

KITSAP TRANSIT BOARD OF COMMISSIONERS MEETING MINUTES OF July 21, 2026

Board of Commissioners Present:

Driskell, Robert, Teamsters Local No. 589, *non-voting member, Absent*
Moriwaki, Clarence, Mayor, City of Bainbridge Island, **Vice Chair**
Putansuu, Robert, Mayor, City of Port Orchard
Rebelowski, Jane, Councilmember, City of Bremerton, *10:51 Departed*
Rolfes, Christine, Kitsap County Commissioner
Root, Oran, Kitsap County Commissioner
Rosapepe, Jay, Councilmember, City of Port Orchard
Stern, Ed, Mayor, City of Poulsbo
Walters, Katie, Kitsap County Commissioner, **Chair**, *12:00 PM Arrived*
Wheeler, Greg, Mayor, City of Bremerton

Staff Present:

Sanjay Bhatt, Marketing & Public Information Director; Jackie Bidon, Clerk of the Board, Public Records Officer; Michael Bozarth, Operations Director; John Clauson, Executive Director; Dennis Griffey, Vehicle and Facilities Maintenance Director; Steffani Lillie, Service and Capital Development Director; Mary Pauly, Human Resources Director; Charlotte Sampson, Executive Assistant/Deputy Clerk of the Board; Paul Shinnars, Finance Director; Nick Zylstra, Marine Services Director

Also Present: David Weibel, Legal Counsel; Kelly Johnston, Clarity Consulting; Edward Coviello

1. CALL TO ORDER: Vice Chairperson Moriwaki called the meeting of the Kitsap Transit Board of Commissioners to order at 8:33 AM.

2. OPEN DISCUSSION – TRANSIT RELATED TOPICS, 08:39 AM

Mission & Vision, 09:03 AM

Kitsap Transit Long-Range Transit Plan Review, 09:08 AM

Break, *10:02 AM*

Financial Foundations, 10:15 AM

Capital Projects Discussion, 11:16 AM

Lunch Break, 12:00 PM

Transit 101 video

Service and Delivery, 12:45 PM

Ridership, 12:56 PM

Board Discussion, 1:08 PM

Goal Setting, 1:40 PM

2:27 PM, Kelly Johnston thanked the Board and closed the discussion.

3. ADJOURN: At 2:31 PM, Vice Chairperson Moriwaki adjourned the meeting/retreat.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 1st day of September, 2026.

Attest:

DocuSigned by:

Jackie Bidon

4EE72EA9B81F4B1...

Jackie Bidon, Clerk of the Board

Signed by:

Clarence Moriwaki

3A1D3043038C49A...

Clarence Moriwaki, Vice Chairperson

KITSAP TRANSIT | BOARD OF COMMISSIONERS

Board Retreat 2026

Charting Our Strategic Course

Strategic Foundations · Financial Planning · Service Delivery · Goal Setting



SECTION 01

Synthesis Slides

Insights gathered from Board discovery interviews



DISCOVERY INTERVIEW SYNTHESIS

Kitsap Transit Board Retreat

Prepared by Clarity Consulting | **July 2026**



Proposed Topics

ON THE TABLE — CORE AGENDA

- 1 Long-range plan — refresher on the current plan and the forthcoming update
- 2 Balance of capital investment vs. service delivery, and Board alignment on the path
- 3 The fast ferry / bus mix and direction on service
- 4 Major capital projects ahead and the long-term financial outlook
- 5 Check-in on the mission statement and overall direction
- 6 Board priorities for goal-setting and strategic planning

RAISED BY MEMBERS IN DISCOVERY

- **Fare-free service** — Study it with data (Clallam & Intercity Transit) to settle it “yay or nay” — but scheduled for 2027 and politically charged.
- **Route performance & the “empty bus” story** — How routes are decided, passenger counts, dial-a-ride's purpose, underperformance.
- **Bremerton service** — Circulator costs, evening service, workforce commute; shipyard support analysis.
- **Ferry vs. bus equity** — Funding split, and fairness for taxpayers with little or no service.
- **Looking ahead** — CEO succession planning, possible Board reorganization, reliable power supply, transit's relevance 5–10 years out.
- **Reviving the Silverdale–Bremerton ferry** — Study said too costly; interest in exploring other funding before it dies.

Thoughts, Cautions & Suggestions

THOUGHTS

- **One hat: Kitsap Transit**
Members should vote with a holistic, agency-wide lens — not city-specific positions — and not everyone does it well.
- **This is Board education**
Concern that some Board members did not read the transit development plan. Treat the day as an education piece.
- **Trust in the design**
“You’re the professional.” The Board is happy to defer on format and facilitation.

CAUTIONS

- **Do no harm**
Don’t reverse a course that’s working or let special-interest ideas get “dumped in.”
- **Watch the platforms**
A few members regularly emphasize known positions.
- **Fare-free is a charged topic**
The Board agreed to take it up in 2027; raising it early “will come with some bad feelings.”
- **Rabbit holes ahead**
Redirecting people from favorite trails “is an art” – stay cognizant of being on topic.

SUGGESTIONS

- **Lead with data**
Frame contested items around learning: a consultant study to settle fare-free, a 6-year outlook with pause points.
- **Walk the strategic plan**
Going through it together — long-term capital, sustainable ferries — “would be a useful exercise for everyone.”

Tone & Readiness of the Board



COLLEGIAL & PROUD

The Board genuinely gets along and trusts the agency — “well run,” “blessed with a good director,” “one of my favorite Boards.” Several members have traveled together to learn. Relationships are a strength to build on, not a gap to fix.



MIXED TENURE & APPETITE

Experience spans 15 years to 3 months. Appetites differ: some want deep strategy and finance (capital priorities, budget alignment, sustainable ferry funding), one wants a true relationship-building retreat, and one needs “a good reason to spend 4–6 hours.” The day has to earn everyone’s time.



A FEW LIVE WIRES

Fare-free discussion timing, ferry-vs-bus equity, and Bremerton-specific asks carry genuine feeling.

Board members are cognizant about the challenges of too strong an emphasis on any one jurisdiction.

External pressure is rising too: federal funding uncertainty, competition for shrinking grant dollars, and a \$500K electric-ferry redesign after the feds pulled support.

TODAY'S RETREAT

Agenda

MORNING

- 1 Strategic Foundations
- 2 Financial Foundations
- 3 Capital Projects Discussion
- 4 Lunch — Transit 101

AFTERNOON

- 1 Service Delivery
- 2 Goal Setting
- 3 If time allows: specific Board member requests





SECTION 02

Strategic Foundations

Grounding today's conversation in mission, vision, and long-range planning direction

STRATEGIC FOUNDATIONS

Mission & Vision

Board confirmed that both mission and vision are accurate. No changes needed.



MISSION

Provide safe, reliable and efficient transportation choices that enhance the quality of life in Kitsap County.



VISION

Kitsap Transit leads the delivery of a quality, coordinated and sustainable transportation network to serve the changing needs of Kitsap County residents.





Kitsap Transit Long-Range Transit Plan Review

Board of Directors Retreat

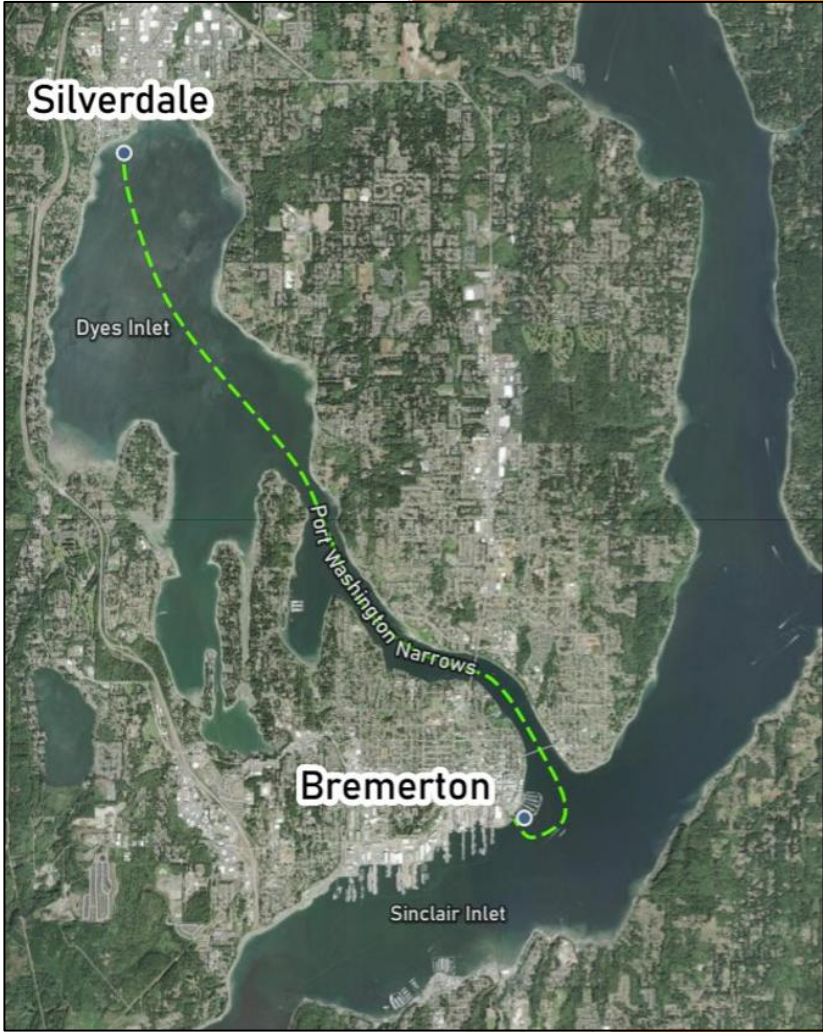
July 21, 2026

The Plan

Service Investments

-  Sunday service to increase transit access to jobs ☒
-  Buses that run more frequently ☐
-  New bus routes to serve new areas and reduce transfers
-  High-capacity transit
-  Bremerton-Tacoma express route
-  New zones for on-demand ride service
-  New circulators to improve connections to activity centers ☒

