b>3,634,833</b>	<b>27,781</b>
<u>Expenses</u>					
STIF ID PAYROLL FUNDS TO OTHER AGENCIES	0	0	0.00	0	0
STIF OD PAYROLL FUNDS TO OTHER AGENCIES	0	0	0.00	0	0
STIF ID POPULATION FUNDS TO OTHER AGENCIES	0	0	0.00	0	0
STIF OD POPULATION FUNDS TO OTHER AGENCIES	0	0	0.00	0	0
TOTAL FUNDS TO OTHER AGENCIES	0	0	0.00	0	0
 STIF ID PAYROLL FUNDS TRANSFER TO STIF GENERAL FUND	 231,903	 648,557	 56.96	 1,138,550	 (489,993)
STIF OD PAYROLL FUNDS TRANSFERTO GENERAL FUND	24,013	130,635	50.41	259,133	(128,498)
STIF ID POPULATION FUNDS TRANSFER TO GENERAL FUND	29,151	147,669	155.03	95,254	52,415

	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
STIF OD POPULATION FUNDS TRANSFERTO GENERAL FUND	0	0	0.00	76,402	(76,402)
TOTAL FUNDS TRANSFER TO GENERAL FUND	285,067	926,861	59.06	1,569,339	(642,478)
STIF ID PAYROLL FUNDS RESERVE FOR FUTURE EXP.	0	0	0.00	1,138,541	(1,138,541)
STIF OD PAYROLL RESERVE FOR FUTURE EXP.	0	0	0.00	538,476	(538,476)
STIF ID POPULATION FUNDS RESERVE FOR FUTURE EXP.	0	0	0.00	266,568	(266,568)
STIF OD POPULATION FUNDS RESERVE FOR FUTURE EXP.	0	0	0.00	121,909	(121,909)
TOTAL FUNDS IN RESERVE FOR FUTURE EXPENDITURES.	0	0	0.00	2,065,494	(2,065,494)
<b>Total Expenses</b>	<b>285,067</b>	<b>926,861</b>	<b>25.50</b>	<b>3,634,833</b>	<b>(2,707,972)</b>
<b>Excess of Revenues Over (Under) Expenses</b>	<b>274,706</b>	<b>2,735,753</b>		<b>0</b>	<b>2,735,753</b>

# Basin Transit Service Transportation District

## Bank Balance Report as of July 31, 2025

	Jul 31, 2025		Jul 31, 2024	
Checking General -Umpqua Bank	\$	116,458.17	\$	180,455.65
Checking Taxes-Umpqua Bank	\$	8,918.53	\$	8,974.25
Money Market	\$	670,087.55	\$	2,919,195.65
Petty Cash	\$	125.00	\$	125.00
Certificate of Deposits	\$	182,173.21	\$	321,435.75
LGIP Accounts				
LGIP Operations	\$	1,047,704.45	\$	-
LGIP STIF Payroll In District	\$	1,668,033.67	\$	-
LGIP STIF Population Out of District	\$	197,525.73	\$	-
LGIP STIF Population In District	\$	272,211.87	\$	-
LGIP Capital Reserve	\$	75,615.78	\$	-
LGIP STIF Payroll Out of District	\$	681,677.00	\$	-
Total LGIP Balance	\$	3,942,768.50	\$	-
Total Current Assets		<u>\$ 4,920,530.96</u>	<u>\$ 3,430,186.30</u>	
LGIP Interest Earned July 2025		<u>\$ 15,343.86</u>		
Total LGIP Interest Earned FYE July 2025		<u>\$ 15,343.86</u>		

**Basin Transit Service**  
**Klamath Falls, Oregon**  
**Statement of Revenue and Expenses**  
For the One Month Ending July 31, 2025

	Current Month Actual	Year to Date	% Budget Spent	Annual Budget	Over (Under) Budgets
<u>Revenues</u>					
Cash on Hand - Gen Fund	0	0	0.00	1,652,552	(1,652,552)
State & Federal Revenues	334,712	334,712	8.94	3,745,299	(3,410,587)
Other Revenues	7,686	7,686	7.25	105,951	(98,265)
Taxes Collected in Year Levied	14,546	14,546	0.91	1,596,346	(1,581,800)
<b>Total Revenues</b>	<b>356,944</b>	<b>356,944</b>	<b>5.03</b>	<b>7,100,148</b>	<b>(6,743,204)</b>
<u>Expenses</u>					
Total Personnel Expense	205,127	205,127	8.33	2,462,802	(2,257,675)
Total Operational Expense	86,328	86,328	4.74	1,821,313	(1,734,985)
Total Capital Expenditures	0	0	0.00	908,594	(908,594)
Transfer to Capital Reserve	0	0	0.00	75,000	(75,000)
Operating Contingency	0	0	0.00	75,000	(75,000)
Reserve for Future Expenditure	0	0	0.00	457,439	(457,439)
Unappropriated Fund Balance	0	0	0.00	1,300,000	(1,300,000)
<b>Total Expenses</b>	<b>291,455</b>	<b>291,455</b>	<b>4.10</b>	<b>7,100,148</b>	<b>(6,808,693)</b>
<b>Excess of Rev. Over (Under) Exp.</b>	<b>65,489</b>	<b>65,489</b>	<b>0.00</b>	<b>0</b>	<b>65,489</b>



