



BOARD OF COMMISSIONERS MEETING AGENDA

Date: April 7, 2026

Time: 10:30 AM – 12:00 PM

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1. CALL TO ORDER	
2. AGENDA REVIEW	
3. CHAIRPERSON'S COMMENTS	
4. PRESENTATION – Executive Director PSNS, Jennifer Herbig	
5. COMMUNITY ADVISORY COMMITTEE REPORT	
6. CONSENT / ACTION ITEMS	
<i>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.</i>	
a. Warrants for February 2026	1
b. Minutes of February 17, 2026	2
7. FULL DISCUSSION / ACTION ITEMS	
a. Resolution No. 26-22, Approve Change Order 1, KPFF Consulting Engineers Seattle Terminal Environmental Study	12
b. Resolution No. 26-23, Award Contract KT 25-012 to Perteeet - Ruby Creek	15
c. Resolution No. 26-24, Approve Safety Trainer Hours Increase to Full Time	18
d. Resolution No. 26-25, Delegate Appointing WSTIP Board Member	20
e. Resolution No. 26-26, Approve 2 nd Quarter 2026 Procurement	23
8. EXECUTIVE DIRECTOR ITEMS	
9. STAFF RECOGNITION/PROGRESS REPORTS	
a. Recognize Drivers of the Month for February 2026 (10:45 AM)	
b. Draft Financial Reports through February 2026	26
c. Capital Work in Progress February 2026	29
d. Fuel Costs Report through the end of March 2026	31
10. PUBLIC COMMENTS	

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

11. FOR THE GOOD OF THE ORDER:

Transit Board members' comments.

12. ADJOURN:

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



MEMORANDUM

TO: The Kitsap Transit Board of Commissioners
DATE: April 7th, 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 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 April 7th, 2026, the Board, by a (unanimous/majority) vote, does approve the following warrants and payments for February 1st, 2026, through February 28th, 2026:

- Warrant numbers transit fund 175940 to 176264 of \$2,926,748
- Warrant numbers ferry fund 610036 to 610124 of \$1,691,462
- Payroll Account disbursements of \$3,801,731
- ACH clearing account payments of \$59,289
- Travel Account Disbursements of \$10,146
- Purchasing Card Disbursements of \$80,474

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 7th day of April 2026.

Katherine T. Walters, Chair

ATTEST:

Jackie Bidon, Clerk of Board

**KITSAP TRANSIT BOARD OF COMMISSIONERS MEETING
MINUTES OF February 17, 2026**

Board of Commissioners Present:

Driskell, Robert, Teamsters Local No. 589, *non-voting member, Absent*
Mockler, Anna, Councilmember, City of Bremerton
Moriwaki, Clarence, Mayor, City of Bainbridge Island, **Vice Chair**
Putansuu, Robert, Mayor, City of Port Orchard
Rolfes, Christine, Kitsap County Commissioner, *Virtual*
Root, Oran, Kitsap County Commissioner, *Virtual*
Rosapepe, Jay, Councilmember, City of Port Orchard, *Absent*
Stern, Ed, Mayor, City of Poulsbo
Walters, Katie, Kitsap County Commissioner, **Chair**
Wheeler, Greg, Mayor, City of Bremerton

Staff Present:

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

Also Present: David Weibel, Legal Counsel, *Virtual*

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/7vsOEsRtYGnlwZ87t2Y7GVdsll6xB9B8P_L6VoCx-ww6TYmxVqPciz_vm6_GKylH.ZviUkERTp3dd_OLv Passcode: iH13n\$@w

1. CALL TO ORDER: Chairperson Commissioner Walters called the meeting of the Kitsap Transit Board of Commissioners to order at 8:32 AM.

2. AGENDA REVIEW

Upon review by the Board, the agenda remained unchanged.

3. CHAIRPERSON'S COMMENTS

Commissioner Walters commented on the success of Kitsap Transit's response to the Seahawks parade, its positive customer experience and flexibility in adding another boat to move fans to the event.

0:02:03, Executive Director Clauson stated that Kitsap Transit is using this event as a learning tool for the World Cup experience. He credited staff for the outstanding job of pulling this together, noting that they all did a great job.

4. FULL DISCUSSION / ACTION ITEMS

a. Presentation - Passengers per Revenue Hour

00:02:36, Executive Director Clauson shared that at a previous meeting there were comments regarding the Ridership Report and performance. He requested Ed Coviello present information and background with perspective from the transit industry and what their peers are reporting.

0:03:34, Transportation and Land Use Planner Ed Coviello, began the presentation on Passengers Per Revenue Hour, focusing on the Routed service compared to their peers in Washington. He shared that Kitsap Transit is unique in that there is not an agency the same. He cited sources of data used as the National Transit Database and WSDOT 2024 Summary of Public Transportation reports. Every year transit agencies submit ridership, financials, and other information to the State Department of Transportation where they summarize the information and publish a report each December.

Mr. Coviello highlighted that Kitsap Transit's 13.4 passengers per hour for fixed route services in 2024 was lower than the state average of 18.73, with King County Metro and Pullman Transit reporting higher figures.

0:06:17, Commissioner Rolfes requested clarification on the reference to "bus," asking if that means per bus.

Mr. Coviello replied that "bus" references routed or fixed route.

0:06:31, Mayor Moriwaki requested information on how Kitsap Transit transitioned into a large urban agency when much of their service area is rural and dispersed.

0:06:37, Mr. Coviello reported that the U.S. Census defines urbanized areas by using aerial imagery to draw boundaries around locations that meet specific population or employment density thresholds. Once those boundaries are set, the total population within them determines the official size of the urbanized area. In 2010, the region fell just below the 200,000 person threshold. However, subsequent growth pushed the population above 200,000 by 2020, moving the area into a new classification category. Mr. Coviello noted that the increase was slight but sufficient to shift the designation.

Mr. Coviello discussed Kitsap Transit's transition into the large urban category and the challenges of serving a dispersed population. They compared their ridership metrics to peer agencies and noted changes in travel patterns due to COVID-19.

0:08:31, Commissioner Walters stated that the report indicates that the systemwide average for bus service is 13.45 revenue hours, meaning Kitsap Transit carries an average of 13.45 riders per service hour across the whole system.

0:08:50, Executive Director Clauson explained that the report focuses on fixed-route service, including the Worker/Driver program, and is structured to allow direct comparison with peer agencies and their reporting methods. He confirmed that routed service and Worker/Driver are the two programs included in this performance category.

0:09:30, Mr. Coviello continued by listing the peer agencies reviewed for routed bus service, including agencies in Washington State as well as agencies in other states with similar geography.

0:15:41, Councilmember Mockler asked about the impact of the Olympic College pilot program on ridership, noting that systems with college connections often show higher ridership. She asked whether data is available on how the pilot affected Kitsap Transit's ridership figures.

0:16:10, Executive Director Clauson responded that data is available on how many students rode and how frequently during the Olympic College pilot program. However, because the pilot operated for a relatively short period, it is unlikely to have had a significant effect on annual ridership totals. He shared that if they did have a program with Olympic College, then they would certainly see an uptick in the passenger per hour.