\$20m per year (2020)

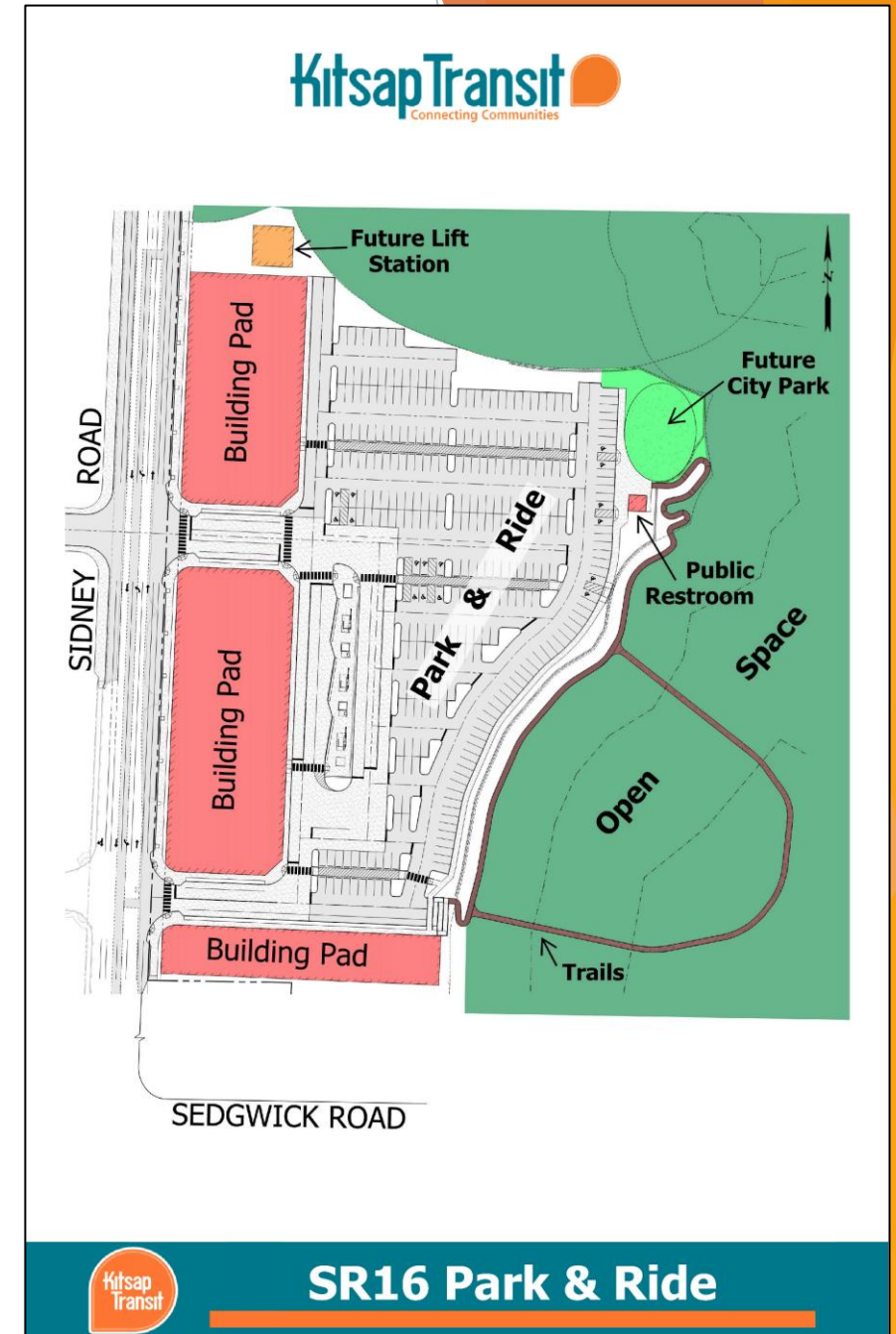


 Intra-county ferry service ☒

The Plan

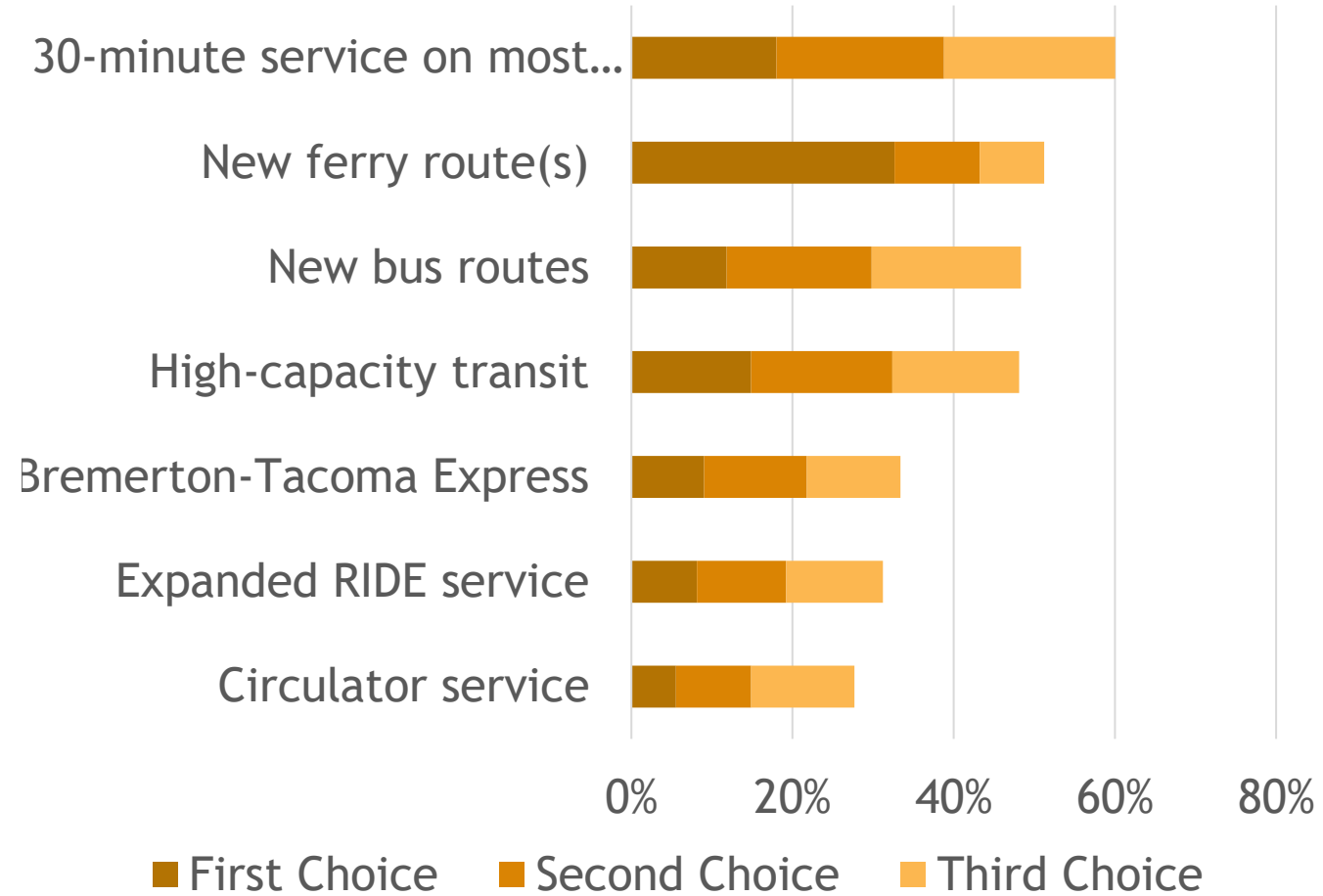
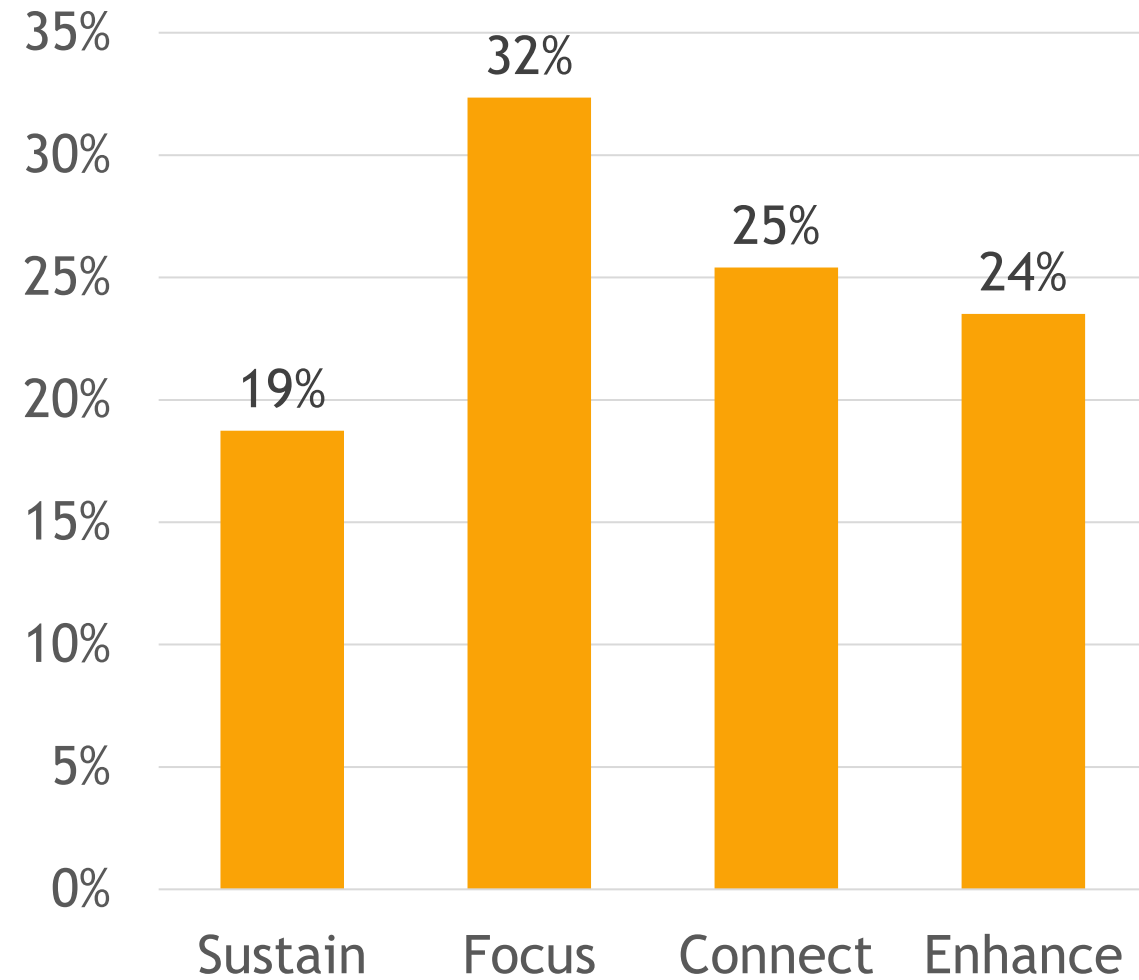
Capital Investments

