BOARD OF COMMISSIONERS
MEETING AGENDA

Date: November 3, 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.

a. Minutes of September 15, 2026 1
b. Minutes of October 20, 2026 8

6. FULL DISCUSSION / ACTION ITEMS
a. 2027 Operating and Capital Budget Presentation
- Resolution No. 26-56, Approve 2027 Operating and Capital Budget 18

b. Resolution No. 26-57, Approve KT 23-820 Change Order 6 for North Base Maintenance Facility (NBMF) 32
c. Resolution No. 26-58, Award Construction Management for North Base Maintenance Facility (NBMF) 35
d. Resolution No. 26-59, Award KT 26-058 for Enetai Two-Year USCG to Nichols Brothers Boat Builders 38
e. Resolution No. 26-60, Award Contract KT 26-059 Preventative Maintenance Diving Services 41
f. Resolution No. 26-61, Acknowledge Executive Director Approval on KT 26-053 Carlisle Change Orders 1 and 2 45

7. EXECUTIVE DIRECTOR ITEMS

8. STAFF RECOGNITION/PROGRESS REPORTS
a. Recognize Drivers of the Month for September and October 2026 *(10:45 AM)*
b. November 2026 Report from KT Lobbyist 48

c. Minutes Board Composition Review Committee September 4, 2026 52
d. Draft Financial Reports through September 2026 60
e. Capital Work in Progress September 2026 63
f. Fuel Costs Report through the end of October 2026 65
g. 2026 Goals Progress Report 66

9. PUBLIC COMMENTS 67

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.

KITSAP TRANSIT BOARD OF COMMISSIONERS MEETING
MINUTES OF September 15, 2026

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

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

Also Present: David Weibel, Legal Counsel

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1. CALL TO ORDER: Chairperson Walters called the meeting of the Kitsap Transit Board of Commissioners to order at 8:31 AM.

2. AGENDA REVIEW

Upon review by the Board, the agenda remained unchanged.

3. CHAIRPERSON'S COMMENTS

0:00:44, Commissioner Walters expressed appreciation to the mayors who participated in the Partners for a Competitive Puget Sound event the previous day, noting that Kitsap County was well represented. The Commissioner commented that the discussions at the event outlined a plan

to help restore the region's competitive advantage, create jobs, and support a welcoming business climate, consistent with work already underway in Kitsap County.

She also reported on the Board of Commissioners' public hearing regarding the 2027–2030 Area Plan for the Division of Aging and Long-Term Care. Transportation ranked as the top concern and need identified by older adults. The Commissioner encouraged Kitsap Transit's planning staff to continue collaborating with the Division of Aging and Long-Term Care, particularly regarding transportation needs in North Kitsap and the Hansville area. A heat map of the region showed a notable concentration of older adults in that area, underscoring the importance of continued focus and coordination.

4. FULL DISCUSSION / ACTION ITEMS

a. Resolution No. 26-50, Award KT 26-051 Design Services Port Orchard Intermodal Terminal (POIT)

0:02:35, Executive Director Clauson explained that the resolution requests authorization to award a design services contract for the Port Orchard ferry terminal facility to KPFF. He noted that bringing in a consultant would help identify specific needs and develop plans necessary to prepare the project for future grant opportunities.

Executive Directive Clauson shared that Representative Emily Randall had submitted the project as a congressional discretionary funding request, and Senator Cantwell has submitted a request for a larger amount to support a comprehensive refurbishment or potential replacement of the facility.

Discussion:

0:04:24, Board discussion included clarification that this action positions Kitsap Transit to qualify for Federal Transit Administration formula-preserved funding and ensures eligibility for potential future allocations from Congress and the Senate. Staff also confirmed that design considerations, including electric charging infrastructure and solar components, would be incorporated into the project design.

0:05:02, **Mayor Putaansuu moved and Mayor Moriwaki seconded the motion to adopt Resolution No. 26-50, authorizing staff to award Contract KT 26-051 to KPFF for Design Services on the Port Orchard Intermodal Terminal Project (POIT) in the amount of $1,025,112 (one million twenty-five thousand one hundred twelve dollars).**

Motion passed unanimously.

b. Resolution No. 26-51, Appointment of an Auditing Officer

0:07:22, Executive Director Clauson reported that the Kitsap County Treasurer, in their role as the

official treasurer for Kitsap Transit, identified a requirement that monthly bills submitted for payment must be internally audited and certified to verify that services billed were actually rendered. To comply with RCW requirements, Kitsap Transit requested Board authorization to designate an official auditor. Staff recommended Finance Manager Brian Rojo as the primary auditor, Finance Director Paul Shinners as the first alternate, and Purchasing Specialist Patrick Rogers as the second alternate. He noted that the designations apply to the positions themselves rather than the individuals currently serving in those roles.

0:10:17, **Mayor Putaansuu moved and Mayor Moriwaki seconded the motion to adopt Resolution No. 26-51, appointing the Accounting Manager as Kitsap Transit's primary Auditing Officer and the Finance Director and Purchasing Supervisor as alternate Auditing Officers in the absence of the Accounting Manager to ensure compliance in all matters pertaining to RCW 42.24 and applicable Washington State Auditor requirements.**

Discussion:

None.

Motion passed unanimously.

c. Resolution No. 26-52, Reappointment of Community Advisory Committee Member

0:11:12, Executive Director Clauson requested approval to reappoint Cindy Hare-Willis of the Peninsula Community Health Services to the Community Advisory Committee (CAC). Ms. Hare-Willis' term is expiring, she has expressed interest in continuing her service, and Committee members support her reappointment. Executive Director Clauson noted that although CAC terms are typically two years, current appointments had been made for one-year terms pending completion of the Board Composition Review. Now that the review is complete, two-year terms will resume.

0:12:30, **Mayor Moriwaki moved and Councilmember Rolfes seconded the motion to adopt Resolution No. 26-52, reappointing Cindy Hare-Willis to the Kitsap Transit Community Advisory Committee for a two-year (2-year) term effective October 1, 2026.**

Discussion:

0:12:52, Board discussion included questions regarding the number of CAC members currently serving two-year terms, number of members that are transit users, and whether a resolution should be considered to extend existing one-year appointments to full two-year terms.

0:13:01, Executive Assistant and Deputy Clerk of the Board, Charlotte Sampson, clarified that of the 12 active appointed members, 5 are currently serving one-year terms. When those terms expire, either in 1 year or 6 months, depending on the member, they will transition back to the standard two-year term length.

0:14:15, Executive Director Clauson explained that while it is possible to draft a resolution extending all one-year CAC appointments to two-year terms, doing so would be a substantial undertaking resulting in a complex resolution. Each member would need to be individually listed with their remaining term length and revised end date. Due to the staggered appointment structure, all members would also need to undergo the full vetting process simultaneously, including completing an application, participating in individual discussions, and a confidential vote conducted by the other CAC members.

0:16:55, Executive Director Clauson reported that the majority of the CAC members are transit users, with representation from each of Kitsap Transit's services. He added that several members are both transit users and representatives of key community segments, including individuals who are visually impaired and those who use wheelchairs.

Motion passed unanimously.

d. 2nd Quarter 2026 Financial Report and Discussion

0:21:03, Executive Director Clauson shared that during the Board Retreat, it was requested that the financial reporting be presented to the Board in more detail during the Work Study sessions.

0:23:27, Board discussion addressed timelines for providing in-depth presentations of the quarterly financial reports and the Capital Work in Progress reports. Members agreed to receive expanded reporting twice annually, at the end of the first and third quarters, unless issues arise that require more frequent updates. It was also suggested that a variance report be included in the financial report to highlight significant budget deviations.

0:27:09, Finance Director Paul Shinners reviewed the current financial reporting structure, including monthly variance reports and quarterly workshops. He noted that the agency is performing well overall, with most funds tracking close to budget, though some operating expenses and vehicle maintenance costs were underpredicted. He clarified that Capital Projects are tracked separately through the Capital Work in Progress report rather than being included in operating expenses.

Mr. Shinners presented financial reports for the first six months for both transit and ferry operations, highlighting revenue sources, expenses, and cash flow projections. He reported that sales tax revenue remains the agency's primary funding source, with fare revenue covering approximately 17 percent of operating costs. He explained the agency's decision to use reserves for Capital Projects rather than operations, citing the temporary nature of COVID-related funding and uncertainty in future revenue levels. His presentation also included sensitivity analysis demonstrating how small shifts in sales tax growth could affect minimum reserve levels.

Mr. Shinners then presented the Marine Services financial report, noting vessel preventative maintenance and sales tax income as key factors. He stated that Kitsap Transit remains in a

sustainable financial position on the ferry side, provided no significant unplanned expenditure occurs in future years.