**Basin Transit Service**  
For the One Month Ending July 31, 2025  
**Financial Revenues - General Fund**

	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
Cash On Hand	0	0	0.00	1,652,552	(1,652,552)
<b><u>State - Federal Revenues</u></b>					
STIF Payroll Revenue	0	0	0.00	1,625,048	(1,625,048)
STIF Population Revenue	0	0	0.00	317,113	(317,113)
STIF Discretionary Revenue	0	0	0.00	169,342	(169,342)
Rural Veterans Grants	1,525	1,525	4.01	38,000	(36,475)
Public Transit Assistance	54,213	54,213	29.30	185,000	(130,787)
5304 Planning Grant	0	0	0.00	40,000	(40,000)
5310 Formula Grant	0	0	0.00	458,607	(458,607)
5311 Formula Grant	278,974	278,974	38.55	723,754	(444,780)
5339 Federal Grant	0	0	0.00	188,435	(188,435)
<b>Total State - Federal Revenue</b>	<b>334,712</b>	<b>334,712</b>	<b>8.94</b>	<b>3,745,299</b>	<b>(3,410,587)</b>
<b><u>Other Revenues</u></b>					
Fixed Route Fares	5,889	5,889	7.84	75,097	(69,208)
Basin Lift Fares	1,752	1,752	8.17	21,453	(19,701)
Misc Income	45	45	1.80	2,500	(2,455)
Interest Income	0	0	0.00	400	(400)
Insurance Claims	0	0	0.00	5,000	(5,000)
Travel & Training Reimb.	0	0	0.00	1,500	(1,500)
<b>Total Other Revenues</b>	<b>7,686</b>	<b>7,686</b>	<b>7.25</b>	<b>105,950</b>	<b>(98,264)</b>
<b><u>Capital Resources</u></b>					
<b>Total Capital Resources</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total Resources, Except Tax to be Levied</b>	<b>342,398</b>	<b>342,398</b>	<b>6.22</b>	<b>5,503,801</b>	<b>(5,161,403)</b>
Tax Collected / YR Levied	10,744	10,744	0.69	1,556,346	(1,545,602)
Previous Levied Tax	3,802	3,802	9.51	40,000	(36,198)
Heavy Equipment Rental Tax	0	0	0.00	1,950	(1,950)
<b>Total Revenues</b>	<b>356,944</b>	<b>356,944</b>	<b>5.03</b>	<b>7,102,097</b>	<b>(6,745,153)</b>

**Basin Transit Service**  
Klamath Falls, Oregon  
For the One Month Ending July 31, 2025

	<b><u>Personnel Services</u></b>				
	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
Wages - Admin	20,053	20,053	5.53	362,424	(342,371)
Wages- Operations	104,216	104,216	9.42	1,106,790	(1,002,574)
Wages - Maintenance	31,998	31,998	12.07	265,003	(233,005)
Workman's Comp Expense	41	41	0.10	42,783	(42,742)
Medicare Taxes Expense	2,242	2,242	8.92	25,146	(22,904)
OR Unemployment Insurance	2,457	2,457	10.42	23,585	(21,128)
Disability/Accident/Life Exp.	918	918	8.38	10,959	(10,041)
Paid Leave Oregon Exp	619	619	8.92	6,937	(6,318)
Medical & Dental Insurance	28,723	28,723	6.51	441,417	(412,694)
Employer Retirement Exp	4,273	4,273	6.08	70,235	(65,962)
FICA Tax	9,587	9,587	8.92	107,521	(97,934)
	<hr/>	<hr/>		<hr/>	<hr/>
<b>Total Personal Services</b>	<b>205,127</b>	<b>205,127</b>	<b>8.33</b>	<b>2,462,800</b>	<b>(2,257,673)</b>