- New and upgraded operating facilities to support growth ✓
- Fleet expansion to support new service investments ✓
- New transit centers to improve network connectivity ✓
- Infrastructure upgrades on future high-capacity corridors
- Bus-stop upgrades for improved access, safety, and comfort
- Speed and reliability upgrades to make buses a better option
- Multimodal hubs to improve network connectivity
- Technology improvements to enhance the overall experience ✓
- Park-and-ride investments based on future demand ✓



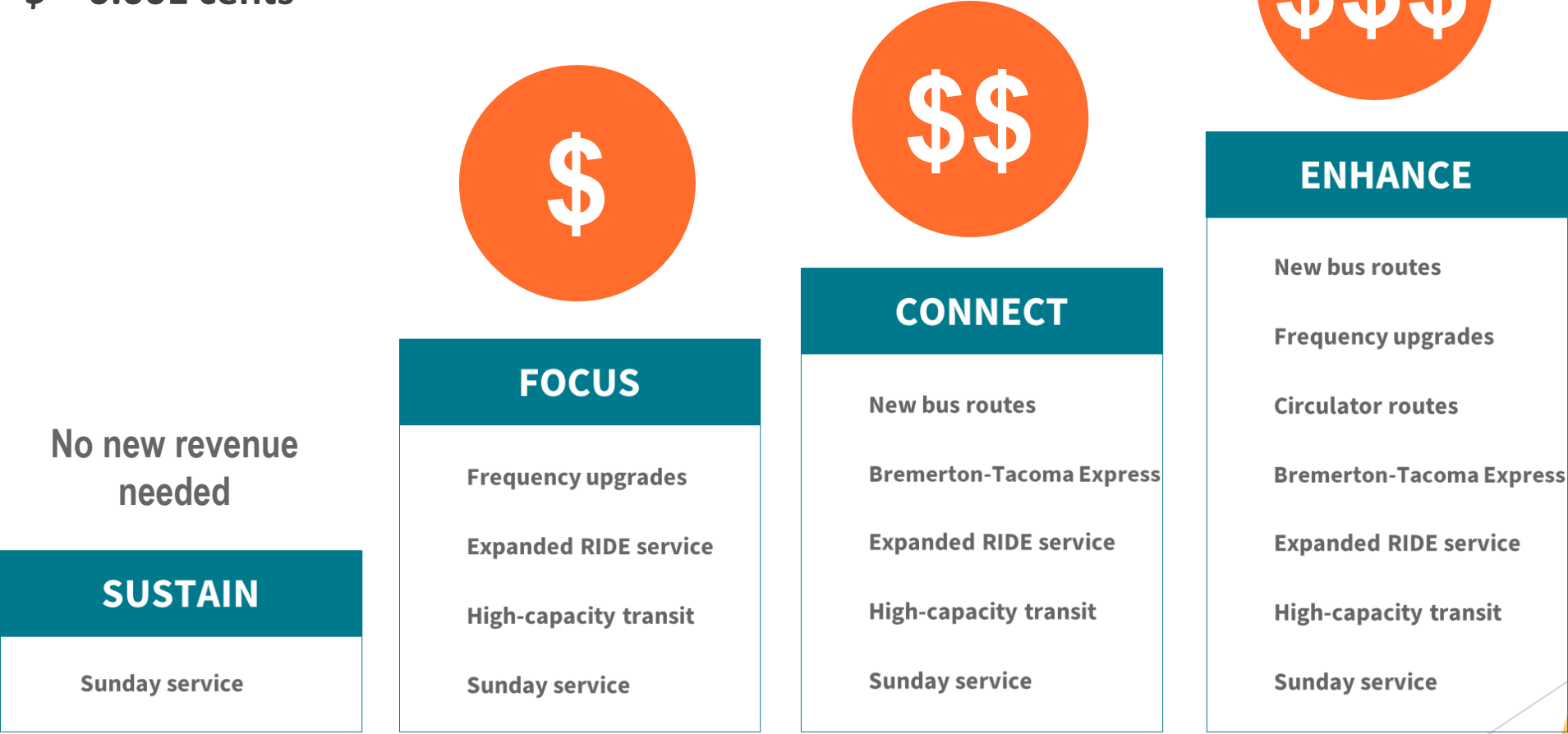
Long-Range Transit Plan Outreach

4,300 Responses



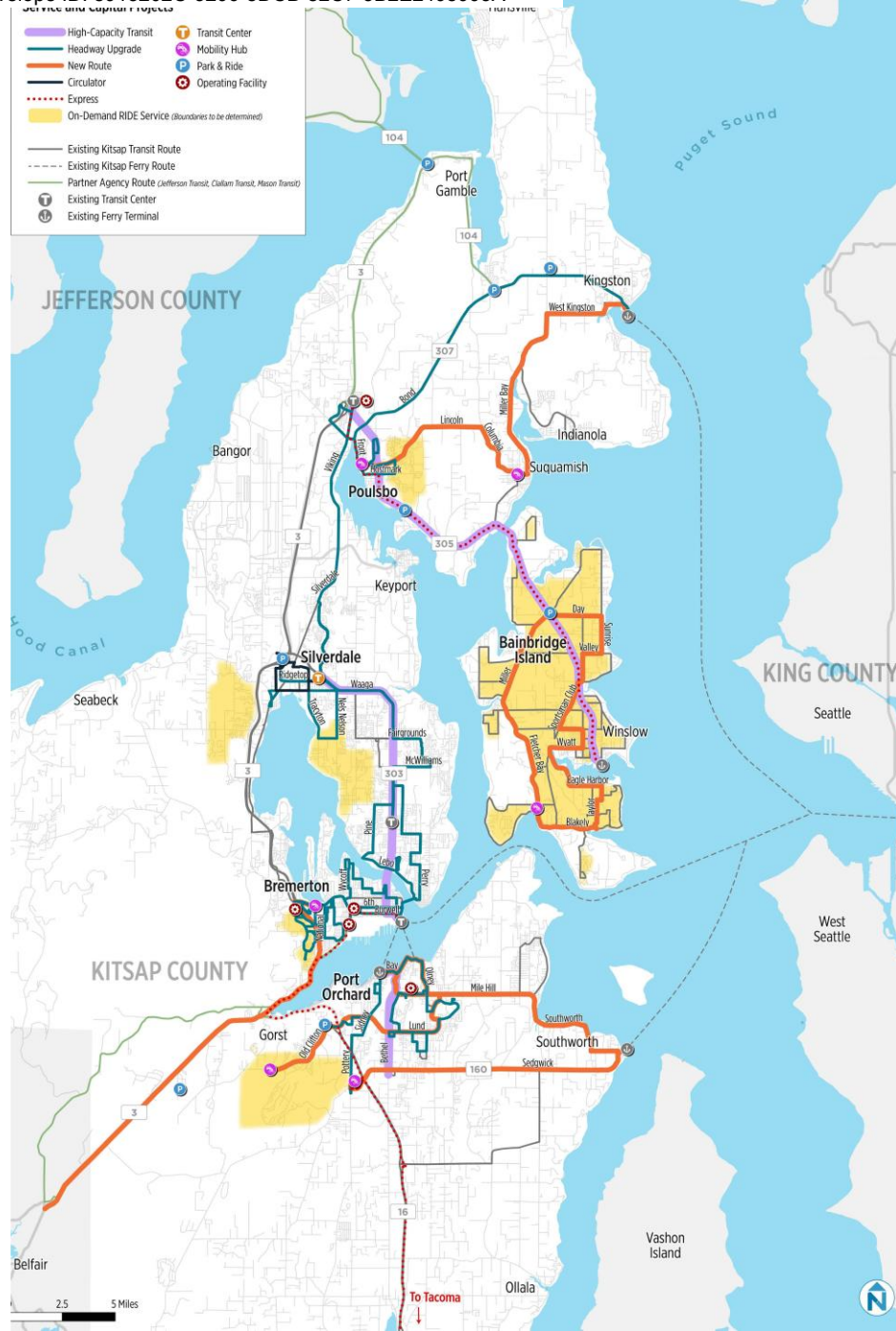
L RTP’s four Scenarios based on amount of revenue available:

