



BOARD OF COMMISSIONERS MEETING AGENDA

Date: May 07, 2024

Time: 8:30AM – 10:00AM

Page

1. CALL TO ORDER

2. AGENDA REVIEW

3. CHAIRPERSON'S COMMENTS

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 March 2024 1
- b. Minutes of April 2, 2024 2
- c. Resolution No. 24-25, Appointing Clerk of the Board 12
- d. Resolution No. 24-26, Appointment of New Community Advisory Committee Member 14

6. FULL DISCUSSION / ACTION ITEMS

- a. Public Hearing: Silverdale Transit Center Proposed Service Changes
- b. Resolution No. 24-27, Contract Amendment Ruth Haines Roadway 17
- c. Resolution No. 24-28, Ferry Maintenance Facility Siting Study 20
- d. Resolution No. 24-29, Award Contract for Bremerton B-Float Concrete Retexture 23
- e. Resolution No. 24-30, Award Hamilton Jet OEM Parts 26

7. EXECUTIVE DIRECTOR ITEMS

8. STAFF RECOGNITION / PROGRESS REPORTS

- a. Recognizing Drivers of the Month for March 2024 (8:45am)
- b. System Award Kitsap Transit
- c. April 2024 Report from KT Lobbyist 29
- d. Draft Financial Reports through March 2024 33
- e. Capital Work in Progress March 2024 36
- f. Fuel Costs Report through the end of April 2024 39
- g. 2024 Goals Progress Report 40

9. PUBLIC COMMENTS

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

10. FOR THE GOOD OF THE ORDER: Transit Board members' comments

11. 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: May 7th, 2024
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 Shinnors, 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 May 7th, 2024, the Board, by a (unanimous/majority) vote, does approve the following warrants and payments for the period March 1st, 2024, through March 31st, 2024:

- Warrant numbers transit fund 168083 to 168436 \$4,908,331
- Warrant numbers ferry fund 607528 to 607630 of \$1,937,543
- Payroll Account disbursements of \$3,067,732
- ACH clearing account payments of \$22,839
- Travel Account Disbursements of \$5,352
- Purchasing Card Disbursements of \$18,595

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 7th day of May.

Greg Wheeler, Chair

ATTEST:

Jackie Bidon,
Clerk of Board

**KITSAP TRANSIT BOARD OF COMMISSIONERS MEETING
MINUTES OF April 02, 2024**

Board of Commissioners Present:

Driskell, Robert, Teamsters Local No. 589, *non-voting member*

Erickson, Becky, Mayor, City of Poulsbo

Garrido, Charlotte, Kitsap County Commissioner

Mockler, Anna, Councilmember, City of Bremerton

Putansuu, Robert, Mayor, City of Port Orchard – **Vice Chair**

Rolfes, Christine, Kitsap County Commissioner

Moriwaki, Clarence, Councilmember, City of Bainbridge Island

Stern, Ed, Councilmember, City of Poulsbo - *Remote Attendance*

Walters, Katie, Kitsap County Commissioner

Wheeler, Greg, Mayor, City of Bremerton, **Chair**

Staff Present:

Jackie Bidon, Interim Clerk of the Board/Public Records Officer; Michael Bozarth, Operations Director-*Remote*, John Clauson, Executive Director; Cyndi Griffey, Worker/Driver Manager; Kathryn Jordan, Routed Manager, Steffani Lillie, Service and Capital Development Director; Charlotte Sampson, Executive Assistant/Deputy Clerk of the Board; Raymond Scott, Marine Services Director; Jeff Vinecourt, ACCESS Manager

Also Present: David Weibel, Legal Counsel

1. CALL TO ORDER: Chairperson Wheeler called the meeting of the Kitsap Transit Board of Commissioners to order at 8:29 AM.

2. AGENDA REVIEW

Upon review by the Board, the agenda remained unchanged.

3. CHAIRPERSON'S COMMENTS

Mayor Wheeler asked for the Kitsap Transit Board of Commissioners to introduce themselves to the audience.

4. COMMUNITY ADVISORY COMMITTEE REPORT

Executive Director Clauson shared that the Community Advisory Committee (CAC) reviewed the Board agenda and took no action. He stated that the attendance and interest from the community was good. Discussion included the current recruitment to fill the vacancies within the committee. The committee identified individuals from South Kitsap County, Poulsbo, Bainbridge Island, an Olympic College employee, a Cross Sound ferry rider, a local ferry rider, Routed service rider, ACCESS rider, PSNS employee, and a Peninsula Community Health employee. Clauson shared that

the CAC are working on filling the following vacancies; a Worker/Driver rider, a Vanpool rider, Kitsap Community Resources representative, and Kitsap Mental Health representative.

5. CONSENT / ACTION ITEMS

- a. Warrants for February 2024
- b. Minutes of March 05, 2024
- c. Resolution No. 24-21, 2nd Quarter Procurements

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

Discussion: None.

Motion passed unanimously.

6. FULL DISCUSSION / ACTION ITEMS

- a. Resolution No. 24-22, Gillig Charging Infrastructure Change Order

Executive Director Clauson stated that this resolution requests permission to issue a change order to purchase additional inductive charging units. He shared that Gillig presented their prices on the State Contract and Kitsap Transit purchased buses and chargers that support their installed inductive charging units. He stated that Kitsap Transit has received a Climate Commitment Act Grant that will provide the funding for additional inductive charging units that will be purchased from Gillig through the state contract bidding process. The change order would allow Kitsap Transit to take advantage of the Climate Commitment Act Grant, installing ten units at the Charleston Base, and two units each at the Bremerton, Bainbridge Island and Poulsbo Transit Centers.

Discussion:

Councilmember Moriwaki shared that inductive chargers are a similar technology to charging cell phones. The buses will not need to plug into an outlet; they simply pull up to the charging unit and receive the charge.

Mayor Putaansuu asked if the price of the charging units includes the installation of them as well.

Executive Director Clauson stated that the price is for charging units, not installation. He shared that there will be a subsequent resolution for the engineering design work for the installation.

Commissioner Rolfes stated that she would like clarification on the funding; the budgeted amount is \$10 million, and the expenditure amount is \$7.6 million. She shared that there is still the design, engineering and installation and is concerned that there may not be enough funding to complete the project.

Executive Director Clauson stated that the remainder of the grant funding will be used for the subsequent resolution for the engineering and design work to install. He shared that the installation will be considered at a separate time.

Commissioner Rolfes stated that she wants to know why Kitsap Transit would need to budget additional money in the upcoming budget for this project.

Service and Capital Development Director Steffani Lillie shared that there is a long lead time for the inductive charging units, so Kitsap Transit is ordering the units prior to the engineering and design completion. When that stage is completed, the next resolution will be to go out to bid for construction which will likely require additional funding in next year's budget to complete. She stated that they do not know what that additional amount will be until after the fully-engineered estimate is received and engineering work is done.

Executive Director Clauson stated that they are asking for this now because it is being funded with the Climate Commitment Act grant. He shared that the message from Olympia is that if the money is allocated to an agency and is committed, it is unlikely that the state would request the funding back. He added that Kitsap Transit is moving forward with obligating the funds to take advantage of them and not jeopardize losing them.

Mayor Putaansuu moved and Councilmember Moriwaki seconded the motion to adopt Resolution No. 24-22, authorizing staff to issue a change order to Gillig, LLC for the purchase of sixteen (16) inductive chargers at transit facilities for seven million six hundred nine thousand six hundred dollars (\$7,609,600).

Motion passed unanimously.

b. Resolution No. 24-23, Contract Award Engineering of Inductive Chargers

Executive Director Clauson stated that this resolution is to award a contract to WB Engineering and Consulting for the engineering and design installation of the inductive charging units at all previously mentioned locations. He shared that this is a sole source acquisition primarily because the company that develops the charging units works with this company specifically to engineer and design the installation for this brand of inductive charging unit.

Discussion:

Mayor Erickson commented on the Climate Commitment Act and the potential repeal of that act and the \$1.9 billion funding. She shared that it would be wise for Kitsap Transit to commit the funding now and get them under contract in the event the act is repealed.

Councilmember Moriwaki moved and Commissioner Garrido seconded the motion to adopt Resolution No. 24-23, authorizing staff to award a contract to WB Engineering and

Consulting for the engineering of inductive chargers at transit facilities for one million seven hundred fifteen thousand five hundred dollars (\$1,715,500).

Motion passed unanimously.

- c. Resolution No. 24-24, Contract Award Day Road Park & Ride Design

Executive Director Clauson shared that this resolution is seeking permission to award a contract for the Day Road Park and Ride Design Project. He stated that they have completed the RFQ process, and the recommendation is to award the contract to Parametrix.

Discussion:

Commissioner Rolfes stated that she would like a public presentation about the design and public input solicited. She shared that they would not have been able to make this improvement without the help of Kitsap Transit and Executive Director Clauson, for their innovative stormwater design allowing this project to move forward.

Mayor Erickson agreed stating that without transit, this project would not be possible. She thanked Executive Director Clauson and Kitsap Transit.

