



BOARD OF COMMISSIONERS MEETING AGENDA

Date: July 01, 2025

Time: 10:30 AM – 12:00 PM

Page

1. CALL TO ORDER

2. AGENDA REVIEW

3. CHAIRPERSON'S COMMENTS

* PSRC Vision 2050 Award – Silverdale Transit Center

4. COMMUNITY ADVISORY COMMITTEE REPORT

5. CONSENT / ACTION ITEMS

All matters listed on the Consent Agenda have been distributed to the Board, are considered routine and will be enacted by one motion with no separate discussion. If separate discussion is desired, that item may be removed from the Consent Agenda and placed on the regular agenda by a Board member.

- | | |
|--|----|
| a. Warrants for May 2025 | 1 |
| b. Minutes of June 03, 2025 | 2 |
| c. Resolution No. 25-47, Approve Appointment of New CAC Member | 11 |
| d. Resolution No. 25-48, Approve Reappointment of CAC Member | 14 |
| e. Resolution No. 25-49, Approve 3 rd Quarter Procurements 2025 | 17 |

6. FULL DISCUSSION / ACTION ITEMS

- | | |
|---|----|
| a. Public Hearing - Presentation: Transit Development Plan 2025-2030
Hyperlink for 2025-2030 TDP https://www.kitsaptransit.com/uploads/pdf/planning/2025-2030tdpplan.pdf | |
| b. Resolution No. 25-50, Adopt 2025-2030 Transit Development Plan | 19 |

7. EXECUTIVE SESSION

Potential Litigation RCW 42.30.110(1)(i)

8. EXECUTIVE DIRECTOR ITEMS

9. PROGRESS REPORTS

- | | |
|---|----|
| a. Recognize Drivers of the Month for May 2025 (10:45 AM) | |
| b. KT Legislative Report July 2025 | 23 |
| c. Draft Financial Reports through May 2025 | 25 |

Transit Board Meeting Agenda
July 01, 2025

- | | |
|---|----|
| d. Capital Work in Progress May 2025 | 28 |
| e. Fuel Costs Report through the end of June 2025 | 30 |

10. PUBLIC COMMENTS

Please state your name for the record. You will have 3 minutes to address the Board.

11. FOR THE GOOD OF THE ORDER:

Transit Board members' comments.

12. ADJOURN:

Agendas and Board Packets are available online at www.kitsaptransit.com and available in large-print format upon request. If you will need accessibility accommodations for this public meeting, please contact the Clerk of the Board at (360) 478-6230 or via email at JacquelynB@kitsaptransit.com by noon on the Wednesday before the meeting.



MEMORANDUM

TO: The Kitsap Transit Board of Commissioners
DATE: July 1st, 2025
SUBJECT: Ratification of Cash and Registered Warrants

I, the undersigned, do hereby certify to the best of my knowledge, under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein and that the claim is a just, due and unpaid obligation against Kitsap Transit, and that I am authorized to authenticate and certify to say claim.

Paul Shinnars, Finance Director

Warrants audited and certified by the auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, have been recorded on a listing that has been made available to the Board of Commissioners.

As of this date July 1st, 2025, the Board, by a (unanimous/majority) vote, does approve the following warrants and payments for May 1st, 2025, through May 31st, 2025:

- Warrant numbers transit fund 172820 to 173144 of \$3,104,054
- Warrant numbers ferry fund 609152 to 609274 of \$1,458,591
- Payroll Account disbursements of \$5,281,245
- ACH clearing account payments of \$12,596
- Travel Account Disbursements of \$6,475
- Purchasing Card Disbursements of \$61,991

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 1st day of July 2025.

Rob Putaansuu, Chair

ATTEST:

Jackie Bidon,
Clerk of Board

KITSAP TRANSIT BOARD OF COMMISSIONERS MEETING MINUTES OF June 03, 2025

Board of Commissioners Present:

Driskell, Robert, Teamsters Local No. 589, *non-voting member*
Erickson, Becky, Mayor, City of Poulsbo -
Mockler, Anna, Councilmember, City of Bremerton
Moriwaki, Clarence, Councilmember, City of Bainbridge Island
Put aansuu, Robert, Mayor, City of Port Orchard, **Chair**
Rolfes, Christine, Kitsap County Commissioner, *11:13 AM Left Meeting*
Root, Oran, Kitsap County Commissioner
Rosapepe, Jay, Councilmember, City of Port Orchard
Walters, Katie, Kitsap County Commissioner, **Vice Chair**
Wheeler, Greg, Mayor, City of Bremerton,

Staff Present:

Sanjay Bhatt, Marketing & Public Information Director; Jackie Bidon, Clerk of the Board, Public Records Officer; John Clauson, Executive Director; Dennis Griffey, Vehicle and Facilities Maintenance Director; Steffani Lillie, Service and Capital Development Director; Charlotte Sampson, Executive Assistant/Deputy Clerk of the Board; Paul Shinnors, Finance Director

Also Present: David Weibel, Legal Counsel

Select the video Zoom address below or copy and paste into your browser address field to hear the Kitsap Transit Board of Commissioners discussion of a specific topic, or the complete meeting. Note the video time stamp beside the topic.

https://kitsaptransit.zoom.us/rec/share/FL07QbTRkXbSToX2cZcmGgsulYYr_JrIKO0oEGE0IPH6bhJ66H6VZcHh--l07rll.BsIR1P9Ypy7VI0uN Passcode: ?826MQ%F

1. CALL TO ORDER: Chairperson Mayor Put aansuu called the meeting of the Kitsap Transit Board of Commissioners to order at 10:30 AM.

2. AGENDA REVIEW

Upon review by the Board, the agenda remained unchanged.

3. CHAIRPERSON'S COMMENTS

0:00:52, Mayor Put aansuu shared that he is glad to be back from his trip to San Diego, CA for the National Transit Roadshow.

4. COMMUNITY ADVISORY COMMITTEE REPORT

0:02:43, Executive Director Clausen delivered an update on the recent Community Advisory Committee (CAC) meeting, addressing key topics including funding for passenger ferry service, Kitsap Transit's involvement in the Puget Sound Regional Council's mobility planning efforts, and developments related to the ORCA card and tap-to-pay system. The CAC also reviewed the nomination of a prospective member and the reappointment of an existing member. He submitted a collection of photographs to the CAC, documenting his recent attendance and engagement at the Legislative Conference in Washington, D.C., where he represented the organization and participated in relevant sessions and discussions. Additionally, he highlighted a photo presentation showcasing Kitsap Transit's participation in a regional active shooter training exercise conducted in collaboration with multiple law enforcement agencies.

0:05:59, Mayor Putaansuu provided the Board with an update on the recent ORCA Fare Forum, where he represents Kitsap Transit. He outlined proposals under consideration, including fare capping strategies and the implementation of credit card payment options for bus fares, with a focus on advancing these initiatives ahead of the upcoming World Cup.

5. CONSENT / ACTION ITEM:

- a. Warrants for April 2025
 - Warrant numbers transit fund 172497 to 172819 of \$4,591,849
 - Warrant numbers ferry fund 609000 to 609151 of \$3,248,365
 - Payroll Account disbursements of \$5,039,115
 - ACH clearing account payments of \$59,161
 - Travel Account Disbursements of \$4,101
 - Purchasing Card Disbursements of \$55,052
- b. Minutes of July 16, 2024
- c. Minutes of April 15, 2025
- d. Minutes of May 06, 2025

Mayor Erickson moved and Councilmember Rosapepe seconded the motion to approve the Consent Agenda.