**Basin Transit Service**  
For the One Month Ending July 31, 2025

**Materials & Services**

	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
Utilities Expense	1,914	1,914	5.28	36,250	(34,336)
Telephone Expense	2,013	2,013	5.60	35,950	(33,937)
Internet & Email Expense	70	70	2.00	3,500	(3,430)
Print & Duplication Expense	791	791	6.20	12,750	(11,959)
Public Information Expense	0	0	0.00	6,800	(6,800)
Legal Advertising Expense	0	0	0.00	3,500	(3,500)
Insurance Expense	0	0	0.00	175,500	(175,500)
Travel & Meals Expense	0	0	0.00	2,600	(2,600)
Training Expense	0	0	0.00	12,250	(12,250)
Building & Grounds Maint Exp	1,634	1,634	1.21	134,750	(133,116)
Equipment Maint. Exp.	575	575	7.19	8,000	(7,425)
Engineering Expense	0	0	0.00	25,000	(25,000)
Legal Expense	990	990	3.81	26,000	(25,010)
Finance Expense	12,845	12,845	8.03	160,000	(147,155)
Personnel Expense	688	688	1.88	36,500	(35,812)
Planning Expense	0	0	0.00	100,000	(100,000)
On Demand Svc Contact Exp	0	0	0.00	284,270	(284,270)
Mobility Mgt. Events	0	0	0.00	10,000	(10,000)
Veterans Mat & Svcs Exp	17,797	17,797	59.32	30,000	(12,203)
Employee Events	0	0	0.00	7,500	(7,500)
Membership Dues Exp	5,125	5,125	38.39	13,350	(8,225)
Bank Fees	460	460	8.07	5,700	(5,240)
Interest & Penalties	86	86	0.00	0	86
Election Expense	0	0	0.00	3,500	(3,500)
Radio Tech Expense	0	0	0.00	3,500	(3,500)
Other Contract Services Exp	2,808	2,808	4.24	66,200	(63,392)
Computer & Software Expense	695	695	2.46	28,300	(27,605)
Cleaning Supplies Exp	116	116	3.18	3,650	(3,534)
Office Supplies Expense	1,452	1,452	7.93	18,300	(16,848)
Safety Supplies Expense	0	0	0.00	6,400	(6,400)
Publications & Subscriptions	0	0	0.00	378	(378)
Postage & Shipping	0	0	0.00	1,600	(1,600)
Employee Recognition	0	0	0.00	4,000	(4,000)
Shop Supplies	1,122	1,122	0.00	0	1,122
Clothing & Gear Expense	6,818	6,818	37.13	18,364	(11,546)
Basin Connect - South	7,491	7,491	6.51	115,044	(107,553)
Basin Connect - North	0	0	0.00	57,086	(57,086)
Tools & Equipment Exp	3,258	3,258	32.58	10,000	(6,742)

**Basin Transit Service**  
For the One Month Ending July 31, 2025

	<b><u>Materials &amp; Services</u></b>				
	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
FR Parts & Components Exp	12,934	12,934	28.74	45,000	(32,066)
FR Fuel Expense	0	0	0.00	129,373	(129,373)
FR Oil Lube Antifreeze Exp	299	299	5.44	5,500	(5,201)
FR Tire & Wheel Exp	3,403	3,403	18.53	18,360	(14,957)
FR Vendor Repair	0	0	0.00	59,288	(59,288)
BL Parts & Components Exp	422	422	3.03	13,936	(13,514)
BL Fuel Expense	0	0	0.00	42,030	(42,030)
BL Oil Lube Antifreeze Exp	0	0	0.00	540	(540)
BL Tire & Wheel Exp	0	0	0.00	4,500	(4,500)
BL Vendor Repair	0	0	0.00	20,212	(20,212)
Bus Stop / Shelter Repair	520	520	14.71	3,535	(3,015)
Other Material & Supplies Exp	2	2	0.02	12,548	(12,546)
	<hr/>	<hr/>		<hr/>	<hr/>
<b>Total Materials/Services Expenditures</b>	<b>86,328</b>	<b>86,328</b>	<b>4.74</b>	<b>1,821,314</b>	<b>(1,734,986)</b>
	<hr/> <hr/>	<hr/> <hr/>		<hr/> <hr/>	<hr/> <hr/>

**Basin Transit Service**  
Klamath Falls, Oregon  
For the One Month Ending July 31, 2025  
**Capital Expenditures**

	Current Month	Year to Date	% of Budget	Annual Budget	Over (Under) Budget
Motorized Vehicle Expense	0	0	0.00	635,538	(635,538)
Office Equipment Expense	0	0	0.00	0	0
Shop Equipment Expense	0	0	0.00	0	0
PC & Comm. Equip. Expense	0	0	0.00	0	0
Bus Stop & Shelter Expense	0	0	0.00	233,056	(233,056)
Land & Building Expense	0	0	0.00	40,000	(40,000)
Other Capital Outlay Exp	0	0	0.00	0	0
	<hr/>	<hr/>		<hr/>	<hr/>
<b>Total Capital Expenditures</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>908,594</b>	<b>(908,594)</b>