Executive Director Clauson stated his appreciation for the comments and recognized Service and Capital Development Director Steffani Lillie and her staff that worked on this project. He shared that the state D.O.T. should also be recognized because they do not deal with stormwater vaults. They sat down at the table with an open mind and were able to come up with an acceptable solution.

Councilmember Moriwaki moved and Commissioner Garrido seconded the motion to adopt Resolution No. 24-24, authorizing staff to award a contract for the Day Road Park and Ride Design Project to Parametrix in an amount of two million three hundred thirty-nine thousand four hundred eighty-one dollars (\$2,339,481).

Motion passed unanimously.

7. EXECUTIVE DIRECTOR ITEMS (Presented after Staff Recognition/Progress Reports)

Executive Director Clauson shared that Kitsap Transit performed a recruitment for the Clerk of the Board. The process included the application, testing and interview with Executive Assistant /Deputy Clerk of the Board, Charlotte Sampson, and the City Clerk of Port Orchard. Jackie Bidon is now the Clerk of the Board at Kitsap Transit.

Executive Director Clauson stated that Kitsap Transit is getting close to cutting the ribbon on the Silverdale Transit Center. Kitsap Transit needs to reconfigure some routes in the area and is taking the opportunity to look at how they are serving the community to see what they can do better.

He shared that they have solicited the community for public comment on the proposed changes in routes and the community is responding with their opinions.

He stated that they have been working closely with the hospital for ridesharing opportunities, and management and staff have been very receptive to the rideshare program. Hospital management and Kitsap Transit were able to schedule a day for employees to meet and find out about the rideshare program and incentives their employer was able to secure for them. Clauson shared that, in developing the design of the Silverdale Transit Center, we worked with the hospital and are able to implement a route that leaves the Transit Center, stops at the front door of the hospital for drop off and pick up, continues through Silverdale and, on the return trip, stops at the hospital and then to the transit center.

Mayor Putaansuu asked the frequency of that route.

Executive Director Clauson stated that the route frequency is every thirty minutes.

Councilmember Stern stated that the vision for opening the Silverdale Transit Center was to invite the Federal Transit Administration officials and Gillig representatives with a double-decker bus. He asked if that was still the plan and requested a status as to the date of the ribbon cutting.

Executive Director Clauson shared that they are coordinating schedules for the ribbon cutting, tentatively for mid-June. He stated that they are reaching out to the FTA Administrator, the Governor, Congressman Kilmer, and the company that has the double-decker bus.

Councilmember Stern stated that he would like to be reminded if there are restroom facilities at the Silverdale Transit Center and other park and ride locations. He shared his awareness of potential problems associated with this and asked what measures are being taken.

Executive Director Clauson stated that there are restrooms at the Silverdale Transit Center. He shared that, following the Board's guidance, Kitsap Transit will continue to design the park and rides with restrooms available. He added that there has not been retrofitting of any existing park and rides with restrooms.

Executive Director Clauson shared that Kitsap Transit has a number of electric buses on order with Gillig and now has a build date. He stated that this is an opportunity for Board members that have not visited the Gillig manufacturing plant in the California Bay Area to plan a visit. The date spans for the Gillig Plant visit are June 11 – August 30 and October 11 – January 10.

8. STAFF RECOGNITION / PROGRESS REPORTS

- a. Recognizing Drivers of the Month for February 2024 (8:45am)

Worker/Driver Manager Cyndi Griffey announced the February 2024 Worker/Driver of the Month, Lindsey Skelly. She has been Worker/Driver of the month three times and was the 2019

Worker/Driver of the Year. Lindsey is a Battery Shop Supervisor for PSNS, is the Early North driver and when they are shorthanded often drives additional routes after hers. She is one of their best assets for planning route changes and combinations. Lindsey's first day driving with passengers was a snow day and says going up Sylvan from Wheaton Way was slightly nerve-wracking. Her words of wisdom are to trust your instincts.

ACCESS Manager Jeff Vinecourt announced the February 2024 ACCESS Driver of the Month Robert Pilon. He has been with ACCESS since March 2014, this is his sixth Driver of the Month Award, and he was Driver of the Year in 2021. His most memorable moment at Kitsap Transit was when one of his regular passengers, who is mostly non-communicative, looked at him and said "Oh, it's Robert". His personal goal is to not have to use any mobility aids when he is 95 years old. Robert has served on the Safety Committee and is currently a member of the ACCESS Advisory Committee.

Routed Manager Kathryn Jordan announced the February 2024 Routed Driver of the Month, Laura Moniz. She has been with Kitsap Transit since October 2021, and this is her third Driver of the Month award. Laura has been awarded 17 Way to Go Awards, has been on the Honor Roll 14 times, and earned her Two-Year Safe Driving Award in October 2023.

b. January 2024 Report from KT Lobbyist

Dylan Doty stated that he is happy to report on a very successful 60-day legislative session for Kitsap Transit. He shared that a 60-day session goes by quickly and is fast paced. Doty stated that the theme of the session this year was a lot of things being corrected, not just from the COVID years but initiatives pushed by the public. This year there were zero vetoes on the budget, which was a first for many. Doty shared that the Kitsap Transit Worker/Driver Operator PERS Exemption Bill was signed into law and will take effect 6/6/2024.

Doty reviewed the budget, highlighting the Climate Commitment Act and indicated that any new money coming out of that is paused until January 1, 2025, pending the outcome of I-2117. He stated that some of the funds are available on July 1, 2024, depending on which bucket it is drawn from in the Transportation Budget. He shared that the House and Senate reached agreement on a supplemental transportation budget and are awaiting the Governor's final signature and possible vetoes.

Doty shared that there are a few things to pay attention to. The Board Governance issue will be coming up again next year in the form of a bill. He stated that there will be a lot of turn over this year with at least half of the Ways and Means Committee not running for re-election.

Executive Director Clauson thanked Dylan Doty for all his hard work in the past years but specifically this year with the short session being pulled in many different directions and shepherding Kitsap Transit's issues through the legislative process. He included Robert Driskell in his thanks for working on the Worker/Driver Pers Exemption Bill.

Executive Director Clauson shared that he would like to recognize the Kitsap Transit staff, working as hard as they have been and continuing to do so with all the things that are going on. He acknowledged and thanked all staff at Kitsap Transit for the great job they have been doing.

- c. Draft Financial Reports through February 2023
- d. Capital Work in Progress February 2023

Commissioner Rolfes shared that she would like clarification as to whether there was a conclusion on the 104 Park and Ride design from a previous Work Study. She stated that she does not see that any money was spent on this.

Executive Director Clauson stated that it is scheduled for a future Work Study.

Councilmember Mockler requested a status update on the software that will give precise data on the ridership, the process to analyze the data compared to the current data, and a timeline for completion.

Service and Capital Director Development Steffani Lillie stated that it is a very involved project. She shared that they are making good progress with design. Starting in May, they will have the representative from Clever Devices on site with hardware doing heavy testing in network. They will be working out of the Kitsap Transit offices and expect to have the first pilot buses in late summer. She shared that they will be able to work through the pilot buses by the end of January 2025 and by the end of February 2025 be fully outfitted on the fleet. The pilot buses are not just outfitted with the APC; there is an automatic enunciator for what the people hear, and the emergency operations beacons. The system requires heavy testing to be certain all components are working as expected. Lillie stated that there is a formal process for certifying the APC system, following a federal guided system. She shared that Kitsap Transit is bringing in statisticians to look at the data and make sure they are within the federal appropriate range of accuracy. When that process has been completed, then they will start comparing data.

Executive Director Clauson stated that there are different aspects to this. The validation for the Federal Transit Administration (FTA), is for Kitsap Transit to be able to use the data in reporting to the National Transit Database (NTD) and FTA database. He shared that they would be able to start using that information during the certification process because it will be far more accurate than the system they have in place now.

Service and Capital Development Director Steffani Lillie stated that, during the pilot phases, they will have ride checkers out on individual buses checking where the passengers are getting on and off then comparing against the pilot information.

Councilmember Mockler asked if the data the Board will be able to use will be available in January 2026?

Lillie stated that data would be available in 2025. It would not be fully certified, but all the buses

will be outfitted and we will be able to use the data.

- e. Fuel Costs Report through the end of March 2024

Remaining Progress Reports stand as presented.

9. PUBLIC COMMENTS

None at this time.

10. FOR THE GOOD OF THE ORDER:

Mayor Wheeler shared that John Zena from Washington State Ferries shared an email from Washington State Ferries' new Director, Steve Nieve. In the email, Steve shared that he got his love of the sea and ships when he was a young boy going down to the harbor, in Portsmouth, England, in 1982, to meet his father returning from the Falklands War. The ship was the HMS Invincible. Mayor Wheeler stated that he was in Portsmouth, England, on a deployment on the USS America at the same time. He shared that he didn't realize that Prince Andrew was a shipmate to Steve's father. Mayor Wheeler stated that this story reminded him that we live in an environment where we have a lot of military and sea-going vessels - Coast Guard, US Navy, and the ferry systems - that take us around the world and how small the world really is.