Motion passed unanimously.

6. FULL DISCUSSION / ACTION ITEMS

- a. Resolution No. 25-41, Approve CarahSoft Contract Renewal

0:09:25, Executive Director Clauson explained that the resolution seeks Board approval to proceed with the renewal of a contract with CarahSoft, an IT security firm. CarahSoft provides critical support and software solutions related to cloud services and infrastructure, ensuring the ongoing security and reliability of agency systems.

Councilmember Rosapepe moved and Commissioner Root seconded the motion to adopt Resolution No. 25-41, approving the third-year renewal of the SecureWorks IT security contract agreement with CarahSoft in the amount of one hundred seventeen thousand three hundred eighty-three dollars (\$117,383), as procured through the Washington State Department of Enterprise Services (DES) contract.

Discussion:

No discussion.

Motion passed unanimously.

- b. Resolution No. 25-42, Award Contract KT 25-967, Commander USCG Work

0:11:49, Executive Director Clauson indicated that the request seeks authorization to award a contract to a qualified facility capable of dry docking the MV Commander to carry out the required U.S. Coast Guard inspection and associated repairs.

Councilmember Moriwaki moved and Councilmember Rosapepe seconded the motion to adopt Resolution No. 25-42, authorizing Kitsap Transit staff to award KT 25-967 MV Commander USCG Inspection and Repairs to Nichols Brothers Boat Builders in the amount of one million four hundred forty-one thousand four hundred sixty-six dollars (\$1,441,466).

Discussion:

0:13:35, Board discussion included questions about engine repair and replacement.

0:13:52, Executive Director Clauson explained that engine replacements are scheduled based on operational hours, and any necessary maintenance is conducted concurrently. To optimize efficiency and reduce vessel downtime, Kitsap Transit prepares a comprehensive list of repairs and upgrades that can be addressed while the vessel is in dry dock.

Motion passed unanimously.

- c. Resolution No. 25-43, Approve Design and Install of Simulator Scenario

0:15:16, Executive Director Clauson noted that this represents an enhancement to the driver simulator acquired several years ago. The original vendor will provide customized training scenarios designed to teach operators how to accurately position buses over the inductive charging units at the Silverdale Transit Center.

Commissioner Walters moved and Councilmember Mockler seconded the motion to adopt Resolution No. 25-43, authorizing Kitsap Transit staff to enter into an agreement with FAAC to design and install a new custom simulator scenario for the Silverdale Transit Center and the new inductive charging technology.

Discussion:

0:17:32, The Board's discussion included inquiries regarding the specific technical challenges necessitating the use of a simulator for inductive charging training.

0:17:43, Executive Director Clauson explained that the tool is intended to support operator training by promoting optimal vehicle positioning over the charging units, thereby maximizing the efficiency of the recharge process.

Motion passed unanimously.

- d. Resolution No. 25-44, Approve ChargePoint Services Renewal

0:19:14, Executive Director Clauson stated that ChargePoint, the company responsible for installing the bus charging units at Charleston and North Base, provides chargers equipped with self-diagnostic capabilities to promptly identify issues and facilitate swift onsite repairs. He noted that ChargePoint's analytic tools enhance the management of the agency's electric fleet. The purpose of this resolution is to extend the equipment warranty, enabling ChargePoint to continue monitoring, servicing, and repairing the chargers as needed.

Councilmember Rosapepe moved and Commissioner Root seconded the motion to adopt Resolution No. 25-44, approving the five-year renewal of the Cloud and Assure Warranty Services through ChargePoint, in the amount of two hundred forty-three thousand six hundred ten dollars (\$243,610), as permitted by FTA's FY 2021 Section 5339(b) Buses and Bus Facilities Program.

Discussion:

0:21:02, The Board's discussion included inquiries regarding the operational processes involved in monitoring the charging infrastructure.

0:21:12, Executive Director Clauson shared that the monitoring is performed remotely.

Motion passed unanimously.

7. EXECUTIVE DIRECTOR ITEMS

0:29:47, Executive Director Clauson provided the Board with a briefing on his and Mayor Putaansuu's attendance at the National Rodeo in San Diego, California. He recognized the outstanding achievement of Routed Operator Valerie Quill, who earned first place in the National Community Transportation Rodeo for 35-foot bus operators. Executive Director Clauson noted that Ms. Quill is the first woman to secure this title at both the state and national levels. He further acknowledged her commitment, highlighting the personal time she dedicated to training and her mentorship of new operators. Kitsap Transit plans to formally recognize her accomplishments through a uniform patch, social media coverage, and press outreach, pending her approval.

Executive Director Clauson also announced the upcoming local Rodeo—referred to as the Peninsula Cup—scheduled for July 27 at South Kitsap High School, with participation expected from operators across multiple counties.

Board members commended Valerie Quill's achievement, attributing her success to the agency's robust training program and supportive culture. They also noted that the development of the new training facility is expected to further enhance operator preparedness for future competitions.

In addition, Executive Director Clauson reported on his, Mayor Putaansuu's, and Marketing Director, Sanjay Bhatt's participation in a Legislative Conference in Washington, D.C. He described the event as productive, with meetings held with several key officials, including Senator Murray, Representative Larsen, and the new Federal Transit Administration Administrator.

Finally, Executive Director Clauson informed the Board that the Intracounty Passenger-Only Ferry Study is in progress, and that Kitsap Transit has launched a dedicated website to collect public input on potential service expansions and related comments.

0:44:03, The Board engaged in a discussion that included questions regarding the ferry survey's route options, supporting graphics, and methods for gathering public input. Board members requested that the survey link be forwarded to them for review.

0:44:16, Executive Director Clauson explained that the purpose of the survey is to gauge public interest in potential ferry service options.

0:45:17, Executive Director Clauson reported that Kitsap Transit participated in a joint Active Shooter Drill in collaboration with the U.S. Coast Guard and the King County Sheriff's Department. The exercise involved boarding a vessel from both air and water at a speed of twenty knots.

Executive Director Clauson also provided an update on the \$4 billion in legislative funding allocated for water taxi services. He stated that Washington State Ferries (WSF) will determine distribution of the funds based on ridership data. Clauson emphasized the importance of sustaining current service levels and highlighted that a recent Southworth sailing surpassed projections with 180 passengers.

8. STAFF RECOGNITION / PROGRESS REPORTS

a. WSTIP Safety Awards

0:22:10, Executive Director Clauson read into the record a letter from the Washington State Transit Insurance Pool (WSTIP) recognizing two Kitsap Transit bus operators with the WSTIP Safe Driving Award. He invited Operators Ed Jones and Matt Thimgan to the dais to acknowledge their exemplary safety records. Each operator was presented with a framed copy of the WSTIP letter and a check in recognition of their cumulative years of safe driving.

b. Recognizing Drivers of the Month for April 2025 (10:45am)

0:25:36, Kathryn Jordan, Routed Manager, recognized the Routed Driver of the Month for April 2025, Rebecca Hager.

0:27:00, Kathryn Jordan, Routed Manager, recognized the ACCESS Driver of the Month for April 2025, Evan Mathiason.