Board discussion included topics such as depreciation and amortization, the positive cash-flow position, how Capital spending appears within operating reports, increasing fuel costs, the future percentage of operating costs supported by fare revenue, FIFA reporting figures, grant activity, and levels of service provided.

e. Finance Policy Change(s) – Discussion

Held over to the next Board meeting on October 20.

f. Ridership Performance Report – Discussion

1:00:52, Executive Director Clauson reported challenges with data collection related to new computer systems and differences between marked bus stops and flag stops.

He presented the quarterly ridership report, noting that the Routed program increased by 10 percent compared to the prior year, while the Worker/Driver program decreased by 10 percent. Average daily boardings across all programs reached approximately 13,000, with weekdays accounting for the majority of use. He noted that ridership can be influenced by factors such as weather, summer vacation periods, government shutdowns, and continued teleworking by former commuters.

Executive Director Clauson asked the Board what additional information they would like included in future ridership reports and whether 2019 ridership data should be incorporated as a pre-COVID benchmark.

Board discussion included how 2019 trends compared to prior years, continued growth resulting from more frequent service, reductions in commuter ridership, the impact of Washington State Ferries schedule changes, additional Bainbridge Island services, ORCA pass usage, and revenue returned to Kitsap Transit.

Executive Director Clauson clarified that the ORCA pass functions as a standard method of fare payment, with Kitsap Transit receiving its regular fare without any additional fee.

He concluded the presentation by asking Board members what information would be most helpful for inclusion in future reports.

Board discussion included adding Olympic College student ridership data and tracking youth passengers under 18 years of age.

g. Capital Works in Progress – Discussion

1:16:58, Service and Capital Development Director Steffani Lillie explained that the Capital Work in Progress report is, and will always be, two months behind due to the time required for invoices to be received, processed, and entered into the reporting system. She noted that the Board receives regular updates on Capital activities through resolutions seeking approval to proceed to bid and through reports on project phases as they advance.

Ms. Lillie provided an update on current Capital Work in Progress, highlighting ongoing projects including bus purchases and associated delivery timelines, facility improvements, park-and-ride developments, and other active projects. She noted that some projects are temporarily paused or require additional right-of-way procurement.

Board discussion included dedicated buses for Hansville and Indianola, the West Bremerton project, and the Day Road project. Members agreed to receive verbal quarterly updates on major Capital projects moving forward.

h. Proposed Changes in Kingston Service

1:27:30, Executive Director Clauson shared information about proposed upcoming service improvements for the Kingston area, including dedicated buses for Hansville and Indianola, expanded ADA services, and new timed stops.

1:29:56, Board discussion included forwarding the "Better Transit for Kingston, Hansville, and Indianola" report and the Ridership Report to Board members, as well as considerations for how to measure the success of the services.

5. EXECUTIVE DIRECTOR ITEMS

None at this time.

6. PROGRESS REPORTS

a. Resolution No. 26-01, Board Composition Review

1:34:38, Executive Director Clauson noted that the Board Composition Review Committee unanimously approved a resolution recommending no changes to the current Board composition.

1:34:54, Board discussion included public feedback recommending that rider representation be added to the Board, surprise that no changes were proposed, and a request for future discussion regarding the reasons the recommendation to add riders to the Board was not adopted.

1:35:38, Members of the Board Composition Review Committee briefly outlined the deliberations that took place during the committee meeting. Topics discussed included representation and how potential members would be selected, the role of the Community Advisory Committee in

providing a broad perspective of transit users, public testimony received, and various governance considerations.

7. PUBLIC COMMENTS

None at this time.

8. FOR THE GOOD OF THE ORDER:

1:33:34, Mayor Putaansuu thanked the Marine Services team for their exceptional customer service in going out of their way to return a forgotten item at the Bremerton dock.

9. ADJOURN: At 10:08 AM, Chairperson Walters adjourned the regular meeting.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 3rd day of November, 2026.

Attest: Kathrine T. Walters, Chairperson

Jackie Bidon, Clerk of the Board

DRAFT

KITSAP TRANSIT BOARD OF COMMISSIONERS MEETING
MINUTES OF October 20, 2026

Board of Commissioners Present:
Driskell, Robert, Teamsters Local No. 589, *non-voting member*
Moriwaki, Clarence, Mayor, City of Bainbridge Island, **Vice Chair**
Putaansuu, Robert, Mayor, City of Port Orchard, *Absent*
Rebelowski, Jane, Councilmember, City of Bremerton
Rolfes, Christine, Kitsap County Commissioner
Root, Oran, Kitsap County Commissioner
Rosapepe, Jay, Councilmember, City of Port Orchard, *Virtual*
Stern, Ed, Mayor, City of Poulsbo, *Virtual*
Walters, Katie, Kitsap County Commissioner, **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; Steffani Lillie, Service and Capital Development Director; Mary Pauly, Human Resources Director; Charlotte Sampson, Executive Assistant/Deputy Clerk of the Board; Paul Shinners, Finance Director

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

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1. CALL TO ORDER: Chairperson Walters called the meeting of the Kitsap Transit Board of Commissioners to order at 8:31 AM.

2. AGENDA REVIEW

Upon review by the Board, the agenda remained unchanged.

3. CHAIRPERSON'S COMMENTS

0:00:31, Chairperson Walters expressed gratitude for staff attendance at the APTA conference and thanked the Marine Services team for their flexibility during Washington State Ferries disruptions. She announced that Human Resources Director Mary Pauly is retiring and thanked her for her service.

4. COMMUNITY ADVISORY COMMITTEE REPORT

0:02:19, Executive Director Clauson reported on the Community Advisory Committee (CAC) meeting held on September 24. He shared the results of the Board Composition Review Committee with the CAC. Discussion included accessibility concerns at a bus stop near the Silverdale Social Security Office; Kitsap Transit will be exploring possible solutions. Members expressed appreciation for staff responsiveness when passengers missed a bus and ferry connection at the Southworth Ferry Terminal, as well as for the return-to-service notifications provided when the vessel was scheduled to resume operations. Kudos were also received regarding ramp modifications that improve accessibility for passengers boarding RP vessels in Bremerton. The committee further engaged in discussion regarding membership recruitment efforts.

Executive Director Clauson noted that, historically, all CACs met annually in a joint session. There is renewed interest in reinstating this annual joint CAC meeting, and Charlotte Sampson will be Kitsap Transit's representative on the planning efforts.

0:06:53, Councilmember Rebelowski offered assistance with recruitment for the CAC in the form of QR codes on the City's agenda.

5. CONSENT / ACTION ITEM:

a. Warrants for August and September 2026
   - Warrant numbers transit fund 177923 to 178530 of $5,346,639
   - Warrant numbers ferry fund 610637 to 610850 of $4,772,092
   - Payroll account disbursements of $7,995,161
   - ACH clearing account payments of $203,686
   - Travel account disbursements of $14,152
   - Purchasing card disbursements of $136,428

b. Minutes of September 1, 2026

c. Resolution No. 26-53, Acknowledge Executive Director's Authority on KT 26-040 MV Finest USCG Inspection Change Orders 1-5

0:07:51, **Mayor Stern moved and Mayor Moriwaki seconded the motion to approve the Consent Agenda.**

Discussion:

None.

Motion passed unanimously.

6. FULL DISCUSSION / ACTION ITEMS

DRAFT

a. Resolution No. 26-54, Permission to Purchase Surplus WSDOT Property

0:08:28, Executive Director Clauson stated that the resolution requests authorization to purchase surplus property from the Washington State Department of Transportation (WSDOT) located at Bond Road and State Route 104 for $720,000. He noted that the property may be developed as a future park-and-ride facility.

Discussion:

0:09:33, Board discussion included: WSDOT confirming that Kitsap Transit is able to add the property to its inventory without developing it immediately, timeframe for developing the property, and if Kitsap Transit is allowed to sell the property if they do not develop it in the future.

0:09:50, Executive Director Clauson confirmed there is no timeframe for developing the property. He stated that he does not believe there are any restrictions to surplus the property in the future.

0:10:05, **Commissioner Root moved and Mayor Moriwaki seconded the motion to adopt Resolution No. 26-54, hereby authorizing staff to purchase the property identified as tax parcel number 292702-1-043-2007 for the purchase price of seven hundred twenty thousand dollars ($720,000), plus applicable fees and closing costs on terms and forms approved by General Counsel.**

Motion passed unanimously.

b. Resolution No. 26-55, Approve 2026 4th Quarter Procurements

0:11:54, Executive Director Clauson explained that this is a routine action typically brought before the Board on a quarterly basis. Rather than seeking authorization for each individual project, staff identify projects anticipated for completion within the next 90 days that are included in the approved budget. He noted that these projects are considered authorized through budget approval, and the resolution consolidates them into a single request for authorization to solicit bids.