▶ \$ = 0.001 cents



Scenario Service Improvements

- ▶ Sunday Service - Implemented
- ▶ Frequency improvements
 - ▶ Local Routes to 30-minute frequency
 - ▶ Trunk Routes (108, 212, 217 and 390) to 15-minute frequency
 - ▶ Later service on weekdays and weekends
- ▶ New Routes
 - ▶ McCormick to Southworth/Lund, SR3 to PSIC, Kingston to Poulsbo, BI Circulator
- ▶ Expanded Ride Services
 - ▶ Dicky Pit, Tracyton, Noll Rd, West Bremerton, etc.
- ▶ Bremerton - Tacoma Dome service
- ▶ High-Capacity Transit (BRT)
 - ▶ Bremerton - Silverdale, SR 305 and Bethel Rd



Discussion

Board Discussion: Long Range Plan

- **Comments:**

- Plan is still relevant
- Board supports a check-in/refresh on the plan in 2027
- We need to be proactive as development is planned – get involved during initial permitting process
- Density across the county is increasing. Want to support interconnectivity – perhaps we engage with Commerce and WSDOT for support.

- **Follow-up Requests:**

- Are first responders experiencing an impact to their ability to respond when we use priority signaling?
- Additional rider data for the Board prior to engaging the public on any updates/refresh
- Would like to see where core service is with an overlay of all service areas
- Continue to focus on telling our story – people using transit. Commute from Port Ludlow is a good example.



SECTION 03

Financial Foundations

Reviewing the resources behind our capital and service priorities

Ferry Fund Outlook: 30 Year

8995A	Ferry Fund Outlook - 30 Years								
Standard Operating Revenue and Expense	2026 - 2031	2032 - 2036	2037 - 2041	2042 - 2046	2047 - 2051	2052 - 2056			
Fare Revenue (\$15 round trip)	38,672,700	36,779,000	38,648,000	40,626,000	42,693,000	44,876,000	-		
Sales Tax - 3/10ths percent, net (4.0% annual growth)	156,928,020	162,144,000	197,274,000	240,013,000	292,014,000	355,272,000	-		
Transit Support Grant (TSG) - 16 years through 2038	7,272,000	5,618,000	3,248,000	-	-	-	-		
Other - interest Income, ops grants, etc. (excludes TSG)	15,536,000	6,588,000	8,418,000	8,720,000	9,650,000	12,315,000	-		
Total Operating Revenue	218,408,720	211,129,000	247,588,000	289,359,000	344,357,000	412,463,000			
Operations Expense - wages, fuel, maint, etc. (5.0% Growth)	(179,689,260)	(187,037,000)	(238,717,000)	(304,669,000)	(388,851,000)	(496,296,000)	-		
Debt Service (matures 2032)	(22,079,946)	(3,641,070)	-	-	-	-	-		
Capital Exp, net of formula grants (excludes vessel and facility below)	(17,673,385)	(9,778,000)	(11,107,000)	(14,175,000)	(18,093,000)	(23,092,000)	-		
Total Expenditure	(219,442,591)	(200,456,070)	(249,824,000)	(318,844,000)	(406,944,000)	(519,388,000)			
Net Surplus (Deficit) - Excluding Facility and Vessel Builds	(1,033,871)	10,672,930	(2,236,000)	(29,485,000)	(62,587,000)	(106,925,000)			Operations Deficit
Ending Cash Balance - Cumulative Impact (Excluding Fleet & Facilities Below)	21,590,129	32,263,059	30,027,059	542,059	(62,044,941)	(168,969,941)	-		(168,969,941)
Estimated Minimum Reserve Requirement	10,548,000	11,531,000	14,716,000	18,782,000	23,972,000	30,595,000			
Additional Estimated Fleet & Facility Needs Not Included Above (future value factor based on 5.0%)									Total Fleet
Vessel Overhaul - Carlisle	(2,321,000)	(2,962,000)	(3,780,000)	(4,825,000)	(6,158,000)	(7,859,000)	-		(248,884,000)
Vessel Replacement - Pete (Hybrid \$15.0M net of \$12.3M grant funding)	(2,700,000)								
Vessel Replacement - Finest (\$19.2M net of \$13.5M grant funding)	(5,696,000)								
Vessel Replacement - RP1		(20,973,000)							
Vessel Replacement - Solano			(30,530,000)						
Vessel Replacement - Waterman				(18,555,000)					
Vessel Replacement - Reliance				(30,561,000)					
Vessel Replacement - Lady Swift				(32,088,000)					
Vessel Replacement - Enetai				(38,964,000)					
Vessel Replacement - Commander				(40,912,000)					Total Facility
Marine Services Maint Facility, local funding net of grants	(2,688,000)	(27,241,000)							(326,535,000)
Southworth Terminal Improvements, local funding net of grants	(10,210,000)	(23,385,000)							
Seattle Terminal Facility, local funding net of grants	(14,615,000)	(9,910,000)	(193,737,000)	(44,749,000)					
Total Fleet Replacement and Facility Improvements, net local funding (grants awarded)	(38,230,000)	(84,471,000)	(228,047,000)	(210,654,000)	(6,158,000)	(7,859,000)		Total	(744,388,941)
Potential Variable Adjustments of Significance									Total
Additional 1.0% Sales Tax Revenue Growth (5.0% annual growth)	4,038,000	13,175,000	26,579,000	45,806,000	72,916,000	110,659,000	-		273,173,000
Estimated Awards of Competitive Grants to offset Fleet and Facilities	25,526,000	8,865,000	26,939,000	68,843,000	-	-			130,173,000
									403,346,000
Additional Examples of Options for Consideration									Total
Fare Increase - additional \$0.25 annually effective 2027	1,490,000	4,371,000	7,457,000	10,848,000	14,565,000	18,634,000	-		57,365,000
Fare Increase - additional \$1.00 every fifth year beginning 2027	2,338,801	5,245,000	8,261,000	11,544,000	15,522,000	19,439,000	-		62,349,801
Additional 1/10th Sales Tax - Effective 2032	-	54,594,000	66,422,000	80,813,000	98,321,000	119,620,000	-		419,770,000
Issuing Bonds - Current annual debt service of approximately \$3.7 million for 15 years based on 2.71% \$45 million issuance									

Transit Fund
Outlook: 30 Year
Based on 2026
Budget

Transit Fund Outlook - 30 Years (Based on 2026 Budget)								
Standard Operating Revenue and Expense	2026 - 2031	2032 - 2036	2037 - 2041	2042 - 2046	2047 - 2051	2052 - 2056		
Fare Revenue (\$2 trip fare)	18,760,500	16,913,000	17,786,000	18,694,000	19,650,000	20,638,000	-	
Sales Tax - 8/10ths percent, net (4.0% annual growth)	418,704,160	432,618,200	526,342,300	640,375,500	779,110,200	947,906,200	-	
Transit Support Grant (TSG) - 16 years through 2038	16,968,000	11,312,000	5,656,000	-	-	-	-	
Other - interest Income, Lease, parking, ops grants, etc. (excludes TSG)	11,817,300	3,866,000	3,900,000	4,025,000	4,165,000	4,315,000	-	
Total Operating Revenue	466,249,960	464,709,200	553,684,300	663,094,500	802,925,200	972,859,200		
Operations Expense - wages, fuel, maint, etc. (5.0% Growth)	(473,747,700)	(515,749,000)	(658,239,000)	(840,098,000)	(1,072,203,000)	(1,368,436,000)	-	
Capital Exp, net of formula grants (inclusive of all fleet and facility)	(62,643,321)	(40,614,000)	(51,835,000)	(66,153,000)	(84,432,000)	(107,761,000)	-	
Total Expenditure	(536,391,021)	(556,363,000)	(710,074,000)	(906,251,000)	(1,156,635,000)	(1,476,197,000)		
Net Surplus (Deficit) - Including Local Funding for Capital Expenditures	(70,141,061)	(91,653,800)	(156,389,700)	(243,156,500)	(353,709,800)	(503,337,800)		Total Deficit
Ending Cash Balance	4,060,939	(87,592,861)	(243,982,561)	(487,139,061)	(840,848,861)	(1,344,186,661)	-	(1,344,186,661)
Estimated Minimum Reserve Requirement	24,848,000	30,989,000	38,824,000	48,826,000	61,590,000	77,881,000		
Potential Variable Adjustments of Significance								Total
Additional 1.0% Sales Tax Revenue Growth (5.0% annual growth)	10,773,000	35,164,000	70,939,000	122,240,000	194,587,000	295,276,000	-	728,979,000
Additional Examples of Options for Consideration								Total
Fare Increase - additional \$0.25 annually effective 2027	5,998,000	16,955,000	28,947,000	42,108,000	56,543,000	72,284,000	-	222,835,000
Fare Increase - additional \$1.00 every fifth year beginning 2027	9,535,050	20,347,000	32,069,000	44,903,000	60,954,000	76,422,000	-	244,230,050
Additional 1/10th Sales Tax - Effective 2032	-	54,624,000	66,457,000	80,856,000	98,373,000	119,685,000	-	419,995,000
Issuing Bonds - Current annual debt service of approximately \$3.7 million for 15 years based on 2.71% \$45 million issuance								