Mayor Erickson shared that at the Puget Sound Regional Council (PSRC), Secretary Millar and Mr. Nieve were present. She stated that she has maintained that the problem with the ferries is that they need more federal funding. There are 37 states that have ferry services. Some states, like Alaska, are even more dependent on ferries than Washington is. The ferry discretionary fund last year was only \$200 million dollars. She brought this up to the Secretary and he said that they still couldn't take any money from the federal government for ferries because there are still restrictions about the ferries being built or purchased in Washington State. Mayor Erickson stated that she understands the next ferries are going to be purchased outside of the state and is wondering what other restrictions would allow them to tap into the federal dollars. She shared that they are going to be discussing the Climate Commitment Act and that it will be quite impactful on transportation if it is repealed. Kitsap Transit and Washington state need to locate another source for funding as everyone switches to electricity, stops using gas, and the gas tax goes away.

Dylan Doty stated that Mayor Erickson is right to sound the alarm on this. He shared that there are going to be structural issues that will need to be addressed. One proposal that comes up every couple of years is the sales tax. There is also the road usage tax that is proposed. Doty stated that before the work session, Olympia brought in folks from all over the country that were looking at this same issue. The thing they landed on was giving drivers an option: miles traveled or road usage charge.

Mayor Erickson stated that one of the things that happened at the PSRC meeting was disclosure of \$14.4 billion dollars coming through from adjusted prices for construction projects for Sound

Transit and the highways. She shared that we are all seeing the unsteady revenues and accelerating costs for construction at the state and federal level and things might get bumpy in the next couple of years.

Dylan Doty stated that one of the studies in the budget is looking at streamlining the permitting process and other things on transportation projects and looking at more innovative product delivery systems.

Commissioner Rolfes stated that everyone is afraid of losing the gas tax but when you look at the stats, the Washington drivers drive less than the national average. She shared that, after doing the math, Washington drivers are paying \$200 in gas tax per year, per car.

Councilmember Moriwaki stated that most people do not know that individuals with electric cars also pay a tax annually. He shared that he pays \$225 dollars per year for the right to have a vehicle and feels that it is fair.

Councilmember Mockler shared that if anyone has a breakdown of what will be lost if the Climate Commitment Act is repealed, she would like to have a copy.

Executive Director Clauson shared that the issue of having access to federal funds to purchase replacement ferries is that, in the bidding process, even though they are allowing out of state bidders they still put a percentage for those that build in state. Clauson stated that you can't do that according to the rules; it must be completely open. He shared that there is a group of public ferry providers and private ferry providers that have been looking at funding for ferries. They figure the need is around \$1 billion dollars a year just for the public ferry side of the issue. He stated that he will be sharing this message when he is in Washington, DC.

Executive Director Clauson shared that the Board has always taken the month of August off, and this may be brought up in the next Work Study meeting for a vote.

Mayor Wheeler stated that he did not lose the opportunity when he had the attention of the Secretary of Transportation and the new Washington State Ferries Director to discuss the future of Washington State Ferries. He shared that we are in this together and are working at restoring the marine highway to pre-pandemic levels.

11. ADJOURN: At 9:46 AM, Chairperson Wheeler adjourned the regular meeting.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 2nd day of April, 2024.

Greg Wheeler, Chairperson

Attest:

Jackie Bidon, Interim Clerk of the Board

DRAFT



Board of Commissioners Agenda Summary

Meeting Date: 05/07/2024

AGENDA ITEM: Resolution No. 24-25, Appointing Clerk of the Board

SUBMITTED BY: John Clauson

TITLE: Executive Director

DEPARTMENT: Executive

EXHIBITS/ATTACHMENTS: Resolution No. 24-25

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED:

FUNDING SOURCE:

REVIEWED BY: Executive Director

REVIEWED DATE: 04/29/2024

SUMMARY STATEMENT:

Per Kitsap Transit's By-Laws, a Clerk of the Board is a required position within the agency. With the resignation of Stephanie Milne-Lane, Kitsap Transit's Clerk of the Board/Public Records Officer, staff conducted a recruitment to fill the vacant position. After testing and interviews, the preferred candidate was offered the position, pending background and reference checks.

This resolution officially appoints Jacquelyn Bidon as Kitsap Transit's new Clerk of the Board/Public Records Officer.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 24-25, appointing Jacquelyn Bidon as Kitsap Transit's new Clerk of the Board/Public Records Officer.

RESOLUTION NO. 24-25

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS APPOINTING JACQUELYN BIDON AS THE NEW CLERK OF THE BOARD/PUBLIC RECORDS OFFICER FOR KITSAP TRANSIT

WHEREAS, in March, 2023, Stephanie Milne-Lane resigned from Kitsap Transit, therefore creating a vacancy in the position of Clerk of the Board; and

WHEREAS, per Kitsap Transit’s By-laws, a Clerk of the Board is required and must be appointed by the Board of Commissioners; and

WHEREAS, a recruitment was conducted, with two final candidates interviewed by a panel including Deputy Clerk of the Board Charlotte Sampson and Port Orchard City Clerk Brandy Wallace; and

WHEREAS, the final candidates’ scoring and selection process was reviewed by Executive Director John Clauson; and

WHEREAS, the preferred candidate was offered and has accepted the position of Clerk of the Board/Public Records Officer.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby appoints Jacquelyn Bidon as Kitsap Transit’s new Clerk of the Board/Public Records Officer.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 7th day of May, 2024.

Greg Wheeler, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board



Board of Commissioners Agenda Summary

Meeting Date: 05/07/2024

AGENDA ITEM: Resolution No. 24-26, Appointment of new CAC Member

SUBMITTED BY: John Clauson

TITLE: Executive Director

DEPARTMENT: Executive

EXHIBITS/ATTACHMENTS: Resolution No. 24-26

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED:

FUNDING SOURCE:

REVIEWED BY: Executive Director

REVIEWED DATE: 04/29/2024

SUMMARY STATEMENT:

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

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 24-26, appointing David Petterson as the Poulsbo representative on Kitsap Transit's Community Advisory Committee for a two-year term, from May, 2024 through April, 2026.

RESOLUTION NO. 24-26

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 for qualified applicants to the committee and reviewed and evaluated by staff; and

WHEREAS, David Petterson, Poulsbo, was approved and invited to attend committee meetings on a trial basis; and

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

WHEREAS, the Community Advisory Committee voted to recommend Mr. Petterson for a two-year term membership, representing Poulsbo.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby appoints David Petterson, as the Poulsbo representative on Kitsap Transit's Community Advisory Committee for a two-year term, from May, 2024 through April, 2026.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 7th day of May, 2024.

Greg Wheeler, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT



Board of Commissioners Agenda Summary

Meeting Date: 05/07/2024

AGENDA ITEM: Resolution No. 24-27, Contract Amendment Ruth Haines Road

SUBMITTED BY: Steffani Lillie

TITLE: Director

DEPARTMENT: Services and Capital Development

EXHIBITS/ATTACHMENTS: Resolution No. 24-27



BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 439,440.00

EXPENDITURE REQUIRED: \$ 21,965.00

FUNDING SOURCE: Capital

REVIEWED BY: Executive Director

REVIEWED DATE: 04/29/2024

SUMMARY STATEMENT:

On February 1, 2022 the Kitsap Transit (KT) Board approved Resolution 22-15, which authorized staff to award a contract to LDC, Inc. for construction engineering and management support services for the Ruth Haines Roadway Design Project. February 7, 2023, the Kitsap Transit (KT) Board approved Resolution 23-11, which authorized staff to award a contract amendment to LDC, Inc. adding scope and budget for construction engineering and management support services for the Ruth Haines Roadway Design Project. KT is requesting correction of a contract error and additional work requested by City of Poulsbo to meet city requirements. KT staff requests permission to amend the existing contract with LDC, Inc. to increase this contract by \$21,965 for a new total contract amount of \$439,440. KT staff has completed responsiveness, responsibility checks, and cost analysis for this contract amendment and considers LDC, Inc.'s proposal fair and reasonable.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 24-27, authorizing staff to award a contract amendment to LDC, Inc. for the Ruth Haines Road construction engineering and management support services, adding twenty one thousand nine hundred sixty five dollars (\$21,965) to the contract.

RESOLUTION NO. 24-27

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS ISSUING A CONTRACT AMENDMENT TO LDC, INC. FOR CONSTRUCTION ENGINEERING AND MANAGEMENT SUPPORT SERVICES FOR THE RUTH HAINES ROAD CONSTRUCTION

WHEREAS, at its regular meeting on February 1, 2022, Resolution 22-15 authorized a contract for design services to LDC Inc. in the amount of one hundred seventy-three thousand eight hundred thirty-nine dollars (\$173,839); and

WHEREAS, On February 7, 2023, the Board approved Resolution 23-11 authorizing staff to award contract amendment adding scope and budget for construction engineering and management support services for the Ruth Haines Road Construction in the amount of two hundred eight thousand nine hundred seventy-five dollars (\$208,975); and

WHEREAS, an additional contract amendment was authorized under the executive authority for permitting services in the amount of thirty-four thousand six hundred sixty-one dollars (\$34,661); and

WHEREAS, the project with is contract amendments includes design, construction engineering, permitting and management support services for Ruth Haines Road Construction; and

WHEREAS, Kitsap Transit is requesting correction of an error in the contract that occurred during staffing transition adding an additional thirteen thousand seven hundred ninety-two dollars (\$13,792) for bid support and additional design that was inadvertently excluded from Resolution 23-11 and work has been completed; and

WHEREAS, Kitsap Transit has completed an analysis of the completed work and considers LDC, Inc.'s work in the amount of thirteen thousand seven hundred ninety-two dollars (\$13,792) to be fair and reasonable; and

WHEREAS, at the final punch-list walkthrough, the City of Poulsbo requested additional work onsite to ensure the roadway met City standards prior to the dedication of roadway to the City of Poulsbo; and

WHEREAS, the work necessary is requiring additional staff time be allocated to construction management and LDC, Inc. has submitted change order for eight thousand one hundred seventy-three dollars (\$8,173); and

WHEREAS, Kitsap Transit has completed an analysis for the contract amendment and considers LDC, Inc.'s proposal in the amount of eight thousand one hundred seventy-three dollars (\$8,173) to be fair and reasonable; and

WHEREAS, this project was included in the approved 2024 Capital Budget.