Executive Director Clauson explained that the project [Design Build solicitation for Waterman II], while included in the budget, represents a change from the original approach. The project was initially planned as the development of an all-electric passenger ferry for the Port Orchard-Bremerton route. Following federal direction to pursue a hybrid vessel instead, staff evaluated several options, including modifying the completed electric vessel design, adapting the existing Waterman design, and using a design-build procurement process. He noted that the design-build approach, which was successfully used for the Waterman, is expected to accelerate project delivery and may reduce costs. The resolution requests authorization to begin a design-build process for a new hybrid passenger-only ferry that will ultimately replace the Admiral Pete.

0:14:07, **Mayor Moriwaki moved and Mayor Wheeler seconded the motion to adopt Resolution No. 26-55, hereby authorizing staff to advertise and seek bids for Capital Projects, assets and services as presented.**

0:14:42, Executive Director Clauson clarified that the resolution supports the bid process, or quarterly proposals, which is the design build for the Waterman II.

Discussion:

None.

Motion passed unanimously.

c. Discussion – Finance Policy Change(s)

0:15:55, Finance Director Shinners explained that the discussion was intended to introduce a proposed change to the Capital Expenditure Policy and that no Board action was being requested at the meeting. If the Board supports the proposal, a resolution would be presented for consideration and approval at the November 3, 2026, Board meeting. He explained that Capital expenditures include any purchase or project with a value exceeding the agency's $5,000 capitalization threshold, ranging from equipment and technology purchases to major Capital projects.

Mr. Shinners reviewed the current process, noting that Capital expenditures are managed through the Board-approved Capital Budget. Under the proposed policy, the Executive Director would be delegated authority to approve unbudgeted Capital expenditures up to $250,000 or some level of threshold determined by the Board. The discussion included examples of operationally-necessary Capital purchases that may arise unexpectedly during the year and could qualify under the proposed authority.

0:20:58, Board discussion included questions about scenarios where the proposed change would be flexible, Operations versus Capital expenditures, and average dollar amount for which to ask Board permission.

0:25:21, Service and Capital Development Director Lillie explained that situations requiring unbudgeted Capital expenditures are relatively rare. As an example, she recalled a previous need to purchase a specialized Marine Maintenance tool valued at approximately $10,000. She noted that a more common challenge involves software systems reaching end-of-life status with limited notice from vendors. In some cases, the agency receives only six months' notice that support will be discontinued, which does not provide sufficient time to include replacement costs in the budget development process. She indicated that the proposed policy could help address these types of unforeseen operational needs and allow flexibility.

0:26:27, Executive Director Clauson shared that this doesn't happen that often and asked the

Board if they wanted to be involved in a purchase that was $50,000 and considered routine.

0:27:16, Board discussion continued with concerns on the Capital and Operating budgets being fluid, fiscal oversight, budget amendment policy, did explanation of where in the budget Kitsap Transit is getting the dollars for the delegated authority.

0:27:47, Mr. Shinners explained that Kitsap Transit uses enterprise accounting rather than fund accounting, which is commonly used by counties and cities. As a result, the agency does not transfer funds between separate accounts. He noted that reserve funds can be used to support either capital or operating needs, providing flexibility to address unexpected expenditures while maintaining financial oversight.

0:29:08, Executive Director Clauson clarified that the Board approves the agency's Capital budget annually and authorizes a total level of Capital spending. Within that approved budget, staff have authority to manage Capital projects and reallocate available funds between projects as needed, provided expenditures remain within the overall Capital budget approved by the Board. He explained that the proposed policy is not intended to increase the total Capital budget, but rather to provide the Executive Director with limited authority to approve unbudgeted Capital expenditures within a defined threshold. Any such expenditure would still need to be accommodated within the Board-approved Capital budget and would remain subject to overall budget controls.

0:43:23, The Board discussed budget authority and emergency spending procedures, with Executive Director Clauson expressing concerns about exceeding approved budgets and requesting authority to contact the Board chair for non-marine emergency purchases. The Board agreed to maintain the current threshold for requiring Board approval of operating expenses, while leaving open the possibility of expanding authority for certain emergency situations.

d. Discussion – Update on Olympic College Bus Pass Pilot

0:54:45, Kitsap Transit presented a video highlighting the Olympic College PASS program. The video was produced by Kitsap Transit's Christian Vossler in partnership with the Communications staff at Olympic College (OC).

0:56:50, Marketing and Public Information Director Sanjay Bhatt updated the Board on the Olympic College bus pass program, which has issued nearly 600 ORCA cards to students and 115 to employees since September, with plans for a major outreach event at the Bremerton campus in the coming weeks.

0:59:46, Board discussion included the length of the State grant and Kitsap Transit's plan after the grant runs out.

1:00:12, Mr. Bhatt reported that the grant funding for the program will expire at the end of June 2027. He explained that continuation of the program beyond the grant period would likely require

approval of a mandatory student transit pass fee by the Olympic College (OC) student government. He noted that, based on discussions with student leaders, action on such a fee would need to occur by spring 2027 to support implementation. Mr. Bhatt stated that staff will continue working with the student government to build awareness and support for the program while collecting additional ridership and usage data. He also noted that Kitsap Transit and King County Metro, as joint recipients of the state grant, are preparing a report for the Legislature on the program's outcomes, which is due in early 2027.

Mr. Bhatt shared the updated Kitsap Transit website to include live maps showing the buses going to OC Bremerton and OC Poulsbo campuses. Staff will forward the website to Board members.

1:07:52, Board discussion included an observation that students at Kingston High School and North Kitsap High School are not able to attend the Running Start program at the Poulsbo campus due to no direct transit service in the area. A question was raised about offsetting the pass for the students when the grant expires.

1:09:00, Executive Director Clauson stated that Kitsap Transit is working to address operational issues affecting service to Olympic College, including limited bus access to the Poulsbo campus due to security gate restrictions.

Executive Director Clauson explained that a potential long-term funding model for the student transit pass program would involve an automatic student fee assessed during registration, with students having the option to opt out. However, because the pilot program is still in its early stages, additional ridership and usage data are needed to determine the program's effectiveness and establish an appropriate fee structure. He noted that the grant-funded pilot will provide the information needed to evaluate the program and identify a sustainable path forward.

7. EXECUTIVE DIRECTOR ITEMS

1:17:34, Executive Director Clauson requested Board authorization to approve a contract change order related to repair work identified during the Carlisle II's scheduled maintenance in Port Townsend. He explained that inspections revealed several necessary repairs, including work on the wheelhouse, replacement of windows and stair components, and replacement of hull planking. The total cost of the additional repairs was approximately $118,665. Because the amount exceeds the Executive Director’s delegated authority for change orders, Board approval was required before the change order could be authorized.

1:19:13, Clerk of the Board Jackie Bidon noted that Chairperson Walters nodded her head signifying authorization and approval on the Carlisle II Change Order in the amount of $118,665.

1:19:43, Executive Director Clauson informed the Board that an additional repair was identified during scheduled dry-dock work on the Lady Swift at PacWest Shipyard. The repair involves replacement of a water supply inlet located on the stern transom at a cost of approximately $26,495. He noted that because the vessel is already in dry dock, the work must be authorized

immediately to avoid delays. As the change order exceeds the Executive Director's delegated authority threshold, he requested Board authorization to proceed with the repair.

1:20:55, Chairperson Walters requested clarification as to what budget item the cost comes out of.

1:21:00, Executive Director Clauson explained that the additional marine repair costs would be funded within the existing Marine Services maintenance budget and would not require additional appropriations. He noted that savings realized in other areas of the maintenance budget would be redirected to cover the unexpected repairs. He added that unforeseen repair needs are common in marine operations because some vessel conditions cannot be identified until inspections are conducted during dry-dock periods or through Coast Guard inspections, making it difficult to anticipate all maintenance requirements in advance.

1:21:35, Executive Director Clauson reported that a water scoop issue had been identified on the RP1, resulting in a leak that could be temporarily sealed. He explained that Coast Guard approval was required before the vessel could continue operating with the temporary repair in place. The Coast Guard was notified and they granted permission for the vessel to remain in service through the end of the week while arrangements were made for emergency repairs over the weekend. The repairs are expected to return the vessel to full service by the following Monday. He noted that the cost of the repair had not yet been determined and that the emergency procurement provisions of the agency's policies may need to be utilized to complete the work in a timely manner.

1:23:42, Board discussion included comments that the discussion highlighted both the challenges associated with the current approval process and the limited information available when urgent maintenance issues arise. Commissioner Rolfes noted that requiring the Board Chair to authorize emergency actions places significant responsibility on a single Board member and may result in the Chair having information that is not yet available to the full Board. It was requested that a summary of the Executive Director’s report regarding the RP1 repair be included in the meeting minutes to ensure the Board and the public are informed of the issue and the actions being taken.

Board members requested that each of these items be presented to the Board as a resolution in Consent Items for the next Board meeting.