0:16:39, Mr. Coviello continued with an overview of changes since 2020, noting that COVID-19 significantly affected travel behavior. He explained that more people continue to work from home, overall demographics have shifted, and the system now serves more occasional riders such as those commuting only two or three days per week or traveling to access services. The strong commuter demand that previously drove ridership has diminished. He added that Kitsap Transit has increased service frequency, including half-hour headways from Poulsbo south through the system. While expanding frequency increases service hours, it takes time for riders to adjust to and utilize more frequent service. Ridership is growing, but sustained higher frequencies typically require years to generate substantial increases. Mr. Coviello also noted that land-use patterns play a significant role in long-term ridership growth.

0:19:37, Mayor Stern asked about current farebox recovery for routed service and requested the percentage figure.

0:20:00, Finance Director Paul Shinnors responded that he did not have the specific farebox recovery percentage for routed service available at the meeting. He noted that routed service and marine service differ significantly, with marine service recovering approximately 20 percent. He stated that routed service recovery is considerably lower and that he will provide the exact figures for Board members.

0:20:35, Mayor Stern reiterated his interest in evaluating the viability of fare-free routed bus service, like models used in other jurisdictions such as Clallam County. He emphasized the importance of understanding both the potential benefits and tradeoffs, beginning with the current farebox recovery percentage for routed service. Mayor Stern suggested that, depending on the recovery rate, it may be appropriate to consider budgeting for a formal study in 2027.

0:21:29, Mayor Puttaansuu acknowledged the interest in exploring fare-free routed service and noted that while such an approach would be appealing, farebox recovery is already low across public transit systems. He emphasized the importance of reviewing not only the recovery percentage but also the total dollar amount involved, as eliminating fares would require identifying several million dollars in reductions elsewhere in the system to offset the loss.

0:22:01, Finance Director Paul Shinnors noted that farebox recovery for non-marine services is even lower than the marine service rate previously discussed. He stated that the total dollar amount, eliminating fares, would create a significant financial gap. Shinnors explained that the agency's five-year outlook, updated twice annually, shows a declining cash position due to the combination of capital project commitments and operating costs. He emphasized that while fare-free service is not impossible, it would require making substantial budgetary choices to offset the loss of revenue.

0:22:50, Commissioner Rolfes asked when the remaining software would be installed on the buses to allow the agency to track boardings and alightings by route and stop. She noted that having this data will be important before engaging in any discussion about fare policy.

0:23:17, Executive Director Clauson reported that the automated passenger-counting system is currently in its certification phase. Staff are conducting manual ride checks to compare against the automated data to ensure accuracy. He stated that the agency is hopeful the system will be certified later this year, allowing its use for National Transit Database reporting and meeting Federal Transit Administration requirements. The system is installed and operational, but not yet certified; however, staff have begun using it for limited internal information needs.

0:25:30, Services and Capital Development Director Steffani Lillie shared that while the automated passenger counting data is available for internal review, it cannot be officially used, published, or presented as validated information until the system receives full certification.

0:25:36, Executive Director Clauson reported that during the recent Seahawks event, staff used the

opportunity to observe the automated passenger counting system in real time. A service planner and supervisor monitored bus load factors from the operations room, allowing staff to see how the data could support decisions such as dispatching additional buses when vehicles approach capacity. He noted that while the system is being actively used and evaluated, they are not yet comfortable relying on it operationally.

0:26:18, Councilmember Mockler revisited the discussion on fare-free service and that Kitsap Transit currently incurs costs to purchase, install, maintain, and replace fareboxes, including staffing dedicated to that function. She added that fare-free pilot programs in other systems have shown important non-monetary benefits, such as reducing conflicts between passengers and operators and improving both perceived and actual operator safety. She requested bringing the topic forward for a future budget discussion and agreed that having complete ridership data will be essential before evaluating fare policy options.

0:27:25, Mayor Wheeler stated that if the Board is going to consider reducing or eliminating fares, it is important to first clarify the purpose. If the goal is to increase ridership, he questioned how fare changes compare to other factors such as reliability and frequency, and whether the system is convenient enough for riders to shift from their current modes of travel. He noted that small fare savings alone is unlikely to motivate such a shift. Mayor Wheeler added that other considerations such as operator safety or potential efficiencies in fare collection may warrant discussion, but he does not anticipate that lowering fares would significantly increase ridership.

0:28:41, Commissioner Rolfes asked whether the Board could agree to pause further discussion on fare policy until it begins developing its work plan for the coming year, stating that the topic arises frequently.

0:28:57, Board members agreed to pause further discussion on fare-free transit.

b. Presentation – Bus Shelters Installation and Process

0:29:21, Executive Director Clauson shared that this topic has been raised at previous board meetings and provided a brief overview of the process and costs involved in installing a bus shelter. He added that the agency has applied for a grant that, if awarded, would fund the purchase of additional shelters. He explained that the information presented is intended to give the Board a baseline understanding of what is required to install a shelter, and that the process is more complex than in the past.

0:30:00, Edward Coviello reviewed the process, requirements, ADA compliance, Public Right-of-Way Access Guidelines (PROWAG) and Title VI Civil Rights Act for the approximately 1,400 stops in the Kitsap Transit network, including 159 currently with shelters. He presented the bus stop shelter installation process including determination of need, location, requests, cost, design, feasibility, and whether a contractor is required. With the new ADA requirements, Kitsap Transit

must hire a civil engineer to design access points, make sure the slope is correct, and measurements at the proposed site. The current Board approved budget included \$100,000 for improving bus stops; Kitsap Transit's estimated cost per location is \$36,000, not including the shelter.

Mr. Coviello provided an overview of the newly adopted PROWAG guidelines. These guidelines were issued by the U.S. Access Board and the U.S. Department of Transportation (USDOT) in September 2024, and USDOT finalized them through regulation in December 2024. Under these requirements, an ADA-accessible path must be provided from the point of the bus stop to the shelter location and through the full extent of the bus stop area. Beyond that limit, responsibility shifts to the jurisdiction that owns the surrounding right-of-way. He emphasized the importance of connecting bus stops to existing ADA-compliant pedestrian circulation paths whenever possible. In many areas of our service region, Kitsap Transit can construct an ADA-compliant bus stop, but the adjacent jurisdictional right-of-way may or may not meet ADA standards. Compliance will therefore depend on local conditions and coordination with the jurisdictions responsible.

Mr. Coviello outlined several challenges associated with upgrading existing bus stops and shelters to meet ADA requirements. These include the cost and duration of concrete work, gaps in sidewalk connections, lack of accessible paths to certain stops, topography and grade constraints, right-of-way limitations, and stormwater or drainage ditch conflicts. He noted that staff are currently evaluating improvements at approximately 40 bus stops, a program expected to take two to three years to complete.

0:55:38, Mayor Moriwaki expressed concerns regarding the current design, which does not include bus stops at the roundabout on Bainbridge Island at High School Road and Highway 305. Mr. Coviello responded that the design team will be incorporating those stops into the project.

