



BOARD OF COMMISSIONERS MEETING AGENDA

Date: January 6, 2026

Time: 10:30 AM – 12:00 PM

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.

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| a. Warrants for November 2025 | 1 |
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6. FULL DISCUSSION / ACTION ITEMS

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| a. Resolution No. 26-05, Approve Purchase of Wheelchair Lift Vans | 25 |
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7. EXECUTIVE DIRECTOR ITEMS

8. STAFF RECOGNITION/PROGRESS REPORTS

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| a. Recognize Drivers of the Month for November 2025 (10:45 AM) | |
| b. January 2026 Report from KT Lobbyist | 27 |
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| e. Fuel Costs Report through the end of December 2025 | 35 |

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: January 6th, 2026
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 January 6th, 2026, the Board, by a (unanimous/majority) vote, does approve the following warrants and payments for November 1st, 2025, through November 30th, 2025:

- Warrant numbers transit fund 175001 to 175300 of \$2,604,972
- Warrant numbers ferry fund 609764 to 609864 of \$2,583,832
- Payroll Account disbursements of \$3,550,762
- ACH clearing account payments of \$40,919
- Travel Account Disbursements of \$562
- Purchasing Card Disbursements of \$30,477

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 6th day of January 2026.

Katie Walters, Chairperson

ATTEST:

Jackie Bidon,
Clerk of Board

KITSAP TRANSIT BOARD OF COMMISSIONERS MEETING MINUTES OF December 2, 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
Root, Oran, Kitsap County Commissioner - *Absent*
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; Michael Bozarth, Operations Director; John Clauson, Executive Director; Dennis Griffey, Vehicle and Facilities Maintenance Director; Ellen Gustafson, Acting Marine Services Director; Steffani Lillie, Service and Capital Development Director; Mary Pauly, Human Resources 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/juUzb8nbfV63toQ2l0tLIIFmi_RxNfYV1s5H9poMU1aCXDsdOCJl6GMxe_n dPUQm.FwVIXN01jrUjipSF Passcode: b4!nMKnr

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

0:00:50, Mayor Put aansuu noted that this was the final Board meeting of 2025 and expressed his appreciation for the opportunity to serve as Chair. He stated that the role has been a highlight for him, particularly in light of the policy awards and the work accomplished by the transit Board.

4. CONSENT / ACTION ITEM:

- a. Warrants for October 2025
 - Warrant numbers transit fund 174646 to 175000 of \$3,109,925
 - Warrant numbers ferry fund 609684 to 609763 of \$1,829,502
 - Payroll Account disbursements of \$5,208,241
 - ACH clearing account payments of \$61,632
 - Travel Account Disbursements of \$5,417
 - Purchasing Card Disbursements of \$41,821
- b. Minutes of November 04, 2025
- c. Minutes of November 18, 2025
- d. Resolution No. 25-77, Reappointment of CAC Members
- e. Resolution No. 25-78, Acknowledge Approval of Change Order for RPI

0:01:32, **Commissioner Walters moved and Councilmember Rosapepe seconded the motion to approve the Consent Agenda.**

Discussion:

None.

Motion passed unanimously.

5. FULL DISCUSSION / ACTION ITEMS

- a. Resolution No. 25-79, Approve RFQ for Construction Management Services Ruby Creek Park & Ride

0:02:10, Executive Director Clauson reported that Kitsap Transit is requesting authorization to issue an RFQ to secure a construction manager under contract in preparation for the start of construction on the Ruby Creek Park and Ride.

Councilmember Rosapepe moved and Councilmember Moriwaki seconded the motion to adopt Resolution No. 25-79, authorizing staff to issue a Request for Qualifications (RFQ) for Construction Management Services for the Ruby Creek Park & Ride construction project.

Discussion:

0:03:24, Board members asked about the cost of construction supervision as well as the overall project cost. Additional discussion noted planned amenities, including an inductive charging system and a generator.

0:03:45, Executive Director Clauson clarified that the project scope extends beyond basic construction supervision. The construction manager's responsibilities will include reviewing change orders and engineering modifications, providing recommendations for approval, ensuring permit compliance, and performing additional related tasks.

0:05:13, Steffani Lillie, Service and Capital Development Director, reported that the Ruby Creek Park & Ride project is currently estimated at \$19 million for construction, with opportunities for potential cost-saving measures. She noted that because federal funding is involved, Kitsap Transit must utilize certified engineering staff to oversee construction, documentation, and all required materials testing.

Motion passed unanimously.

- b. Resolution No. 25-80, Approve RFQ for Construction Management Services North Base Maintenance Facility

0:07:02, Executive Director Clauson informed the Board that the resolution pertains to the proposed heavy-duty maintenance facility at the North Viking Center.

Mayor Erickson moved and Councilmember Moriwaki seconded the motion to adopt Resolution No. 25-80, authorizing staff to issue a Request for Qualifications (RFQ) for Construction Management Services for the North Base Heavy Duty Maintenance Facility construction project.

Discussion:

00:08:18, Board discussion included a question about whether hiring in-house engineering staff could help reduce the high costs associated with each project.

00:08:36, Ms. Lillie explained that each project requires specialized expertise, making it challenging to staff an in-house engineering team capable of covering all required specialties.

Motion passed unanimously.

- c. Resolution No. 25-81, Award Change Order #7 for KT 21-708 Silverdale Transit Center

0:10:09, Executive Director Clauson stated that the resolution requests authorization to approve a change order with Parametrix for additional contract management services related to the Silverdale Transit Center.

Commissioner Walters moved and Councilmember Rosapepe seconded the motion to adopt Resolution No. 25-81, authorizing staff to award Change Order 7 to Parametrix for additional Contract Management Services for the Silverdale Transit Center Project in the amount of one hundred eighteen thousand thirty-six dollars (\$118,036) and reauthorizes the Executive Director's contract authority in accordance with the procurement policy.

Discussion:

None.

Motion passed unanimously.

- d. Resolution No. 25-82, Approve Purchase of ACCESS Vehicles

0:12:55, Executive Director Clauson stated that Kitsap Transit is requesting authorization to proceed with the acquisition of new buses for the ACCESS program.

Councilmember Rosapepe moved and Councilmember Mockler seconded the motion to adopt Resolution No. 25-82, authorizing staff to purchase up to nineteen (19) new ACCESS buses with an estimated cost of five million eight hundred eighty-two thousand dollars (\$5,882,000) including applicable taxes and fees.

Discussion:

0:13:47, Board discussion included questions about purchasing the vehicles locally and the anticipated delivery timeline for the buses.

0:14:25, Executive Director Clauson noted that the buses are procured through the Washington State Department of Enterprise Services contract, with an estimated delivery timeframe of eight months.

Motion passed unanimously.