1:26:16, Executive Director Clauson delivered a presentation highlighting special interests at the APTA TRANSform Conference & EXPO, attended by Board members Commissioner Walters, Commissioner Root, Mayor Putaansuu, Mayor Moriwaki, and Mayor Stern on October 3-7, 2026, in Chicago, IL.

1:33:53, Executive Director Clauson shared Kitsap Transit Marine Services actions the day Washington State Ferries had challenges filling all their work shifts shutting down a number of their routes. He read a summary prepared by Marine Services Director Nick Zylstra:

"On October 5th, Washington State Ferries canceled 13 of 18 routes due to shortages. After hearing the news, the Marine Services Department worked to provide extra service to reduce the public impact of the cancellations. Working with King County, Washington State Ferries, and other Kitsap Transit departments, we provided 11 additional sailings on the Bremerton and Southworth routes and increased capacity on the Kingston route, carrying an extra 260 passengers.

To provide the extra service, Kitsap Transit staff quickly secured the required dock space, met crew requirements on board the vessel, and communicated with the public. After Executive Director John Clauson approved the extra service, Nick Zylstra called a meeting of the Marine Services Leadership Team to delegate tasks and to set go-no-go benchmarks before moving forward. Axel Kneeshaw and Jen Cook, who are our Port Captains, contacted the crew and put together potential additional sailings. Nick coordinated with King County to secure dock space for Pier 50. Andrea Carey and the maintenance team stood by ready to jump on the boats to provide mechanical support if any issues arose from increased service after dock space and crews were confirmed.

Nick worked with the marketing team to communicate updated service with the public through website updates and rider alerts. It should be mentioned that everyone who was engaged in the process was eager to help provide extra service to help alleviate the impact of WSF cancellations. Everyone understood what was being asked of them and the importance of providing extra service during unprecedented events."

Executive Director Clauson shared rider alerts on the websites from that day. He recognized Chairperson Walters who purchased containers of cookies and hand written notes thanking Marine Services crew members.

8. STAFF RECOGNITION / PROGRESS REPORTS

a. October 2026 Report from KT Lobbyist

- Draft of Proposed 2027 Legislative Agenda

1:13:47, Kitsap Transit Lobbyist Dylan Doty provided an overview of the upcoming state legislative session, noting that both the operating and transportation budgets are expected to face financial challenges, with transportation funding pressures driven in part by significant statewide maintenance and preservation needs. He explained that funding availability for new transportation initiatives may be limited, requiring flexibility in identifying and pursuing legislative opportunities. Mr. Doty stated that staff are continuing to evaluate potential legislative priorities, including transportation and ferry-related issues, but many funding decisions remain uncertain ahead of the legislative session. He encouraged Board members to provide input on policy proposals, particularly those that could advance Kitsap Transit's interests without requiring additional state funding. He noted that additional revenue forecasts and the Governor's budget proposal later in the year will provide greater clarity on the legislative environment and funding outlook.

In response to a Board question regarding the Historic South Downtown organization and the Pier 48 project, Mr. Doty stated that he expects the group to be a constructive partner. He explained that while the organization has its own vision for development of the site, it supports the concept of a passenger-only ferry terminal and will be an important stakeholder as planning progresses.

1:17:05, Executive Director Clauson added that Kitsap Transit's primary interest at Pier 48 is ensuring access between ferry facilities and downtown Seattle. He noted that other agencies, including Washington State Ferries, also have interest in the site, making continued coordination and stakeholder engagement important as the project moves forward.

a. July 30, 2026, Community Advisory Committee Minutes
b. August 27, 2026, Community Advisory Committee Minutes
c. Draft Financial Reports through August 2026
d. Capital Work in Progress August 2026
e. Fuel Costs Report through the end of September 2026

9. PUBLIC COMMENTS

None at this time.

10. FOR THE GOOD OF THE ORDER:

1:37:34, Mayor Wheeler requested a one-page description of Kitsap Transit's response to the WSF event from Executive Director Clauson.

1:39:27, Councilmember Rebelowski requested that staff review and summarize the U.S. Navy's plans for anticipated personnel growth in the region and evaluate any potential impacts on transit demand and service planning. She asked that Kitsap Transit coordinate with the Navy to ensure agency planning efforts are aligned and provide an update to the Board at a future meeting, if possible.

1:40:30, Mayor Stern thanked Executive Director Clauson and Kitsap Transit staff for their efforts over the past decade to secure federal transportation funding for the expansion of the North Kitsap Transit Center. He also acknowledged the recent award of funding for five double-decker buses, which will be used on the Poulsbo-Winslow Express route and represent the first double-decker fleet in the West Sound region. Mayor Stern further announced that he and Executive Director Clauson will host a public meeting on November 14 from 9:00 a.m. to 12:00 p.m. at the North Kitsap Transit Center to discuss the project and related transit improvements.

1:43:06, Commissioner Rolfes requested that Kitsap Transit's legislative agenda include consideration of the recent Washington State Ferries service and funding challenges, as well as the potential need for additional resources to support transit services affected by those

conditions. She emphasized the importance of ensuring that Kitsap Transit's interests and funding needs are represented during discussions with state legislators.

11. ADJOURN: At 10:15 AM, Chairperson Walters adjourned the regular meeting.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 3rd day of November, 2026.

Attest: Katherine T. Walters, Chairperson

Jackie Bidon, Clerk of the Board

DRAFT

Board of Commissioners Agenda Summary
Meeting Date: 11/03/2026

AGENDA ITEM: Resolution No. 26-56, Approve 2027 Operating & Capital Budgets

SUBMITTED BY: Paul Shinners

TITLE: Director

DEPARTMENT: Finance

EXHIBITS/ATTACHMENTS: Resolution No. 26-56 and Exhibits A - D

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT:

EXPENDITURE REQUIRED:

FUNDING SOURCE:

REVIEWED BY: Executive Director

REVIEWED DATE: 10/29/2026

SUMMARY STATEMENT:

This resolution approves the proposed 2027 operating and capital budgets for the Transit Fund and the Ferry Fund, the structure and staffing chart, and the proposed non-represented salary schedule as presented in Exhibits A through D.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-56, The Board of Commissioners hereby approve the 2027 operating and capital budgets for the Transit Fund and the Ferry Fund, the structure and staffing chart, and the non-represented salary schedule for Kitsap Transit as presented in Exhibits A through D.

RESOLUTION NO. 26-56

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS APPROVING THE 2027 OPERATING AND CAPITAL BUDGETS FOR KITSAP TRANSIT

WHEREAS, Kitsap Transit is required to have an annual budget for its Operating and Capital expenditures; and

WHEREAS, Kitsap Transit staff prepared the proposed 2027 Operating and Capital budgets for the Transit Fund and the Ferry Fund, attached and incorporated by reference herein as Exhibits A and B; and

WHEREAS, staff also prepared the 2027 structure and staffing chart and the proposed non-represented salary schedule, which are attached and incorporated by reference herein as Exhibits C and D; and

WHEREAS, staff have either presented, or made available, the 2027 budgets and supporting materials to each member of the Board of Commissioners; and

WHEREAS, staff now recommend adoption of the attached 2027 Kitsap Transit Operating and Capital budgets and all supporting documents referenced herein as Exhibits A through D;

NOW, THEREFORE BE IT RESOLVED the Board of Commissioners hereby approve the 2027 operating and capital budgets for the Transit Fund and the Ferry Fund, the structure and staffing chart, and the non-represented salary schedule for Kitsap Transit as presented in Exhibits A through D.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting held on the 3rd day of November 2026.