0:56:01, Mayor Stern inquired about the varying levels of bus shelters and noted that passengers' primary concern is protection from the rain. Mr. Coviello explained that all shelters must comply with the Americans with Disabilities Act, including providing sufficient space for a wheelchair to maneuver within the shelter.

0:57:14, Executive Director Clauson noted that standardization of shelters is beneficial for long-term maintenance, as it simplifies repairs and replacement. He added that, as Mr. Coviello mentioned, the shelter structure itself is not the most significant cost in constructing a bus stop. While shelters can be expensive, particularly larger models, the market offers a wide range of options from multiple vendors, as seen at the APTA Expo. He emphasized the importance of

standardization, ADA accessibility, and providing basic weather protection. He also remarked that shelter designs can range from a standard structure to, at the most minimal level, the personal “shelter” many riders already carry: an umbrella.

0:58:33, Mayor Wheeler cautioned that each jurisdiction operates under its own budget structure, permit fees, and rate systems, and emphasized the importance of keeping these differences in mind.

0:59:48, Mayor Putaansuu commented that the fee charged for a State Environmental Policy Act (SEPA) review is reasonable. He noted that, although this is a government-to-government transaction, some may question whether it raises concerns about gifting. Such concerns can lead to a slippery slope regarding where those boundaries are drawn.

1:00:44, Councilmember Mockler suggested exploring the option of retrofitting buses with hydraulic lifts that meet ADA standards.

1:01:05, Executive Director Clauson clarified that buses are already equipped with either hydraulic lifts or low-floor designs with fold-out ramps, so boarding the vehicle is not the issue. He explained that ADA requirements relate to accessing the shelter, remaining safely within the shelter, and transitioning from the shelter to the lift or ramp.

1:02:26, Mayor Stern suggested providing umbrellas in canisters at bus stops that do not have shelters.

1:03:02, Executive Director Clauson stated that, although staff had not previously considered that idea, Kitsap Transit could explore trying it.

a. Discussion – Passenger Only Ferry Dock, Pier 48 Seattle

1:03:50, Executive Director Clauson reported that progress on the development of a new passenger-only ferry terminal in Seattle has been paused due to uncertainty surrounding the removal of Pier 48, which is currently owned by Washington State Ferries (WSF). Kitsap Transit has been proceeding under the assumption that WSF would remove the pier and fund the demolition. However, WSF has twice requested legislative funding for this work, and those requests have not been approved. As a result, WSF has informed the Federal Transit Administration (FTA) that it is not currently planning to remove the pier due to lack of funding.

Because the existing pier remains in place, Kitsap Transit cannot advance its terminal project as designed. Clauson explained that without a path forward, the project risks significant delay, and prior work dating back to 2018 risks becoming outdated. He outlined potential alternatives under discussion with WSF and FTA. The option that appears most viable would involve Kitsap Transit assuming responsibility for the environmental work required to remove Pier 48. The initial environmental phase is estimated at approximately \$1 to \$1.5 million. Full pier removal is estimated at \$20 to \$25 million. WSF has expressed interest in eventually removing the pier because doing so would provide environmental mitigation credit for future WSF projects, but it cannot commit without funding. If Kitsap Transit proceeds with the environmental work, that work would be structured so it can be transferred to WSF once funding becomes available. This approach would allow Kitsap Transit to keep its project moving and potentially use the environmental work as match for future grant applications. He also noted that, in a worst-case scenario where WSF funding does not materialize, Kitsap Transit could use the mitigation credit from pier removal to offset shading impacts associated with construction of the new terminal.

Executive Director Clauson reported recent discussions with state legislators, including the Chair of the House Transportation Committee, emphasizing the importance of securing funding for WSF to remove Pier 48 in the next legislative cycle.

Staff requested Board feedback on moving forward with the environmental phase, noting that doing so would require a financial commitment of approximately \$1 to \$1.5 million but would prevent the project from stalling indefinitely. Further meetings with WSF leadership are planned before any final commitment is made.

1:12:07, Mayor Moriwaki asked whether Kitsap Transit would be protected or covered if it chose to move forward under the proposed approach.

1:17:17, Executive Director Clauson reiterated that moving forward will require careful and creative budgeting. He emphasized that no expenditures will be made without returning to the Board for approval, as there are no discretionary funds available for this work. He added that, before making any commitments to Washington State Ferries, he wanted the Board to be fully informed and supportive of continued discussions.

Board members indicated agreement and support for continuing discussions.

b. Discussion – Salary Schedule

- Resolution No. 26-14, Approve Implementation of Non-Represented Salary

00:01:37, Executive Director Clauson reported that this item is a follow-up to the current year's

budget development. He reminded the Board that a compensation study for non-represented employees was completed last year and approved for phased implementation. Historically, phasing was necessary because prior salary surveys had revealed significant gaps between Kitsap Transit's pay ranges and the market, and the agency could not afford to implement all adjustments at once. As a result, some positions required multiple budget cycles to reach market rates, by which time the market had already moved ahead. After further review, staff now believe that when a salary survey identifies a position as below market, the agency should bring that position to market immediately rather than phasing it in over several years.

Executive Director Clauson, along with the directors of Finance and Human Resources, recommend adjusting the remaining phased-in positions to their full market rates as identified in the survey. The cost to complete these adjustments at this time is approximately \$190,000. He requested that the Board adopt a resolution authorizing staff to implement the remaining salary survey adjustments so that all affected positions are brought to current market levels.

Discussion:

1:15:50, Board discussion included comments regarding the importance of fair and equitable pay for non-represented employees. Staff noted that 43 employees and positions would be affected by the proposed adjustments. The Board also discussed the importance of maintaining competitive compensation comparable to other organizations and services.

***1:18:51*, Mayor Putaansuu moved and Mayor Moriwaki seconded the motion to adopt Resolution No. 26-14, authorizing staff to accelerate remaining wage adjustments of positions approved for increase in the 2025 salary survey, and each future salary survey, effective with the first full pay period following approval of this resolution and future salary survey resolutions.**

Motion passed unanimously.

5. EXECUTIVE DIRECTOR ITEMS

1:19:36, Executive Director Clauson briefed the Board on proposed reporting structure changes within the Marine Services Department. He explained that no new positions are being added; rather, several existing positions would begin reporting directly to the Marine Services Director. Board members indicated support for the change, and Executive Director Clauson noted he will proceed with implementing the updated reporting structure.

1:20:56, Executive Director Clauson shared photos and reported on the successful effort to transport fans to the Seahawks celebration in Seattle. He noted that the entire Kitsap Transit operation was well organized and received positive feedback from both passengers and staff.

6. PUBLIC COMMENTS

None at this time.

7. FOR THE GOOD OF THE ORDER:

1:30:52, Mayor Moriwaki commented that he has seen Kitsap Transit advertisements on YouTube and praised their quality, offering compliments to the Marketing Department.

1:37:18, Executive Director Clauson expressed his appreciation for the positive comments about Kitsap Transit’s recent video work and shared his pride in being part of the organization. He thanked Marine Services Director Nick Zylstra for his efforts during the Seahawks event, successfully bringing all three Bremerton vessels online and for staffing the Kingston and Southworth routes to ensure those sailings operated at full capacity.