Standard Operating Revenue and Expense	2026 - 2031	2032 - 2036	2037 - 2041	2042 - 2046	2047 - 2051	2052 - 2056		
Fare Revenue (\$2 trip fare)	18,760,500	16,913,000	17,786,000	18,694,000	19,650,000	20,638,000	-	
Sales Tax - 8/10ths percent, net (4.0% annual growth)	418,704,160	432,618,200	526,342,300	640,375,500	779,110,200	947,906,200	-	
Transit Support Grant (TSG) - 16 years through 2038	16,968,000	11,312,000	5,656,000	-	-	-	-	
Other - interest Income, Lease, parking, ops grants, etc. (excludes TSG)	11,817,300	3,866,000	3,900,000	4,025,000	4,165,000	4,315,000	-	
Total Operating Revenue	466,249,960	464,709,200	553,684,300	663,094,500	802,925,200	972,859,200		
Operations Expense - wages, fuel, maint, etc. (5.0% Growth)	(455,375,000)	(495,742,000)	(632,702,000)	(807,512,000)	(1,030,611,000)	(1,315,338,000)	-	
Capital Exp, net of formula grants (inclusive of all fleet and facility)	(62,643,321)	(40,614,000)	(51,835,000)	(66,153,000)	(84,432,000)	(107,761,000)	-	
Total Expenditure	(518,018,321)	(536,356,000)	(684,537,000)	(873,665,000)	(1,115,043,000)	(1,423,099,000)		
Net Surplus (Deficit) - Excluding Facility and Vessel Builds	(51,768,361)	(71,646,800)	(130,852,700)	(210,570,500)	(312,117,800)	(450,239,800)		Operations Deficit
Ending Cash Balance - Cumulative Impact (Excluding Fleet & Facilities Below)	22,433,639	(49,213,161)	(180,065,861)	(390,636,361)	(702,754,161)	(1,152,993,961)	-	(1,152,993,961)
Estimated Minimum Reserve Requirement	23,986,000	29,888,000	37,420,000	47,033,000	59,302,000	74,961,000		
Potential Variable Adjustments of Significance								Total
Additional 1.0% Sales Tax Revenue Growth (5.0% annual growth)	10,773,000	35,164,000	70,939,000	122,240,000	194,587,000	295,276,000	-	728,979,000
Additional Examples of Options for Consideration								Total
Fare Increase - additional \$0.25 annually effective 2027	5,998,000	16,955,000	28,947,000	42,108,000	56,543,000	72,284,000	-	222,835,000
Fare Increase - additional \$1.00 every fifth year beginning 2027	9,535,050	20,347,000	32,069,000	44,903,000	60,954,000	76,422,000	-	244,230,050
Additional 1/10th Sales Tax - Effective 2032	-	54,624,000	66,457,000	80,856,000	98,373,000	119,685,000	-	419,995,000

Issuing Bonds - Current annual debt service of approximately \$3.7 million for 15 years based on 2.71% \$45 million issuance

Transit Fund
Outlook: 30 Year
Based on 2026
Projection + 5% Sales
Tax Revenue Growth

Transit Fund Outlook - 30 Years (Based on 2026 Projection + 5.0% Sales Tax Revenue Growth)								
Standard Operating Revenue and Expense	2026 - 2031	2032 - 2036	2037 - 2041	2042 - 2046	2047 - 2051	2052 - 2056		
Fare Revenue (\$2 trip fare)	18,760,500	16,913,000	17,786,000	18,694,000	19,650,000	20,638,000	-	
Sales Tax - 8/10ths percent, net (5.0% annual growth)	427,598,180	465,503,900	594,114,700	758,260,900	967,752,800	1,235,128,000	-	
Transit Support Grant (TSG) - 16 years through 2038	16,968,000	11,312,000	5,656,000	-	-	-	-	
Other - interest Income, Lease, parking, ops grants, etc. (excludes TSG)	11,817,300	3,866,000	3,900,000	4,025,000	4,165,000	4,315,000	-	
Total Operating Revenue	475,143,980	497,594,900	621,456,700	780,979,900	991,567,800	1,260,081,000		
Operations Expense - wages, fuel, maint, etc. (5.0% Growth)	(455,375,000)	(495,742,000)	(632,702,000)	(807,512,000)	(1,030,611,000)	(1,315,338,000)	-	
Capital Exp, net of formula grants (inclusive of all fleet and facility)	(62,643,321)	(40,614,000)	(51,835,000)	(66,153,000)	(84,432,000)	(107,761,000)	-	
Total Expenditure	(518,018,321)	(536,356,000)	(684,537,000)	(873,665,000)	(1,115,043,000)	(1,423,099,000)		
Net Surplus (Deficit) - Excluding Facility and Vessel Builds	(42,874,341)	(38,761,100)	(63,080,300)	(92,685,100)	(123,475,200)	(163,018,000)		Operations Deficit
Ending Cash Balance - Cumulative Impact (Excluding Fleet & Facilities Below)	31,327,659	(7,433,441)	(70,513,741)	(163,198,841)	(286,674,041)	(449,692,041)	-	(449,692,041)
Estimated Minimum Reserve Requirement	23,986,000	29,888,000	37,420,000	47,033,000	59,302,000	74,961,000		
Potential Variable Adjustments of Significance								Total
Additional 1.0% Sales Tax Revenue Growth (6.0% annual growth)	11,015,000	37,569,000	79,405,000	143,434,000	239,394,000	380,916,000	-	891,733,000
Additional Examples of Options for Consideration								Total
Fare Increase - additional \$0.25 annually effective 2027	5,998,000	16,955,000	28,947,000	42,108,000	56,543,000	72,284,000	-	222,835,000
Fare Increase - additional \$1.00 every fifth year beginning 2027	9,535,050	20,347,000	32,069,000	44,903,000	60,954,000	76,422,000	-	244,230,050
Additional 1/10th Sales Tax - Effective 2032	-	58,776,000	75,015,000	95,740,000	122,191,000	155,951,000	-	507,673,000
Issuing Bonds - Current annual debt service of approximately \$3.7 million for 15 years based on 2.71% \$45 million issuance								

Board Discussion: Financials

- **Discussion**

- Increase use of ORCA to reduce impact to taxpayers who don't use the ferry service
- Consistent, small increases in fares are better than significant increases less frequently.
- Keep fares for ferry service comparable to WSF.
- Good to be conservative on sales tax forecasts.
- Keep shock absorbers in place to handle recessions and other unforeseen challenges.
- On the transit side, consider slowing down capital expenditures to keep operational reserves high

- **Follow-up Requests**

- Would like to take time to work on solving for the capital deficit projected over the next 5 years.
- Let's look at policies for the ferry fund to address capital planning for boats

The logo for Kitsap Transit is an orange rounded rectangle with a white border. Inside the rectangle, the words "Kitsap" and "Transit" are written in white, stacked vertically. The background of the slide features a large white semi-circle on the left side.