- e. Selection of Chairperson and Vice Chairperson for 2026

0:22:24, **Mayor Erickson moved and Mayor Wheeler seconded the motion to nominate Commissioner Walters as Chairperson for 2026 and Councilmember Moriwaki as Vice Chair for 2026.**

Discussion:

None.

Motion passed unanimously.

- f. Board Recognition

0:24:35, Executive Director Clauson thanked Mayor Putaansuu for his service on the Board over the past year. He noted the Mayor's active support for transit operators, including his participation in bus roadeos and his availability to provide timely approvals that help keep projects on schedule. Executive Director Clauson then presented a plaque recognizing Mayor Putaansuu's service as Board Chair in 2025.

0:26:58, Commissioner Walters presented Mayor Putaansuu with a Commissioner Coin and expressed appreciation for his service.

0:27:19, Mayor Putaansuu noted that he serves on several boards on Super Tuesday and in other settings, and this role has consistently been a highlight for him. He stated that he has served as Mayor for ten years, as a Board representative, as a Councilmember, and now for the third time as Chair of the Kitsap Transit Board. He added that participating in this work provides valuable learning opportunities and experiences beyond the day-to-day responsibilities of being mayor, and he looks forward to sharing that perspective with others.

0:28:32, Executive Director Clauson recognized Mayor Erickson and expressed his appreciation for her service on the Kitsap Transit Board of Commissioners, beginning in 2010 and concluding this year with her retirement. He shared highlights of her contributions through a photo presentation and presented her with a Kitsap Transit fare box in acknowledgment of her years of support.

0:39:42, Mayor Erickson stated that serving on the Kitsap Transit Board has been an honor and a significant learning experience. She noted that elected officials often join organizations without fully understanding the complexities of operating a transit system. She emphasized the importance of constructive disagreement and collaboration on a board. Mayor Erickson reflected on Kitsap Transit's progress over the years, crediting the collective work of past and present boards and the leadership team assembled by Executive Director Clauson. She concluded by thanking Executive Director Clauson and Kitsap Transit for their service to Kitsap County.

0:42:21, Mayor Putaansuu expressed his appreciation for serving alongside Mayor Erickson and noted his respect for her professional approach and commitment to democratic process.

0:43:09, Councilmember Rosapepe remarked on the admirable work Mayor Erickson has done to ensure that the needs of all communities are considered, noting that she has consistently looked beyond her own city to support the county as a whole.

0:44:02, Mayor Wheeler stated that Mayor Erickson leaves a strong legacy and emphasized that their work has been strengthened through collaboration. He added that Mayor Erickson consistently demonstrated the importance of working together and remaining united, even when differences arise.

0:45:00, Mayor Putaansuu informed the Board that a gathering for Mayor Erickson will be held on Wednesday, December 17th at Poulsbo City Hall, and all are welcome to attend.

6. EXECUTIVE DIRECTOR ITEMS

0:45:33, Executive Director Clauson reminded the Board that the second meeting scheduled for December 16, 2025, has been cancelled. He thanked the Board for their support over the past year in helping keep Kitsap Transit moving forward.

7. STAFF RECOGNITION / PROGRESS REPORTS

- a. Recognize Drivers of the Month for October 2025 (10:45 AM)

0:15:46, Thomas Gilbert, Routed Manager, recognized the Routed Driver of the Month for October 2025, Wyatt Sheets.

0:17:43, Jeff Vinecourt, ACCESS Manager, recognized the ACCESS Driver of the Month for October 2025, Nick Pace.

0:19:09, Cyndi Griffey, Worker/Driver Manager recognized the Worker/Driver of the Month for October 2025, Charles Diesel.

0:19:56, Mayor Putaansuu reported that he received a letter from former County Commissioner Bill Mahan expressing his appreciation for Kitsap Transit's services. Mr. Mahan commended the administration, call takers, bus drivers, dispatch staff, and Executive Director John Clauson for their dedication, respect, and compassion toward passengers.

Mayor Putaansuu noted that it is encouraging to share positive feedback about Kitsap Transit.

- b. December 2025 Report from KT Lobbyist
- c. Draft Financial Reports through October 2025
- d. Capital Work in Progress October 2025
- e. Fuel Costs Report through the end of November 2025
- f. System Performance Report 3rd Quarter
- g. Financial Report 3rd Quarter

8. PUBLIC COMMENTS

None at this time.

9. FOR THE GOOD OF THE ORDER:

0:46:43, Board discussion on the 3rd Quarter System Performance Report covered system-wide average daily boardings of approximately 13 passengers per hour and the potential future transition to micro-transit services. Additional discussion addressed dial-a-ride operations and the financial analysis needed to assess cost-effectiveness in specific areas. The Board also discussed the use of park-and-ride facilities as safe parking locations and the federal restrictions associated with facilities that receive federal funding. It was also announced that Executive Director Clauson will be interviewed for the Commissioner's Corner regarding community preparations for the 2026 World Cup event.

10. ADJOURN: At 11:35 AM, Chairperson Mayor Putaansuu adjourned the regular meeting.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 6th day of January, 2026.

Attest:

Katie Walters, Chairperson

Jackie Bidon, Clerk of the Board

DRAFT



Board of Commissioners Agenda Summary

Meeting Date: 01/06/2026

AGENDA ITEM: Resolution No. 26-01, 1st Quarter 2026 Procurement

SUBMITTED BY: Paul Shinnors

TITLE: Finance Director

DEPARTMENT: Finance

EXHIBITS/ATTACHMENTS: Resolution No. 26-01

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED:

FUNDING SOURCE: Capital / Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 12/18/2025

SUMMARY STATEMENT:

In an effort to streamline and expedite the procurement process, staff consolidates a list of capital projects, assets and services for the 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 2026. 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. 26-01, authorizing staff to advertise and seek bids for projects and procurements during the first quarter of 2026.

RESOLUTION NO. 26-01

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO ADVERTISE AND SEEK BIDS FOR PROJECTS AND PROCUREMENTS DURING THE FIRST QUARTER OF 2026.

WHEREAS, in an effort to streamline and expedite the procurement process, staff consolidates 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 2026 Operating or Capital Budget as approved by the Board through Resolution 25-73; and

WHEREAS, for the first quarter of 2026, staff is requesting permission to advertise and seek bids for the following procurements:

- Enetai Half-Life Engine Overhaul Parts; 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 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 6th day of January, 2026.