**BOARD OF DIRECTORS MEETING**  
**AUG 2025**



***INFORMATION***

***Public Comment***



## **CONSENT AGENDA**

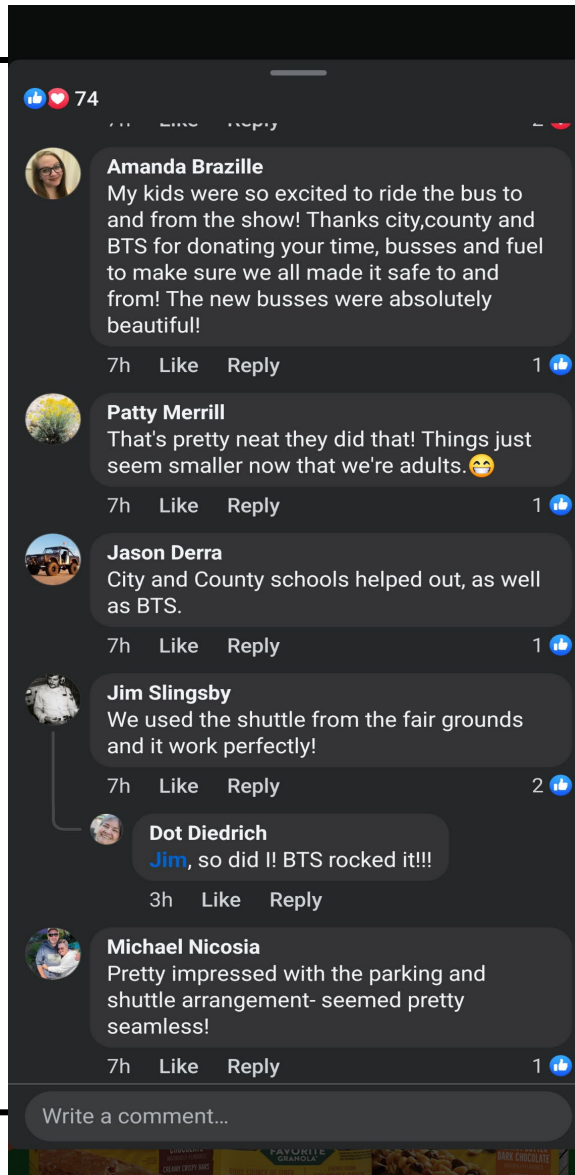
***All item(s) listed below are considered to be routine by the Board and will be enacted by one motion. Request approval - Board of Directors Meeting Minutes for June 2025 and Budget Statement for June 2025 and July 2025.***



## Service Delivery

### Primary Objective

- 18-19 JUL: 3,145 rides
- New ridership identified
- Senior Center interoperability validated
- Zero accidents/incidents on extended service





## General Manager Report

### Improving the Organization

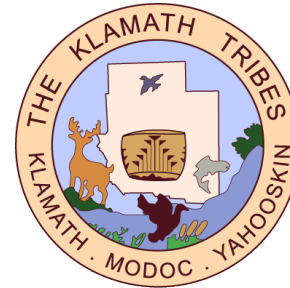
#### Compliance

- **Agreed Upon Procedures (AUP) Audits:** 100% complete – validate BTS has addressed procedural/policy vulnerabilities.
- **Single audits:** “Thank you very much for the notice. The district will not be included in our dissolution notice to counties. I appreciate your attention to this, and diligence to continue catching up.” Amy John, Audit Manager, Audits Division, Oregon Secretary of State
- **8-9 SEP: ODOT Compliance Review:**

Time	Day 1	Day 2
9:00 AM	Kick-Off Meeting	Financial Management
9:30 AM	Program Management	
10:00 AM	Use and Maintenance of	Charter/School Bus
10:30 AM	Equipment/Facilities	STIF
11:30 AM	Operations Management	Records Examination
12:00 PM	Lunch	Lunch
1:00 PM	Operations Management (con't.)	Compilation -Exit Conference Notes
2:00 PM	Civil Rights	Exit Conference
3:00 PM	ADA	End
4:00 PM	Procurement	
5:00 PM	Adjourn	

### **Strategic Alignment**

- Incorporated ODOT provided Allowability of Cost Policy into BTS Finance Policy
- BTS & Klamath Tribes Human Coordinated Plan - TAC endorsed Kittelson's single proposal. Scored 95 out of 100 possible points.
- BTS & Klamath Basin Senior Center joint coordination to be further maximized
  - Dispatch operations
  - Service awareness
  - Staffing shortfalls mitigation



**Klamath Basin Senior Citizens' Center**  
**DEMAND RESPONSE PUBLIC TRANSPORTATION**

Funded By **BTS**



***ACTION ITEM***

***Elected Officials Oath of Office***

***Nora L Foster  
Sandra Fox  
Craig Fleck  
Perry Andrews  
Karen Bailey***

State of Oregon    )

County of Klamath)

I, \_\_\_\_\_, do solemnly swear I will faithfully and impartially discharge the duties if Board Member Basin Transit Service Transportation District. I will support the Constitution of the United States and the Constitution of the State of Oregon and all laws passed in pursuance thereof. I will endeavor to secure economical expenditure of public funds sufficient to afford administration of the District.