Kitsap
Transit

Kitsap Transit Capital Projects

North Base HD Maintenance Facility

FTA Funds	Local Funds	Total
PE & Environmental (Complete)		
\$762,989	\$0	\$762,989
Construction & Construction Management		
\$17,000,000	\$4,250,000	\$21,250,000



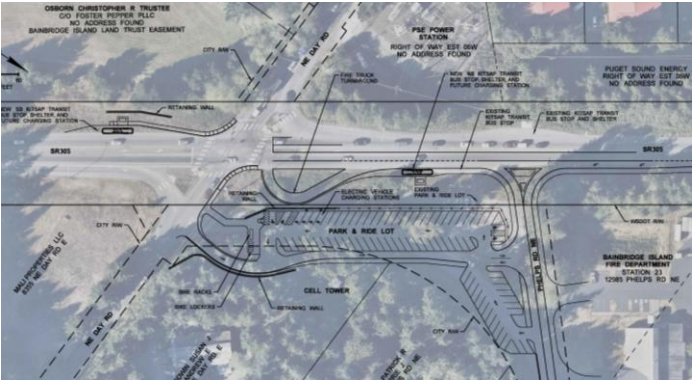
Bus Training Facility

FTA Funds	Local Funds	Total
Environmental, Design & Construction		
\$15,000,000	\$4,536,331	\$19,536,331



SR-16 / Ruby Creek – Park & Ride and Lift Station

FTA Funds	WSDOT Funds	Local Funds	Total
Property Acquisition			
\$520,000	\$0	\$130,000	\$650,000
Construction			
\$8,277,920	\$6,250,000	\$6,158,605	\$20,686,525
Sewer Lift Station			
\$0	\$0	\$3,121,678	\$3,121,678

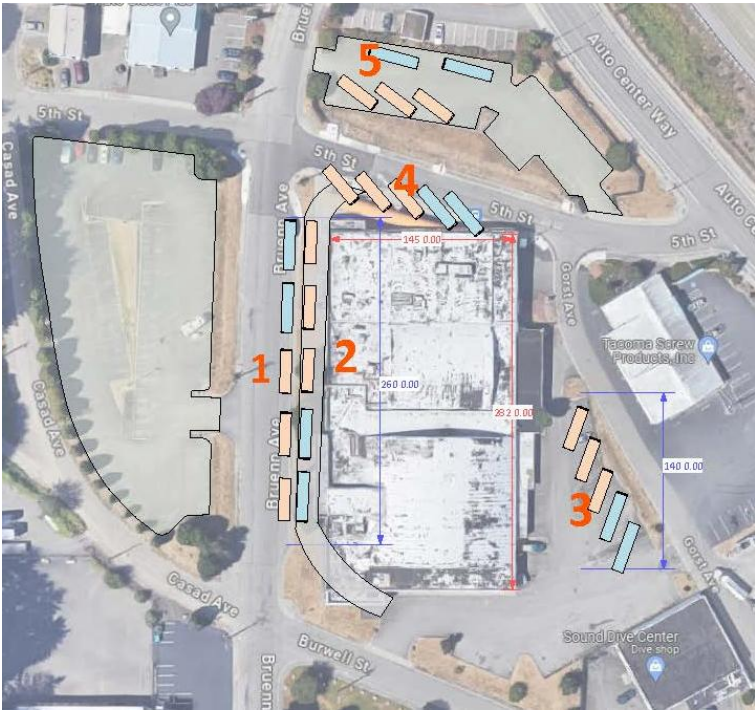


Day Road Park & Ride

WSDOT Funds	Local Funds	Total
Design & Construction		
\$8,009,380	\$1,663,420	\$9,672,800

West Bremerton Park & Ride

FTA Funds	WDOT	Local Funds	Total
Environmental, Demolition & Design			
\$2,422,000	\$0	\$378,001	\$2,800,001
Construction (Grant Ask)			
\$0	\$8,000,000	\$2,000,000	\$10,000,000



Electric Fast Foil Ferry

FTA Funds	WSDOT Funds	Local Funds	Total
Design, Prototype & Shoreside Infrastructure			
\$0	\$4,000,000	\$0	\$4,000,000



Illahee – Kingston Fast Ferry

FTA Funds	WSDOT Funds	Local Funds	Total
Specification Finalization & Construction			
\$13,500,000	\$0	\$3,375,000	\$16,875,000



Waterman II – Hybrid Foot Ferry

FTA Funds	WDOT	Local Funds	Total
Design & Construction			
\$7,700,000	\$5,349,931	\$3,830,068	\$16,880,000

Seattle Ferry Terminal

FTA Funds	Local Funds	Total
PE, Environmental & 10%		
\$1,133,977	\$573,551	\$1,707,528



Marine Maintenance Facility

FTA Funds	Local Funds	Total
NEPA & ROW		
\$0	\$825,425	\$825,425



Project Name	FTA Funds	WSDOT Funds	Local Funds	Total
Routed Coaches	\$13,704,121.00	\$0.00	\$2,099,700.00	\$15,803,821.00
Inductive Charging (Bases Equipment & CN)	\$0.00	\$14,325,316.00	\$3,214,579.00	\$17,539,895.00
Vanpool/Vanlink Expansion Vehicles (13/3)	\$0.00	\$6,450,822.00	\$0.00	\$6,450,822.00
ADA Bus Stops Modernization	\$0.00	\$0.00	\$100,000.00	\$100,000.00
South Base (ESA, Permits, CM) (Env.)	\$35,909.00	\$0.00	\$8,977.25	\$44,886.25
Gateway Bus Storage Facility & P/R PE/Design	\$664,534.00	\$0.00	\$98,503.50.25	\$763,037.50
SR 104 Park & Ride ROW Only	\$0.00	\$0.00	\$600,000.00	\$600,000.00
Poulsbo Park & Ride (10% Design, ROW & PE)	\$1,373,201.00	\$0.00	\$212,736.25	\$1,585,937.25
Owner Representation (All Ferry Projects)	\$0.00	\$0.00	\$2,000,000.00	\$2,000,000.00
Southworth Terminal Redevelopment	\$1,904,797.00	\$0.00	\$0.00	\$1,904,797.00
Grant Asks				
RP1 Replacement	\$15,000,000.00	\$0.00	\$3,750,000.00	\$18,750,000.00
Worker/Driver Electric Bus Replacement	\$0.00	\$6,800,000.00	\$1,700,000.00	\$8,500,000.00
ADA Bus Stop Modernization	\$0.00	\$880,000.00	\$220,000.00	\$1,100,000.00
PO Intermodal Terminal (CN)	\$1,500,000 - \$4,640,000	\$0.00	\$375,000 - \$1,160,000	\$1,875,000 - \$5,800,000
All Projects Totals	\$87,069,448.00	\$68,065,449.83	\$43,077,744.92	\$195,142,642.75

Board Discussion: Capital

-
- **Discussion**
 - Questions on plans for the 12 passenger prototype and whether there is opportunity to explore names for future vessels
 - Good to have the list of projects and want to stay nimble enough to respond to opportunities as they come up
 - For some, maintaining current levels of service delivery is highest priority. Ok to take calculated risks and grow but always need to maintain current base levels of service.
 - “Be brilliant in the basics.”
 - Hold steady in Ferry plans, pursue every opportunity on matching grants for transit.
 - Strengthen investment in supporting the rider experience.
 - When considering capital projects, want to also include a discussion on the opportunity costs that come with the local match – what else is possible with those dollars?
 - **Summary (Board agreed on this)**
 - Continue on current path
 - Prioritize service delivery
 - Keep looking for grant opportunities