0:29:05, Cyndi Griffey, Worker/Driver Manager, recognized the Worker/Driver of the Month for April 2025, Tamra Burgh.

c. KT Legislative Report June 2025

d. Draft Financial Reports through April 2025

0:49:54, Mayor Erickson requested that the ferry financial report include a breakdown by route, noting that this approach would facilitate a clearer comparison between ridership figures and associated costs.

0:50:42, Executive Director Clauson concurred and agreed to provide ridership and financial data segmented by route to improve the alignment of service costs with usage metrics.

e. Capital Work in Progress April 2025

f. Fuel Costs Report through the end of May 2025

g. System Performance Report

0:52:06, Councilmember Mockler inquired whether the average daily boarding figures were derived from complete data.

0:52:20, Executive Director Clauson responded that the completeness of the data depends on the service in question. He noted that Kitsap Transit currently uses ORCA tap data for ridership reporting, which is sufficiently accurate for evaluating route performance but does not meet Federal Transit Administration (FTA) reporting standards. He added that the agency anticipates the new Automated Passenger Counter (APC) system will provide reliable data, although a full year is needed to validate its accuracy.

0:52:42, Councilmember Mockler acknowledged prior discussions indicating that a complete year of APC data is necessary for reliability. She also suggested exploring alternative ridership measurement tools, such as advanced manual counting devices, emphasizing the importance of accurate ridership data.

0:53:54, Executive Director Clauson stated that Kitsap Transit currently relies on ORCA data, which is sufficiently reliable for internal route planning decisions but does not meet the Federal Transit Administration's requirements for National Transit Database (NTD) reporting. He noted that while the new Automated Passenger Counter (APC) system has begun generating data, its accuracy cannot be fully validated for approximately one year. At this time, the agency is not pursuing a secondary system, as they consider the APC platform to be the most dependable solution available.

0:57:09, Councilmember Mockler remarked that Kitsap Transit appears to be forgoing contingency planning for the APC system, likening the situation to a household that keeps candles on hand in case of a power outage.

0:57:25, Chairperson Mayor Putaansuu raised a Point of Order, indicating that the discussion had deviated from the agenda topic and expressed concern over the ongoing pattern of directed questioning toward Executive Director Clauson at each Board meeting, which he deemed inappropriate.

9. PUBLIC COMMENTS

None at this time.

10. FOR THE GOOD OF THE ORDER:

0:59:13, The Board discussed the language of Kitsap Transit's Mission and Vision statements as presented on the agency's website. No members expressed interest in pursuing revisions to the existing statements.

1:03:47, The Board requested a timeline for the implementation of tap-to-pay functionality for ORCA cards, which is anticipated to be in place prior to the World Cup. The discussion also included the potential for differentiated fare pricing between residents using ORCA cards and visitors, noting that such a change would require coordination with the joint board overseeing ORCA operations. Additionally, the Board recommended collaborating with the Marketing Department to produce a video tutorial on fare payment and bus-riding procedures, to be featured on the Kitsap Transit website.

11. ADJOURN: At 11:38AM, Mayor Putaansuu adjourned the regular meeting.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 1st day of July, 2025.

Attest:

Rob Putaansuu, Chairperson

Jackie Bidon, Clerk of the Board

DRAFT

June 03, 2025, Kitsap Transit Board of Commissioners Meeting Supplemental Information

Executive Director Clauson's presentation at the Kitsap Transit Board of Commissioners meeting June 03, 2025.

Below are the hyperlinks to the intracounty passenger-only ferry study

Kitsap Transit Website: <https://www.kitsaptransit.com/intracounty-passenger-only-ferry-project>

Survey: <https://www.surveymonkey.com/r/LX3HJ32>



Board of Commissioners Agenda Summary

Meeting Date: 07/01/2025

AGENDA ITEM: Resolution No. 25-47, Appointment of New CAC Member

SUBMITTED BY: John Clauson

TITLE: Executive Director

DEPARTMENT: Executive

EXHIBITS/ATTACHMENTS: Resolution No. 25-47

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED:

FUNDING SOURCE:

REVIEWED BY: Executive Director

REVIEWED DATE: 06/23/2025

SUMMARY STATEMENT:

Resolution appointing a new member to the Kitsap Transit Community Advisory Committee (CAC) who has been invited to meetings as a result of a completed CAC Membership Application and recommendation by employer agency, has attended meetings regularly, and who has expressed interest in serving on the Committee.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 25-47, appointing a new member on Kitsap Transit's Community Advisory Committee for a two-year term, from July, 2025 through June, 2027: Rudy Baum, Kitsap Public Health District.

RESOLUTION NO. 25-47

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS APPOINTING A NEW MEMBER TO THE COMMUNITY ADVISORY COMMITTEE

WHEREAS, by Resolution 91-91, the Board of Commissioners of Kitsap Transit authorized the Community Advisory Committee to determine the makeup of its committee to ensure regular participation by representative groups of Kitsap residents; and

WHEREAS, prior members have resigned, creating vacancies on the committee; and

WHEREAS, the existing members reviewed the current makeup and agreed on expanding the membership categories to include geographic, service, and organizational representation, which was then reviewed and accepted by the Board; and

WHEREAS, applications were solicited from the general public and key agencies for qualified applicants to the committee and reviewed and evaluated by staff; and

WHEREAS, the following applicants were approved and invited to attend committee meetings on a trial basis:

Rudy Baum, Kitsap Public Health District; and

WHEREAS, the Community Advisory Committee recognizes the interest the applicant has taken in the committee through attendance and participation; and

WHEREAS, the Community Advisory Committee recognized the nomination of this individual by the key agency noted and voted to recommend the aforementioned for a two-year term membership, representing the group/area noted.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby appoints the following new member on Kitsap Transit's Community Advisory Committee for a two-year term, from July, 2025 through June, 2027: Rudy Baum, Kitsap Public Health District.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held

on the 1st day of July, 2025.

Rob Putaansuu, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT



Board of Commissioners Agenda Summary

Meeting Date: 07/01/2025

AGENDA ITEM: Resolution No. 25-48, Reappointment of CAC Member

SUBMITTED BY: John Clauson

TITLE: Executive Director

DEPARTMENT: Executive

EXHIBITS/ATTACHMENTS: Resolution 25-48

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 0.00

EXPENDITURE REQUIRED: \$ 0.00

FUNDING SOURCE:

REVIEWED BY: Executive Director

REVIEWED DATE: 06/23/2025

SUMMARY STATEMENT:

The Community Advisory Committee (CAC) has a representative whose term expires at the end of August. Kenneth Longcrier is a member representing the Port Orchard area. Staff requested the representative submit an updated application to confirm continued interest in the Committee. The application was returned and reviewed by staff. The existing CAC members also voted to approve Mr. Longcrier's request. Staff recommends renewing the membership, extending two (2) years from the most recent expiration date, to maintain an experienced Committee.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 25-48, reappointing Kenneth Longcrier to the Kitsap Transit Community Advisory Committee for a two-year (2-year) term effective September 1, 2025.