\_\_\_\_\_

Signature

Subscribed and sworn before me this 27th day of August 2025

\_\_\_\_\_

General Counsel or Board of Directors Chairperson  
Basin Transit Service Transportation District



***ACTION ITEM***

***Officials Elections***

***Chair***  
***Vice Chair***  
***Treasurer***



***ACTION ITEM***

***Resolution 2025-07 In the matter of approving  
2025-2028 Management Wage Increases***



## Updated Proposed Management Wage Adjustments

### Overview

All Management Team members to receive wage **increases equal to those negotiated for Union-represented staff** under the 2025–2028 Collective Bargaining Agreement, **with two exceptions:**

Exceptions: **General Manager & Finance Manager**

**Proposed Adjustment:** Additional 2% increase in Year 1

### Justification

- Reduces wage gap from double digits to single digits compared to similar positions statewide; but wages remain below average
- Partially mitigate the GM's decision to forgo 5% raise in 2022 to reallocate resources during union negotiations
- Maintains reasonable alignment with overall staff wage increases





## ***Financial Impact Summary - Can the District afford the recommendation?***

***\$1,035,630 in Savings over 3 year period***

*Achieved through 2024 service right-sizing efforts.*

*3-Year Wage Adjustment Cost - 67% allocated to Union staff*

***\$78,202 – Management Wage Increase (3 Years)****Represents 7.5% of total savings from service adjustments*

*District not only able to adjust wages, also implemented 1 route that decreased waiting times by 50%*



## Comparisons

### General Manager

Basin Transit	Comparator	Comparator Job Title		Minimum	Average	Maximum	Max Salary
<b>General Manager</b>	Corvallis	Public Transportation Service Supervisor		\$43.82	\$51.30	\$58.78	\$122,262.40
<b>Under County</b>	Lincoln	Transit Program Director		\$54.48	\$58.82	\$63.15	\$131,352.00
<b>District</b>	Sunset Empire Transit	Executive Director		\$52.89	\$52.89	\$52.89	\$110,011.20
<b>Under County</b>	Tillamook Transit	General Manager		\$55.28	\$55.28	\$55.28	\$114,982.40
<b>Under County</b>	Josephine Transit	Transit Program Supervisor		\$41.11	\$48.50	\$55.88	\$116,230.40
<b>Under City</b>	Canby Area Transit	General Manager		\$49.63	\$57.77	\$65.91	\$137,092.80
<b>Under City</b>	Sandy Area Metro Transit	Transit Director		\$49.75	\$57.27	\$64.79	\$134,763.20
<b>Under County</b>	Columbia Area Transit CAT	Executive Director		\$42.00	\$47.74	\$53.48	\$111,238.40
		<b>BASIN TRANSIT CURRENT &amp; NEXT 5 YEARS</b>					<b>\$106,562.00</b>
		<b>PROPOSED</b>					\$115,710.00
		<b>AVG</b>					\$122,241.60
		<b>DIFFERENCE</b>					\$6,531.60



## Comparisons

### Finance Manager

Finance Grant Manager	Sunset Empire Transit	Finance Officer		\$32.18	\$37.88	\$43.58	\$90,646.40
Under County	Yamhill Transit	Financial Manager		\$44.09		\$54.61	\$113,588.80
Under County	Tillamook Transit	Financial Manager		\$31.75	\$35.19	\$38.63	\$80,350.40
Under County	Josephine Transit	Financial Manager		\$40.09	\$43.97	\$47.85	\$99,528.00
Under City	Canby Area Transit	Financial Manager		\$57.98	\$60.06	\$62.13	\$129,230.40
Under City	Sandy Area Metro Transit	Finance Director		\$49.75	\$57.27	\$64.79	\$134,763.20
Under County	Columbia Area Transit CAT	Office Manager		\$33.65	\$38.16	\$42.66	\$88,732.80
		BASIN TRANSIT CURRENT & NEXT 5 YEARS					\$86,050
		PROPOSED					\$94,869.00
		AVG					\$105,262.86
		DIFFERENCE					\$10,393.86

BEFORE THE BOARD OF DIRECTORS  
OF BASIN TRANSIT SERVICE  
TRANSPORTATION DISTRICT

IN THE MATTER OF APPROVING WAGES )  
AND BENEFITS FOR MANAGEMENT )  
EMPLOYEES FOR JULY 1, 2025 TO JUNE )  
30, 2028

RESOLUTION AND ORDER

NO. 2025-07

WHEREAS this matter came before the Board at its meeting of August 27, 2025; and

WHEREAS the District has approved a new collective bargaining agreement between Basin Transit Service Transportation District and the employees represented by SEIU Local 503, OPEU, Basin Transit Employees Local 777 for the period of July 1, 2025 through June 30, 2028, and

WHEREAS the General Manager and Finance/Grant Manager have reviewed the District current and future resources for the period of July 1, 2025 through June 30, 2028 and

WHEREAS all Management Team members are to receive wage increases equal to those negotiated for Union-represented staff under the 2025–2028 Collective Bargaining Agreement, with two exceptions.

WHEREAS the General Manager and Finance/Grant Manager are to receive an additional 2% increase in Year 1 to reduce the wage gap from double digits to single digits compared to similar positions statewide, and maintain reasonable alignment with overall staff wage increases.

NOW AND THEREFORE, the Board of Directors of Basin Transit Service Transportation District of Klamath County, Oregon, RESOLVES AS FOLLOWS:

That the management staff for the District shall receive the wages and benefits as detail in Attachment A effective July 1, 2025 through June 30, 2028.