WHEREAS, staff recommends approval of the contract amendment to LDC, Inc. for the Ruth Haines Road construction engineering and management support services adding eight thousand one hundred seventy-three dollars (\$8,173) for additional construction management and approve prior completed work in the amount of thirteen thousand seven hundred ninety-two dollars (\$13,792).

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorizes staff to award a contract amendment to LDC, Inc. for the Ruth Haines Road construction engineering and management support services for a total contract amount of four hundred thirty-nine thousand four hundred forty-four dollars (\$439,440).

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 7th day of May, 2024.

Greg Wheeler, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board



Board of Commissioners Agenda Summary

Meeting Date: 05/07/2024

AGENDA ITEM: Resolution No.24-28, Ferry Maintenance Facility Siting Study

SUBMITTED BY: Steffani Lille

TITLE: Director

DEPARTMENT: Service & Capital Development

EXHIBITS/ATTACHMENTS: Resolution No. 24-28



BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 0.00

EXPENDITURE REQUIRED: \$ 0.00

FUNDING SOURCE: Other

REVIEWED BY: Executive Director

REVIEWED DATE: 04/26/2024

SUMMARY STATEMENT:

This resolution requests the board to adopt the recommendation of the staff to adopt Option 2 (Kitsap Marina & Suldan's Boatworks Combined Properties) as the locally preferred alternative for a Marine Maintenance Facility and to approve property negotiations when environmental phase for right of way is complete. There were five final locations examined in the Siting Study. After extensive research, public outreach and planning to reach the conclusion, Option 2 best meets the needs of Kitsap Transit's Marine Maintenance program.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 24-28, selection of Option 2 (Kitsap Marina & Suldan's Boatworks combined properties) as the locally preferred alternative for a marine maintenance facility and authorizes property negotiations once environmental phase for right of way is complete.

RESOLUTION NO. 24-28

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS TO ADOPT OPTION 2 (KITSAP MARINA & SULDAN'S BOATWORKS COMBINED PROPERTIES) AS THE LOCALLY PREFERRED ALTERNATIVE FOR A MARINE MAINTENANCE FACILITY AS RECOMMENDED IN THE KITSAP TRANSIT FERRY MAINTENANCE FACILITY SITING STUDY

WHEREAS, Kitsap Transit has completed The Kitsap Transit Ferry Maintenance Facility Siting Study which examined locations throughout Kitsap County for use as a marine maintenance facility; and

WHEREAS, Kitsap Transit rated five alternative locations based upon a three-step siting screening methodology; and

WHEREAS, Kitsap Transit has completed a public outreach process with a total of 1,078 responses; and

WHEREAS, a majority, forty-five percent, of the respondents preferred the Option 2 location and thirty-seven percent favored two downtown Port Orchard locations; and

WHEREAS, further environmental review is required on this option and others to determine feasibility; and

WHEREAS, Environmental review is defined as State Environmental Policy Act (SEPA) requirements, National Environmental Policy Act (NEPA) requirements, Washington State Department of Transportation (WSDOT) requirements, City of Port Orchard code requirements, and all relevant Federal Transit Administration (FTA) guidelines; and

WHEREAS, Kitsap Transit staff recommends Option 2 be examined first under the environmental criteria as the locally preferred alternative to be further examined using the environmental method required as determined by the Federal Transit Administration; and

WHEREAS, Kitsap Transit staff requests permission to conduct property acquisition negotiations with the property owners upon completion of the right of way environmental process pending no significant environmental findings and completion of further environmental review; and

WHEREAS, Kitsap Transit staff will brief the Board upon successful negotiation and request entry into the property procurement phase.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby adopts Option 2 (Kitsap Marina & Suldan’s Boatworks combined properties) as the locally preferred alternative for the marine maintenance facility as recommended in the Kitsap Transit Ferry Maintenance Facility Siting Study

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 7th day of May, 2024.

Greg Wheeler, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board



Board of Commissioners Agenda Summary

Meeting Date: 05/07/2024

AGENDA ITEM: Resolution No. 24-29, Bremerton B-Float Concrete Retexture

SUBMITTED BY: Ray Scott

TITLE: Director

DEPARTMENT: Marine Services

EXHIBITS/ATTACHMENTS: Resolution No. 24-29



BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 121,509.00

EXPENDITURE REQUIRED: \$ 121,509.00

FUNDING SOURCE: Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 04/26/2024

SUMMARY STATEMENT:

This resolution will allow staff to enter into a contract with Leewens Corporation for Bremerton B-Float Concrete Retexture. Currently, the concrete area heavily utilized by ferry passengers on B-Float is slick when wet causing a safety hazard. Adding texture to the concrete surface, repainting lines, and replacing stair treads will minimize risk associated with inclement weather conditions.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 24-29, authorizing staff to award a contract to Leewens Corporation for the Bremerton B-Float Concrete Retexture in the amount of one hundred twenty-one thousand five hundred nine dollars (\$121,509).

RESOLUTION NO. 24-29

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO AWARD A CONTRACT TO LEEWENS CORPORATION FOR THE BREMERTON B-FLOAT CONCRETE RETEXTURE

WHEREAS, on March 27, 2024, Kitsap Transit procurement staff publicly advertised an Invitation for Bids (IFB) KT 24-889 for Bremerton B-Float Concrete Retexture; and

WHEREAS, this project entails adding texture to the concrete surface, replacing stair treads, and repainting lines to ensure safe navigation and minimize risks associated with inclement weather conditions.; and

WHEREAS, staff received and evaluated qualifications/proposals from three (3) bids in response to the solicitation; and

WHEREAS, Leewens Corporation was the apparent lowest bidder pending responsiveness and responsibility checks in the amount of one hundred twenty-one thousand five hundred nine dollars (\$121,509); and

WHEREAS, staff has determined the bid pricing received from Leewens Corporation to be fair and reasonable; and

WHEREAS, this project was included in the 2024 Operating Budget – Ferry Fund approved via Resolution 23-68 on November 07, 2023.

NOW, THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorizes staff to award a contract to Leewens Corporation for the Bremerton B-Float Concrete Retexture in the amount of one hundred twenty-one thousand five hundred nine dollars (\$121,509).

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 07th day of May, 2024.

Greg Wheeler, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT



Board of Commissioners Agenda Summary

Meeting Date: 05/07/2024

AGENDA ITEM: Resolution No. 24-30, Hamilton Jet OEM Parts

SUBMITTED BY: Ray Scott

TITLE: Director

DEPARTMENT: Marine Services

EXHIBITS/ATTACHMENTS: Resolution No. 24-30



BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 208,716.00

EXPENDITURE REQUIRED: \$ 208,716.00

FUNDING SOURCE: Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 04/26/2024

SUMMARY STATEMENT:

This resolution will allow staff to enter into a contract with Hamilton Jet in order to purchase OEM parts directly from Hamilton Jet. A contract will save time and minimize delays in operation.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 24-30, authorizing staff to award a contract to Hamilton Jet for Hamilton Jet OEM parts for two hundred eight thousand seven hundred sixteen dollars (\$208,716).

RESOLUTION NO. 24-30

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING KITSAP TRANSIT STAFF TO AWARD A CONTRACT TO HAMILTON JET FOR HAMILTON JET OEM PARTS

WHEREAS, On April 1st, 2024, Procurement Staff released a Request for Quotes for KT 24-895 Hamilton Jet Parts; and

WHEREAS, On April 4, 2024, Kitsap Transit received one (1) bid from Hamilton Jet, the sole source provider for Hamilton Jet OEM parts and service, in response to this solicitation in the estimated amount of two hundred eight thousand seven hundred sixteen dollars (\$208,716); and

WHEREAS, Kitsap Transit owns multiple vessels with Hamilton Jets and associated equipment; and

WHEREAS, this contract will allow Kitsap Transit to purchase Hamilton Jet original equipment manufacturer (OEM) parts directly from Hamilton Jet, the sole source provider for Hamilton Jet OEM parts and service to save time and help to minimize delays in operations; and

WHEREAS, staff completed a responsive and responsibility check and has deemed Hamilton Jet responsive and responsible; and

WHEREAS, this project was included in the 2024 Operating Budget – Ferry Fund approved via Resolution 23-68 on November 07, 2023.