RESOLUTION NO. 25-48

A RESOLUTION OF THE KITSAP TRANSIT BOARD OF COMMISSIONERS
CONFIRMING THE REAPPOINTMENT OF A MEMBER TO THE KITSAP
TRANSIT COMMUNITY ADVISORY COMMITTEE

WHEREAS, by Resolution 91-91, the Board of Commissioners of Kitsap Transit authorized the Community Advisory Committee (CAC) to determine the makeup of its committee to ensure regular participation by representative groups of Kitsap residents; and

WHEREAS, the term of Kenneth Longcrier, Port Orchard, comes up for renewal in September 2025; and

WHEREAS, Mr. Longcrier has expressed an interest in continued membership on the CAC; and

WHEREAS, Kitsap Transit staff requested and received an updated application from Mr. Longcrier; and

WHEREAS, Mr. Longcrier works primarily from home but occasionally commutes to Seattle, so he is interested in making sure the routes that serve the ferries are operating efficiently and effectively and in being a voice for the ridership; and

WHEREAS, the existing CAC members voted to approve Mr. Longcrier's request to continue membership; and

WHEREAS, staff recommends the reappointment of Kenneth Longcrier for another two-year (2-year) term as reflected below, effective on the original expiration date, in order to maintain an experienced committee.

Kenneth Longcrier	Port Orchard	09/25 – 08/27
-------------------	--------------	---------------

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners that Kenneth Longcrier be reappointed to the Kitsap Transit Community Advisory Committee for a two-year (2-year) term effective September 1, 2025.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting held on the 1st day of July, 2025.

Rob Putaansuu, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board



Board of Commissioners Agenda Summary

Meeting Date: 07/01/2025

AGENDA ITEM: Resolution No. 25-49, 3rd Quarter Procurements 2025

SUBMITTED BY: Paul Shinnors

TITLE: Director

DEPARTMENT: Finance

EXHIBITS/ATTACHMENTS: Resolution No. 25-49

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED:

FUNDING SOURCE: Other

REVIEWED BY: Executive Director

REVIEWED DATE: 06/23/2025

SUMMARY STATEMENT:

In an effort to streamline and expedite the procurement process, staff consolidate a list of capital projects, assets and services for the Kitsap Transit Board of Commissioners to authorize staff to begin the process of advertising and competitively bidding select projects each calendar quarter. All projects included on the list are in the approved Capital and/or Operations Budget for 2025. Awards for these projects will be brought forth to the Kitsap Transit Board of Commissioners for final approval.

RECOMMENDED ACTION/MOTION:

MOTION: Move to Adopt Resolution No. 25-49, authorizing Kitsap Transit Staff to go to bid for the items listed in the third quarter procurement list.

RESOLUTION NO. 25-49

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO ADVERTISE AND SEEK BIDS FOR PROJECTS AND PROCUREMENTS DURING THE THIRD QUARTER OF 2025

WHEREAS, in an effort to streamline and expedite the procurement process, staff consolidate a list of capital projects, assets and services for the Board of Commissioners authorizing staff to begin the process of advertising and competitively bidding select projects each calendar quarter; and

WHEREAS, all procurements presented in this resolution are included within the 2025 Capital or Operating Budget as approved by the Kitsap Transit Board of Commissioners through Resolution 24-77; and

WHEREAS, for the third quarter of 2025, staff is requesting permission to advertise and seek bids for the following procurements: Prototype Foil Ferry Construction, Prototype Foil Ferry Construction Management, Ruby Creek Park and Ride Construction; and

WHEREAS, bonding requirements for each Capital project is one hundred percent (100%) unless staff otherwise reviews and requests alternate bonding levels with the Board of Commissioners; and

WHEREAS, upon completion of each procurement, staff will subsequently ask the Board of Commissioners for their final review and approval of the contract award in accordance with the Procurement policy and procedures.

NOW, THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorizes staff to advertise and seek bids for Capital projects, assets and services as presented.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 1st day of July 2025.

Robert Putaansuu, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board



Board of Commissioners Agenda Summary

Meeting Date: 07/01/2025

AGENDA ITEM: Resolution No. 25-50, Kitsap Transit 2025-2030 Transit Development Plan

SUBMITTED BY: Steffani Lillie

TITLE: Service and Capital Development Director

DEPARTMENT: Capital

EXHIBITS/ATTACHMENTS: Resolution No. 25-50 and PSRC Comment Letter Exhibit A

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED:

FUNDING SOURCE: Other

REVIEWED BY: Executive Director

REVIEWED DATE: 06/23/2025

SUMMARY STATEMENT:

Washington State Department of Transportation and Washington State Legislature require transit agencies to develop a Transit Development Plan (TDP) annually depicting a six year projection of projected revenues, expenses, ridership and capital projects.

The public hearing was advertised, soliciting public comments in writing or in person. The TDP supports the KT Long Range Transit Plan that was adopted in December 2022. This annual update replaces the prior year TDP.

The Community Advisory Committee was provided the draft TDP at the May 29, 2025 meeting. Comments were received by staff. An edit was made to the Vision map to include improvements for the Kingston area services to align with the Kitsap County Comprehensive Plan growth projections.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 25-50, adopting the Kitsap Transit 2025-2030 Transit Development Plan.

RESOLUTION NO. 25-50

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS ADOPTING THE KITSAP TRANSIT 2025-2030 TRANSIT DEVELOPMENT PLAN

WHEREAS, the basic planning requirement for transit systems as established by the Washington State Department of Transportation and Washington State Legislature direct each agency to annually develop a Transit Development Plan (TDP); and

WHEREAS, the TDP is a 6-year planning document that provides a report of Kitsap Transit's operating and program data as well as goal achievement for the prior year, in addition to addressing service and capital goals for the period of 2025 through 2030; and

WHEREAS, staff provided the TDP to the Puget Sound Regional Council (PSRC) for their review on May 28, 2025; and

WHEREAS, staff presented the TDP to the Community Advisory Committee on May 29, 2025; and

WHEREAS, a public hearing was held on July 1, 2025, at the regularly scheduled Kitsap Transit Board of Commissioners meeting to review the TDP and accept additional public comment.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby adopts the Kitsap Transit 2025-2030 Transit Development Plan as Kitsap Transit's guiding document for operations and capital improvements.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 1st day of July, 2025.

Robert Putaansuu, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board



Puget Sound Regional Council

1201 Third Avenue, Suite 500, Seattle, WA 98101-3055 | psrc.org | 206-464-7090

June 16, 2025

Edward Coviello
Kitsap Transit
60 Washington Avenue, Suite 200
Bremerton, WA 98337

Re: Comments on the draft Kitsap Transit 2025–2030 Transit Development Plan

Dear Mr. Coviello:

Thank you for sharing the draft 2025–2030 Transit Development Plan with PSRC for review early in the plan development process. We appreciate the ongoing collaboration and information sharing between our two agencies as we work to ensure consistency across regional plans, goals, and processes.

We reviewed the draft plan with a focus on three of the required elements: local performance measures and targets, plan consistency, and regionally significant projects. Below are PSRC’s comments on each of these elements.

- **Local Performance Measures and Targets**

Thank you for using the PSRC templates to document Transit Asset Management (TAM) and transit safety targets for 2025 and the actuals for 2024 and for responding to our follow-up questions. This data will help PSRC report on the regional actuals and develop regional 2025 targets.

- **Plan Consistency**

The narrative on Page 13 (Section V) describes both how Kitsap Transit engages with local jurisdictions on the development of comprehensive plans and involves local jurisdictions in the development of their own long-range transit plan.

- **Regionally Significant Projects**

Thank you for including a list of regionally significant projects and the associated details in Appendix V of the TDP. All regionally significant projects that started before or during the 2025–2030 plan timeframe are included.