_____

Katherine T. Walters, Chairperson

ATTEST:

_____

Jackie Bidon, Clerk of the Board

DRAFT

Exhibit A

2027 Operating Budget - Consolidated

	2027 Operating Budget			Five Year Outlook				
	Transit Fund	Ferry Fund	Consolidated	2028	2029	2030	2031	2032
Routed Fare	2,007,400	-	2,007,400	2,047,500	2,088,500	2,130,300	2,172,900	2,216,400
Worker Driver Fare	657,900	-	657,900	671,100	684,500	698,200	712,200	726,400
Van Pool Fare	373,800	-	373,800	381,300	388,900	396,700	404,600	412,700
Ferry Fare	-	6,392,200	6,392,200	6,684,000	6,991,000	7,313,000	7,650,000	8,003,000
Access Fare	164,000	-	164,000	167,300	170,600	174,000	177,500	181,100
Parking	192,000	-	192,000	192,000	192,000	192,000	192,000	192,000
Lease Income	384,000	-	384,000	384,000	387,800	391,700	395,600	399,600
Other Operating Income	30,000	-	30,000	30,000	30,000	30,000	30,000	30,000
Operating Revenue	**3,809,100**	**6,392,200**	**10,201,300**	**10,557,200**	**10,933,300**	**11,325,900**	**11,734,800**	**12,161,200**
General Administration	7,999,921	3,348,264	11,348,185	11,612,000	12,193,000	12,803,000	13,443,000	14,116,000
Capital Development	1,370,272	-	1,370,272	1,135,000	1,192,000	1,252,000	1,315,000	1,381,000
Customer Service	1,264,026	-	1,264,026	1,327,000	1,393,000	1,463,000	1,536,000	1,613,000
Routed Service	21,718,255	-	21,718,255	22,804,000	23,944,000	25,141,000	26,398,000	27,718,000
Worker Driver	1,509,278	-	1,509,278	1,585,000	1,664,000	1,747,000	1,834,000	1,926,000
Access	16,933,507	-	16,933,507	17,780,000	18,669,000	19,602,000	20,582,000	21,611,000
Rideshare	628,485	-	628,485	660,000	693,000	728,000	764,000	802,000
Ferry Service (Local & Fast Ferry)	-	18,091,375	18,091,375	17,589,000	18,469,000	19,393,000	20,363,000	21,381,000
Vehicle Maintenance	13,887,337	-	13,887,337	14,078,000	14,782,000	15,521,000	16,297,000	17,112,000
Vessel and Ferry Terminal Maintenance	-	8,190,837	8,190,837	9,484,648	9,040,666	9,120,219	8,551,263	8,813,727
Transit Facility Maintenance	5,349,018	-	5,349,018	5,616,000	5,897,000	6,192,000	6,502,000	6,827,000
Service Development	5,281,252	-	5,281,252	5,545,000	5,822,000	6,113,000	6,419,000	6,740,000
Operating Expense	**75,941,351**	**29,630,476**	**105,571,827**	**109,215,648**	**113,758,666**	**119,075,219**	**124,004,263**	**130,040,727**
Sales Tax Revenue	66,154,000	24,803,000	90,957,000	94,595,160	98,379,000	102,314,000	106,407,000	110,664,000
State Operating Grant - CTR / SNPT	108,000	-	108,000	108,000	108,000	108,000	108,000	108,000
State Transit Support Grant	5,656,000	2,424,000	8,080,000	-	8,080,000	-	8,080,000	-
Other Operating Grant - PM	-	600,000	600,000	800,000	800,000	800,000	800,000	800,000
Interest Income	4,080,000	600,000	4,680,000	1,852,000	1,443,000	1,007,000	631,000	312,000
Depreciation	(10,800,000)	(4,800,000)	(15,600,000)	(15,600,000)	(15,600,000)	(15,600,000)	(15,600,000)	(15,600,000)
Amortization	(661,540)	(12,000)	(673,540)	(78,000)	(78,000)	(78,000)	(78,000)	(78,000)
Interest Expense	-	(600,000)	(600,000)	(544,000)	(459,000)	(371,270)	(281,704)	(189,972)
Sales Tax Collection Fee	(66,000)	(248,030)	(314,030)	(946,000)	(983,500)	(1,023,100)	(1,063,900)	(1,106,900)
NonOperating Revenue/Expense	**64,470,460**	**22,766,970**	**87,237,430**	**80,187,160**	**91,689,500**	**87,156,630**	**99,002,396**	**94,909,128**
Net Income (loss)	**(7,661,791)**	**(471,306)**	**(8,133,097)**	**(18,471,288)**	**(11,135,866)**	**(20,592,689)**	**(13,267,067)**	**(22,970,399)**
BEGINNING UNRESTRICTED RESERVE	**88,960,000**	**15,200,000**	**104,160,000**	**98,863,115**	**75,047,827**	**58,487,961**	**32,391,272**	**21,837,205**
Cash Flow From Operations	3,204,209	4,340,694	7,544,903	(2,793,288)	4,542,134	(4,914,689)	2,410,933	(7,292,399)
Debt Service (bond principal)	-	(3,150,000)	(3,150,000)	(3,225,000)	(3,305,000)	(3,385,000)	(3,465,000)	(3,545,000)
Capital Program (net local contribution)	(19,607,922)	(13,119,185)	(32,727,107)	(17,797,000)	(17,797,000)	(17,797,000)	(9,500,000)	(9,500,000)
Reserve - Draw / (Deposit)	600,000	1,025,329	1,625,329	-	-	-	-	-
Bremerton UZA Stimulus Funding	10,000,000	11,409,990	21,409,990	-	-	-	-	-
ENDING UNRESTRICTED RESERVE	**83,156,287**	**15,706,828**	**98,863,115**	**75,047,827**	**58,487,961**	**32,391,272**	**21,837,205**	**1,499,806**
Estimated Minimum Reserve	**21,685,000**	**9,545,000**	**31,230,000**	**32,146,000**	**33,281,000**	**34,608,000**	**35,838,000**	**37,344,000**
Estimated Excess of Reserve	61,471,287	6,161,828	67,633,115	42,901,827	25,206,961	(2,216,728)	(14,000,795)	(35,844,194)
Restricted Reserve - Contingency	4,000,000	-	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Restricted Reserve - Fuel	1,983,487	-	1,983,487	1,983,487	1,983,487	1,983,487	1,983,487	1,983,487

Exhibit A

2027 Operating Budget – Transit Fund

	Current Year Budget (2027)	Prior Year Budget (2026)	Variance ($)	Variance (%)	Five Year Outlook 2028	2029	2030	2031	2032
Routed Fare	2,007,400	1,739,800	267,600	15.38%	2,047,500	2,088,500	2,130,300	2,172,900	2,216,400
Worker Driver Fare	657,900	755,700	(97,800)	-12.94%	671,100	684,500	698,200	712,200	726,400
Van Pool Fare	373,800	307,700	66,100	21.48%	381,300	388,900	396,700	404,600	412,700
Access Fare	164,000	170,800	(6,800)	-3.98%	167,300	170,600	174,000	177,500	181,100
Parking	192,000	192,000	-	0.00%	192,000	192,000	192,000	192,000	192,000
Lease Income	384,000	380,000	4,000	1.05%	384,000	387,800	391,700	395,600	399,600
Other Operating Income	30,000	30,000	-	0.00%	30,000	30,000	30,000	30,000	30,000
Operating Revenue	**3,809,100**	**3,576,000**	**233,100**	**6.52%**	**3,873,200**	**3,942,300**	**4,012,900**	**4,084,800**	**4,158,200**
General Administration	7,999,921	7,416,435	583,486	7.87%	8,096,000	8,501,000	8,926,000	9,372,000	9,841,000
Capital Development	1,370,272	1,077,721	292,551	27.15%	1,135,000	1,192,000	1,252,000	1,315,000	1,381,000
Customer Service	1,264,026	1,145,024	119,002	10.39%	1,327,000	1,393,000	1,463,000	1,536,000	1,613,000
Routed Service	21,718,255	20,534,057	1,184,198	5.77%	22,804,000	23,944,000	25,141,000	26,398,000	27,718,000
Worker Driver	1,509,278	1,636,215	(126,937)	-7.76%	1,585,000	1,664,000	1,747,000	1,834,000	1,926,000
Access	16,933,507	15,552,050	1,381,457	8.88%	17,780,000	18,669,000	19,602,000	20,582,000	21,611,000
Rideshare	628,485	480,021	148,464	30.93%	660,000	693,000	728,000	764,000	802,000
Vehicle Maintenance	13,887,337	12,516,084	1,371,253	10.96%	14,078,000	14,782,000	15,521,000	16,297,000	17,112,000
Facilities	5,349,018	4,704,180	644,838	13.71%	5,616,000	5,897,000	6,192,000	6,502,000	6,827,000
Service Development	5,281,252	4,587,913	693,339	15.11%	5,545,000	5,822,000	6,113,000	6,419,000	6,740,000
Operating Expense	**75,941,351**	**69,649,700**	**6,291,651**	**9.03%**	**78,626,000**	**82,557,000**	**86,685,000**	**91,019,000**	**95,571,000**
Sales Tax Revenue	66,154,000	63,762,000	2,392,000	3.75%	68,800,160	71,552,000	74,414,000	77,391,000	80,487,000
State Operating Grant - CTR / SNPT	108,000	125,000	(17,000)	-13.60%	108,000	108,000	108,000	108,000	108,000
State Transit Support Grant	5,656,000	-	5,656,000			5,656,000	-	5,656,000	
Interest Income	4,080,000	3,480,000	600,000	17.24%	1,576,000	1,225,000	839,000	495,000	190,000
Depreciation	(10,800,000)	(10,500,000)	(300,000)	2.86%	(10,800,000)	(10,800,000)	(10,800,000)	(10,800,000)	(10,800,000)
Amortization	(66,000)	(66,324)	324	-0.49%	(66,000)	(66,000)	(66,000)	(66,000)	(66,000)
Sales Tax Collection Fee	(661,540)	(637,620)	(23,920)	3.75%	(688,000)	(715,500)	(744,100)	(773,900)	(804,900)
NonOperating Revenue/Expense	**64,470,460**	**56,163,056**	**8,307,404**	**14.79%**	**58,930,160**	**66,959,500**	**63,750,900**	**72,010,100**	**69,114,100**
Net Income (loss)	**(7,661,791)**	**(9,910,644)**	**2,248,853**		**(15,822,640)**	**(11,655,200)**	**(18,921,200)**	**(14,924,100)**	**(22,298,700)**
BEGINNING UNRESTRICTED RESERVE	**88,960,000**	**74,202,000**			**83,156,287**	**63,750,647**	**48,512,447**	**26,008,247**	**14,950,147**
Cash Flow From Operations	3,204,209	655,680			(4,956,640)	(789,200)	(8,055,200)	(4,058,100)	(11,432,700)
Capital Program (net local contribution)	(19,607,922)	(21,218,321)			(14,449,000)	(14,449,000)	(14,449,000)	(7,000,000)	(7,000,000)
Bremerton UZA Stimulus Funding	10,000,000	10,000,000			-	-	-	-	-
Fuel Reserve	600,000	(250,000)			-	-	-	-	-
Transit Support Grant	-	5,656,000			-	-	-	-	-
ENDING UNRESTRICTED RESERVE	**83,156,287**	**69,045,359**			**63,750,647**	**48,512,447**	**26,008,247**	**14,950,147**	**(3,482,553)**
Estimated Minimum Reserve	**21,685,000**				**22,357,000**	**23,339,000**	**24,371,000**	**25,455,000**	**26,593,000**
Estimated Excess of Reserve	61,471,287				41,393,647	25,173,447	1,637,247	(10,504,853)	(30,075,553)
Restricted Reserve - Contingency	**4,000,000**				**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**	**4,000,000**
Restricted Reserve - Fuel	**1,983,487**				**1,983,487**	**1,983,487**	**1,983,487**	**1,983,487**	**1,983,487**