DATED this 27th day of August, 2025

BOARD OF DIRECTORS, BASIN TRANSIT  
SERVICE TRANSPORTATION DISTRICT

\_\_\_\_\_  
ERIK NOBLE, CHAIRPERSON

\_\_\_\_\_  
CRYSTAL ENTRIKEN, RECORDING SECRETARY

**Basin Transit Service Transportation District**  
**Management Salary Schedule for July 1, 2025- June 30, 2028**  
**Attachment "A"**

		Step 1 ATBO Hire	Step 2 ATEO 12 Months	Step 3 ATEO 24 Months	Step 4 ATEO 36 Months	Step 5 ATEO 48 Months	Step 6 ATEO 60 Months
Classification	Rate of Pay	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
General Manager - June 30, 2025	Hour	\$ 43.45	\$ 45.06	\$ 46.74	\$ 48.48	\$ 50.31	\$ 51.23
Per Year Cost Based on 2080 Hours	Year	\$ 90,376	\$ 93,725	\$ 97,219	\$ 100,838	\$ 104,645	\$ 106,562
Selective Pay Adjustment, July 1, 2025	Hour	\$ 47.50	\$ 49.18	\$ 50.93	\$ 52.75	\$ 54.66	\$ 55.63
Per Year Cost Based on 2080 Hours	Year	\$ 98,800	\$ 102,294	\$ 105,934	\$ 109,720	\$ 113,693	\$ 115,710
COLA Increase July 1, 2026	Hour	\$ 48.69	\$ 50.41	\$ 52.20	\$ 54.07	\$ 56.03	\$ 57.02
Per Year Cost Based on 2080 Hours	Year	\$ 101,275	\$ 104,853	\$ 108,576	\$ 112,466	\$ 116,542	\$ 118,602
COLA Increase July 1, 2027	Hour	\$ 49.91	\$ 51.67	\$ 53.51	\$ 55.42	\$ 57.43	\$ 58.45
Per Year Cost Based on 2080 Hours	Year	\$ 103,813	\$ 107,474	\$ 111,301	\$ 115,274	\$ 119,454	\$ 121,576
Operations Manager - June 30, 2025	Hour	\$ 39.63	\$ 40.85	\$ 42.12	\$ 43.42	\$ 44.76	\$ 46.15
Per Year Cost Based on 2080 Hours	Year	\$ 82,430	\$ 84,968	\$ 87,610	\$ 90,314	\$ 93,101	\$ 95,983
Selective Pay Adjustment, July 1, 2025	Hour	\$ 42.67	\$ 43.92	\$ 45.22	\$ 46.56	\$ 47.93	\$ 49.35
Per Year Cost Based on 2080 Hours	Year	\$ 88,754	\$ 91,354	\$ 94,058	\$ 96,845	\$ 99,694	\$ 102,648
COLA Increase July 1, 2026	Hour	\$ 43.74	\$ 45.02	\$ 46.35	\$ 47.72	\$ 49.13	\$ 50.58
Per Year Cost Based on 2080 Hours	Year	\$ 90,979	\$ 93,642	\$ 96,408	\$ 99,258	\$ 102,190	\$ 105,206
COLA Increase July 1, 2027	Hour	\$ 44.83	\$ 46.15	\$ 47.51	\$ 48.91	\$ 50.36	\$ 51.84
Per Year Cost Based on 2080 Hours Inc 1/13/2025	Year	\$ 93,246	\$ 95,992	\$ 98,821	\$ 101,733	\$ 104,749	\$ 107,827
Field Supervisor - June 30, 2025	Hour	\$ 27.10	\$ 27.82	\$ 28.60	\$ 29.34	\$ 30.14	\$ 30.69
Per Year Cost Based on 2080 Hours	Year	\$ 56,368	\$ 57,866	\$ 59,488	\$ 61,027	\$ 62,691	\$ 63,835
Selective Pay Adjustment, July 1, 2025	Hour	\$ 29.78	\$ 30.52	\$ 31.32	\$ 32.07	\$ 32.89	\$ 33.46
Per Year Cost Based on 2080 Hours	Year	\$ 61,942	\$ 63,482	\$ 65,146	\$ 66,706	\$ 68,411	\$ 69,597
COLA Increase July 1, 2026	Hour	\$ 30.52	\$ 31.28	\$ 32.10	\$ 32.87	\$ 33.71	\$ 34.30
Per Year Cost Based on 2080 Hours	Year	\$ 63,482	\$ 65,062	\$ 66,768	\$ 68,370	\$ 70,117	\$ 71,344
COLA Increase July 1, 2027	Hour	\$ 31.28	\$ 32.06	\$ 32.90	\$ 33.69	\$ 34.55	\$ 35.16
Per Year Cost Based on 2080 Hours	Year	\$ 65,062	\$ 66,685	\$ 68,432	\$ 70,075	\$ 71,864	\$ 73,133
HR/Safety Manager - June 30, 2025	Hour	\$ 30.71	\$ 32.09	\$ 33.55	\$ 35.08	\$ 36.68	\$ 38.36
Per Year Cost Based on 2080 Hours	Year	\$ 63,873	\$ 66,755	\$ 69,780	\$ 72,957	\$ 76,293	\$ 79,796
Selective Pay Adjustment, July 1, 2025	Hour	\$ 33.53	\$ 34.95	\$ 36.44	\$ 38.00	\$ 39.65	\$ 41.37
Per Year Cost Based on 2080 Hours	Year	\$ 69,742	\$ 72,696	\$ 75,795	\$ 79,040	\$ 82,472	\$ 86,050
COLA Increase July 1, 2026	Hour	\$ 34.37	\$ 35.82	\$ 37.35	\$ 38.95	\$ 40.64	\$ 42.40
Per Year Cost Based on 2080 Hours	Year	\$ 71,490	\$ 74,506	\$ 77,688	\$ 81,016	\$ 84,531	\$ 88,192
COLA Increase July 1, 2027	Hour	\$ 35.23	\$ 36.72	\$ 38.28	\$ 39.92	\$ 41.66	\$ 43.46
Per Year Cost Based on 2080 Hours	Year	\$ 73,278	\$ 76,378	\$ 79,622	\$ 83,034	\$ 86,653	\$ 90,397
Finance/Grant Manager - June 30, 2025	Hour	\$ 36.75	\$ 37.68	\$ 38.63	\$ 39.61	\$ 40.62	\$ 41.65
Per Year Cost Based on 2080 Hours	Year	\$ 76,440	\$ 78,374	\$ 80,350	\$ 82,389	\$ 84,490	\$ 86,632
Selective Pay Adjustment, July 1, 2025	Hour	\$ 40.49	\$ 41.47	\$ 42.46	\$ 43.48	\$ 44.54	\$ 45.61
Per Year Cost Based on 2080 Hours	Year	\$ 84,219	\$ 86,258	\$ 88,317	\$ 90,438	\$ 92,643	\$ 94,869
COLA Increase July 1, 2026	Hour	\$ 41.50	\$ 42.51	\$ 43.52	\$ 44.57	\$ 45.65	\$ 46.75
Per Year Cost Based on 2080 Hours	Year	\$ 86,320	\$ 88,421	\$ 90,522	\$ 92,706	\$ 94,952	\$ 97,240
COLA Increase July 1, 2027	Hour	\$ 42.54	\$ 43.57	\$ 44.61	\$ 45.68	\$ 46.79	\$ 47.92
Per Year Cost Based on 2080 Hours	Year	\$ 88,483	\$ 90,626	\$ 92,789	\$ 95,014	\$ 97,323	\$ 99,674