In our review, we did note a few discrepancies. The project details included in the TDP are based on what is in the current (May 13, 2025) [Regional Transportation Improvement Program](#). However, based on project details submitted in April 2025 for the 2026 Regional Capacity Project List, our understanding is the POF Terminal Docking Facility on the Seattle Waterfront (MTP ID 5740) is scheduled for 2041 completion (instead of 2028, as listed in the TIP) and the SR 16 Park and Ride (MTP ID 3604) is scheduled for 2030 completion (instead of 2023, as listed in the TIP). PSRC staff will reach out separately to determine if the completion dates in the TIP need to be updated for these projects. No changes to the TDP appendix are needed at this time.

Thank you again for providing an opportunity to review the draft plan. If you have any questions or need additional information, please contact me at gcerise@psrc.org or (206) 971-3053.

Sincerely,

A handwritten signature in cursive script that reads "Gil Cerise".

Gil Cerise
Program Manager



To: Kitsap Transit
From: Doty & Associates, Inc. (prepared by J. Dylan Doty)
Date: June 25, 2025
Re: July 2025 Board Meeting – Legislative Report

Interim Update

Washington State's 2026 election cycle is heating up ahead of the August 5 primary. July 18 marks the beginning of the 18-day voting period, with ballots mailed out to voters beginning then. There are nine legislative special elections in 2025 – five in the Senate and four in the House – to fill vacancies resulting from resignations, appointments, and the passing of legislators. These elections, largely concentrated in King County and the greater Puget Sound area, have the possibility to impact the balance of power in Olympia. One of the more closely-watched races will be in our back yard in the 26th LD in Kitsap & Pierce Counties, where long-serving Republican House member Michelle Caldier is challenging appointed incumbent Democrat Senator Deb Krishnadasan.

Operating Revenue Forecast

On June 24, the Washington State Economic and Revenue Forecast Council (ERFC) released its June 2025 Operating Budget Revenue Forecast. In broad terms, it shows the state will collect roughly \$490 million less in the 2025-27 budget, and revenues will drop another \$638 million in the 2027-29 cycle. However, the net decline is calculated at \$720 million because revenues for the current budget will be \$407 million higher than forecast in March.

For context, the 2025-27 Operating Budget approved by this year's Legislature authorized \$77.8 billion in spending across government, including public schools and colleges, health care, social services, housing, corrections, and environmental protection. That amount is paid for by \$71 billion in tax collections plus more than a billion in cash reserves and roughly \$4.3 billion from new and higher taxes that will begin to kick in later this year. The state is projected to end the fiscal cycle with \$80 million in cash reserves and \$2 billion in its emergency, or rainy day, fund.

In a statement shortly after the forecast was released, Governor Ferguson stated that "[w]hile this revenue forecast is disappointing, it is not surprising. At this time, I do not anticipate calling a special session." He added that "[w]e are closely monitoring developments from the federal government that could force me to revisit that question. We will also carefully review the next revenue forecast in September."

Transportation Revenue Forecast

The June 2025 Transportation Revenue Forecast was released by the Washington State Economic and Revenue Forecast Council (ERFC) on June 25. These quarterly forecasts provide updated projections on transportation-related revenues, including fuel taxes, vehicle fees, and



other sources relevant to planning and budgeting. The transportation-related tax increases passed in SB 5801 this last session are included in the forecast.

For the June 2025 forecast, the current 2023-25 biennium total transportation revenue estimate is \$6.87 billion, which is a \$11 million (0.2%) increase in comparison to the March 2025 forecast. According to the report, “[t]his is driven by small changes to most revenues including an increase in fuel tax revenues of \$6 million and a \$5 million increase in toll revenues partially offset by other reductions. Climate commitment act (CCA) revenues and transfers were also included for the first time in the June forecast leading to a total state revenue forecast of \$8.09 billion.”

For the upcoming 2025-27 biennium, revenues are projected at \$7.96 billion, which is \$864 million (12.2%) above the March 2025 forecast. Including CCA revenues and transfers, total revenues increased to \$8.95 billion. For the 2027-29 biennium, revenues are projected at \$9.16 billion which is \$1,915 million (26.4%) above the March 2025 forecast. Including CCA revenues and transfers, total revenues increased to \$10.98 billion.

Pertaining to Washington State Ferries (WSF), the report indicates that WSF expects “slightly lower ridership but generally higher revenues due to legislative changes than in March forecast with total fare and miscellaneous revenues forecasted for the 2023-25 biennium amounting to \$377.4 million, 0.5% lower than the previous forecast of \$379.3 million. For the 2025-27 biennium, total fare and miscellaneous revenues are forecasted to be \$448.0 million, 5.6% higher than the previous forecast of \$424.2 million. For the 2027-29 biennium, total fare and miscellaneous revenues are forecasted to be \$476.1 million, 7.2% higher than the previous forecast of \$444.3.”

A link to the full report can be found at https://erfc.wa.gov/sites/default/files/2025-06/trans20250625_0.pdf.

Joint Transportation Committee

The JTC met in Kennewick on June 24 to discuss a variety of topics, including transportation challenges and successes in Quad Cities, recommendations for transit-oriented development, WSDOT project delivery and innovative practices, MRSC local project delivery streamlining and JTC workplan update. Documents and presentations from the meeting can be found at <https://app.leg.wa.gov/committeeschedules/Home/Documents/33382>.

Kitsap Transit

Income Statement - Transit Fund

May 2025

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Routed Fare	\$192,964	\$136,000	\$779,241	\$653,000	\$126,241	19.33%
Worker Driver Fares	\$58,015	\$61,000	\$299,546	\$309,000	(\$9,454)	(3.06%)
Van Pool Fares	\$21,276	\$22,000	\$129,950	\$108,000	\$21,950	20.32%
Access Fare	\$14,425	\$15,000	\$70,737	\$75,000	(\$4,263)	(5.68%)
Parking	\$16,886	\$17,000	\$81,660	\$85,000	(\$3,340)	(3.93%)
Lease Income	\$41,279	\$40,000	\$203,087	\$200,000	\$3,087	1.54%
Other Operating Income	\$2,720	\$2,500	\$12,916	\$12,500	\$416	3.33%
OPERATING REVENUE	\$347,564	\$293,500	\$1,577,138	\$1,442,500	\$134,638	9.33%
OPERATING EXPENSES						
General Administration	\$674,610	\$751,871	\$2,542,083	\$2,956,176	(\$414,093)	(14.01%)
Capital Development	\$94,553	\$134,948	\$321,989	\$558,200	(\$236,211)	(42.32%)
Customer Service	\$114,996	\$129,599	\$402,387	\$469,322	(\$66,935)	(14.26%)
Routed	\$3,042,360	\$1,887,340	\$7,966,686	\$7,045,606	\$921,080	13.07%
Worker Driver	\$136,409	\$156,306	\$473,045	\$559,247	(\$86,202)	(15.41%)
Rideshare	\$44,795	\$44,104	\$171,216	\$172,480	(\$1,264)	(0.73%)
Access	\$2,096,462	\$1,347,555	\$5,918,872	\$5,074,941	\$843,931	16.63%
Vehicle Maintenance	\$1,136,222	\$1,220,974	\$4,471,080	\$5,017,751	(\$546,671)	(10.89%)
Facilities Maintenance	\$393,045	\$411,533	\$1,666,136	\$1,763,339	(\$97,203)	(5.51%)
Service Development	\$306,789	\$342,727	\$1,335,596	\$1,411,134	(\$75,538)	(5.35%)
Total Operating Expense	\$8,040,240	\$6,426,958	\$25,269,089	\$25,028,195	\$240,894	0.96%
OPERATING INCOME (LOSS)	(\$7,692,676)	(\$6,133,458)	(\$23,691,951)	(\$23,585,695)	(\$106,256)	0.45%
NON OPERATING INCOME (EXPENSE)						
Sales Tax	\$5,099,000	\$5,124,000	\$23,474,000	\$23,588,000	(\$114,000)	(0.48%)
State Operating Grant	\$9,613	\$10,417	\$48,063	\$52,083	(\$4,021)	(7.72%)
Interest Income	\$347,851	\$200,000	\$1,644,522	\$1,150,000	\$494,522	43.00%
Misc Income / (Expense)	(\$1,369)	\$0	(\$7,952)	\$0	(\$7,952)	0.00%
Interest Expense	(\$259)	(\$400)	(\$2,239)	(\$2,000)	(\$239)	11.93%
Depreciation Expense	(\$842,581)	(\$748,333)	(\$4,213,132)	(\$3,741,667)	(\$471,465)	12.60%
Amortization Expense	(\$5,527)	(\$26,110)	(\$27,634)	(\$130,552)	\$102,918	(78.83%)
Sales Tax Collection Fee	(\$50,990)	(\$51,240)	(\$234,740)	(\$235,880)	\$1,140	(0.48%)
Gain/Loss Disposition of Assets	\$0	\$0	\$300	\$0	\$300	0.00%
Total Non Operating Income (Expense)	\$4,555,738	\$4,508,333	\$20,681,188	\$20,679,985	\$1,203	0.01%
NET INCOME (LOSS)	(\$3,136,938)	(\$1,625,125)	(\$3,010,763)	(\$2,905,710)	(\$105,053)	3.62%