Katie Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT



Board of Commissioners Agenda Summary

Meeting Date: 01/06/2026

AGENDA ITEM: Resolution No. 26-02, Approve 2026 Liability Insurance WSTIP

SUBMITTED BY: Paul Shinnors

TITLE: Finance Director

DEPARTMENT: Finance

EXHIBITS/ATTACHMENTS: Resolution No. 26-02 and Exhibit A

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 2,226,400.00

EXPENDITURE REQUIRED: \$ 2,214,311.00

FUNDING SOURCE: Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 12/18/2025

SUMMARY STATEMENT:

This resolution approves the 2026 annual liability and property insurance premium placed with the Washington State Transit Insurance Pool (WSTIP). The policy period is January 2026 through December 2026. The 2026 annual premium reflects an increase of approximately three hundred fifty thousand dollars (\$350,000), or approximately 18.8%, as compared to the 2025 WSTIP premium.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-02, authorizing the payment of the 2026 liability and property insurance premium of two million two hundred fourteen thousand three hundred eleven dollars (\$2,214,311) to Washington State Transit Insurance Pool.

RESOLUTION NO. 26-02

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS
APPROVING THE 2026 ANNUAL LIABILITY AND PROPERTY INSURANCE
PREMIUM

WHEREAS, Kitsap Transit is a founding member of the Washington State Transit Insurance Pool (WSTIP); and

WHEREAS, WSTIP was founded in 1989 to pool risk and provide its member transit agencies with general and auto liability coverage; and

WHEREAS, WSTIP has grown to twenty-five (25) Washington State transit agency members from which annual member contributions are pooled to provide general/auto liability, property and pollution policies and facilitate claims management services; and

WHEREAS, the total annual premium and applicable limits for general/auto liability and property is incorporated by reference herein as Exhibit A; and

WHEREAS, Kitsap Transit insures its Marine Service operations and facilities with commercial insurance policies separate from its WSTIP policies due to WSTIP's marine exclusions.

NOW THEREFORE, BE IT RESOLVED by the Board of Commissioners of Kitsap Transit hereby authorize the payment of the 2026 liability and property insurance premium of two million two hundred fourteen thousand three hundred eleven dollars (\$2,214,311).

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 6th day of January 2026.

Katie Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT

Exhibit A

Kitsap Transit

2026 Rate Sheet Expansion Worksheet

Rating Category	Rating Class	Rating unit	Exposure Units	Base Rate	Mod Factor	Ded Factor	Base Rate Assessment	Actual Assessment	Effectivve Rate
Main Rating Costs	Fixed Route	Mileage	3,101,000	0.2017	1.2210	1.0000	\$ 625,472	\$ 763,701	0.2463
Main Rating Costs	Paratransit	Mileage	1,784,000	0.1986	1.2750	1.0000	\$ 354,302	\$ 451,735	0.2532
Main Rating Costs	Public Rideshare	Mileage	554,000	0.0792	1.1500	1.0000	\$ 43,877	\$ 50,459	0.0911
Main Rating Costs	Admin	Mileage	540,000	0.1594	1.1660	1.0000	\$ 86,076	\$ 100,365	0.1859
Main Rating Costs	Employee	Count	520	429.04	1.2300	1.0000	\$ 223,101	\$ 274,414	527.72
Main Rating Costs - Subtotal							\$ 1,332,828	\$ 1,640,674	
Capital Assets	Vehicle	Insured Values	48,850	5.8650	1.0000	0.8110	\$ 232,356	\$ 232,356	4.7565
Capital Assets	Property	Insured Values	84,504	2.6792	1.0000	0.9910	\$ 224,365	\$ 224,365	2.6551
Capital Assets - Subtotal							\$ 456,721	\$ 456,721	
Other Rating Costs	Fixed Route	Mileage for TRMEP	3,101,000	0.0060	1.0000	1.0000	\$ 18,606	\$ 18,606	0.0060
Other Rating Costs	Paratransit	Mileage for TRMEP	1,784,000	0.0060	1.0000	1.0000	\$ 10,704	\$ 10,704	0.0060
Other Rating Costs	Public Rideshare	Mileage for PRDMEP	554,000	0.0090	1.0000	1.0000	\$ 4,986	\$ 4,986	0.0090
Other Rating Costs	Public Rideshare	Mileage for TRMEP	554,000	0.0060	1.0000	1.0000	\$ 3,324	\$ 3,324	0.0060
Other Rating Costs	Admin	Mileage for TRMEP	540,000	0.0060	1.0000	1.0000	\$ 3,240	\$ 3,240	0.0060
Other Rating Costs	DRM Monitoring	Monthly DRM x 12	10,200	0.6500	1.0000	1.0000	\$ 6,630	\$ 6,630	0.6500
Other Rating Costs	DRM Abstracts	An Abstract	900	15.5000	1.0000	1.0000	\$ 13,950	\$ 13,950	15.5000
Other Rating Costs	Crime & Fidelity	Employee Count	520	4.4900	1.0000	1.0000	\$ 2,335	\$ 2,334	4
Other Rating Costs	Origami Licenses	Specific Users/Groups	1	600	1.0000	1.0000	\$ 600	\$ 600	600
Other Rating Costs	Directors & Officers	Flat Rate	1	1,520	1.0000	1.0000	\$ 1,520	\$ 1,520	1,520
Other Rating Costs	Xtra Cyber Coverage	Flat Rate	1	26,424	1.0000	1.0000	\$ 26,424	\$ 26,424	26,424
Other Rating Costs	Xtra APD Layer	Flat Rate	1	15,751	1.0000	1.0000	\$ 15,751	\$ 15,751	15,751
Other Rating Costs	Terrorism	Prorata share of coverage	7.34%	77,000	1.0000	1.0000	\$ 5,652	\$ 5,652	77,000
Other Rating Costs	Underground Storage	Prorata share of coverage	0.00%	-	1.0000	1.0000	\$ -	\$ -	-
Other Rating Costs	Pollution	Prorata share of coverage	6.27%	51,000	1.0000	1.0000	\$ 3,195	\$ 3,195	50,996
Other Rating Costs - Subtotal							\$ 116,917	\$ 116,916	
Agency - Total							\$ 1,906,466	\$ 2,214,311	



Board of Commissioners Agenda Summary

Meeting Date: 01/06/2026

AGENDA ITEM: Resolution No. 26-03, Adopting 2026 Goals

SUBMITTED BY: John Clauson

TITLE: Executive Director

DEPARTMENT: Executive

EXHIBITS/ATTACHMENTS: Resolution No. 26-03; Exhibit A: Draft Goals

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 0.00

EXPENDITURE REQUIRED: \$ 0.00

FUNDING SOURCE:

REVIEWED BY: Executive Director

REVIEWED DATE: 12/18/2025

SUMMARY STATEMENT:

In developing goals for 2026, staff indicated ongoing emphasis on service reliability and ridership, as well as continuing with zero-emissions technology and increasing focus on Marine Services and the necessary maintenance of vessels and facilities. Approval of the goals gives direction to staff on the Board's priorities for the upcoming year. Staff is recommending adoption of the goals as presented.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-03, adopting Kitsap Transit's 2026 Goals.