NOW, THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorizes staff to award contract KT 24-895 to Hamilton Jet for as-needed parts in the amount of two hundred eight thousand seven hundred sixteen dollars (\$208,716).

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 7th day of May, 2024.

ATTEST:

Greg Wheeler, Chairperson

Jackie Bidon, Clerk of the Board

DRAFT



To: Kitsap Transit
From: Doty & Associates, Inc. (prepared by J. Dylan Doty)
Date: April 30, 2024
Re: May 2024 Board Meeting – Legislative Report

Election Preview

The conclusion of the short session brought with it the onset of election season. By way of context (reminder), Washington State has a “Top 2” Primary system that allows voters to choose among all candidates running for each office. Voters do not declare a party affiliation in Washington. Candidates for partisan office must state a preference for a political party, which is listed on the ballot. A candidate's preference does not imply that the candidate is nominated or endorsed by the party, or that the party approves of or associates with that candidate. The two candidates who receive the most votes (Top 2), regardless of party, in the Primary Election qualify for the General Election. It is not uncommon in Washington for 2 candidates who identify with the same party to face off in the general election.

The schedule for the 2024 Washington State election cycle is:

- ⇒ May 6 First day to file a declaration of candidacy.
- ⇒ May 10 Last day to file a declaration of candidacy.
- ⇒ May 13 Final day to withdraw from the ballot.
- ⇒ August 6 Primary Election
- ⇒ November 5 General Election

In this Presidential year, all 98 seats of the Washington State House of Representatives (2-year terms) are up for election and 25 of the 49 Washington State Senate seats (4-year terms) are up for election. Currently, Democrats hold a 58-40 majority in the state House and a 29-20 majority in the state Senate.

Statewide Races

For the first time in many years, four of the eight statewide offices are open, including Governor (last open in 2012), Attorney General (last open in 2012), Insurance Commissioner (last open in 2000), and Public Lands Commissioner (last open in 2016). Thus far, Lieutenant Governor Denny Heck (D), State Treasurer Mike Pellicciotti (D), and State Auditor Pat McCarthy (D) have no opponents yet formally announced.

Governor

Attorney General [Bob Ferguson](#) (D) is the frontrunner for the open seat for Governor, already amassing endorsements and a strong fundraising base. Moderate Democrat state Senator and business community favorite [Mark Mullet](#) (D-Issaquah, 5th LD) is hoping to advance beyond the Top-2 primary election to face off against Ferguson, eyeing a split in the GOP primary as his potential opening. The Republican frontrunner is former Congressman and King County Sheriff



[Dave Reichert](#) (R), who has a lead in fundraising and endorsements on the GOP side. The party, however, endorsed Semi Bird (R), an Army veteran and former school board member from the Tri-Cities. A Republican has not held the office of governor in Washington State for 40 years, the longest current Republican shutout in the county, with the last Republican Governor being John Spellman (1981-1985).

Attorney General

Former U.S. Attorney [Nick Brown](#) (D) is the fundraising frontrunner for Attorney General, with state Senator [Manka Dhingra](#) (D- Redmond-45th LD) close behind. Dhingra is not up for reelection in 2024 and will return to the legislature if her AG's race is unsuccessful. On the Republican side, Pasco attorney, and general counsel for the Silent Majority Foundation, [Pete Serrano](#) (R), has filed to run.

Commissioner of Public Lands (DNR)

Several high-profile candidates have emerged to succeed Hilary Franz as Commissioner of Public Lands. Senator [Kevin Van De Wege](#) (D-Sequim-24th LD) has chosen to forego re-election to the Senate in order to run for the position. He has early support from the timber industry and much of the fire service, given his experience as a firefighter. Current King County Councilmember [Dave Uptegrove](#) (D-King County) is running with the backing of the environmental community, having secured the endorsement of Washington Conservation Action. Makah tribal member, and current DNR Tribal Liaison [Patrick DePoe](#) (D-Olympia Peninsula) is also running. On the Republican side, former Congresswoman [Jaime Herrera Beutler](#) (R-Clark County) has jumped to an early lead in fundraising, but has an intra-party challenge from [Sue Kuehl Pederson](#) (R), who ran unsuccessfully for the position in 2020 but who earned the endorsement of the state GOP party.

Insurance Commissioner

Senator [Patty Kuderer](#) (D-Bellevue-48thLD) is the frontrunner for Insurance Commissioner against insurance agent [Bill Boyd](#) (R). If Kuderer loses her bid for Insurance Commissioner, she will return to her Senate seat.

Secretary of State

Incumbent [Steve Hobbs](#) (D) is running for re-election to the position to which he was appointed following Kim Wyman's (R) departure in 2021. Spokane small business owner [Dale Whitaker](#), and Senator [Phil Fortunato](#) (R-Enumclaw-31st LD), are running to unseat Hobbs, who defeated independent Julie Anderson in 2022 to serve the remainder of Wyman's term.

Superintendent of Public Instruction

In the only statewide non-partisan seat, current Superintendent of Public Instruction [Chris Reykdal](#) is facing multiple challengers in 2024, with teacher [Reid Saaris](#) and [David Olson](#), a retired naval officer and former Peninsula School Board member, also running.



Legislative Races

The 2024 Legislative Session ended with a number of Representatives and Senators announcing plans to either retire or seek other offices. The result will be a 2025 Legislature with significant turnover and a large number of new members, as well as current members in new positions. There will likely be more announcements between now and the candidate filing period in May.

Will not Return to the Legislature in 2025:

- Senator Andy Billig (D-3), Senate Majority Leader
- Senator Karen Keiser (D-33), Chair of Senate Labor & Commerce
- Senator Sam Hunt (D-22), Chair of Senate State Government & Elections
- Senator Mark Mullett (D-5), Senate Capital Budget Chair (currently running for Gov.)
- Senator Kevin Van De Wege (D-24), Chair of Senate Agriculture & Natural Resources (currently running for Public Lands Commissioner)
- Senator Lynda Wilson (R-17), Ranking Republican on Senate Ways & Means (Operating Budget)
- Senator Mike Padden (R-4), Ranking Republican on Senate Law & Justice
- Senator Ann Rivers (R-18), Ranking Republican on Senate Health Care
- Senator Brad Hawkins (R-12), Ranking Republican on Senate K-12 Education
- Rep. Frank Chopp (D-43), former Speaker of the House
- Rep. J.T. Wilcox (R-2), former Republican Leader
- Rep. Jacquelin Maycumber (R-7), Minority Floor Leader (currently running for US Congress)
- Rep. Joel Kretz (R-7), former Deputy Republican Leader
- Rep. Spencer Hutchins (R-26), Asst. Ranking Republican on House Transportation
- Rep. Bruce Chandler (R-15), Asst. Ranking Republican on Agriculture & Natural Resources
- Rep. Kelly Chambers (R-25), Minority Caucus Vice Chair (currently running for Pierce County Executive)
- Rep. Gina Mossbrucker (R-14), Ranking Republican on House Community Safety, Justice & Reentry

Will Return to Senate if Unsuccessful in Other Races:

- Senator Manka Dhingra (D-45), Chair of Senate Law & Justice (currently running for Attorney General)
- Senator Emily Randall (D-26), Deputy Majority Leader (currently running for US Congress)
- Senator Patty Kuderer (D-48), Chair of Senate Housing Committee (currently running for Insurance Commissioner)
- Senator Drew MacEwen (R-35), Ranking Republican on Senate Environment, Energy & Tech (currently running for US Congress)



- Senator Phil Fortunato (R-31), Ranking Republican on Senate Housing (currently running for Secretary of State)

*Running for Senate (will **not** return to House if unsuccessful):*

- Rep. Mike Chapman (D-24), Chair of Agriculture & Natural Resources (seeking to replace Sen. Kevin Van De Wege)
- Rep. Bill Ramos (D-5), Chair of State Government (seeking to replace Sen. Mark Mullett)
- Rep. Marcus Riccelli (D-3), Chair of Health Care (seeking to replace Sen. Andy Billig)
- Rep. Jessica Bateman (D-22), Vice Chair of Health Care (seeking to replace Sen. Sam Hunt)
- Rep. Paul Harris (R-17), Minority Caucus Chair (seeking to replace Sen. Lynda Wilson)
- Rep. Leonard Christian (R-4), Assistant Ranking Minority on State Government & Tribal Relations (seeking to replace Sen. Mike Padden)
- Rep. Greg Cheney (R-17), Ranking Republican on House State Government & Tribal Relations (seeking to replace Sen. Ann Rivers)
- Rep. Keith Goehner (R-12), Ranking Republican on House Local Government (seeking to replace Sen. Brad Hawkins)