Lunch

Showing: Transit 101





SECTION 04

Service Delivery

Bus operations, fast ferry service, and the metrics that guide them

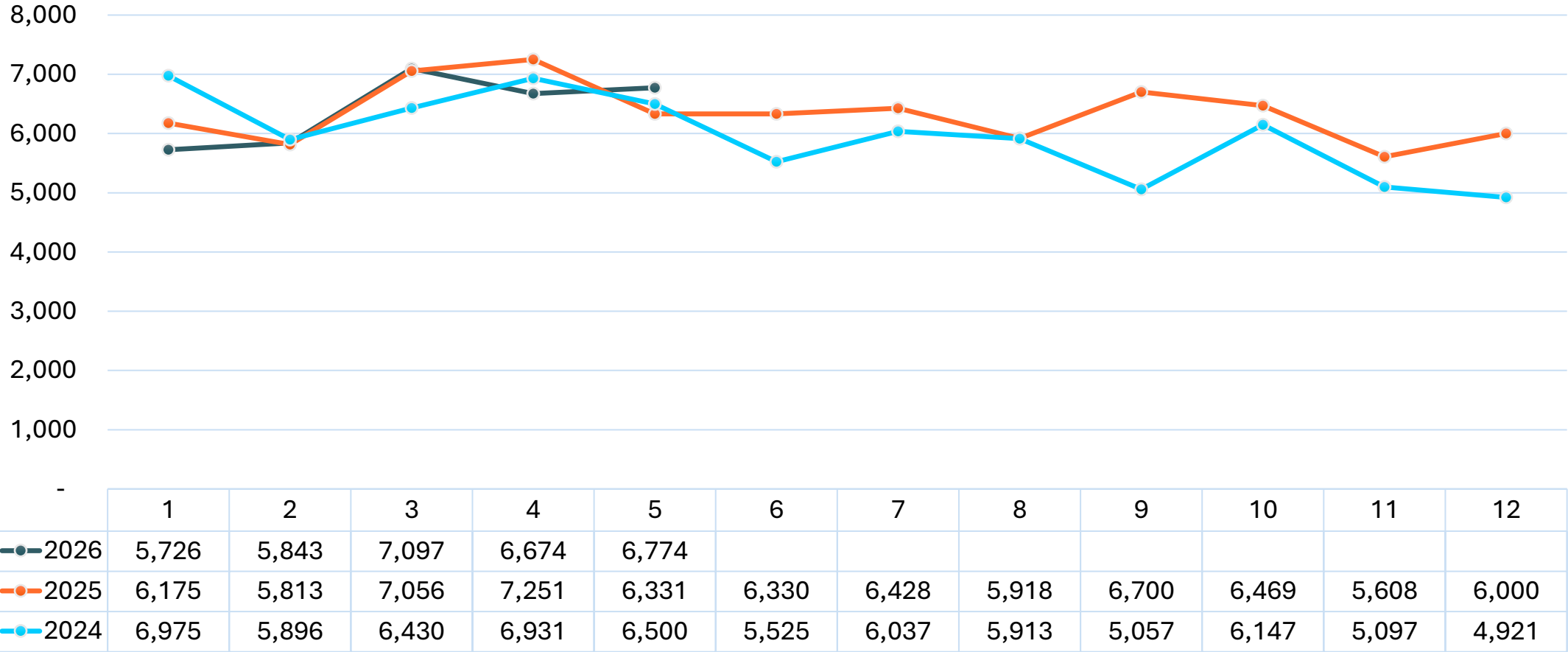


Kitsap Transit
Annual Ridership
Jan 2024 – May
2026

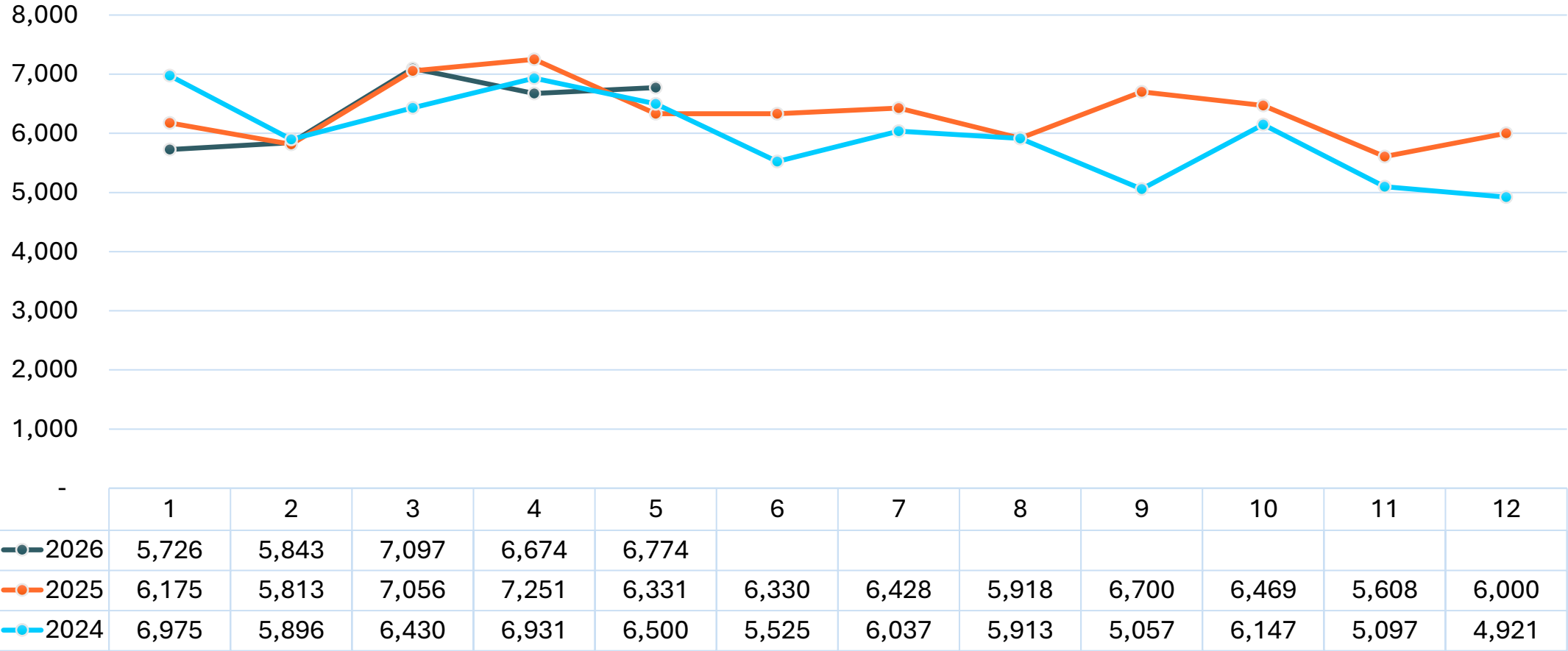
The logo for Kitsap Transit, featuring the words "Kitsap" and "Transit" in a white, sans-serif font, stacked vertically. The text is centered within a large, orange, rounded rectangular shape that has a subtle drop shadow and a thin white border.

Kitsap
Transit

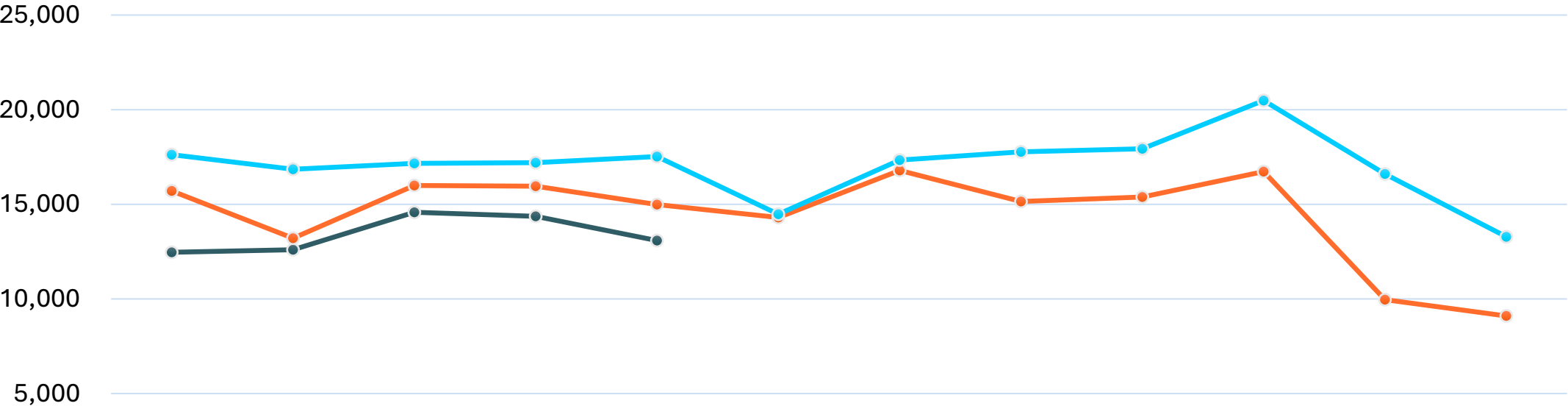
Ridership Jan 2024 – May 2026 – All Modes