RESOLUTION NO. 26-03

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS ADOPTING KITSAP TRANSIT'S 2026 AGENCY GOALS

WHEREAS, in past years, staff has developed goals for review and approval by the Board; and

WHEREAS, in developing goals for 2026, staff wanted to continue the emphasis on service reliability and ridership, as well as the need to focus on necessary maintenance on boats and facilities in Marine Services; and

WHEREAS, staff is also proceeding with zero-emissions technology, notably with the continued installation of inductive charging at transit centers throughout the county; and

WHEREAS, some of the 2026 goals reflect a continuation of projects started in 2025 but not completed; and

WHEREAS, the proposed 2026 goals are still in line with Kitsap Transit's mission statement of providing "safe, reliable and efficient transportation choices that enhance the quality of life in Kitsap County"; and

WHEREAS, staff recommends approval of the 2026 Kitsap Transit Goals as attached and incorporated herein as Exhibit A.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby adopts Kitsap Transit's 2026 agency goals as presented and attached in Exhibit A.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 6th day of January, 2026.

Katie Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT

Kitsap Transit 2026 Goals

In continuation of the goals from 2025, and in keeping with Kitsap Transit's mission statement of providing "safe, reliable and efficient transportation choices that enhance the quality of life in Kitsap County," Kitsap Transit staff hereby present the agency goals for 2026:

- Increase overall ridership by 10 percent compared to 2025 performance
- Begin construction on Ruby Creek Park & Ride
- Begin construction on electric local ferry
- Complete certification of new APC system and provide detailed data summaries to Board
- Complete installation of inductive chargers at Wheaton Way Transit Center, North Viking Transit Center, and Bainbridge Transit Center
- Develop a five-year schedule for necessary maintenance of Marine Services vessels and facilities



Board of Commissioners Agenda Summary

Meeting Date: 01/06/2026

AGENDA ITEM: Resolution No. 26-04, Adopting 2026 Legislative Priorities

SUBMITTED BY: John Clauson

TITLE: Executive Director

DEPARTMENT: Executive

EXHIBITS/ATTACHMENTS: Resolution No. 26-04; Exhibit A: Legislative Priorities; Exhibit B: WSTA Legislative Priorities

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 0.00

EXPENDITURE REQUIRED: \$ 0.00

FUNDING SOURCE:

REVIEWED BY: Executive Director

REVIEWED DATE: 12/18/2025

SUMMARY STATEMENT:

Legislative priorities for 2026 were submitted with the progress report from Doty & Associates at the December 2, 2025, Board Meeting. Efforts to protect transit funding will be priority, while also exploring opportunities to support Washington State Ferries (WSF) in the removal of Pier 48 on the Seattle waterfront and supporting additional bus and passenger-only ferry service ahead of the FIFA World Cup event. In addition, Kitsap Transit will continue to support the Washington State Transit Association's (WSTA's) legislative agenda.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-04, adopting the 2026 Legislative Priorities for Kitsap Transit.

RESOLUTION NO. 26-04

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS ADOPTING KITSAP TRANSIT'S 2026 LEGISLATIVE PRIORITIES

WHEREAS, Kitsap Transit contracts with Doty & Associates to perform the service of governmental liaison, supporting efforts in the areas of public transportation and passenger-only ferry service interests of Kitsap Transit; and

WHEREAS, at the December 2, 2025, meeting, Doty submitted a draft list of legislative priorities for 2026, indicating that efforts to protect transit funding and the toll credit budget proviso will take precedence; and

WHEREAS, additional items include supporting efforts to ensure adequate ferry service to Bremerton, especially during the FIFA World Cup event; exploring opportunities for expanded investment in zero-emission bus and ferry technology; explore opportunities for additional funding to assist Washington State Ferries in the removal of Pier 48 on the Seattle waterfront; and continued support of the Washington State Transit Association's (WSTA) legislative agenda; and

WHEREAS, the 2026 Legislative Priorities will provide Doty & Associates and KT's Executive Director with direction to advocate KT's position with members of the Washington State Legislature, legislative staff, Executive Branch personnel (including the Washington State Department of Transportation, Washington State Office of Financial Management, Public Policy Division and Governor's Office), and other local governments, and civic and professional interest groups as necessary; and

WHEREAS, the 2026 Legislative Priorities are attached and incorporated herein as Exhibit A; and

WHEREAS, the WSTA 2026 Legislative Priorities are attached and incorporated herein as Exhibit B.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby adopts the 2026 Legislative Priorities for Kitsap Transit as presented and attached in Exhibit A.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 6th day of January, 2026.

Katie Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT

Exhibit A

2026 Legislative Priorities

- Preserve and protect state investments in public transportation generally, and KT projects specifically
 - KT will support efforts to preserve and maintain funding for public transit and multimodal grant programs in general, and KT-related projects and investments in particular. KT will work to ensure full funding of the commitments made by the Legislature in both the Connecting Washington and Move Ahead Washington packages.
- Support efforts to ensure adequate ferry service to Bremerton
 - In addition to supporting the continued health and stability of Washington State Ferry service to and from Kitsap County, KT will continue to pursue interim funding opportunities for POF service, as necessary, to help backfill during WSF service interruptions and serve riders during the coming FIFA World Cup event.
- Protect biennial toll credit budget proviso
 - In the 2025-27 biennial transportation budget, KT successfully obtained authorization to utilize up to \$5 million in toll credits for federal match requirements for grant funding for POF-related activities. KT will work to protect this critical proviso in the supplemental budget process.
- Explore opportunities for expanded investment in zero-emission bus and ferry technology, as well as local electric infrastructure opportunities
 - KT will seek opportunities for state investments in electric and other zero-emission priorities for both the public and KT workers and visitors.
- Explore opportunities for funding allocated to Washington State Ferries for the removal of Pier 48, Seattle waterfront
 - KT will seek opportunities for state investments to assist WSF's efforts to demolish and clean up Pier 48 on the Seattle waterfront
- Support WSTA Legislative Agenda
 - KT will monitor, and support as appropriate, the legislative priorities of the Washington State Transit Association. WSTA's top priorities include preserving and maintaining public transit investments, supporting safety and security for transit employees and riders, promoting zero-emission transit infrastructure, reducing costs and streamlining processes to strengthen public transit, and more.