Kitsap Transit

Income Statement - Ferry Fund

May 2025

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Local Ferry Fares	\$64,578	\$55,000	\$281,357	\$315,000	(\$33,643)	(10.68%)
Bremerton Fast Ferry Fares	\$259,643	\$289,000	\$1,114,385	\$1,250,000	(\$135,615)	(10.85%)
Kingston Fast Ferry Fares	\$53,777	\$64,000	\$235,821	\$251,000	(\$15,179)	(6.05%)
Southworth Fast Ferry Fares	\$91,071	\$87,000	\$406,096	\$372,000	\$34,096	9.17%
Total Operating Revenue	\$469,069	\$495,000	\$2,037,659	\$2,188,000	(\$150,341)	(6.87%)
OPERATING EXPENSE						
General Administration	\$280,268	\$245,737	\$1,022,453	\$1,118,871	(\$96,419)	(8.62%)
Local Ferry Operations	\$228,601	\$269,905	\$888,584	\$1,003,908	(\$115,324)	(11.49%)
Bremerton Fast Ferry Operations	\$371,744	\$426,112	\$1,339,972	\$1,742,359	(\$402,387)	(23.09%)
Kingston Fast Ferry Operations	\$334,705	\$344,215	\$1,369,734	\$1,493,400	(\$123,666)	(8.28%)
Southworth Fast Ferry Operations	\$312,230	\$357,632	\$1,212,122	\$1,543,334	(\$331,212)	(21.46%)
Maintenance and Facilities	\$224,277	\$848,698	\$3,490,621	\$3,874,184	(\$383,563)	(9.90%)
	\$1,751,826	\$2,492,300	\$9,323,486	\$10,776,056	(\$1,452,570)	(13.48%)
OPERATING INCOME (LOSS)	(\$1,282,757)	(\$1,997,300)	(\$7,285,827)	(\$8,588,056)	\$1,302,229	(15.16%)
NON OPERATING REVENUE (EXPENSE)						
Sales Tax Revenue	\$1,912,000	\$1,921,000	\$8,807,000	\$8,849,000	(\$42,000)	(0.47%)
Operating Grants	\$0	\$191,667	\$0	\$958,333	(\$958,333)	(100.00%)
Interest Income	\$48,078	\$17,000	\$233,018	\$94,000	\$139,018	147.89%
Interest Expense	(\$59,078)	(\$59,167)	(\$258,910)	(\$295,833)	\$36,923	(12.48%)
Depreciation	(\$412,560)	(\$305,000)	(\$2,062,802)	(\$1,525,000)	(\$537,802)	35.27%
Amortization	(\$1,013)	(\$1,013)	(\$5,067)	(\$5,065)	(\$2)	0.03%
Sales Tax Collection Fee	(\$19,120)	(\$19,210)	(\$88,070)	(\$88,490)	\$420	(0.47%)
Total Non Operating Income (Expense)	\$1,468,306	\$1,745,277	\$6,625,169	\$7,986,945	(\$1,361,776)	(17.05%)
NET INCOME (LOSS)	\$185,549	(\$252,023)	(\$660,658)	(\$601,111)	(\$59,547)	9.91%

**Kitsap Transit
Balance Sheet
May 31, 2025**

	Bus Fund	Ferry Fund	Consolidated
		ASSETS	
Cash and Cash Equivalents	968,468	3,723,165	4,691,633
Investment - General Fund	77,746,877	13,557,414	91,304,292
Investment - Stimulus Reserve	23,837,990	-	23,837,990
Investment - Debt Service Reserve	98,420	1,474,546	1,572,966
Investment - Contingency Reserve	4,000,000	-	4,000,000
Investment - Fuel Reserve	2,383,925	573,400	2,957,325
Tax Receivable	9,597,276	3,603,341	13,200,617
Capital Grants Receivable	4,882,214	37,553	4,919,767
Operating Grants Receivable	19,236	-	19,236
Accounts Receivable	638,335	537,007	1,175,342
Due from Transit	-	188,155	188,155
Inventory	1,703,690	6,156,124	7,859,814
Prepaid Expenses	1,971,533	719,960	2,691,493
TOTAL CURRENT ASSETS	\$ 127,847,964	\$ 30,570,665	\$ 158,418,629
Fixtures & Equipment, Net of Depreciation	6,707,282	53,479	6,760,761
Facilities, Net of Depreciation	49,205,524	10,205,454	59,410,978
Rolling Stock, Net Depreciation	36,965,608	89,648	37,055,257
Passenger Ferries, Net Depreciation	-	67,234,446	67,234,446
Capital Work in Progress	35,017,645	5,062,031	40,079,676
Leasehold Improvement, Net Amortization	2,997,695	-	2,997,695
Leased Facilities, Net Amortization	222,782	3,010,926	3,233,708
Land	24,643,189	-	24,643,189
Intangible Assets, Net Amortization	240,117	-	240,117
TOTAL CAPITAL ASSETS	\$ 155,999,842	\$ 85,655,984	\$ 241,655,826
TOTAL ASSETS	\$ 283,847,807	\$ 116,226,649	\$ 400,074,455
		LIABILITIES AND NET POSITION	
		LIABILITIES	
Accounts Payable	1,649,653	1,712,819	3,362,471
Due to Ferry	188,155	-	188,155
Payables to Other Transits	155,144	-	155,144
Deferred Revenues	96,185	9,891	106,076
Accrued Wages Payable	3,084,424	671,738	3,756,161
Employee Benefit Payable	779,286	92,551	871,837
Interest Payable	2,460	81,676	84,136
Short-Term Debt	138,578	3,005,000	3,143,578
Long-Term Debt	-	23,155,000	23,155,000
TOTAL LIABILITIES	\$ 6,093,884	\$ 28,728,675	\$ 34,822,559
		NET POSITION	
Invested in Capital Assets, Net of Related Debt	155,861,264	59,495,984	215,357,248
Restricted	30,320,335	1,474,546	31,794,881
Unrestricted	91,572,323	26,527,444	118,099,767
TOTAL NET POSITION	277,753,922	87,497,974	365,251,897
TOTAL LIABILITIES AND NET POSITION	\$ 283,847,807	\$ 116,226,649	\$ 400,074,455