Kitsap Transit

Income Statement - Transit Fund

March 2024

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Routed Fare	\$145,261	\$111,600	\$376,881	\$334,800	\$42,081	12.57 %
Worker Driver Fares	\$60,841	\$62,700	\$184,912	\$188,100	(\$3,188)	(1.70)%
Van Pool Fares	\$21,345	\$16,800	\$59,719	\$50,400	\$9,319	18.49 %
Access Fare	\$17,218	\$18,600	\$44,502	\$55,800	(\$11,298)	(20.25)%
Parking	\$16,135	\$15,000	\$50,403	\$45,000	\$5,403	12.01 %
Lease Income	\$42,754	\$41,667	\$120,980	\$125,000	(\$4,020)	(3.22)%
Other Operating Income	\$2,003	\$1,000	\$5,035	\$3,000	\$2,035	67.85 %
OPERATING REVENUE	\$305,557	\$267,367	\$842,431	\$802,100	\$40,331	5.03 %
OPERATING EXPENSES						
General Administration	\$479,184	\$610,028	\$1,351,508	\$1,731,647	(\$380,139)	(21.95)%
Capital Development	\$59,008	\$86,252	\$155,654	\$245,973	(\$90,319)	(36.72)%
Customer Service	\$68,872	\$87,166	\$188,424	\$241,459	(\$53,035)	(21.96)%
Routed	\$1,182,640	\$1,276,469	\$3,305,455	\$3,541,101	(\$235,647)	(6.65)%
Worker Driver	\$95,133	\$107,529	\$254,084	\$288,344	(\$34,260)	(11.88)%
Rideshare	\$40,819	\$40,490	\$115,917	\$116,325	(\$408)	(0.35)%
Access	\$871,025	\$899,080	\$2,491,761	\$2,484,405	\$7,357	0.30 %
Vehicle Maintenance	\$908,124	\$967,937	\$2,655,441	\$2,806,522	(\$151,081)	(5.38)%
Facilities Maintenance	\$285,108	\$319,963	\$872,023	\$940,472	(\$68,449)	(7.28)%
Service Development	\$229,815	\$317,793	\$623,136	\$919,251	(\$296,116)	(32.21)%
Total Operating Expense	\$4,219,729	\$4,712,706	\$12,013,401	\$13,315,500	(\$1,302,098)	(9.78)%
OPERATING INCOME (LOSS)	(\$3,914,173)	(\$4,445,339)	(\$11,170,970)	(\$12,513,400)	\$1,342,430	(10.73)%
NON OPERATING INCOME (EXPENSE)						
Sales Tax	\$4,897,000	\$4,961,000	\$13,301,000	\$13,365,000	(\$64,000)	(0.48)%
State Operating Grant	\$0	\$9,583	\$19,225	\$28,750	(\$9,525)	(33.13)%
Other Operating Grant	\$9,613	\$0	\$9,613	\$0	\$9,613	0.00 %
Interest Income	\$355,425	\$200,000	\$1,033,509	\$600,000	\$433,509	72.25 %
Misc Income / (Expense)	\$0	\$0	(\$2,715)	\$0	(\$2,715)	0.00 %
Interest Expense	(\$1,394)	(\$642)	(\$4,183)	(\$1,925)	(\$2,258)	117.31 %
Depreciation Expense	(\$487,627)	(\$633,333)	(\$1,462,880)	(\$1,900,000)	\$437,120	(23.01)%
Amortization Expense	(\$5,527)	(\$5,500)	(\$16,580)	(\$16,500)	(\$80)	0.49 %
Sales Tax Collection Fee	(\$48,970)	(\$49,610)	(\$133,010)	(\$133,650)	\$640	(0.48)%
Gain/Loss Disposition of Assets	\$3,000	\$0	\$3,000	\$0	\$3,000	0.00 %
Total Non Operating Income (Expense)	\$4,721,520	\$4,481,498	\$12,746,977	\$11,941,675	\$805,302	6.74 %
NET INCOME (LOSS)	\$807,347	\$36,159	\$1,576,008	(\$571,725)	\$2,147,732	(375.66)%

Kitsap Transit

Income Statement - Ferry Fund

March 2024

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Local Ferry Fares	\$63,696	\$52,300	\$172,861	\$156,900	\$15,961	10.17 %
Bremerton Fast Ferry Fares	\$218,060	\$181,400	\$585,911	\$453,600	\$132,311	29.17 %
Kingston Fast Ferry Fares	\$36,562	\$41,700	\$116,068	\$94,300	\$21,768	23.08 %
Southworth Fast Ferry Fares	\$68,737	\$41,900	\$185,643	\$115,800	\$69,843	60.31 %
Total Operating Revenue	\$387,055	\$317,300	\$1,060,483	\$820,600	\$239,883	29.23 %
OPERATING EXPENSE						
General Administration	\$153,248	\$226,989	\$458,422	\$669,340	(\$210,917)	(31.51)%
Local Ferry Operations	\$178,002	\$178,136	\$481,708	\$497,470	(\$15,762)	(3.17)%
Bremerton Fast Ferry Operations	\$204,237	\$349,801	\$622,275	\$1,008,594	(\$386,319)	(38.30)%
Kingston Fast Ferry Operations	\$201,003	\$284,634	\$614,807	\$824,665	(\$209,859)	(25.45)%
Southworth Fast Ferry Operations	\$231,572	\$267,861	\$696,184	\$780,341	(\$84,157)	(10.78)%
Maintenance and Facilities	\$205,237	\$626,809	\$1,029,573	\$1,838,939	(\$809,365)	(44.01)%
	\$1,173,299	\$1,934,230	\$3,902,969	\$5,619,350	(\$1,716,380)	(30.54)%
OPERATING INCOME (LOSS)	(\$786,243)	(\$1,616,930)	(\$2,842,487)	(\$4,798,750)	\$1,956,263	(40.77)%
NON OPERATING REVENUE (EXPENSE)						
Sales Tax Revenue	\$1,838,000	\$1,862,000	\$4,989,000	\$5,013,000	(\$24,000)	(0.48)%
Operating Grants	\$0	\$58,333	\$0	\$175,000	(\$175,000)	(100.00)%
Interest Income	\$24,440	\$25,000	\$70,233	\$75,000	(\$4,767)	(6.36)%
Interest Expense	(\$137,820)	(\$66,000)	(\$275,641)	(\$198,000)	(\$77,641)	39.21 %
Depreciation	(\$322,585)	(\$225,000)	(\$967,753)	(\$675,000)	(\$292,753)	43.37 %
Amortization	\$0	(\$1,000)	(\$2,027)	(\$3,000)	\$973	(32.45)%
Sales Tax Collection Fee	(\$18,380)	(\$18,620)	(\$49,890)	(\$50,130)	\$240	(0.48)%
Total Non Operating Income (Expense)	\$1,383,655	\$1,634,713	\$3,763,922	\$4,336,870	(\$572,948)	(13.21)%
NET INCOME (LOSS)	\$597,412	\$17,783	\$921,436	(\$461,880)	\$1,383,315	(299.50)%

**Kitsap Transit
Balance Sheet
March 31, 2024**

	Bus Fund	Ferry Fund	Consolidated
		ASSETS	
Cash and Cash Equivalents	578,693	979,960	1,558,652
Investment - General Fund	66,759,121	9,819,671	76,578,791
Investment - Stimulus Reserve	34,612,740	2,657,058	37,269,798
Investment - Fleet Reserve	5,000,000	-	5,000,000
Investment - Capital Project Reserve	11,000,000	1,000,000	12,000,000
Investment - Debt Service Reserve	55,210	1,776,623	1,831,833
Investment - Contingency Reserve	4,000,000	-	4,000,000
Investment - Fuel Reserve	1,335,960	-	1,335,960
Tax Receivable	8,563,323	3,244,628	11,807,951
Capital Grants Receivable	497,863	-	497,863
Operating Grants Receivable	49,521	8,551	58,072
Accounts Receivable	1,123,862	381,227	1,505,089
Due from Transit	-	335,112	335,112
Inventory	1,868,290	4,808,189	6,676,479
Prepaid Expenses	2,274,029	195,689	2,469,718
TOTAL CURRENT ASSETS	\$ 137,718,612	\$ 25,206,707	\$ 162,925,319
Fixtures & Equipment, Net of Depreciation	1,048,502	14,222	1,062,724
Facilities, Net of Depreciation	28,442,010	5,845,542	34,287,553
Rolling Stock, Net Depreciation	14,832,824	56,679	14,889,502
Passenger Ferries, Net Depreciation	-	57,167,441	57,167,441
Capital Work in Progress	47,792,033	20,238,257	68,030,291
Leasehold Improvement, Net Amortization	1,481,949	-	1,481,949
Leased Facilities, Net Amortization	269,847	2,633,826	2,903,673
Land	22,129,192	-	22,129,192
Intangible Assets, Net Amortization	263,422	-	263,422
TOTAL CAPITAL ASSETS	\$ 116,259,779	\$ 85,955,967	\$ 202,215,747
TOTAL ASSETS	\$ 253,978,392	\$ 111,162,674	\$ 365,141,066
		LIABILITIES AND NET POSITION	
		LIABILITIES	
Accounts Payable	1,941,235	1,488,438	3,429,673
Due to Ferry	335,112	-	335,112
Payables to Other Transits	171,392	-	171,392
Deferred Revenues	89,011	9,322	98,333
Accrued Wages Payable	2,721,029	445,112	3,166,141
Employee Benefit Payable	263,260	69,881	333,141
Interest Payable	7,208	65,074	72,281
Short-Term Debt	274,103	2,935,000	3,209,103
Long-Term Debt	135,578	26,160,000	26,295,578
TOTAL LIABILITIES	\$ 5,937,929	\$ 31,172,827	\$ 37,110,755
		NET POSITION	
Invested in Capital Assets, Net of Related Debt	115,850,098	56,860,967	172,711,066
Restricted	56,003,910	5,433,681	61,437,591
Unrestricted	76,186,454	17,695,200	93,881,654
TOTAL NET POSITION	248,040,463	79,989,848	328,030,311
TOTAL LIABILITIES AND NET POSITION	\$ 253,978,392	\$ 111,162,674	\$ 365,141,066