The Voice of Public Transit

Legislative Priorities 2026

WSTA

Members

- Asotin County Transit
- Ben Franklin Transit
- C-TRAN
- Central Transit
- Clallam Transit
- Columbia County Public Transportation
- Community Transit
- Everett Transit
- Garfield County Public Transportation
- Grant Transit Authority
- Grays Harbor Transportation Authority
- Intercity Transit
- Island Transit
- Jefferson Transit
- King County Metro
- Kitsap Transit
- Lewis County Transit
- Link Transit
- Mason Transit Authority
- Pacific Transit
- Pierce Transit
- Pullman Transit
- RiverCities Transit
- Skagit Transit
- Sound Transit
- Spokane Transit Authority
- TranGo
- Valley Transit
- Whatcom Transportation Authority
- WSDOT – Division of Public Transportation
- Yakima Transit

Preserve, Maintain & Increase Public Transit Investments

Support efforts to preserve, maintain and Increase funding for public transit and multimodal grant programs. Ensure full funding of the commitments made by the Legislature, including commitments from Connecting Washington and Move Ahead Washington Legislation.

Incentivize Transition to Zero-Emission Fleets

Support policies and legislation that provides significant incentives to operate and purchase zero-emission transit vehicles, capital infrastructure and transition fleets to zero-emission. Legislation and policy should not extend beyond the financial abilities of agencies as well as current zero-emission technology capabilities.

Support Safety and Security for Transit Employees and Customers

WSTA supports policies and legislation, including additional funding, that strengthen and advance transit employees' and customers' safety and security including improvements to the built environment; building on success in pilot programs involving behavioral health and customer service support; and education efforts to provide tools and resources to employees and customers.

Reduce Costs and Streamline Processes to Strengthen Public Transit

Support legislation, policies, partnership and efforts that will lower costs to operate public transit and streamline processes and policies to deliver projects more cost effective and faster. These efforts include defending minimizing the tax burden on public transit, cutting government red tape related to permitting for projects and access to funding opportunities. When necessary, oppose efforts that would negatively impact public transit.

Protect & Defend the Effective and Efficient Delivery of Public Transit

Support efforts that facilitate safe, cost-effective, and efficient delivery of transit operations, services, project, and governance. Monitor legislation which impacts those efforts, including but not limited to, funding, OPMA, land use development, public records, procurement, leased land management, insurance, and changes to RCWs about public transit authorities. When necessary, oppose legislation that would negatively impact public transit.

WSTA's Advocacy Team

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Board of Commissioners Agenda Summary

Meeting Date: 01/06/2026

AGENDA ITEM: Resolution No. 26-05, Approve Purchase of Wheelchair Lift Vans

SUBMITTED BY: Dennis Griffey

TITLE: Director

DEPARTMENT: Maintenance

EXHIBITS/ATTACHMENTS: Resolution No. 26-05

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 1,000,000.00

EXPENDITURE REQUIRED: \$ 925,400.00

FUNDING SOURCE: Capital

REVIEWED BY: Executive Director

REVIEWED DATE: 12/18/2025

SUMMARY STATEMENT:

Kitsap Transit is asking to purchase up to eight (8) wheelchair lift equipped mini vans and up to three (3) wheelchair lift equipped full size vans to be utilized in vanlink service. These eleven (11) vans will be purchased from the Model 1, of Mukilteo Washington, utilizing the Washington State Department of Enterprise Services Contract.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-05, authorizing staff to purchase up to eight (8) wheelchair lift equipped mini vans and up to three (3) wheelchair lift equipped full size vans at the estimated cost of nine hundred twenty-five thousand four hundred dollars (\$925,400).

RESOLUTION NO. 26-05

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING, STAFF TO PURCHASE UP TO EIGHT (8) WHEELCHAIR LIFT MINIVANS AND THREE (3) WHEELCHAIR LIFT FULL SIZE VANS UTILIZING THE WASHINGTON STATE CONTRACT

WHEREAS, Kitsap Transit is asking the Board to approve the purchase of up to eight (8) wheelchair lift equipped mini vans and up to three (3) wheelchair lift equipped full size vans to be used in vanlink service; and

WHEREAS, the vans will be purchased from the Model 1 in Mukilteo Washington, utilizing the Washington State Department of Enterprise Services Contract; and

WHEREAS, the cost per minivan is estimated at eighty-four thousand three hundred dollars (\$84,300) including Washington State sales tax; and

WHEREAS, the cost per full sized van is estimated at one hundred seventeen thousand dollars (\$117,000) including Washington State sales tax.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorizes and directs the purchase of up to eleven (11) new wheelchair lift equipped vans with an estimated cost of nine hundred twenty-five thousand four hundred dollars (\$925,400) including applicable taxes and fees.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 6th day of January, 2026.

Katie Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board



To: Kitsap Transit
From: Doty & Associates, Inc. (prepared by J. Dylan Doty)
Date: December 23, 2025
Re: January 2026 Board Meeting – Legislative Report

Governor's Budget Proposals

Transportation Budget

On December 19, Governor Ferguson released his first official Transportation Budget proposal ahead of the 2026 Legislative Session. The Governor is proposing \$2.1 billion in transportation infrastructure investments for preservation and maintenance of roads and bridges across Washington state. His budget does not rely on new or increased taxes.

Specifically, the proposal includes \$1.1 billion dedicated to preserving Washington's bridges, \$164 million for paving projects this summer, and an additional \$756 million for paving projects over the next 10 years. Additionally, the budget proposal includes \$160 million for other infrastructure projects, including slope control in Washington's mountain passes and other places that are vulnerable to landslides. The \$2.1 billion in funding over the next decade would represent a 34% increase in preservation funding.

Operating Budget

On December 23, Governor Ferguson unveiled his supplemental budget proposal for the 2026 legislative session. Despite raising billions of dollars in new taxes last session, the state is facing another \$1.6 billion dollar shortfall in this supplemental budget. In addition, state agencies submitted \$2 billion in budget requests they described as critically needed. Governor Ferguson's budget funds \$700 million of those requests, putting the number at \$2.3 billion during the 2026 session. To address this gap, Gov. Ferguson proposes the following:

- Ending two tax preferences for certain corporations to save \$89 million a year;
- Using \$123 million in unspent money from funds across state government;
- \$797 million in reductions to state agencies — including administrative reductions — reducing recent expansions and increases to programs, and delaying implementation of programs;
- Temporarily changing how the state allocates Capital Gains Tax funds, Department of Revenue request legislation on insurance premiums taxes and shifting other non-tax resources for a savings of \$300 million;
- Utilizing \$1 billion from the Rainy Day Fund (which currently has a projected balance of \$2.06 billion for the 2025-27 biennium).

While the Governor maintains that the supplemental budget does not rely on new revenue, it repeals or modifies certain tax preferences, resulting in additional state revenue:



Data Center Refurbishment

- Eliminates the sales tax exemption for replacement server equipment
- Estimated revenue impact: \$63 million

Prescription Drug Wholesalers

- Repeals the preferential 0.138% B&O tax rate and increased it up to the same 0.5% paid by other wholesalers
- Estimated revenue impact: \$26.5 million

Insurance Premiums Tax / B&O Interaction

- Modifies the current state law that gives a B&O tax exemption to entities that already pay the premiums tax to prevent double taxation
- Estimated revenue impact: \$55.6 million

Income Tax

Although not formally included as a budget assumption, the Governor used his budget press conference to signal support for an income tax or “millionaire tax” —a proposed 9.9% tax on adjusted gross income above \$1 million. He emphasized that the current budget does not depend on passage of this tax; however, he expressed interest in advancing it soon.