Ridership Jan 2024 – May 2026 – Routed

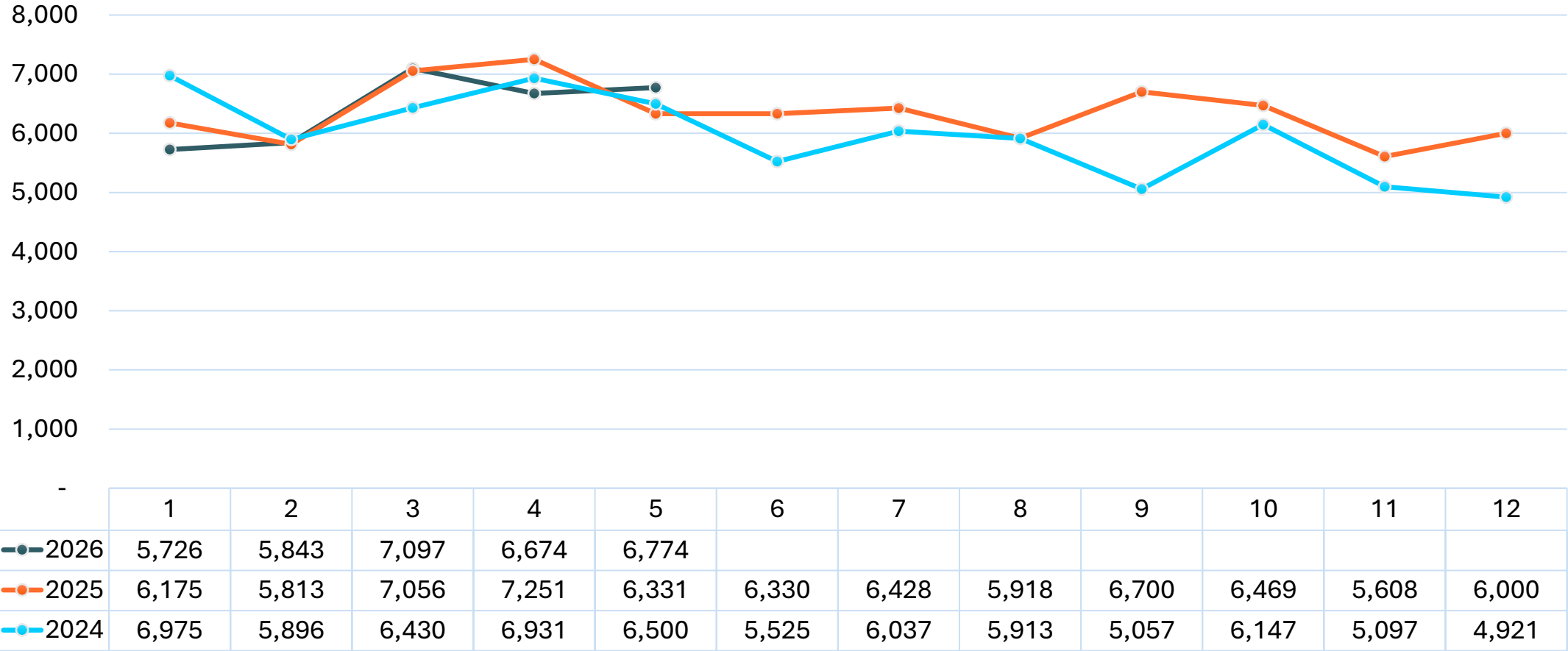


Ridership Jan 2024 – May 2026 – Worker/Driver

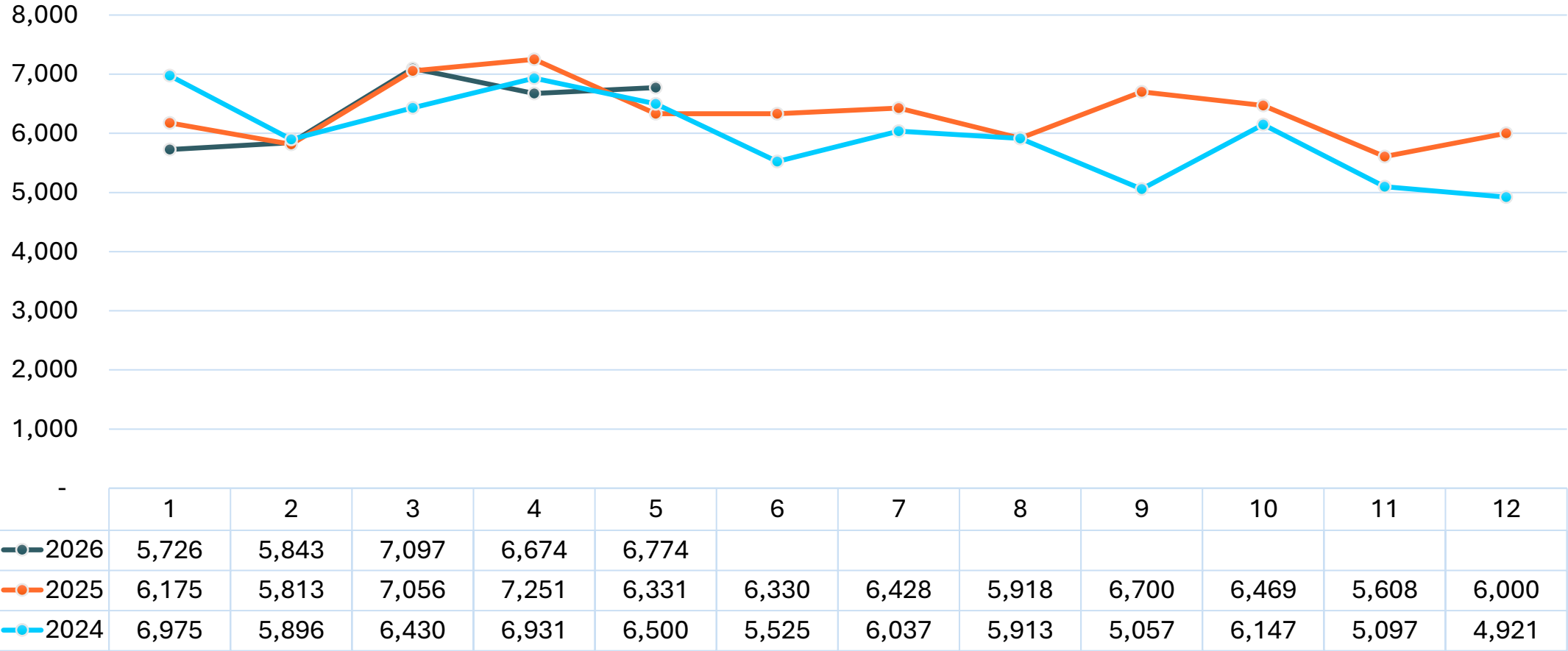


	1	2	3	4	5	6	7	8	9	10	11	12
2026	12,464	12,592	14,578	14,362	13,080							
2025	15,704	13,204	15,987	15,956	14,982	14,305	16,788	15,142	15,388	16,730	9,963	9,098
2024	17,627	16,857	17,158	17,199	17,519	14,476	17,334	17,772	17,930	20,484	16,606	13,282

Ridership Jan 2024 – May 2026 – Ferries

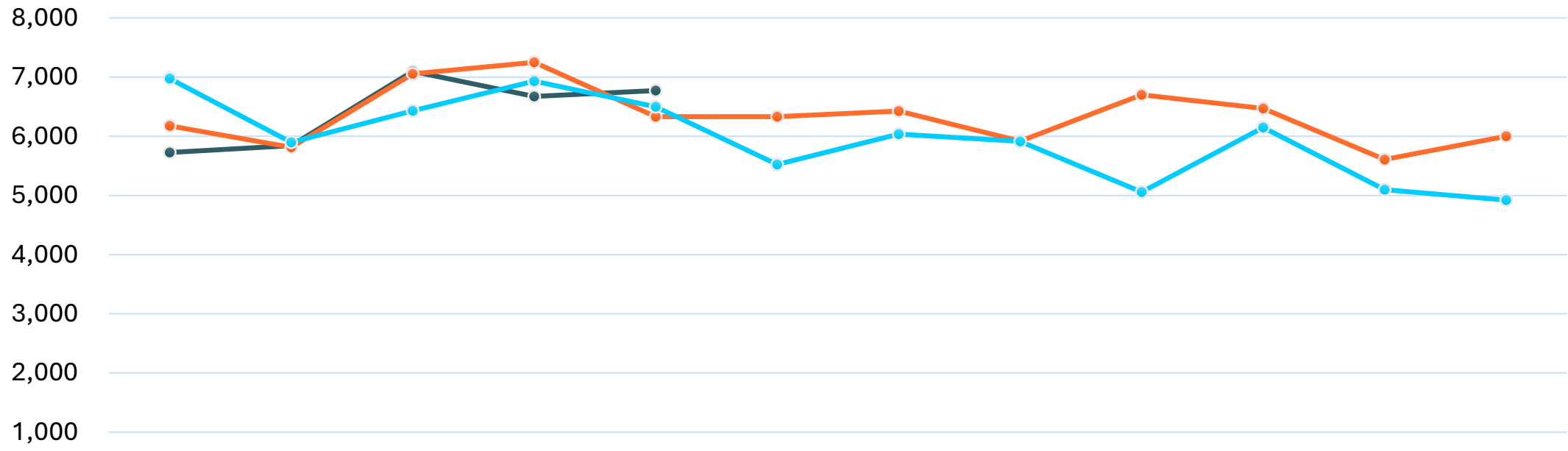


Ridership Jan 2024 – May 2026 – Vanpool



Ridership Jan 2024 – May 2026

Access, Dial-a-ride, Vanlink & Taxi



	1	2	3	4	5	6	7	8	9	10	11	12
2026	5,726	5,843	7,097	6,674	6,774							
2025	6,175	5,813	7,056	7,251	6,331	6,330	6,428	5,918	6,700	6,469	5,608	6,000
2024	6,975	5,896	6,430	6,931	6,500	5,525	6,037	5,913	5,057	6,147	5,097	4,921

SERVICE DELIVERY

Board Discussion



Fast Ferry Program

What direction do you want to provide on the fast ferry program?

- Future topic: explore capital reserve fund specific to ferries to support boat replacement
- Prepare and mitigate if possible loss of ferry service due to state funding



Bus Operations

What direction do you have for bus operations?

- Increase frequency as much as possible, aim for 15-30 min
- Provide additional data on route performance
- Optimize for efficiency and public benefit, and counting on staff knowledge to assist in decision-making
- Provide further analysis on change to ridership in worker/driver program
- Do an annual review of list of route challenges/changes/trade-offs for Board awareness. Perhaps combine with Title VI update.
- Consider first mile/last mile time impacts.
- Social marketing/media for bus routes.



Metrics

What direction do you have for us on metrics to use?

- Keep current metrics
- Track # of bus stops, increase when possible. Keep people safe and dry.
- Do a follow-up study session on route performance.
- We're not the SMEs, so counting on staff expertise. Overall, want to be efficient and optimize the public benefit. Good to have data and also staff insight at the detail level.





SECTION 05

Goal-Setting

Defining the priorities that will shape Kitsap Transit's year ahead

GOAL-SETTING

Goal-Setting Topics

What are the important topics you want to see reflected in our goals?

Notes (Draft list of inputs; John will finalize and follow-up with Board)

- Empower Executive Director to remain nimble and responsive to emerging opportunities and needs
- Explore expanded ferry service (refresh Mosquito Fleet) – financial analysis, lobbying, state partners
- Prioritize bus stop improvements on highest used stops and/or highest needs
- Ferry terminal
- Explore ways to work with state on Day Rd issue (roundabout?)
- Get passenger count system accurate and working to have data in 2027 (currently have route level data, not stop level data)
- Set legislative priority to ask state for funding to replace ferry service going away in Sept
- Study feasibility of fare free routed service – not fully supported. In 2027, staff will do a light in house analysis and bring back information for the Board to discuss fare free.
- Quarterly or semi-annually provide Board with a deep dive on financials.
- Infrastructure project for Southworth.
- Work with Navy to improve worker/driver program
- Increase ridership on existing routes – suggestion to target specific routes and other suggestion to stay aggregate. Example: Poulsbo route





Thank You

Closing Remarks · Kitsap Transit Board Retreat 2026