Capital Work In Progress - March 2024

	Capital Budget And Expenditures							Capital Funding		
	2024 Budget	Current Month	YTD Expenditures	Encumbrance	Budget Remaining (\$)	Budget	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget
						Remaining (%)				
Transit Fund										
Routed Coaches	19,281,974	-	-	6,902,084	12,379,890	64%	-	7,351,907	11,930,067	19,281,974
Access Bus & Van/VanLink Replacements	12,935,177	-	-	8,066,137	4,869,040	38%	270,166	4,854,271	8,080,906	12,935,177
Electric Bus and Charger	951,514	-	-	-	951,514	100%	6,100,364	951,514	-	951,514
Electric Bus Charger and Inductive Charging (Bases)	4,608,000	-	-	-	4,608,000	100%	-	768,000	3,840,000	4,608,000
Electric Bus (10) & Charleston & North Base Chargers	13,000,000	-	-	11,430,680	1,569,320	12%	-	2,600,000	10,400,000	13,000,000
Supervisor Vehicles	590,000	146,292	146,292	182,785	260,924	44%	146,292	270,000	320,000	590,000
Worker Driver Buses (5 Electric)	5,379,275	-	-	5,379,275	-	0%	139,518	5,379,275	-	5,379,275
Gillig Rebuilds	700,000	7,513	11,019	-	688,981	98%	590,390	700,000	-	700,000
Electric Relief Vehicles (6)	420,000	-	408	-	419,592	100%	397,015	420,000	-	420,000
Electric Ride Share Vehicles (5)	294,300	-	-	636	293,664	99.8%	-	58,860	235,440	294,300
Vanpool Replacements	735,640	189	598,869	-	136,771	19%	1,033,743	500,000	235,640	735,640
APC Systems Equipment/Digital Signage	10,332,384	-	200,429	-	10,131,955	98%	957,723	10,332,384	-	10,332,384
Operations Bases										
Harborside:										
Harborside Tenant Improvements	20,000	-	-	-	20,000	100%	-	20,000	-	20,000
HVAC System KT Harborside	89,803	-	-	-	89,803	100%	44,442	89,803	-	89,803
Charleston Base										
Cubicle Replacements (32)	50,000	6,556	6,833	60,687	(17,521)	-35%	152,342	50,000	-	50,000
Routed Supervisor/Dispatch Redesign & CN	145,442	-	3,962	-	141,480	97%	39,259	145,442	-	145,442
Mini-Heat Pumps (5)	90,000	-	-	-	90,000	100%	-	90,000	-	90,000
ADA Door Motor/Access Pad	50,000	-	-	38,403	11,597	23%	-	50,000	-	50,000
Conference Room Media System	50,000	-	-	-	50,000	100%	-	50,000	-	50,000
Electric Infrastructure Construction	-	8,351	8,351	-	(8,351)		2,224,294	-	-	-
Northbase										
North Base HD Maintenance Facility (Planning)	10,459,845	12,476	43,589	419,160	9,997,096	96%	262,325	1,338,448	9,121,397	10,459,845
Vetter Road Fencing and Barricades	100,000	-	-	-	100,000	100%	-	100,000	-	100,000
South Base										
South Base (ESA, Permits, CM)	215,483	-	-	-	215,483	100%	113,973	42,603	172,880	215,483
South Base Construction (Locate and Design)	500,000	-	-	-	500,000	100%	-	500,000	-	500,000
Transfer Centers / Park & Ride										
Hwy 16 Park & Ride Planning and Design (Ruby Creek)	711,319	398	6,235	652,546	52,539	7%	3,047,941	615,028	96,291	711,319
HWY 16 Park & Ride Construction (Ruby Creek)	12,750,000	-	177	-	12,749,823	100%	451,444	6,500,000	6,250,000	12,750,000
Sewer Lift Station Highway 16 (Ruby Creek)	3,500,000	-	-	-	3,500,000	100%	-	3,500,000	-	3,500,000
Silverdale Transfer Center	4,093,647	638	3,062,995	2,764,356	(1,733,704)	-42%	18,596,058	1,500,000	2,593,647	4,093,647
Ruth Haines Road (Design & Construction)	400,000	95,701	198,106	177,151	24,743	6%	1,599,122	400,000	-	400,000
Rental Park and Ride Improvements	20,000	-	-	-	20,000	100%	642,821	20,000	-	20,000
Gateway Bus Storage Facility & Park and Ride Analysis TOD	25,000	1,280	2,647	-	22,353	89%	102,755	25,000	-	25,000
Gateway Bus Storage Facility & Park and Ride PE/Design	842,400	-	-	-	842,400	100%	18,852	122,400	720,000	842,400
Gateway Center Rehabilitation Design and Construction	500,000	-	-	-	500,000	100%	160,482	500,000	-	500,000
SR104 P&R PE/Design	600,000	-	177	-	599,823	100%	5,291	100,000	500,000	600,000
Fred Meyer Stop Safety Improvements (Design Only)	60,000	-	-	-	60,000	100%	-	60,000	-	60,000
Port Orchard Transit Center Planning	737,283	-	3,173	325,298	408,811	55%	202,593	147,457	589,826	737,283