He indicated that potential revenue from such a tax would be directed towards:

- Expanding the Working Families Tax Credit
- Creating B&O tax exemptions for businesses with under \$1 million in revenue
- Selective sales tax exemptions for essential hygiene products, infant products, and clothing

The Legislature will consider both budgets, as well as the income tax proposal, in the coming session.

KT Legislative Agenda

KT has put forward a draft legislative agenda for short 2026 legislative session. Efforts to protect transit funding will take center stage, while we are also exploring opportunities to support additional bus and passenger-only ferry service ahead of the Fifa World Cup.

Washington State Transit Association (WSTA)

WSTA will be holding weekly governmental affairs check-ins throughout the legislative session. This is a forum for lobbyists and other agency representatives to compare notes and discuss key topics from the Legislature pertaining to public transit. WSTA’s 2026 priorities include protecting existing funding sources, continuing to incentivize zero-emission fleets, supporting safety and security for transit employees and riders, and more.



Washington Highway Users Federation (WHUF)

WHUF will be convening each Wednesday morning from 7:00-7:50 am throughout the legislative session. These weekly briefings serve as a forum for transportation leaders from all parts of state government to provide insight and stay in touch with the larger group of transportation-related stakeholders. Private industry, cities, counties, transit agencies, planners, engineers, and state government representatives are all in the room. While the briefings are held in person in Olympia, there is a virtual option for those who wish to listen and participate remotely.

Kitsap Transit

Income Statement - Transit Fund

November 2025

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Routed Fare	\$120,738	\$141,000	\$1,524,012	\$1,515,000	\$9,012	0.59%
Worker Driver Fares	\$1,505	\$67,000	\$594,418	\$687,000	(\$92,582)	(13.48%)
Van Pool Fares	\$17,887	\$19,000	\$281,529	\$232,000	\$49,529	21.35%
Access Fare	\$12,433	\$11,000	\$156,546	\$148,000	\$8,546	5.77%
Parking	\$16,388	\$17,000	\$183,652	\$187,000	(\$3,348)	(1.79%)
Lease Income	\$41,179	\$43,000	\$452,245	\$455,000	(\$2,755)	(0.61%)
Other Operating Income	\$4,856	\$2,500	\$33,336	\$27,500	\$5,836	21.22%
OPERATING REVENUE	\$214,986	\$300,500	\$3,225,739	\$3,251,500	(\$25,761)	(0.79%)
OPERATING EXPENSES						
General Administration	\$509,231	\$584,026	\$5,830,470	\$6,692,423	(\$861,953)	(12.88%)
Capital Development	\$57,831	\$111,562	\$870,534	\$1,249,316	(\$378,782)	(30.32%)
Customer Service	\$73,207	\$93,110	\$905,690	\$1,064,254	(\$158,564)	(14.90%)
Routed	\$1,349,644	\$1,464,693	\$16,889,956	\$16,215,314	\$674,642	4.16%
Worker Driver	\$112,776	\$111,630	\$1,170,368	\$1,303,625	(\$133,257)	(10.22%)
Rideshare	\$30,159	\$33,628	\$372,970	\$384,797	(\$11,827)	(3.07%)
Access	\$1,141,710	\$1,036,498	\$12,974,509	\$11,593,866	\$1,380,643	11.91%
Vehicle Maintenance	\$883,167	\$1,026,552	\$10,126,950	\$11,334,842	(\$1,207,892)	(10.66%)
Facilities Maintenance	\$319,504	\$348,976	\$3,829,325	\$3,908,435	(\$79,110)	(2.02%)
Service Development	\$310,307	\$283,796	\$3,698,417	\$3,172,661	\$525,756	16.57%
Total Operating Expense	\$4,787,536	\$5,094,470	\$56,669,188	\$56,919,533	(\$250,346)	(0.44%)
OPERATING INCOME (LOSS)	(\$4,572,550)	(\$4,793,970)	(\$53,443,449)	(\$53,668,033)	\$224,584	(0.42%)
NON OPERATING INCOME (EXPENSE)						
Sales Tax	\$4,899,000	\$4,725,000	\$54,963,000	\$53,930,000	\$1,033,000	1.92%
State Operating Grant	\$8,963	\$10,417	\$102,488	\$114,583	(\$12,096)	(10.56%)
Other Operating Grant	\$0	\$0	\$23,534	\$0	\$23,534	0.00%
Interest Income	\$341,597	\$100,000	\$3,635,144	\$2,000,000	\$1,635,144	81.76%
Misc Income / (Expense)	(\$853)	\$0	(\$25,892)	\$0	(\$25,892)	0.00%
Interest Expense	\$0	\$0	(\$2,756)	(\$2,400)	(\$356)	14.84%
Depreciation Expense	(\$792,473)	(\$748,333)	(\$8,970,929)	(\$8,231,667)	(\$739,263)	8.98%
Amortization Expense	(\$5,527)	(\$26,110)	(\$60,795)	(\$287,214)	\$226,419	(78.83%)
Sales Tax Collection Fee	(\$48,990)	(\$47,250)	(\$549,630)	(\$539,300)	(\$10,330)	1.92%
Gain/Loss Disposition of Assets	\$0	\$0	\$31,753	\$0	\$31,753	0.00%
Total Non Operating Income (Expense)	\$4,401,717	\$4,013,723	\$49,145,917	\$46,984,003	\$2,161,914	4.60%
NET INCOME (LOSS)	(\$170,833)	(\$780,247)	(\$4,297,532)	(\$6,684,030)	\$2,386,498	(35.70%)