8. ADJOURN: At 10:03 AM, Chairperson Commissioner Walters adjourned the regular meeting.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 7th day of April, 2026.

Attest:

Kathrine T. Walters, Chairperson

Jackie Bidon, Clerk of the Board



Board of Commissioners Agenda Summary

Meeting Date: 04/07/2026

AGENDA ITEM: Resolution No. 26-22, Approve CO #1 for KPFF-Seattle Terminal

SUBMITTED BY: Steffani Lillie

TITLE: Director

DEPARTMENT: Service & Capital Development

EXHIBITS/ATTACHMENTS: Resolution No. 26-22

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 5,995,916.00

EXPENDITURE REQUIRED: \$ 505,004.00

FUNDING SOURCE: Capital

REVIEWED BY: Executive Director

REVIEWED DATE: 03/27/2026

SUMMARY STATEMENT:

This resolution authorizes a contract Change Order 1 with KPFF Consulting Engineers to expand the Seattle Terminal Environmental Study. Change Order 1 is incorporating additional preliminary design and environmental analysis related to the potential demolition of Pier 48, supporting continued EIS development, regulatory coordination, and stakeholder engagement.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-22, authorizing staff to approve contract Change Order 1, in the amount of five hundred five thousand four dollars (\$505,004). The additional expenditure increases the contract total to five million six hundred fifty-two thousand five hundred sixty-two dollars (\$5,652,562), and reauthorizes the Executive Director's authority in accordance with Kitsap Transit's Procurement Policy.

RESOLUTION NO. 26-22

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF AWARD A CONTRACT CHANGE ORDER 1 TO THE CONTRACT WITH KPFF CONSULTING ENGINEERS FOR ADDITIONAL WORK ASSOCIATED WITH THE SEATTLE TERMINAL ENVIRONMENTAL STUDY

WHEREAS, at its regular meeting on March 19, 2024, the Board approved resolution 24-20, authorizing staff to award a contract to KPFF for the Seattle Terminal Environmental Study; and

WHEREAS, the Seattle Terminal Environmental Study is evaluating potential locations for a Kitsap Transit fast ferry terminal on the Seattle waterfront through a joint NEPA and SEPA Environmental Impact Statement (EIS); and

WHEREAS, the current EIS analysis includes evaluation of three alternatives, including Terminal 46, Pier 48, and Pier 58; and

WHEREAS, additional information has been identified as necessary to fully evaluate the potential demolition and removal of Pier 48, including preliminary design information and environmental analysis related to demolition methods, sediment management, and associated environmental impacts; and

WHEREAS, incorporation of this additional analysis will affect two of the alternatives currently under consideration in the EIS, including the Pier 48 alternative and the Pier 48 North Apron alternative; and

WHEREAS, the additional work will be conducted during the period in which the EIS process is currently paused, assumed to be up to eighteen (18) months, and will include coordination with regulatory agencies, stakeholder outreach, and tribal consultation related to the demolition approach and environmental analysis; and

WHEREAS, KPFF has submitted a proposal to complete this additional work, including demolition coordination, up to 10 percent design documents, updates to environmental technical reports, and stakeholder and tribal coordination activities, and

WHEREAS, the estimated cost for the additional work is five hundred five thousand four dollars (\$505,004), and

WHEREAS, Kitsap Transit staff have completed a cost analysis and consider KPFF's proposal to be fair and reasonable.

NOW THEREFORE, BE IT RESOLVED the Kitsap Transit Board of Commissioners hereby authorizes Kitsap Transit staff to award a contract Change Order 1 to KPFF for additional work associated with the Seattle Terminal Environmental Study in the amount of five hundred five thousand four dollars (\$505,004), which increases KPFF's contract to five million six hundred fifty-two thousand five hundred sixty-two dollars (\$5,652,562), and reauthorizes the Executive Director's contract authority in accordance with the procurement policy.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 7th day of April 2026.

Katherine T. Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board



Board of Commissioners Agenda Summary

Meeting Date: 04/07/2026

AGENDA ITEM: Resolution No. 26-23, Award Contract KT 25-012 to Perteet

SUBMITTED BY: Steffani Lillie

TITLE: Director

DEPARTMENT: Service & Capital Development

EXHIBITS/ATTACHMENTS: Resolution No. 26-23

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 19,070,812.00

EXPENDITURE REQUIRED: \$ 1,801,056.00

FUNDING SOURCE: Capital

REVIEWED BY: Executive Director

REVIEWED DATE: 03/27/2026

SUMMARY STATEMENT:

Kitsap Transit conducted a qualifications-based procurement for Construction Management Services for the Ruby Creek Park & Ride Project and received three proposals. Perteet was determined to be the most qualified firm and has negotiated a fair and reasonable scope and fee to provide Construction Management Services, including administration, inspection, environmental compliance, and project closeout. This resolution authorizes award of Contract KT 25-012 to Perteet in an amount not to exceed one million eight hundred one thousand fifty-six dollars (\$1,801,056), consistent with the approved 2026 Capital Budget - Transit Fund.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-23, authorizing staff to award Contract KT 25-012 to Perteet for Construction Management Services for the Ruby Creek Park and Ride Project in the amount of one million eight hundred one thousand fifty-six dollars (\$1,801,056).

RESOLUTION NO. 26-23

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO AWARD A CONTRACT FOR CONSTRUCTION MANAGEMENT SERVICES TO PERTEET FOR THE RUBY CREEK PARK AND RIDE PROJECT

WHEREAS, on December 18, 2025, staff publicly advertised a Request for Qualifications (RFQ) #KT 25-012 for Construction Management Services for the Ruby Creek Park and Ride project in accordance with the "Brooks Act"; and

WHEREAS, on January 12, 2026, staff received and evaluated qualifications and proposals from three (3) firms, and Perteet scored highest based on the proposal evaluation criteria; and

WHEREAS, Perteet submitted a proposal to provide Construction Management Services for the Ruby Creek Park and Ride project, including project administration, construction administration, inspection, environmental compliance, and project closeout services in the amount of one million eight hundred one thousand fifty-six dollars (\$1,801,056); and

WHEREAS, staff has completed a cost analysis and successfully negotiated the scope of work and fee, and determined the proposed cost to be fair and reasonable; and

WHEREAS, this project is included in the 2026 approved Capital Budget – Transit Fund for the Ruby Creek Park and Ride Project; and

WHEREAS, staff recommends awarding Contract KT 25-012 for the Ruby Creek Park and Ride Construction Management Services Project to Perteet.

NOW THEREFORE, BE IT RESOLVED that the Kitsap Transit Board of Commissioners hereby authorizes Kitsap Transit staff to award Contract KT 25-012 to Perteet for Construction Management Services for the Ruby Creek Park and Ride project in the amount of one million eight hundred one thousand fifty-six dollars (\$1,801,056).

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

on the 7th day of April 2026.