Exhibit A
2027 Capital Budget – Transit Fund

Description/Project Name	2027 Budget	Total Local	FTA 5307	FTA 5337	FTAPFG	FTA 5339	FTA RAISE	FHWA FBP	FHWA STP	WSDOT	2027 Local
Bus Fund											
Revenue Vehicles											
Routed Coaches (enc)	**12,785,749**	**7,672,063**	4,599,432			514,254					**1,500,000**
Access Bus/VanLink Replacements (enc)	**3,201,814**	**0**								3,201,814	**0**
Inductive Charging (WD Buses & CN) (partial enc)	**6,725,114**	**2,425,114**								4,300,000	**1,509,560**
Electric Bus (10) Charleston & North Base Chargers (enc)	**1,363,835**	**272,767**				1,091,068					**272,767**
Vanpool/Vanlink Expansion Vehicles (3/3) (enc)	**8,852**	**8,852**									**360,000**
Double Decker Buses (5) (RAISE grant)	**8,250,000**	**1,650,000**					6,600,000				**0**
APC Systems Equipment/Digital Signage (enc)	**3,355,253**	**3,355,253**									**3,355,253**
Gillig Rebuilds (4)	**320,000**	**320,000**									**320,000**
Operations Bases											
Harborside/BTC:											
BTC Elevator Refurb.	**260,000**	**260,000**									**260,000**
BTC Customer Service Security Windows	**25,000**	**25,000**									**25,000**
Tennant Improvements (ADA Doors, HVAC, Space Imp)	**130,000**	**130,000**									**130,000**
Charleston Base:											
Driver Room Rehabilitation (Kitchen/Lockers/Furniture)	**39,498**	**39,498**									**30,000**
Charleston Road Curbing (Shared Cost with City of Brem)	**15,000**	**15,000**									**15,000**
North Base:											
North Base HD Maintenance Facility PE/Env	**762,989**	**0**	727,526			35,463					**0**
North Base Temporary Operating Facility,Utility & Shuttle Vehicle	**247,000**	**247,000**									**247,000**
North Base HD Maintenance Facility CN & CN Mgmt	**29,662,258**	**7,351,003**	11,072,208			839,047	10,400,000				**2,300,000**
South Base:											
South Base (ESA, Permits, CM) (Env.)	**49,664**	**8,239**				41,425					**49,664**
Gateway Base:											
Gateway Office Construction (Call Center)	**45,000**	**45,000**									**45,000**
Roll-Up Door Install (Ferry Wharehouse)	**125,000**	**125,000**									**125,000**

Exhibit A
2027 Capital Budget – Transit Fund (Cont.)

Description/Project Name	2027 Budget	Total Local	FTA 5307	FTA 5337	FTAPFG	FTA 5339	FTA RAISE	FHWA FBP	FHWA STP	WSDOT	2027 Local
Transit Centers / Park & Ride											
HWY 16 P & R PE/Design/ROW (Ruby Creek)	**813,919**	**293,919**							520000		**293,919**
HWY 16 P & R CN (Ruby Creek)	**23,097,301**	**8,633,025**	7,777,612			436,664				6,250,000	**1,000,000**
Sewer Lift Station Hwy 16 (Ruby Creek)	**3,226,365**	**3,226,365**									**720,000**
Silverdale Transit Center (Electrical/Generators Fix)	**670,608**	**670,608**									**670,608**
Gateway Bus Storage Facility & P/R PE/Design	**773,965**	**111,271**							662,694		**111,271**
SR 104 Park & Ride ROW Only	**0**	**0**									**0**
Bus Stops (shelters, pads, design & CN)	**176,731**	**176,731**									**176,731**
West Bremerton TC & P&R (Environmental, Demo & Design)	**6,099,914**	**1,340,383**	4,759,531								**600,000**
Poulsbo Park & Ride (10% Design, ROW & PE) (Johnson Rd.)	**2,815,034**	**1,442,596**							1,372,438		**740,000**
Inductive Charging Combined Construction (CB, NB, BITC, WWTC)	**12,124,895**	**2,131,579**								9,993,316	**2,139,579**
Operator Training Facility (Design/CN/CM)	**22,512,651**	**7,512,651**				15,000,000					**120,000**
Day Road Park & Ride (Design/CN/CM))	**13,183,888**	**5,174,508**								8,009,380	**800,000**
Equipment and Systems											
Servers and Hardware(3)	**150,000**	**150,000**									**150,000**
Network Switches	**100,000**	**100,000**									**100,000**
HelpDesk Software	**60,000**	**60,000**									**20,000**
APC UPS for Servers	**22,939**	**22,939**									**22,939**
IP Cameras (Resulting from Perimeter Security Study)/BTC Security Upgrades	**924,700**	**374,700**							550,000		**374,000**
KPUD Fiber Project	**70,000**	**70,000**									**70,000**
75 Cradle Point 1700/RX30	**262,500**	**262,500**									**120,000**
Env. Health Mgmt. System	**78,500**	**78,500**									**78,500**
Capital IT Equipment	**50,000**	**50,000**									**50,000**
Hyper Converge (Server/Storage/Netowrk Off Site Recovery System)	**89,131**	**89,131**									**89,131**
Website Content Management System	**418,000**	**418,000**									**175,000**
Digital Displays	**75,000**	**75,000**									**75,000**
Safety Event Management Software	**135,000**	**135,000**									**135,000**
Maintenance Software	**350,000**	**350,000**									**175,000**
Lawn Mowers (2)	**20,000**	**20,000**									**20,000**
Mini-Hybrid Pickup	**37,000**	**37,000**									**37,000**
Bus Fund Total	**155,710,066**	**56,956,194**	**28,936,309**	**0**	**0**	**17,957,921**	**17,000,000**	**0**	**3,105,132**	**31,754,510**	**19,607,922**