Kitsap Transit

Income Statement - Ferry Fund

November 2025

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Local Ferry Fares	\$36,480	\$64,000	\$658,594	\$713,000	(\$54,406)	(7.63%)
Bremerton Fast Ferry Fares	\$202,442	\$325,000	\$2,726,814	\$3,245,000	(\$518,186)	(15.97%)
Kingston Fast Ferry Fares	\$52,241	\$68,000	\$645,732	\$676,000	(\$30,268)	(4.48%)
Southworth Fast Ferry Fares	\$85,303	\$111,000	\$1,045,648	\$1,053,000	(\$7,352)	(0.70%)
Total Operating Revenue	\$376,465	\$568,000	\$5,076,788	\$5,687,000	(\$610,212)	(10.73%)
OPERATING EXPENSE						
General Administration	\$182,984	\$223,420	\$2,328,486	\$2,480,806	(\$152,320)	(6.14%)
Local Ferry Operations	\$129,011	\$200,033	\$1,934,348	\$2,270,515	(\$336,167)	(14.81%)
Bremerton Fast Ferry Operations	\$269,445	\$347,047	\$3,216,108	\$3,900,075	(\$683,967)	(17.54%)
Kingston Fast Ferry Operations	\$263,690	\$298,227	\$3,328,732	\$3,326,037	\$2,695	0.08%
Southworth Fast Ferry Operations	\$268,924	\$307,613	\$2,966,766	\$3,438,063	(\$471,298)	(13.71%)
Maintenance and Facilities	\$639,733	\$773,863	\$7,567,276	\$8,587,766	(\$1,020,490)	(11.88%)
	\$1,753,786	\$2,150,203	\$21,341,715	\$24,003,262	(\$2,661,548)	(11.09%)
OPERATING INCOME (LOSS)	(\$1,377,321)	(\$1,582,203)	(\$16,264,927)	(\$18,316,262)	\$2,051,335	(11.20%)
NON OPERATING REVENUE (EXPENSE)						
Sales Tax Revenue	\$1,837,000	\$1,772,000	\$20,610,000	\$20,194,000	\$416,000	2.06%
Operating Grants	\$0	\$191,667	\$176,560	\$2,108,333	(\$1,931,773)	(91.63%)
Interest Income	\$40,030	\$12,000	\$507,235	\$180,000	\$327,235	181.80%
Interest Expense	(\$59,078)	(\$59,167)	(\$613,378)	(\$650,833)	\$37,455	(5.76%)
Depreciation	(\$412,031)	(\$305,000)	(\$4,535,515)	(\$3,355,000)	(\$1,180,515)	35.19%
Amortization	(\$1,013)	(\$1,013)	(\$11,146)	(\$11,143)	(\$3)	0.03%
Sales Tax Collection Fee	(\$18,370)	(\$17,720)	(\$206,100)	(\$201,940)	(\$4,160)	2.06%
Total Non Operating Income (Expense)	\$1,386,538	\$1,592,767	\$15,927,656	\$18,263,417	(\$2,335,761)	(12.79%)
NET INCOME (LOSS)	\$9,217	\$10,564	(\$337,271)	(\$52,845)	(\$284,426)	538.23%

**Kitsap Transit
Balance Sheet
November 30th, 2025**

	Bus Fund	Ferry Fund	Consolidated
		ASSETS	
Cash and Cash Equivalents	5,410,159	2,634,933	8,045,092
Investment - General Fund	76,271,976	16,094,457	92,366,433
Investment - Stimulus Reserve	23,837,990	-	23,837,990
Investment - Debt Service Reserve	-	932,553	932,553
Investment - Contingency Reserve	4,000,000	-	4,000,000
Investment - Fuel Reserve	2,383,925	573,400	2,957,325
Tax Receivable	9,333,710	3,509,337	12,843,048
Capital Grants Receivable	43,559	4,125	47,684
Operating Grants Receivable	16,124	-	16,124
Accounts Receivable	428,771	880,551	1,309,322
Due from Transit	-	281,551	281,551
Inventory	1,770,753	6,352,222	8,122,976
Prepaid Expenses	1,189,673	493,586	1,683,258
TOTAL CURRENT ASSETS	\$ 124,686,641	\$ 31,756,715	\$ 156,443,356
Fixtures & Equipment, Net of Depreciation	6,240,974	47,844	6,288,818
Facilities, Net of Depreciation	47,726,226	9,651,892	57,378,118
Rolling Stock, Net Depreciation	34,226,708	68,129	34,294,836
Passenger Ferries, Net Depreciation	-	65,398,547	65,398,547
Capital Work in Progress	41,113,460	6,778,954	47,892,414
Leasehold Improvement, Net Amortization	2,922,543	-	2,922,543
Leased Facilities, Net Amortization	202,611	2,954,829	3,157,440
Land	24,643,189	-	24,643,189
Intangible Assets, Net Amortization	228,988	-	228,988
TOTAL CAPITAL ASSETS	\$ 157,304,699	\$ 84,900,194	\$ 242,204,893
TOTAL ASSETS	\$ 281,991,340	\$ 116,656,909	\$ 398,648,250
		LIABILITIES AND NET POSITION	
		LIABILITIES	
Accounts Payable	1,309,283	1,519,491	2,828,774
Due to Ferry	281,551	-	281,551
Payables to Other Transits	119,888	-	119,888
Deferred Revenues	65,112	5,151	70,263
Accrued Wages Payable	2,857,647	417,089	3,274,736
Employee Benefit Payable	591,528	96,881	688,409
Interest Payable	-	177,234	177,234
Short-Term Debt	-	3,080,000	3,080,000
Long-Term Debt	-	20,075,000	20,075,000
TOTAL LIABILITIES	\$ 5,225,009	\$ 25,370,846	\$ 30,595,855
		NET POSITION	
Invested in Capital Assets, Net of Related Debt	157,304,699	61,745,194	219,049,893
Restricted	30,221,915	932,553	31,154,468
Unrestricted	89,239,717	28,608,317	117,848,033
TOTAL NET POSITION	276,766,331	91,286,063	368,052,395
TOTAL LIABILITIES AND NET POSITION	\$ 281,991,340	\$ 116,656,909	\$ 398,648,250