Katherine T. Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT



Board of Commissioners Agenda Summary

Meeting Date: 04/07/2026

AGENDA ITEM: Resolution No. 26-24, Safety Trainer Hours Increase to F/T

SUBMITTED BY: Mary Pauly

TITLE: Director

DEPARTMENT: Human Resources

EXHIBITS/ATTACHMENTS: Resolution No. 26-24

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED: \$ 33,000.00

FUNDING SOURCE: Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 03/30/2026

SUMMARY STATEMENT:

Due to circumstances beyond the agency's control, Kitsap Transit is experiencing current and projected increases in workload within the Human Resources Department, particularly in safety functions. Staff is requesting authorization to convert the part-time Safety & Security Trainer position to a full-time role to meet these operational demands.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-24, authorizing staff to increase the part-time Safety & Security position to full-time and to update the Kitsap Transit Organizational Chart accordingly.

RESOLUTION NO. 26-24

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO INCREASE THE PART-TIME SAFETY AND SECURITY TRAINER POSITION TO FULL-TIME

WHEREAS, due to circumstances beyond our control, Kitsap Transit is faced with current and anticipated increased workloads in the Human Resources Department, specifically in the area of safety; and

WHEREAS, increases in federal, state, and industry safety standards continue to expand in scope and frequency, in an effort to address total worker health in the transportation industry; and

WHEREAS, the current Safety Trainer position is budgeted for part-time work, twenty (20) hours per week; and

WHEREAS, increasing the Safety Trainer position to a full-time position would allow Kitsap Transit to fulfill the increased safety requirements; and

WHEREAS, the approximate pro-rata unbudgeted impact for the remainder of 2026 is approximately thirty-three thousand dollars (\$33,000) when implementing the proposed increase.

NOW, THEREFORE, BE RESOLVED by the Board of Commissioners that staff is authorized to increase the part-time Safety & Security Trainer position to full-time and to update the Kitsap Transit Organizational Chart accordingly.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 7th day of April 2026.

Katherine Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board



Board of Commissioners Agenda Summary

Meeting Date:

04/07/2026

AGENDA ITEM: Resolution No. 26-25, Delegate Appointing WSTIP Board Member

SUBMITTED BY: John Clauson

TITLE: Executive Director

DEPARTMENT: Executive

EXHIBITS/ATTACHMENTS: Resolution No. 26-25

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: \$ 0.00

EXPENDITURE REQUIRED: \$ 0.00

FUNDING SOURCE: Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 03/30/2026

SUMMARY STATEMENT:

This resolution asks Kitsap Transit Board of Commissioner's to delegate future authority of appointing its primary and alternate Board member representatives to the WSTIP Board of Directors to Kitsap Transit's Executive Director. Each WSTIP member agency appoints one primary and at least one alternate member to the WSTIP Board of Directors. WSTIP must have record of each member agency's governing Board designating WSTIP Board representatives or delegate authority to Kitsap Transit's Executive Director to appoint primary and alternate member representatives. Delegation of authority to Kitsap Transit's Executive Director facilitates future flexibility of such appointments to WSTIP.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-25, delegating to Kitsap Transit's Executive Director future authority of appointing its primary and alternate Board member representatives to the WSTIP Board of Directors.

RESOLUTION NO. 26-25

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS DELEGATING AUTHORITY TO KITSAP TRANSIT'S EXECUTIVE DIRECTOR TO APPOINT BOARD MEMBER REPRESENTATIVES TO THE WASHINGTON STATE TRANSIT INSURANCE POOL (WSTIP)

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

WHEREAS, WSTIP provides liability, property, and pollution policies for non-marine service modes of transportation to Kitsap Transit and twenty-four other Washington State transit agencies; and

WHEREAS, each WSTIP member agency appoints a primary and at least one alternate member representative to the WSTIP Board of Directors; and

WHEREAS, WSTIP must have authorization from each WSTIP member agency's governing Board designating the positions or persons that are appointed to represent their agency on WSTIP's Board of Directors; and

WHEREAS, alternatively, Kitsap Transit's Board of Commissioners may delegate authority to Kitsap Transit's Executive Director to appoint primary and alternate member representatives to represent Kitsap Transit on WSTIP's Board of Directors; and

WHEREAS, to facilitate future flexibility in appointing Kitsap Transit representatives to WSTIP's Board of Directors, staff recommends that Kitsap Transit's Board of Commissioners delegates to Kitsap Transit's Executive Director future authority of appointing its primary and alternate Board member representatives to the WSTIP Board of Directors.

NOW THEREFORE, BE IT RESOLVED that the Board of Commissioners hereby delegates to Kitsap Transit's Executive Director future authority of appointing its primary and alternate Board member representatives to the WSTIP Board of Directors.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 7th day of April, 2026.

Kathrine T. Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT



Board of Commissioners Agenda Summary

Meeting Date: 04/07/2026

AGENDA ITEM: Resolution No. 26-26, Approve 2nd Quarter 2026 Procurement

SUBMITTED BY: Paul Shinnors

TITLE: Director

DEPARTMENT: Finance

EXHIBITS/ATTACHMENTS: Resolution No. 26-26

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED:

FUNDING SOURCE: Capital / Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 03/27/2026

SUMMARY STATEMENT:

In an effort to streamline and expedite the Procurement process, staff consolidate a list of capital projects, assets and services for the Board of Commissioners 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, according to Procurement policy and procedures.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-26, authorizing staff to advertise and seek bids for projects and procurements during the second quarter of 2026.

RESOLUTION NO. 26-26

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

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

- Kingston Ferry Construction
- West Bremerton Transit Center Design
- Enetai 2 Year Dry Dock; 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 7th day of April, 2026.