2% Longevity Pay				
Step 7 ATEO 120 Months 10 Years	Step 8 ATEO 180 Months 15 Years	Step 9 ATEO 240 Months 20 Years	Step 10 ATEO 300 Months 25 Years	Step 11 ATEO 360 Months 30 Years
\$ 52.21	\$ 53.18	\$ 54.19	\$ 55.21	\$ 56.31
\$ 108,597	\$ 110,614	\$ 112,715	\$ 114,837	\$ 117,134
\$ 56.74	\$ 57.87	\$ 59.03	\$ 60.21	\$ 61.41
\$ 118,019	\$ 120,370	\$ 122,782	\$ 125,237	\$ 127,733
\$ 58.16	\$ 59.32	\$ 60.51	\$ 61.72	\$ 62.95
\$ 120,973	\$ 123,386	\$ 125,861	\$ 128,378	\$ 130,936
\$ 59.62	\$ 60.81	\$ 62.03	\$ 63.27	\$ 64.54
\$ 124,010	\$ 126,485	\$ 129,022	\$ 131,602	\$ 134,243
\$ 47.07	\$ 48.01	\$ 48.97	\$ 49.95	\$ 50.95
\$ 97,906	\$ 99,861	\$ 101,858	\$ 103,896	\$ 105,976
\$ 50.34	\$ 51.35	\$ 52.38	\$ 53.43	\$ 54.50
\$ 104,707	\$ 106,808	\$ 108,950	\$ 111,134	\$ 113,360
\$ 51.59	\$ 52.62	\$ 53.67	\$ 54.74	\$ 55.83
\$ 107,307	\$ 109,450	\$ 111,634	\$ 113,859	\$ 116,126
\$ 52.88	\$ 53.94	\$ 55.02	\$ 56.12	\$ 57.24
\$ 109,990	\$ 112,195	\$ 114,442	\$ 116,730	\$ 119,059
\$ 31.30	\$ 31.85	\$ 32.44	\$ 33.02	\$ 33.88
\$ 65,104	\$ 66,248	\$ 67,475	\$ 68,682	\$ 70,470
\$ 34.13	\$ 34.81	\$ 35.51	\$ 36.22	\$ 36.94
\$ 70,990	\$ 72,405	\$ 73,861	\$ 75,338	\$ 76,835
\$ 34.99	\$ 35.69	\$ 36.40	\$ 37.13	\$ 37.87
\$ 72,779	\$ 74,235	\$ 75,712	\$ 77,230	\$ 78,770
\$ 35.86	\$ 36.58	\$ 37.31	\$ 38.06	\$ 38.82
\$ 74,589	\$ 76,086	\$ 77,605	\$ 79,165	\$ 80,746
\$ 39.13	\$ 39.91	\$ 40.71	\$ 41.52	\$ 42.35
\$ 81,390	\$ 83,013	\$ 84,677	\$ 86,362	\$ 88,089
\$ 42.20	\$ 43.04	\$ 43.90	\$ 44.78	\$ 45.68
\$ 87,776	\$ 89,523	\$ 91,312	\$ 93,142	\$ 95,014
\$ 43.25	\$ 44.12	\$ 45.00	\$ 45.90	\$ 46.82
\$ 89,960	\$ 91,770	\$ 93,600	\$ 95,472	\$ 97,386
\$ 44.33	\$ 45.22	\$ 46.12	\$ 47.04	\$ 47.98
\$ 92,206	\$ 94,058	\$ 95,930	\$ 97,843	\$ 99,798
\$ 42.48	\$ 43.33	\$ 44.20	\$ 45.08	\$ 45.98
\$ 88,358	\$ 90,126	\$ 91,936	\$ 93,766	\$ 95,638
\$ 46.52	\$ 47.45	\$ 48.40	\$ 49.37	\$ 50.36
\$ 96,762	\$ 98,696	\$ 100,672	\$ 102,690	\$ 104,749
\$ 47.69	\$ 48.64	\$ 49.61	\$ 50.60	\$ 51.61
\$ 99,195	\$ 101,171	\$ 103,189	\$ 105,248	\$ 107,349
\$ 48.88	\$ 49.86	\$ 50.86	\$ 51.88	\$ 52.92
\$ 101,670	\$ 103,709	\$ 105,789	\$ 107,910	\$ 110,074