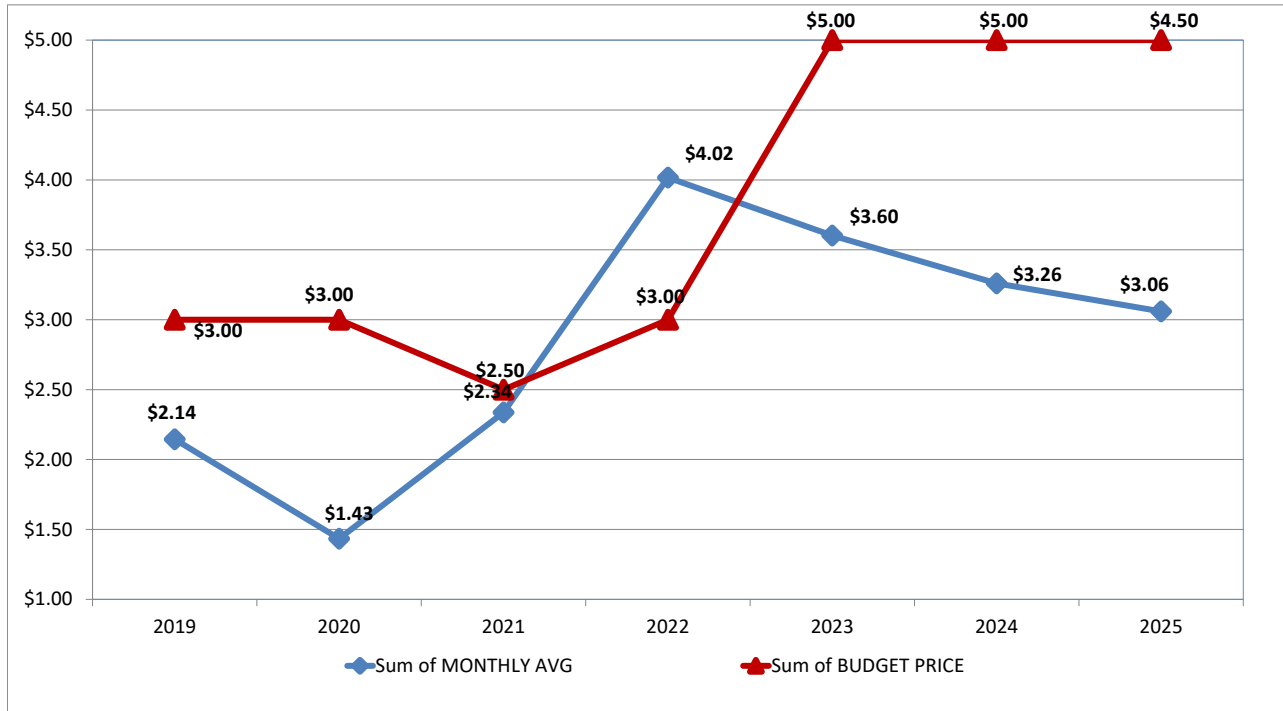
Capital Work In Progress - November 2025

	Capital Budget And Expenditures							Capital Funding		
			YTD		Budget	Budget	Cumulative	Local Funds	Grant Funds	Total Funds
	2025 Budget	Current Month	Expenditures	Encumbrance	Remaining (\$)	Remaining (%)	Expenditures	Budget	Budget	Budget
Transit Fund										
Routed Coaches	20,610,452	-	4,268	-	20,606,184	100%	4,268	8,334,949	12,275,503	20,610,452
Access Bus & Van/VanLink Replacements	8,592,059	-	2,669,525	2,904,778	3,017,756	35%	2,669,525	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	266,022	3,856,296	3,575,199	4,662,160	39%	7,932,971	2,418,731	9,674,924	12,093,655
Supervisor Vehicles	262,223	-	396,942	-	(134,719)	-51%	579,769	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	-	6,329	-	693,671	99%	619,583	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	-	928,715	3,969,593	2,871,376	37%	4,448,999	7,769,683	-	7,769,683
Operations Bases										
Harborside:										
Harborside Tenant Improvements	20,000	-	14,870	-	5,130	26%	14,870	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	-	103,600	-	96,400	48%	103,600	200,000	-	200,000
Dispatch Furniture	80,000	-	-	-	80,000	100%	69,990	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	113,626	1,002,328	694,476	1,003,613	37%	1,641,447	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	18,324	157,098	79,155	(20,770)	-10%	280,391	42,603	172,880	215,483
Transfer Centers / Park & Ride										
Hwy 16 Park & Ride Planning and Design (Ruby Creek)	3,157,825	59	426,974	58,791	2,672,060	85%	1,633,583	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	-	466,924	58,233	4,241,430	89%	466,924	1,125,000	3,641,587	4,766,587
Gateway Bus Storage Facility & Park and Ride PE/Design	842,400	-	450,828	194,962	196,610	23%	605,426	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	42,567	294,659	-	265,341	47%	490,515	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	-	8,775	334,091	2,392,872	87%	230,648	1,345,738	1,390,000	2,735,738
Inductive Charging (BTC, STC, WBTC & BITC)	2,255,000	17,488	6,979,465	275,281	(4,999,746)	-222%	7,234,332	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	-	367,184	1,911,337	8,824,977	79%	557,866	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 - November 2025

	Capital Budget And Expenditures							Capital Funding		
	YTD				Budget	Budget	Cumulative	Local Funds	Grant Funds	Total Funds
	2025 Budget	Current Month	Expenditures	Encumbrance	Remaining (\$)	Remaining (%)	Expenditures	Budget	Budget	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
Maintenace Training Equipment (Encumbered)	125,000	-	21,378	-	103,622	83%	129,555	125,000	-	125,000
Simulator Programming	170,000	-	317,353	-	(147,353)	-87%	317,353	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	458,085	24,940,627	20,158,159	103,253,958	70%	41,113,460	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	-	1,472,060	969,710	3,308,229	58%	1,903,668	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	-	1,226,599	5,102,347	517,788	8%	2,319,671	1,193,570	5,653,164	6,846,734
Southworth Terminal Redevelopment (WSF Partner)	3,103,804	-	136,220	3,102,691	(135,107)	-4%	137,091	853,804	2,250,000	3,103,804
Annapolis Environmental Study	118,925	-	2,911	-	116,015	98%	136,699	118,925	-	118,925
POF Preventative Maintenance	5,011,818	-	56,713	-	4,955,105	99%	312,444	-	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										
Marine Speciality Tools	-	-	8,328	-	(8,328)		8,328			
Ultra Parts Cleaner	40,000	-	-	-	40,000	100%	-	40,000	-	40,000
Ferry Fund Total	60,384,713	-	2,911,021	10,081,793	47,391,899	78%	6,778,954	14,729,533	45,655,180	60,384,713
Grand Total	208,737,456	458,085	27,851,648	30,239,951	150,645,857	72%	47,892,414	75,608,706	133,128,750	208,737,456

Kitsap Transit Diesel Costs Updated through December 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	\$3.70
July	\$2.08	\$1.36	\$2.37	\$4.99	\$4.08	\$3.14	\$3.82
August	\$2.05	\$1.37	\$2.47	\$3.99	\$4.18	\$2.87	\$3.55
September	\$2.13	\$1.27	\$2.41	\$3.89	\$4.35	\$3.06	\$3.71
October	\$2.47	\$1.38	\$2.73	\$4.42	\$3.71	\$3.02	\$3.56
November	\$2.40	\$1.72	\$2.73	\$4.35	\$3.51	\$3.00	\$3.42
December	\$2.02	\$1.64	\$2.72	\$2.89	\$3.30	\$2.87	\$3.09
Monthly Avg. Cost YTD	\$ 2.14	\$ 1.43	\$ 2.34	\$ 4.02	\$ 3.60	\$ 3.26	\$3.38
Budgeted Per-Gallon Price	\$ 3.00	\$ 3.00	\$ 2.50	\$ 3.00	\$ 5.00	\$ 5.00	\$ 4.50

In December, KT paid \$3.09 a gallon for fuel compared to \$3.42 in November. The year-to-date per-gallon average price as of December was \$3.38 compared \$4.50 a gallon for fuel budgeted for 2025.