Katherine T. Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT

Kitsap Transit

Income Statement - Transit Fund

February 2026

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Routed Fare	\$138,642	\$113,600	\$288,313	\$244,500	\$43,813	17.92%
Worker Driver Fares	\$50,948	\$62,800	\$100,337	\$127,700	(\$27,363)	(21.43%)
Van Pool Fares	\$29,680	\$25,642	\$63,760	\$51,283	\$12,477	24.33%
Access Fare	\$10,936	\$11,600	\$25,803	\$27,700	(\$1,897)	(6.85%)
Parking	\$15,806	\$16,000	\$31,949	\$32,000	(\$51)	(0.16%)
Lease Income	\$30,688	\$31,667	\$59,882	\$63,333	(\$3,451)	(5.45%)
Other Operating Income	\$1,433	\$2,500	\$4,863	\$5,000	(\$137)	(2.75%)
OPERATING REVENUE	\$278,133	\$263,808	\$574,907	\$551,517	\$23,390	4.24%
OPERATING EXPENSES						
General Administration	\$486,488	\$593,740	\$825,220	\$1,049,023	(\$223,803)	(21.33%)
Capital Development	\$72,506	\$86,467	\$129,422	\$152,827	(\$23,404)	(15.31%)
Customer Service	\$79,767	\$90,529	\$121,029	\$150,668	(\$29,640)	(19.67%)
Routed	\$1,449,029	\$1,616,334	\$2,295,975	\$2,856,349	(\$560,374)	(19.62%)
Worker Driver	\$105,731	\$128,926	\$175,291	\$216,372	(\$41,081)	(18.99%)
Rideshare	\$34,147	\$38,958	\$59,351	\$69,224	(\$9,873)	(14.26%)
Access	\$1,203,163	\$1,222,895	\$2,036,909	\$2,156,343	(\$119,434)	(5.54%)
Vehicle Maintenance	\$947,784	\$1,013,058	\$1,693,204	\$1,894,598	(\$201,394)	(10.63%)
Facilities Maintenance	\$346,458	\$383,818	\$684,765	\$725,366	(\$40,601)	(5.60%)
Service Development	\$260,774	\$368,752	\$618,208	\$681,885	(\$63,677)	(9.34%)
Total Operating Expense	\$4,985,846	\$5,543,476	\$8,639,375	\$9,952,656	(\$1,313,280)	(13.20%)
OPERATING INCOME (LOSS)	(\$4,707,713)	(\$5,279,667)	(\$8,064,469)	(\$9,401,139)	\$1,336,671	(14.22%)
NON OPERATING INCOME (EXPENSE)						
Sales Tax	\$4,352,000	\$4,352,000	\$9,174,000	\$9,174,000	\$0	0.00%
State Operating Grant	\$8,963	\$10,417	\$17,925	\$20,833	(\$2,908)	(13.96%)
Interest Income	\$335,570	\$320,000	\$688,565	\$640,000	\$48,565	7.59%
Misc Income / (Expense)	\$0	\$0	(\$1,122)	\$0	(\$1,122)	0.00%
Depreciation Expense	(\$743,887)	(\$875,000)	(\$1,487,773)	(\$1,750,000)	\$262,227	(14.98%)
Amortization Expense	(\$5,527)	(\$5,527)	(\$11,054)	(\$11,054)	\$0	0.00%
Sales Tax Collection Fee	(\$43,520)	(\$43,520)	(\$91,740)	(\$91,740)	\$0	0.00%
Gain/Loss Disposition of Assets	\$0	\$0	\$230	\$0	\$230	0.00%
Total Non Operating Income (Expense)	\$3,903,600	\$3,758,370	\$8,289,031	\$7,982,039	\$306,991	3.85%
NET INCOME (LOSS)	(\$804,113)	(\$1,521,298)	\$224,562	(\$1,419,100)	\$1,643,662	(115.82%)

Kitsap Transit

Income Statement - Ferry Fund

February 2026

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Local Ferry Fares	\$57,696	\$52,400	\$118,214	\$109,100	\$9,114	8.35%
Bremerton Fast Ferry Fares	\$215,344	\$204,900	\$449,901	\$425,800	\$24,101	5.66%
Kingston Fast Ferry Fares	\$53,087	\$49,900	\$103,948	\$102,000	\$1,948	1.91%
Southworth Fast Ferry Fares	\$89,116	\$79,800	\$181,885	\$167,500	\$14,385	8.59%
Total Operating Revenue	\$415,243	\$387,000	\$853,947	\$804,400	\$49,547	6.16%
OPERATING EXPENSE						
General Administration	\$209,892	\$234,493	\$446,548	\$452,106	(\$5,558)	(1.23%)
Local Ferry Operations	\$145,705	\$195,907	\$209,130	\$335,749	(\$126,619)	(37.71%)
Bremerton Fast Ferry Operations	\$294,657	\$312,444	\$525,646	\$572,939	(\$47,293)	(8.25%)
Kingston Fast Ferry Operations	\$285,182	\$326,078	\$541,288	\$605,234	(\$63,945)	(10.57%)
Southworth Fast Ferry Operations	\$257,773	\$317,651	\$508,367	\$587,218	(\$78,851)	(13.43%)
Maintenance and Facilities	\$349,402	\$891,602	\$556,528	\$1,719,630	(\$1,163,102)	(67.64%)
	\$1,542,612	\$2,278,175	\$2,787,507	\$4,272,875	(\$1,485,368)	(34.76%)
OPERATING INCOME (LOSS)	(\$1,127,370)	(\$1,891,175)	(\$1,933,559)	(\$3,468,475)	\$1,534,916	(44.25%)
NON OPERATING REVENUE (EXPENSE)						
Sales Tax Revenue	\$1,632,000	\$1,632,000	\$3,440,000	\$3,440,000	\$0	0.00%
Operating Grants	\$0	\$66,667	\$0	\$133,333	(\$133,333)	(100.00%)
Interest Income	\$57,042	\$42,000	\$117,043	\$84,000	\$33,043	39.34%
Interest Expense	(\$56,078)	(\$52,000)	(\$115,156)	(\$104,000)	(\$11,156)	10.73%
Depreciation	(\$392,791)	(\$325,000)	(\$785,582)	(\$650,000)	(\$135,582)	20.86%
Amortization	(\$1,013)	(\$1,013)	(\$2,027)	(\$2,026)	(\$1)	0.03%
Sales Tax Collection Fee	(\$16,320)	(\$16,320)	(\$34,400)	(\$34,400)	\$0	0.00%
Total Non Operating Income (Expense)	\$1,222,839	\$1,346,334	\$2,619,878	\$2,866,907	(\$247,029)	(8.62%)
NET INCOME (LOSS)	\$95,470	(\$544,841)	\$686,319	(\$601,568)	\$1,287,886	(214.09%)

**Kitsap Transit
Balance Sheet
February 28, 2026**

	Bus Fund	Ferry Fund	Consolidated
			ASSETS
Cash and Cash Equivalents	7,652,662	2,247,154	9,899,816
Investment - General Fund	70,658,499	16,088,653	86,747,152
Investment - Stimulus Reserve	23,837,990	-	23,837,990
Investment - Debt Service Reserve	-	1,865,106	1,865,106
Investment - Contingency Reserve	4,000,000	-	4,000,000
Investment - Fuel Reserve	2,583,487	1,025,329	3,608,816
Tax Receivable	10,552,679	3,640,566	14,193,246
Capital Grants Receivable	288,559	78,661	367,220
Operating Grants Receivable	8,131,435	312,511	8,443,946
Accounts Receivable	412,331	1,785,551	2,197,882
Due from Transit	-	556,283	556,283
Inventory	1,704,755	6,977,131	8,681,886
Prepaid Expenses	3,897,013	396,691	4,293,704
TOTAL CURRENT ASSETS	\$ 133,719,411	\$ 34,973,635	\$ 168,693,046
Fixtures & Equipment, Net of Depreciation	6,023,065	45,169	6,068,234
Facilities, Net of Depreciation	47,041,331	9,429,286	56,470,616
Rolling Stock, Net Depreciation	32,906,584	61,035	32,967,619
Passenger Ferries, Net Depreciation	-	64,480,597	64,480,597
Capital Work in Progress	41,827,339	7,629,057	49,456,396
Leasehold Improvement, Net Amortization	2,885,888	-	2,885,888
Leased Facilities, Net Amortization	192,526	2,926,780	3,119,307
Land	24,643,189	-	24,643,189
Intangible Assets, Net Amortization	223,424	-	223,424
TOTAL CAPITAL ASSETS	\$ 155,743,346	\$ 84,571,923	\$ 240,315,269
TOTAL ASSETS	\$ 289,462,757	\$ 119,545,559	\$ 409,008,316
			LIABILITIES AND NET POSITION
			LIABILITIES
Accounts Payable	1,865,221	1,942,984	3,808,205
Due to Ferry	556,283	-	556,283
Payables to Other Transits	152,678	-	152,678
Deferred Revenues	77,514	5,877	83,391
Accrued Wages Payable	2,828,800	952,331	3,781,131
Employee Benefit Payable	451,684	96,111	547,795
Interest Payable	-	353,634	353,634
Short-Term Debt	-	3,080,000	3,080,000
Long-Term Debt	-	20,075,000	20,075,000
TOTAL LIABILITIES	\$ 5,932,180	\$ 26,505,937	\$ 32,438,118
			NET POSITION
Invested in Capital Assets, Net of Related Debt	155,743,346	61,416,923	217,160,269
Restricted	30,421,477	1,865,106	32,286,583
Unrestricted	97,365,754	29,757,593	127,123,346
TOTAL NET POSITION	283,530,577	93,039,621	376,570,198
TOTAL LIABILITIES AND NET POSITION	\$ 289,462,757	\$ 119,545,559	\$ 409,008,316