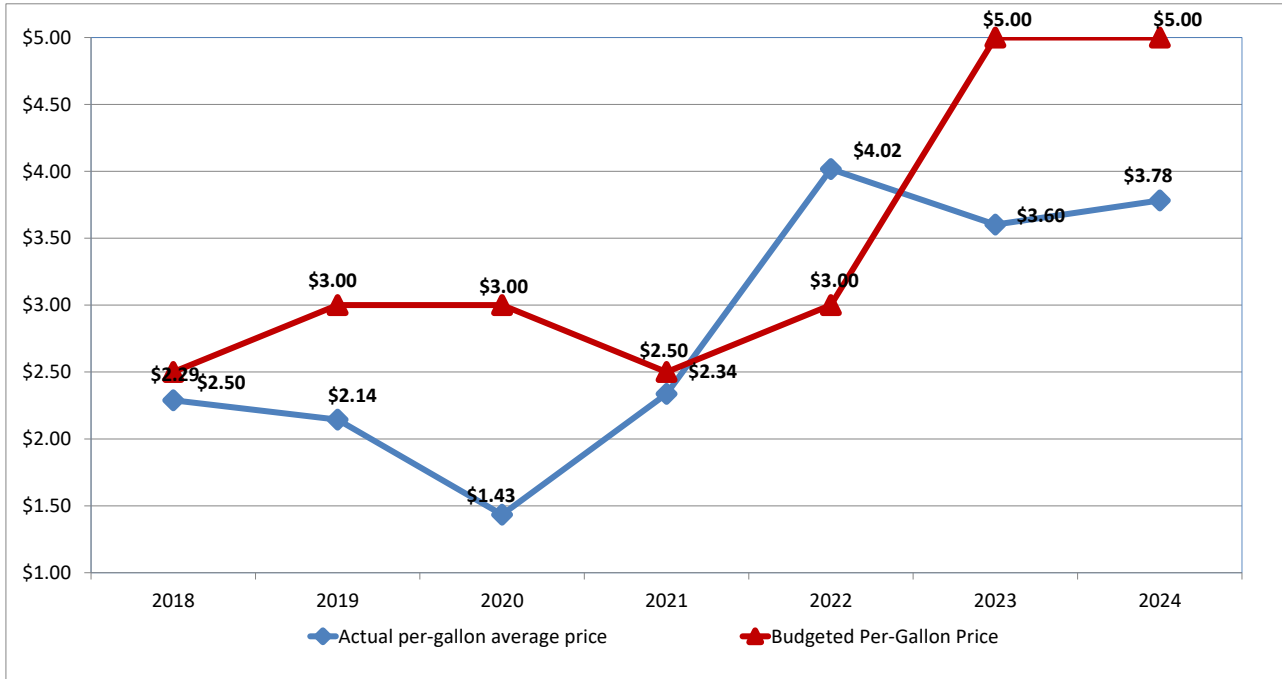
Capital Work In Progress - March 2024

	Capital Budget And Expenditures							Capital Funding		
	2024 Budget	Current Month	YTD Expenditures	Encumbrance	Budget Remaining (\$)	Budget	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget
						Remaining (%)				
Bike Barn Lighting/Security Cameras	13,315	-	-	-	13,315	100%	-	3,263	10,052	13,315
West Bremerton Hydrogen Fueling & P&R (Design & ROW)	7,721,914	-	2,512,671	-	5,209,243	67%	2,513,217	3,584,383	4,137,531	7,721,914
Poulsbo Park & Ride	1,300,000	-	5,538	334,091	960,370	74%	201,807	1,300,000	-	1,300,000
Inductive Charging (BTC, STC, WBTC & BITC)	2,912,558	-	-	-	2,912,558	100%	-	1,500,000	1,412,558	2,912,558
Silverdale Park & Ride (Design & ROW)	150,000	-	-	-	150,000	100%	-	150,000	-	150,000
Operator Training Facility	3,500,000	-	-	-	3,500,000	100%	-	3,500,000	-	3,500,000
Day Road Park & Ride (Design & Construction)	3,944,625	-	-	-	3,944,625	100%	-	1,588,925	2,355,700	3,944,625
Equipment and Systems										
Computer Infrastructure Improvements	200,000	-	-	-	200,000	100%	-	200,000	-	200,000
ORCA Next Generation	-	398	16,138	-	(16,138)	-	5,665,562	-	-	-
Servers and Capitalized Computer Equip.	200,000	-	-	-	200,000	100%	130,991	200,000	-	200,000
VEEM Backup and Recover Software/Server	150,000	-	-	-	150,000	100%	-	150,000	-	150,000
APC UPS for Servers	60,000	-	-	-	60,000	100%	-	60,000	-	60,000
IP Cameras (Bremerton, PO Dock, South Base, CII)	300,000	-	-	-	300,000	100%	264,102	300,000	-	300,000
Misc. Equipment	15,000	82,266	100,290	-	(85,290)	-569%	123,183	15,000	-	15,000
Training Room Upgrades	25,000	-	-	247,143	(222,143)	-889%	640,747	25,000	-	25,000
Pilot - Digital Bus Stop Panels	25,000	-	-	-	25,000	100%	-	25,000	-	25,000
Schedule Racks	40,000	-	-	-	40,000	100%	-	40,000	-	40,000
Scaffold for EV Bus Maint	90,000	-	-	-	90,000	100%	-	90,000	-	90,000
Payroll System Implementation	100,000	-	-	-	100,000	100%	-	100,000	-	100,000
Bus Rotor Lathes	45,000	-	-	-	45,000	100%	-	45,000	-	45,000
Tire Changing Equipment	25,000	-	-	-	25,000	100%	-	25,000	-	25,000
Service Truck	90,000	-	-	-	90,000	100%	222,515	90,000	-	90,000
F150 Maintenance	60,000	-	62,124	-	(2,124)	-4%	62,124	60,000	-	60,000
Bus in Motion Alarms	18,000	-	-	-	18,000	100%	-	18,000	-	18,000
Transit Fund Total	126,223,898	362,057	6,990,022	36,980,432	82,253,444	65%	47,123,451	63,221,963	63,001,935	126,223,898
Ferry Fund										
Ferry Vessels										
Owner Representation (New Vessels)	1,400,000	-	-	25,111	1,374,889	98%	-	1,400,000	-	1,400,000
Electric Fast Foil Ferry Design & Prototype	1,000,000	-	2,890	-	997,111	100%	16,634	1,000,000	-	1,000,000
MV Solano Purchase/PE/Rehabilitation	1,271,685	-	101,629	886,206	283,851	22%	13,652,000	934,337	337,348	1,271,685
Spare Jet Bow Loaders	700,000	-	-	-	700,000	100%	-	700,000	-	700,000
Genset Bow Loaders	229,806	-	-	-	229,806	100%	91	40,222	189,584	229,806
Finest Jet Replacement	303,338	-	-	650,010	(346,672)	-114%	216,670	303,338	-	303,338
Electric Foot Ferry & Infrastructure Design and Construction	15,895,503	-	74,754	907,044	14,913,705	94%	965,963	1,695,503	14,200,000	15,895,503
Ferry Terminal										
Bremerton Dock Improvements/Rail Lift/Emerg. Intercom	233,373	23,991	71,641	-	161,732	69%	218,809	46,675	186,698	233,373
Alternative Analysis Seattle Terminal	27,397	-	-	-	27,397	100%	394,281	27,397	-	27,397
Seattle Terminal PE	3,575,000	-	-	-	3,575,000	100%	395	1,075,000	2,500,000	3,575,000
Southworth Terminal Redevelopment (WSF Partner)	3,103,804	-	-	-	3,103,804	100%	202	853,804	2,250,000	3,103,804
Electronic Signage Docks	150,000	-	-	-	150,000	-	-	150,000	-	150,000
Southworth Parking Lot Changes	393,274	11,331	84,172	-	309,102	79%	468,322	393,274	-	393,274

Capital Work In Progress - March 2024

	Capital Budget And Expenditures							Capital Funding		
	2024 Budget	Current Month	YTD Expenditures	Encumbrance	Budget Remaining (\$)	Budget	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget
						Remaining (%)				
POF Preventative Maintenance	2,824,414	4,985	84,018	-	2,740,396	97%	466,504	461,939	2,362,475	2,824,414
Breakwater at Port Orchard Marina (Partnership)	1,000,000	-	-	-	1,000,000	100%	-	1,000,000	-	1,000,000
Annapolis Environmental Study	150,000	-	-	-	150,000	100%	12,553	150,000	-	150,000
Mooring Dock Alt. Analysis, Purchase & Improvements	4,979,835	-	2,268	-	4,977,567	100%	74,927	4,979,835	-	4,979,835
Marine Maintenance Fac. (Locate, ROW & Concept. Design)	1,250,425	22,341	45,209	-	1,205,216	96%	271,004	1,250,425	-	1,250,425
Marine Maintenance Fac. Environmental	2,250,000	-	-	-	2,250,000	100%	-	2,250,000	-	2,250,000
Ferry & Terminal PM (Formerly workboat project)	218,837	-	-	-	218,837	100%	-	-	218,837	218,837
Seattle Docking Facility (Match Only)	3,500,000	-	-	-	3,500,000	100%	-	3,500,000	-	3,500,000
Ferry Tools & Equipment										
Marine Specialty Tools	20,000	-	-	-	20,000	100%	-	20,000	-	20,000
Ferry Fund Total	44,476,691	62,647	466,580	2,468,371	41,541,740	93%	16,758,354	22,231,749	22,244,942	44,476,691
Grand Total	170,700,589	424,705	7,456,603	39,448,803	123,795,184	73%	63,881,806	85,453,712	85,246,877	170,700,589

Kitsap Transit Diesel Costs Updated through April 2024



Per-gallon average price	2018	2019	2020	2021	2022	2023	2024
January	\$2.10	\$1.89	\$1.99	\$1.68	\$2.89	\$3.50	\$4.72
February	\$2.04	\$2.08	\$1.80	\$2.04	\$3.18	\$3.40	\$4.20
March	\$2.02	\$2.13	\$1.31	\$2.15	\$3.90	\$3.46	\$3.01
April	\$2.36	\$2.21	\$1.04	\$2.07	\$4.30	\$3.48	\$3.20
May	\$2.46	\$2.34	\$1.08	\$2.23	\$4.30	\$3.00	
June	\$2.58	\$1.93	\$1.25	\$2.44	\$5.10	\$3.25	
July	\$2.39	\$2.08	\$1.36	\$2.37	\$4.99	\$4.08	
August	\$2.29	\$2.05	\$1.37	\$2.47	\$3.99	\$4.18	
September	\$2.38	\$2.13	\$1.27	\$2.41	\$3.89	\$4.35	
October	\$2.58	\$2.47	\$1.38	\$2.73	\$4.42	\$3.71	
November	\$2.36	\$2.40	\$1.72	\$2.73	\$4.35	\$3.51	
December	\$1.90	\$2.02	\$1.64	\$2.72	\$2.89	\$3.30	
Monthly Avg. Cost YTD	\$ 2.29	\$ 2.14	\$ 1.43	\$ 2.34	\$ 4.02	\$ 3.60	\$ 3.78
Budgeted Per-Gallon Price	\$ 2.50	\$ 3.00	\$ 3.00	\$ 2.50	\$ 3.00	\$ 5.00	\$ 5.00

In April, KT paid \$3.20 a gallon for fuel compared to \$3.01 in March. The year-to-date per-gallon average price as of April was \$3.78 compared \$5.00 a gallon for fuel budgeted for 2024.

Kitsap Transit 2024 Goals Final Progress

Service Planning/Improvements

Percent of Completion

	Q1	Q2	Q3	Q4
Increase overall ridership by 25 percent compared to 2023 performance Q1 2023 = 535,067 Q1 2024 = 714,203 Diff = 179,136 (33%)	100%			
Increase operator FTE count by 25 employees Net gain 3	12%			
Begin construction on Ruby Creek Park & Ride Still delayed by NEPA	0%			
Begin construction on electric local ferry Still in design	0%			
Enter NEPA process for new Seattle Passenger-Only Ferry Terminal Contractor awarded; work commencing	5%			
Complete installation and start certification of new APC system Design complete; equipment on order; factory acceptance test May – June	0%			
Expand overall marketing efforts to increase community’s awareness and use of Kitsap Transit’s services	10%			
Complete planned restoration of Sunday service Phase 1 of 4 phases complete	25%			
Secure State funding to develop an intra-county passenger-only ferry feasibility study/plan	100%			
Continue to support State-funded enhanced Bremerton/Seattle passenger-only ferry service during Washington State Ferries service reduction	100%			

Effective March 31, 2024