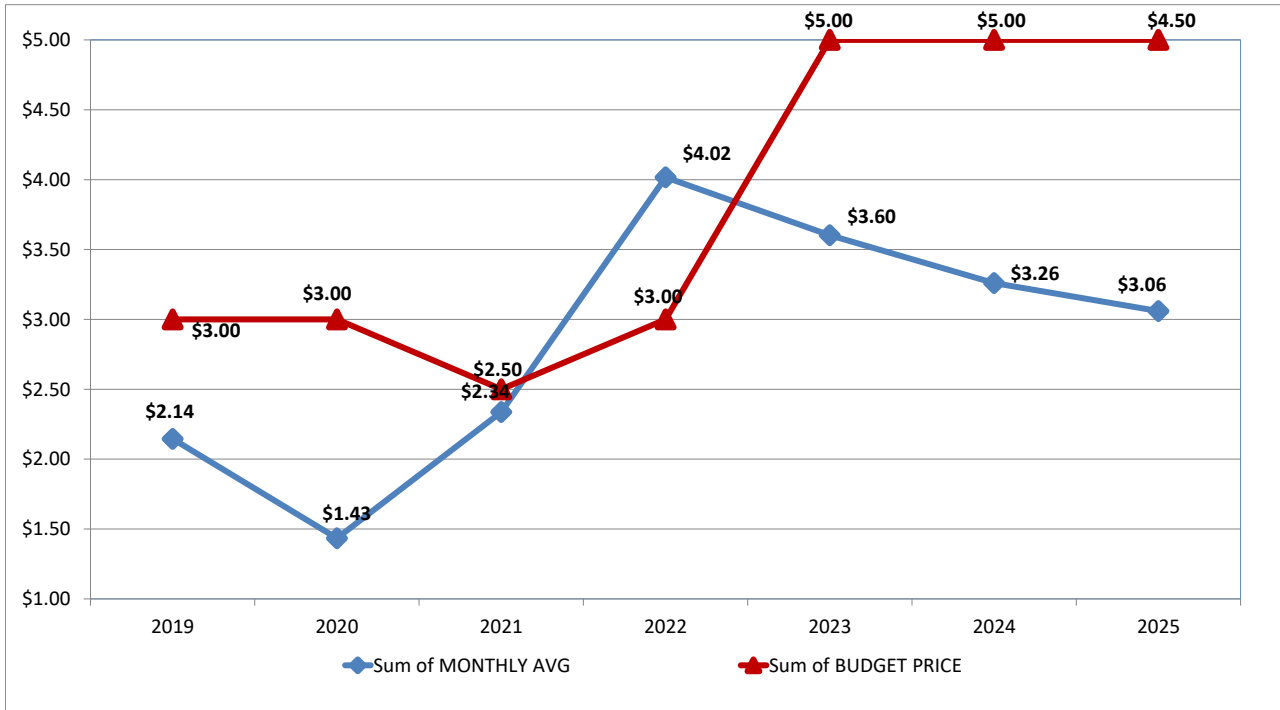
Capital Work In Progress - May 2025

	Capital Budget And Expenditures										Capital Funding		
	2025 Budget	Current Month	YTD Expenditures	Encumbrance	Budget Remaining (\$)	Budget Remaining (%)	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget			
Transit Fund													
Routed Coaches	20,610,452	-	-	-	20,610,452	100%	-	8,334,949	12,275,503	20,610,452			
Access Bus & Van/VanLink Replacements	8,592,059	220,060	2,628,934	2,904,778	3,058,347	36%	2,628,934	1,661,310	6,930,749	8,592,059			
Inductive Charging (Bases)	4,608,000	-	-	4,608,000	-	0%	-	768,000	3,840,000	4,608,000			
Electric Bus (10) & Charleston & North Base Chargers	12,093,655	9,025	7,907,019	3,841,221	345,415	3%	11,983,693	2,418,731	9,674,924	12,093,655			
Supervisor Vehicles	262,223	-	-	219,794	42,429	16%	182,827	262,223	-	262,223			
Worker Driver Buses (5 Electric)	5,379,275	-	5,870,376	-	(491,101)	-9%	5,870,376	5,379,275	-	5,379,275			
Gillig Rebuilds	700,000	-	1,983	-	698,017	100%	615,237	700,000	-	700,000			
Vanpool Replacements	735,640	-	-	-	735,640	100%	610,062	735,640	-	735,640			
APC Systems Equipment/Digital Signage	7,769,683	-	287,524	4,461,747	3,020,412	39%	3,807,808	7,769,683	-	7,769,683			
Operations Bases													
Harborside:													
Harborside Tenant Improvements	20,000	-	-	-	20,000	100%	-	20,000	-	20,000			
Third Floor Design and Remodel	500,000	-	-	-	500,000	100%	-	500,000	-	500,000			
Charleston Base													
Crash Deterrent System	200,000	50,000	103,600	-	96,400	48%	103,600	200,000	-	200,000			
Dispatch Furniture	80,000	-	-	-	80,000	100%	69,950	80,000	-	80,000			
Mini-Heat Pumps (5)	95,000	-	-	-	95,000	100%	-	95,000	-	95,000			
Charleston Generator Replacement	2,072,895	-	-	-	2,072,895	100%	-	414,579	1,658,316	2,072,895			
Northbase													
North Base HD Maintenance Facility (Planning)	2,700,417	62,743	260,085	1,431,839	1,008,493	37%	899,204	19,459	2,680,958	2,700,417			
North Base HD Maintenance Facility RAISE CN	21,250,000	-	-	-	21,250,000	100%	-	4,250,000	17,000,000	21,250,000			
South Base													
South Base (ESA, Permits, CM)	215,483	5,196	33,276	209,668	(27,460)	-13%	156,569	42,603	172,880	215,483			
Transfer Centers / Park & Ride													
Hwy 16 Park & Ride Planning and Design (Ruby Creek)	3,157,825	5,438	275,955	94,859	2,787,011	88%	1,482,564	587,652	2,570,173	3,157,825			
HWY 16 Park & Ride Construction (Ruby Creek)	19,070,812	-	289,376	-	18,781,436	98%	745,567	8,648,936	10,421,876	19,070,812			
Sewer Lift Station Highway 16 (Ruby Creek)	3,307,251	-	77,526	739,701	2,490,025	75%	216,474	3,307,251	-	3,307,251			
Silverdale Transfer Center	4,766,587	(71,060)	366,205	107,308	4,293,074	90%	366,205	1,125,000	3,641,587	4,766,587			
Gateway Bus Storage Facility & Park and Ride PE/Design	842,400	-	99,708	252,974	489,718	58%	254,307	122,400	720,000	842,400			
Gateway Center Rehabilitation Design and Construction	900,000	-	-	-	900,000	100%	160,482	900,000	-	900,000			
Gateway Training Room Expansion & Access CSA Move	500,000	-	-	-	500,000	100%	-	500,000	-	500,000			
SR104 P&R PE/Design	560,000	-	73,535	-	486,465	87%	269,390	85,000	475,000	560,000			
Port Orchard Transit Center Planning	665,867	-	-	325,298	340,569	51%	258,799	133,174	532,693	665,867			
Bus Stops (Shelters, pads, and Construction)	100,000	-	-	-	100,000	100%	-	100,000	-	100,000			
West Bremerton Hydrogen Fueling & P&R (Design & ROW)	6,880,484	-	-	-	6,880,484	100%	2,529,658	2,120,953	4,759,531	6,880,484			
Poulsbo Park & Ride	2,735,738	-	451	334,091	2,401,196	88%	222,324	1,345,738	1,390,000	2,735,738			
Inductive Charging (BTC, STC, WBTC & BITC)	2,255,000	16,610	224,263	347,938	1,682,799	75%	479,129	2,085,000	170,000	2,255,000			
Silverdale Park & Ride (Design & ROW)	150,000	-	-	-	150,000	100%	-	150,000	-	150,000			
Operator Training Facility	1,200,000	-	101,824	414,579	683,597	57%	101,824	1,200,000	-	1,200,000			
Day Road Park & Ride (Design & Construction)	11,103,497	26,139	93,779	2,325,432	8,684,287	78%	284,461	3,094,117	8,009,380	11,103,497			
Equipment and Systems													
Computer Infrastructure Improvements	67,000	-	-	-	67,000	100%	-	67,000	-	67,000			
Servers and Capitalized Computer Equip.	70,000	-	305	-	69,696	100%	196,791	70,000	-	70,000			