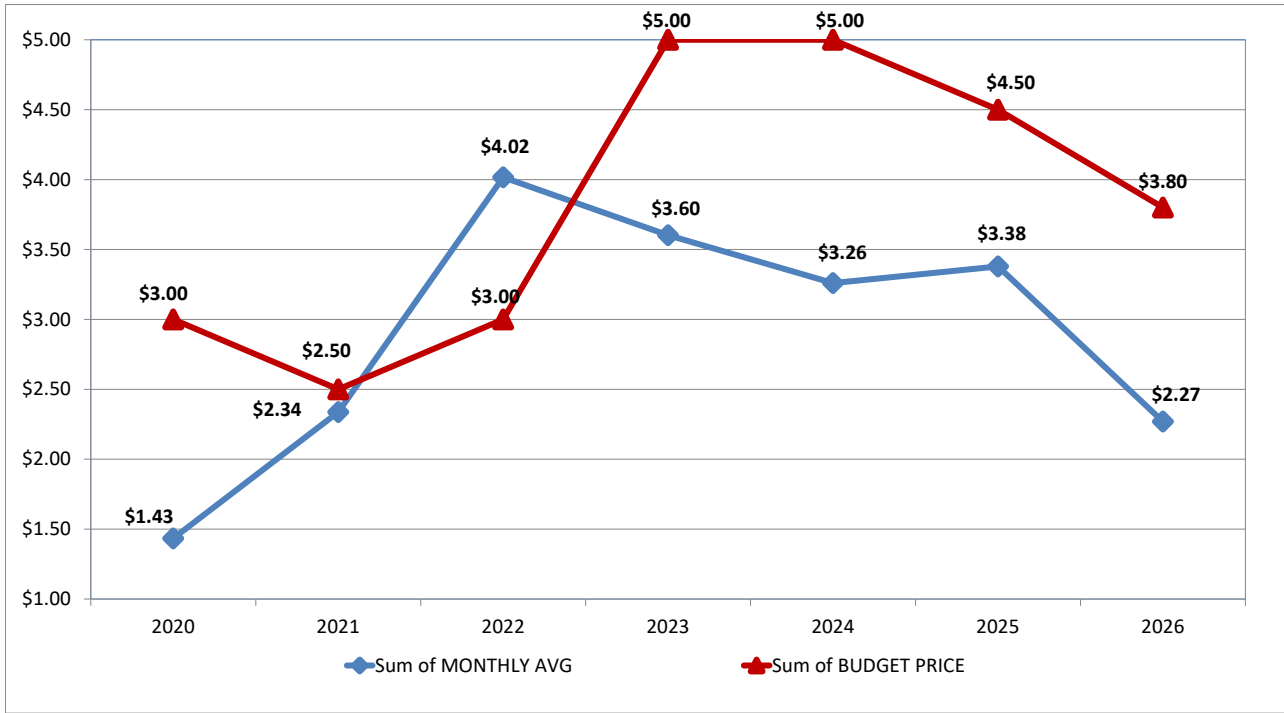
Capital Work In Progress - February 2026

	Capital Budget And Expenditures										Capital Funding						
	YTD					Budget Remaining (%)					Local Funds		Grant Funds		Total Funds		
	2026 Budget	Current Month	Expenditures	Encumbrance	Budget Remaining (\$)	Budget Remaining (%)	Cumulative Expenditures	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	
Transit Fund																	
Routed Coaches	12,785,749	-	-	-	12,785,749	100%	4,268				7,672,063	5,113,686					12,785,749
Access Bus & Van/Vanlink Replacements	7,534,015	-	-	2,904,778	4,629,237	61%	2,669,525				-	7,534,015					7,534,015
Inductive Charging (Bases)	2,900,000	-	-	4,608,000	(1,708,000)	-59%	-				1,509,560	1,390,440					2,900,000
Electric Bus (10) & Charleston & North Base Chargers	1,363,835	-	-	3,841,221	(2,477,386)	-182%	7,932,971				272,767	1,091,068					1,363,835
Vanpool/Vanlink Expansion Vehicles (3/3)	360,000	-	-	-	360,000	100%	-				360,000	-					360,000
Double Decker Buses	8,250,000	-	-	-	8,250,000	100%	-				1,650,000	6,600,000					8,250,000
APC Systems Equipment/Digital Signage	6,653,663	10,739	6,989	3,293,342	3,353,331	50%	4,591,363				6,653,663	-					6,653,663
Operations Bases																	
Harborside:																	
Third Floor Design and Remodel (Parametrix Space)	500,000	1,686	2,249	-	497,751	100%	3,760				500,000	-					500,000
Charleston Base																	
Driver Room Rehabilitation (Kitchen/Lockers/Furniture) 3	30,000	-	-	-	30,000	100%	-				30,000	-					30,000
Mini Heat Pump Replacements (2)	60,000	-	-	-	60,000	100%	-				60,000	-					60,000
Elevator Replacement	210,000	-	-	-	210,000	100%	-				210,000	-					210,000
Northbase																	
North Base HD Maintenance Facility PE/Env	1,499,205	19,840	31,436	889,084	578,685	39%	1,689,206				19,459	1,479,746					1,499,205
North Base Temporary Operating Facility & Connections	195,000	-	-	-	195,000	100%	-				195,000	-					195,000
North Base HD Maintenance Facility CN & CN Mgmt	26,530,624	-	-	-	26,530,624	100%	20,991				4,219,369	22,311,255					26,530,624
South Base																	
South Base (ESA, Permits, CM)	80,400	-	-	79,155	1,245	2%	291,374				15,586	64,814					80,400
Transfer Centers / Park & Ride																	
HWY 16 P & R PE/Design/ROW (Ruby Creek)	1,226,724	-	32,692	-	1,194,032	97%	1,689,875				396,553	830,171					1,226,724
HWY 16 P & R CN (Ruby Creek)	19,070,812	295	32,987	-	19,037,825	100%	778,554				8,648,936	10,421,876					19,070,812
Sewer Lift Station Ruby Creek	3,121,678	-	-	739,701	2,381,978	76%	216,474				3,121,678	-					3,121,678
Silverdale Transfer Center	493,145	4,874	30,608	401,258	61,279	12%	505,811				493,145	-					493,145
Gateway Bus Storage Facility & Park and Ride PE/Design	782,108	-	4,839	166,221	611,048	78%	432,133				112,370	669,738					782,108
SR 104 Park & Ride ROW Only	600,000	-	4,363	-	595,637	99%	517,959				600,000	-					600,000
Bus Stops (Shelters, pads, and Construction)	100,000	-	-	-	100,000	100%	-				100,000	-					100,000
West Bremerton Hydrogen Fueling & P&R (Design & ROW)	6,099,914	-	-	-	6,099,914	100%	2,529,658				1,340,383	4,759,531					6,099,914
Poulsbo Park & Ride (10% Design, ROW & PE) (Johnson Rd.)	2,488,903	-	722	334,091	2,154,090	87%	231,370				1,324,196	1,164,707					2,488,903
Inductive Charging TC's (encumbered)	113,318	-	-	-	113,318	100%	-				113,318	-					113,318
Inductive Charging Combined Construction (CB, NB, BITC, WWTC)	14,000,000	33,880	6,829	242,497	13,750,674	98%	7,597,543				2,800,000	11,200,000					14,000,000
Operator Training Facility	786,331	-	-	414,579	371,752	47%	101,824				786,331	-					786,331
Day Road Park & Ride (Design & Construction)	14,229,712	-	60,643	1,911,337	12,257,732	86%	648,066				6,220,332	8,009,380					14,229,712
Equipment and Systems																	
Computer Infrastructure Improvements (Fiber SB & CB) (encumbered)	67,000	-	-	-	67,000	100%	-				67,000	-					67,000
Network Switches	100,000	-	-	-	100,000	100%	-				100,000	-					100,000
Routers (3)	25,000	-	-	-	25,000	100%	-				25,000	-					25,000
APC UPS for Servers	30,000	-	-	-	30,000	100%	-				30,000	-					30,000
IP Cameras (Bremerton, PO Dock, South Base, CII)	947,500	-	-	-	947,500	100%	264,102				397,500	550,000					947,500
Digital Display Panels	150,000	-	-	-	150,000	100%	-				150,000	-					150,000
Env. Health Mgmt. System	78,500	-	-	14,685	63,815	81%	-				78,500	-					78,500
Firewalls	60,000	-	-	-	60,000	100%	-				60,000	-					60,000