Exhibit B
2027 Operating Budget – Ferry Fund

	Current Year Budget (2027)	Prior Year Budget (2026)	Variance ($)	Variance (%)	Five Year Outlook 2028	2029	2030	2031	2032
Local Ferry Fare Revenue	890,300	716,200	174,100	24.31%	908,000	926,000	945,000	964,000	983,000
Fast Ferry Fare Revenue - Bremerton	3,192,800	3,218,800	(26,000)	-0.81%	3,352,000	3,520,000	3,696,000	3,881,000	4,075,000
Fast Ferry Fare Revenue - Kingston	904,000	749,800	154,200	20.57%	949,000	996,000	1,046,000	1,098,000	1,153,000
Fast Ferry Fare Revenue - Southworth	1,405,100	1,326,900	78,200	5.89%	1,475,000	1,549,000	1,626,000	1,707,000	1,792,000
Operating Revenue	**6,392,200**	**6,011,700**	**380,500**	6.33%	**6,684,000**	**6,991,000**	**7,313,000**	**7,650,000**	**8,003,000**
General Administration	3,348,264	2,999,159	349,105	11.64%	3,516,000	3,692,000	3,877,000	4,071,000	4,275,000
Local Foot Ferry	2,550,912	2,464,974	85,938	3.49%	2,623,000	2,754,000	2,892,000	3,037,000	3,189,000
Bremerton Fast Ferry	5,913,146	4,291,389	1,621,757	37.79%	5,692,000	5,977,000	6,276,000	6,590,000	6,920,000
Kingston Fast Ferry	4,954,497	4,002,468	952,029	23.79%	4,740,000	4,977,000	5,226,000	5,487,000	5,761,000
Southworth Fast Ferry	4,672,820	3,901,276	771,544	19.78%	4,534,000	4,761,000	4,999,000	5,249,000	5,511,000
Maintenance - Vessel and Terminal	8,190,837	11,072,861	(2,882,024)	-26.03%	9,484,648	9,040,666	9,120,219	8,551,263	8,813,727
Operating Expense	**29,630,476**	**28,732,127**	**898,349**	3.13%	**30,589,648**	**31,201,666**	**32,390,219**	**32,985,263**	**34,469,727**
Sales Tax Revenue	24,803,000	23,898,000	905,000	3.79%	25,795,000	26,827,000	27,900,000	29,016,000	30,177,000
State Transit Support Grant	2,424,000	-	2,424,000			2,424,000	-	2,424,000	
Other Operating Grant - PM	600,000	800,000	(200,000)	-25.00%	800,000	800,000	800,000	800,000	800,000
Interest Income	600,000	462,000	138,000		276,000	218,000	168,000	136,000	122,000
Depreciation	(4,800,000)	(3,900,000)	(900,000)	23.08%	(4,800,000)	(4,800,000)	(4,800,000)	(4,800,000)	(4,800,000)
Amortization	(12,000)	(12,156)	156	-1.28%	(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Interest Expense - 2017 Bond	(600,000)	(624,000)	24,000	-3.85%	(544,000)	(459,000)	(371,270)	(281,704)	(189,972)
Sales Tax Collection Fee	(248,030)	(238,980)	(9,050)	3.79%	(258,000)	(268,000)	(279,000)	(290,000)	(302,000)
NonOperating Revenue/Expense	**22,766,970**	**20,384,864**	**2,382,106**	11.69%	**21,257,000**	**24,730,000**	**23,405,730**	**26,992,296**	**25,795,028**
Net Income (loss)	**(471,306)**	**(2,335,563)**	**1,864,257**	-79.8%	**(2,648,648)**	**519,334**	**(1,671,489)**	**1,657,033**	**(671,699)**
BEGINNING RESERVES	**15,200,000**	**22,624,000**			**15,706,828**	**11,297,180**	**9,975,514**	**6,383,025**	**6,887,058**
Cash Flow From Operations	4,340,694	1,576,593			2,163,352	5,331,334	3,140,511	6,469,033	4,140,301
2017 Bond (principal)	(3,150,000)	(3,080,000)			(3,225,000)	(3,305,000)	(3,385,000)	(3,465,000)	(3,545,000)
Capital Program Expenditures	(13,119,185)	(4,520,375)			(3,348,000)	(3,348,000)	(3,348,000)	(2,500,000)	(2,500,000)
Bremerton UZA Stimulus Funding	11,409,990	1,275,000			-	-	-	-	-
Fuel Reserve	1,025,329	(400,000)			-	-	-	-	-
Transit Support Grant	-	2,424,000			-	-	-	-	-
Capital Reserve - Draw / (Deposit)	-	-			-	-	-	-	-
ENDING RESERVES	**15,706,828**	**19,899,218**			**11,297,180**	**9,975,514**	**6,383,025**	**6,887,058**	**4,982,359**
Estimated Minimum Reserve	**9,545,000**				**9,790,000**	**9,941,000**	**10,237,000**	**10,383,000**	**10,751,000**
Estimated Excess of Reserve	6,161,828				1,507,180	34,514	(3,853,975)	(3,495,942)	(5,768,641)

Exhibit B
2027 Capital Budget – Ferry Fund

Description/Project Name	2027 Budget	Total Local	FTA 5307	FTA 5337	FTAPFG	FTA 5339	FTA RAISE	FHWA FBP	FHWA STP	WSDOT	2027 Local
Ferry Fund											
Vessels											
Owner Representation (All Ferry Projects)	**4,205,000**	**4,205,000**									**2,275,000**
Electric Fast Foil Ferry Design & Prototype & Shoreside	**8,741,356**	**4,741,356**								4,000,000	**245,950**
Kingston Fast Ferry	**17,532,467**	**4,032,467**			13,500,000						**4,032,467**
Hybrid Foot Ferry & Infrastructure (Design & Construction) - Waterman II	**15,714,932**	**2,665,000**			7,700,000					5,349,932	**2,665,000**
Ferry Terminal & Maintenance Facilities											
Seattle Terminal PE (10% & Environmental/PE)	**5,476,367**	**965,024**	3,730,419	780,924							**700,000**
Southworth Terminal Redevelopment (WSF Partner)	**3,102,691**	**852,691**		2,250,000							**500,000**
POF System PM (Vessel & Terminal) (Maint. Parts, Labor & Cleaning)	**6,561,465**	**0**	3,996,613	2,564,852							**0**
Breakwater at Port Orchard Marina (Partnership)	**1,000,000**	**1,000,000**									**1,000,000**
Marine Maintenance Fac. (NEPA/ROW)	**825,425**	**825,425**									**825,425**
PO Intermodal Terminal PE	**977,059**	**175,343**						801,716			**175,343**
Waterman Batteries Replacement	**300,000**	**300,000**									**300,000**
Secondary Fuel Line Bremerton Dock	**200,000**	**200,000**									**200,000**
Ferries Maint. Vehicles (2) (Electric + chargers or Hybrid based on availability)	**200,000**	**200,000**									**200,000**
Ferry Tools & Equipment											
Ferry Fund Total	**64,836,762**	**20,162,306**	**7,727,032**	**5,595,776**	**21,200,000**	**0**	**0**	**801,716**	**0**	**9,349,932**	**13,119,185**