Capital Work In Progress - May 2025

	Capital Budget And Expenditures							Capital Funding		
	2025 Budget	Current Month	YTD Expenditures	Encumbrance	Budget Remaining (\$)	Budget Remaining (%)	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget
VEEM Backup and Recover Software/Server	25,000	-	72,898	-	(47,898)	-192%	72,898	25,000	-	25,000
APC UPS for Servers	60,000	-	-	-	60,000	100%	-	60,000	-	60,000
IP Cameras (Bremerton, PO Dock, South Base, CII)	947,500	-	-	-	947,500	100%	264,102	397,500	550,000	947,500
Digital Bus Stop Panels (APC Dep)	100,000	-	-	-	100,000	100%	-	100,000	-	100,000
Payroll System Implementation	50,000	-	54,815	14,685	(19,500)	-39%	54,815	50,000	-	50,000
Event Bleachers	8,000	-	-	-	8,000	100%	-	8,000	-	8,000
Maintenance Training Equipment (Encumbered)	125,000	-	21,378	-	103,622	83%	129,555	125,000	-	125,000
Simulator Programming	170,000	-	-	-	170,000	100%	-	170,000	-	170,000
Radio System Upgrade	500,000	-	-	-	500,000	100%	-	500,000	-	500,000
Website Content Management	150,000	-	-	-	150,000	100%	-	150,000	-	150,000
Transit Fund Total	148,352,743	324,151	18,844,812	22,633,912	106,874,019	72%	35,017,645	60,879,173	87,473,570	148,352,743
Ferry Fund										
Ferry Vessels										
Owner Representation (New Vessels)	2,000,000	-	-	-	2,000,000	100%	-	2,000,000	-	2,000,000
Electric Fast Foil Ferry Design & Prototype	5,750,000	-	703,355	1,010,931	4,035,714	70%	1,134,962	550,000	5,200,000	5,750,000
Kingston Fast Ferry	17,531,963	-	-	-	17,531,963	100%	-	4,031,963	13,500,000	17,531,963
Electric Foot Ferry & Infrastructure Design and Construction Waterman II	14,735,674	-	-	907,044	13,828,630	94%	1,603,519	1,695,503	13,040,171	14,735,674
Ferry Terminal										
Seattle Terminal PE	6,846,734	-	473,735	5,147,558	1,225,441	18%	1,566,807	1,193,570	5,653,164	6,846,734
Southworth Terminal Redevelopment (WSF Partner)	3,103,804	-	1,113	-	3,102,691	100%	1,984	853,804	2,250,000	3,103,804
Annapolis Environmental Study	118,925	-	-	-	118,925	100%	133,788	118,925	-	118,925
POF Preventative Maintenance	5,011,818	-	7,705	-	5,004,113	100%	263,436	-	5,011,818	5,011,818
Breakwater at Port Orchard Marina (Partnership)	1,000,000	-	-	-	1,000,000	100%	1,007	1,000,000	-	1,000,000
Spare Parts Lady & Commander	148,311	-	-	-	148,311	100%	-	-	148,311	148,311
Marine Maintenance Fac. (Locate, ROW & Concept. Design)	825,425	-	8,190	-	817,235	99%	356,528	825,425	-	825,425
Marine Maintenance Fac. Environmental	2,250,000	-	-	-	2,250,000	100%	-	2,250,000	-	2,250,000
PO Intermodal Terminal PE	1,022,059	-	-	-	1,022,059	100%	-	170,343	851,716	1,022,059
Ferry Tools & Equipment										
Ultra Parts Cleaner	40,000	-	-	-	40,000	100%	-	40,000	-	40,000
Ferry Fund Total	60,384,713	-	1,194,098	7,065,534	52,125,082	86%	5,062,031	14,729,533	45,655,180	60,384,713
Grand Total	208,737,456	324,151	20,038,910	29,699,445	158,999,101	76%	40,079,676	75,608,706	133,128,750	208,737,456

Kitsap Transit Diesel Costs Updated through May 2025



Per-gallon average price	2019	2020	2021	2022	2023	2024	2025
January	\$1.89	\$1.99	\$1.68	\$2.89	\$3.50	\$4.72	\$3.04
February	\$2.08	\$1.80	\$2.04	\$3.18	\$3.40	\$4.20	\$3.10
March	\$2.13	\$1.31	\$2.15	\$3.90	\$3.46	\$2.99	\$3.06
April	\$2.21	\$1.04	\$2.07	\$4.30	\$3.48	\$3.20	\$3.09
May	\$2.34	\$1.08	\$2.23	\$4.30	\$3.00	\$3.01	\$3.41
June	\$1.93	\$1.25	\$2.44	\$5.10	\$3.25	\$3.04	\$3.67
July	\$2.08	\$1.36	\$2.37	\$4.99	\$4.08	\$3.14	
August	\$2.05	\$1.37	\$2.47	\$3.99	\$4.18	\$2.87	
September	\$2.13	\$1.27	\$2.41	\$3.89	\$4.35	\$3.06	
October	\$2.47	\$1.38	\$2.73	\$4.42	\$3.71	\$3.02	
November	\$2.40	\$1.72	\$2.73	\$4.35	\$3.51	\$3.00	
December	\$2.02	\$1.64	\$2.72	\$2.89	\$3.30	\$2.87	
Monthly Avg. Cost YTD	\$ 2.14	\$ 1.43	\$ 2.34	\$ 4.02	\$ 3.60	\$ 3.26	\$3.23
Budgeted Per-Gallon Price	\$ 3.00	\$ 3.00	\$ 2.50	\$ 3.00	\$ 5.00	\$ 5.00	\$ 4.50

In June, KT paid \$3.67 a gallon for fuel compared to \$3.41 in May. The year-to-date per-gallon average price as of June was \$3.23 compared \$4.50 a gallon for fuel budgeted for 2025.