Capital Work In Progress - February 2026

Capital Budget And Expenditures										Capital Funding		
	2026 Budget	Current Month	YTD Expenditures	Encumbrance	Budget Remaining (\$)	Budget Remaining (%)	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget		
	Hyper Converge (Server/Storage/Network Off Site Recovery System)	200,000	-	-	-	200,000	100%	-	200,000	-	200,000	
Website Content Management	418,000	-	-	-	418,000	100%	-	418,000	-	418,000		
Engine Repair Trainer	100,000	-	-	-	100,000	100%	-	100,000	-	100,000		
Rodeo/Training Speed Radar Sign	7,500	-	-	-	7,500	100%	-	7,500	-	7,500		
Rodeo Trailer	14,100	-	-	-	14,100	100%	-	14,100	-	14,100		
Transit Fund Total	134,262,736	71,315	214,358	19,839,949	114,208,429	85%	32,716,825	51,072,309	83,190,427	134,262,736		
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	4,245,950	-	1,180	969,710	3,275,060	77%	1,904,848	245,950	4,000,000	4,245,950		
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	15,015,136	-	-	907,044	14,108,092	94%	1,603,519	2,680,000	12,335,136	15,015,136		
Ferry Terminal & Maintenance Facilities												
Seattle Terminal PE (10% & Environmental/PE)	5,995,916	-	20,732	5,102,347	872,837	15%	2,439,945	965,024	5,030,892	5,995,916		
Southworth Terminal Redevelopment (WSF Partner)	3,102,691	-	-	3,102,691	-	0%	137,091	852,691	2,250,000	3,102,691		
POF System PM (Vessel & Terminal) (Maint. Parts, Labor & Cleaning)	5,160,400	84,109	124,352	-	5,036,048	98%	1,049,421	-	5,160,400	5,160,400		
Breakwater at Port Orchard Marina (Partnership)	1,000,000	-	-	-	1,000,000	100%	1,007	1,000,000	-	1,000,000		
Marine Maintenance Fac. (Locate, ROW & Concept. Design)	825,425	-	-	-	825,425	100%	356,528	825,425	-	825,425		
PO Intermodal Terminal PE	1,022,059	-	-	-	1,022,059	100%	-	170,343	851,716	1,022,059		
Navigational Software	11,000	-	-	-	11,000	100%	-	11,000	-	11,000		
Navigational Hardware	33,000	-	-	-	33,000	100%	-	33,000	-	33,000		
Ferries Maint. Vehicles (2)	120,000	-	-	-	120,000	100%	-	120,000	-	120,000		
Ferry Fund Total	56,063,540	84,109	146,264	10,081,793	45,835,483	82%	7,492,358	12,935,396	43,128,144	56,063,540		
Grand Total	190,326,276	155,424	360,622	29,921,742	160,043,912	84%	40,209,183	64,007,705	126,318,571	190,326,276		

Kitsap Transit Diesel Costs Updated through March 2026



Per-gallon average price	2020	2021	2022	2023	2024	2025	2026
January	\$1.99	\$1.68	\$2.89	\$3.50	\$4.72	\$3.04	\$3.12
February	\$1.80	\$2.04	\$3.18	\$3.40	\$4.20	\$3.10	\$3.51
March	\$1.31	\$2.15	\$3.90	\$3.46	\$2.99	\$3.06	\$4.70
April	\$1.04	\$2.07	\$4.30	\$3.48	\$3.20	\$3.09	
May	\$1.08	\$2.23	\$4.30	\$3.00	\$3.01	\$3.41	
June	\$1.25	\$2.44	\$5.10	\$3.25	\$3.04	\$3.70	
July	\$1.36	\$2.37	\$4.99	\$4.08	\$3.14	\$3.82	
August	\$1.37	\$2.47	\$3.99	\$4.18	\$2.87	\$3.55	
September	\$1.27	\$2.41	\$3.89	\$4.35	\$3.06	\$3.71	
October	\$1.38	\$2.73	\$4.42	\$3.71	\$3.02	\$3.56	
November	\$1.72	\$2.73	\$4.35	\$3.51	\$3.00	\$3.42	
December	\$1.64	\$2.72	\$2.89	\$3.30	\$2.87	\$3.09	
Monthly Avg. Cost YTD	\$ 1.43	\$ 2.34	\$ 4.02	\$ 3.60	\$ 3.26	\$ 3.38	\$ 3.78
Budgeted Per-Gallon Price	\$ 3.00	\$ 2.50	\$ 3.00	\$ 5.00	\$ 5.00	\$ 4.50	\$ 4.00

In March, KT paid \$4.70 a gallon for fuel compared to \$3.51 in February. The year-to-date per-gallon average price as of March was \$3.78 compared \$4.00 a gallon for fuel budgeted for 2026.