Updated: 8/26/2025

	General Manager	Operations Manager	All Managers	Field Supervisor COLA	Human Resource Mgr.	Finance Manager
Selective Pay Adjustment July 1, 2025	4.50%	2.50%	\$ 2.00	2.50%	2.50%	4.50%
COLA Increase July 1, 2026	2.50%	All Managers				
COLA Increase July 1, 2027	2.50%	All Managers				
Hours Per Year	2080					

Fiscal Year	Payroll	Increase Per Year
2025	\$ 494,651	
2026	\$ 537,202	\$ 42,550
2027	\$ 554,154	\$ 16,952
2028	\$ 572,853	\$ 18,699
		\$ 78,202

\$ 3,609.67			
	3,971.22	3,332.00	3,665.60
\$ 0.0600	(238.27)	(199.92)	(219.94)
\$ 0.1100	(436.83)	(366.52)	(403.21)
\$ 0.0620	(246.22)	(206.58)	(227.27)
\$ 0.0145	(57.58)	(48.31)	(53.15)
\$ 0.0060	(23.83)	(19.99)	(22.00)
\$ 0.0009	(3.57)	(3.13)	(3.44)
\$ 0.0643	(255.35)	(214.15)	(235.59)
	(0.87)	(0.87)	(0.87)
	(124.54)	(124.54)	(124.54)
	(5.50)	(5.50)	(5.50)
	20.00	20.00	20.00
2,598.66	2,162.48	2,390.09	



***NEW BUSINESS***



**BOARD OF DIRECTORS MEETING**  
**AUG 2025**



July 8, 2025

## HUMAN COORDINATED PLAN PROPOSAL EVALUATION

### KITTELSON

Kittelson and Associates submitted a proposal for the Human Coordinated Plan RFP. Basin Transportation District appreciated this entity interest in partnering with BTS on this important initiative to improve transportation services for the community. Kittelson and Associates also executed BTS previous Human Coordinated Plan RFP, which is now drastically outdated.


Basin Transit Service is committed to ensuring that any plan reflects the broadest possible collaboration within the community. The District is recording that Kittelson and Associates submitted the only proposal despite wide advertisement via website, newspaper, and even direct reach to other planning agencies that did not respond after notification of the RFP opportunity.


The BTS General Manager and Operations Manager evaluated Kittelson and Associates proposal and scored the proposal in accordance with the criteria established on the RFP as follows:


Proposal Scoring Criteria		
Criteria	Scoring Weight %	Assigned Score
Thoroughness of proposal in addressing the work tasks above under Project Scope of Work, as well as the update's stated overarching objectives	30	30
Qualifications and similar experience of the consulting firm and project team	25	25
Proposed Guaranteed Maximum Price is equal to or less than the available funding amount (Yes = 25 points, No = 0 points)	25	25
Local transit knowledge demonstration	5	5
Innovative ideas to meet RFP objective	5	5
DBE participation level	5	5
References	5	0





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It is the BTS General Manager recommendation to the BTS Transit Advisory Committee to approve Kittelson and Associates' submitted proposal and that it is presented to the Board of Directors for approval at the July Board of Directors meeting.



ADRIAN MATEOS | GENERAL MANAGER

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