Exhibit C
2027 Kitsap Transit Structure and Staffing Chart

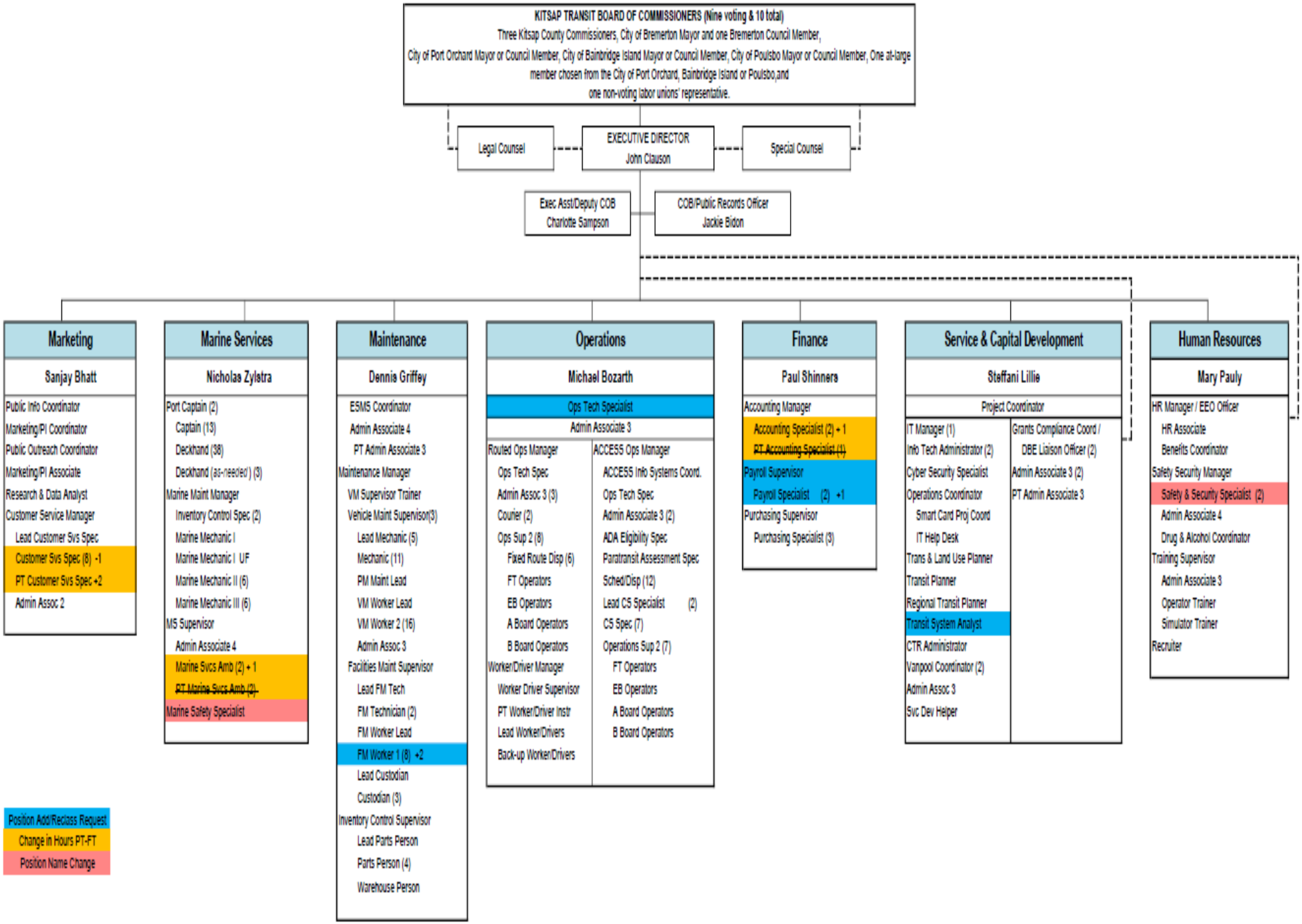


Exhibit D

Non-Represented Employee Group Salary Schedule – Effective January 1, 2027

		1.1.27 Salary Schedule							Longevity Premium (wage may vary based on employee's current step)		
Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	15 years	20 years	25 years
	1	44,984.64	47,158.21	49,551.89	52,083.14	54,806.98	57,530.82	60,474.77	61,684.26	62,893.76	65,312.75
	Monthly	3,748.72	3,929.85	4,129.32	4,340.26	4,567.25	4,794.23	5,039.56	5,140.36	5,241.15	5,442.73
	Hourly	21.63	22.67	23.82	25.04	26.35	27.66	29.07	29.66	30.24	31.40
	2	46,112.70	48,396.32	50,817.51	53,403.79	56,155.14	58,934.01	61,932.99	63,171.65	64,410.31	66,887.62
	Monthly	3,842.72	4,033.03	4,234.79	4,450.32	4,679.60	4,911.17	5,161.08	5,264.30	5,367.53	5,573.97
	Hourly	22.17	23.27	24.43	25.67	27.00	28.33	29.78	30.37	30.97	32.16
	3	47,158.21	49,551.89	52,083.14	54,806.98	57,530.82	60,474.77	63,446.23	64,715.16	65,984.08	68,521.93
	Monthly	3,929.85	4,129.32	4,340.26	4,567.25	4,794.23	5,039.56	5,287.19	5,392.93	5,498.67	5,710.16
	Hourly	22.67	23.82	25.04	26.35	27.66	29.07	30.50	31.11	31.72	32.94
	4	48,396.32	50,817.51	53,403.79	56,155.14	58,934.01	61,932.99	65,069.53	66,370.92	67,672.31	70,275.09
	Monthly	4,033.03	4,234.79	4,450.32	4,679.60	4,911.17	5,161.08	5,422.46	5,530.91	5,639.36	5,856.26
	Hourly	23.27	24.43	25.67	27.00	28.33	29.78	31.28	31.91	32.53	33.79
	5	49,551.89	52,083.14	54,806.98	57,530.82	60,474.77	63,446.23	66,720.34	68,054.75	69,389.16	72,057.97
	Monthly	4,129.32	4,340.26	4,567.25	4,794.23	5,039.56	5,287.19	5,560.03	5,671.23	5,782.43	6,004.83
	Hourly	23.82	25.04	26.35	27.66	29.07	30.50	32.08	32.72	33.36	34.64
Courier	6	50,817.51	53,403.79	56,155.14	58,934.01	61,932.99	65,069.53	68,343.64	69,710.51	71,077.39	73,811.13
Farebox Puller	Monthly	4,234.79	4,450.32	4,679.60	4,911.17	5,161.08	5,422.46	5,695.30	5,809.21	5,923.12	6,150.93
Svc Dev Helper/Parking Lot Attendan	Hourly	24.43	25.67	27.00	28.33	29.78	31.28	32.86	33.51	34.17	35.49
	7	52,083.14	54,806.98	57,530.82	60,474.77	63,446.23	66,720.34	70,049.48	71,450.47	72,851.46	75,653.44
	Monthly	4,340.26	4,567.25	4,794.23	5,039.56	5,287.19	5,560.03	5,837.46	5,954.21	6,070.96	6,304.45
	Hourly	25.04	26.35	27.66	29.07	30.50	32.08	33.68	34.35	35.02	36.37
	8	53,403.79	56,155.14	58,934.01	61,932.99	65,069.53	68,343.64	71,837.86	73,274.62	74,711.38	77,584.89
	Monthly	4,450.32	4,679.60	4,911.17	5,161.08	5,422.46	5,695.30	5,986.49	6,106.22	6,225.95	6,465.41
	Hourly	25.67	27.00	28.33	29.78	31.28	32.86	34.54	35.23	35.92	37.30
	9	54,806.98	57,530.82	60,474.77	63,446.23	66,720.34	70,049.48	73,681.27	75,154.89	76,628.52	79,575.77
	Monthly	4,567.25	4,794.23	5,039.56	5,287.19	5,560.03	5,837.46	6,140.11	6,262.91	6,385.71	6,631.31
	Hourly	26.35	27.66	29.07	30.50	32.08	33.68	35.42	36.13	36.84	38.26
	10	56,155.14	58,934.01	61,932.99	65,069.53	68,343.64	71,837.86	75,497.16	77,007.11	78,517.05	81,536.94
	Monthly	4,679.60	4,911.17	5,161.08	5,422.46	5,695.30	5,986.49	6,291.43	6,417.26	6,543.09	6,794.74
	Hourly	27.00	28.33	29.78	31.28	32.86	34.54	36.30	37.02	37.75	39.20
Administrative Associate 2	11	57,530.82	60,474.77	63,446.23	66,720.34	70,049.48	73,681.27	77,395.60	78,943.51	80,491.42	83,587.25
Customer Service Specialist	Monthly	4,794.23	5,039.56	5,287.19	5,560.03	5,837.46	6,140.11	6,449.63	6,578.63	6,707.62	6,965.60
	Hourly	27.66	29.07	30.50	32.08	33.68	35.42	37.21	37.95	38.70	40.19
	12	58,934.01	61,932.99	65,069.53	68,343.64	71,837.86	75,497.16	79,321.55	80,907.98	82,494.41	85,667.27
	Monthly	4,911.17	5,161.08	5,422.46	5,695.30	5,986.49	6,291.43	6,610.13	6,742.33	6,874.53	7,138.94
	Hourly	28.33	29.78	31.28	32.86	34.54	36.30	38.14	38.90	39.66	41.19
	13	60,474.77	63,446.23	66,720.34	70,049.48	73,681.27	77,395.60	81,219.98	82,844.38	84,468.78	87,717.58
	Monthly	5,039.56	5,287.19	5,560.03	5,837.46	6,140.11	6,449.63	6,768.33	6,903.70	7,039.06	7,309.80
	Hourly	29.07	30.50	32.08	33.68	35.42	37.21	39.05	39.83	40.61	42.17

Exhibit D

Non-Represented Employee Group Salary Schedule – Effective January 1, 2027 (Cont.)

		1.1.27 Salary Schedule							Longevity Premium (wage may vary based on employee's current step)		
Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	15 years	20 years	25 years
Administrative Associate 3	14	61,932.99	65,069.53	68,343.64	71,837.86	75,497.16	79,321.55	83,311.01	84,977.23	86,643.45	89,975.89
Marine Services Ambassador	Monthly	5,161.08	5,422.46	5,695.30	5,986.49	6,291.43	6,610.13	6,942.58	7,081.44	7,220.29	7,497.99
Worker Driver Instructor	Hourly	29.78	31.28	32.86	34.54	36.30	38.14	40.05	40.85	41.66	43.26
Lead Customer Service Specialist	15	63,446.23	66,720.34	70,049.48	73,681.27	77,395.60	81,219.98	85,374.52	87,082.02	88,789.51	92,204.49
	Monthly	5,287.19	5,560.03	5,837.46	6,140.11	6,449.63	6,768.33	7,114.54	7,256.83	7,399.13	7,683.71
	Hourly	30.50	32.08	33.68	35.42	37.21	39.05	41.05	41.87	42.69	44.33
	16	65,069.53	68,343.64	71,837.86	75,497.16	79,321.55	83,311.01	87,520.58	89,270.99	91,021.40	94,522.23
	Monthly	5,422.46	5,695.30	5,986.49	6,291.43	6,610.13	6,942.58	7,293.38	7,439.25	7,585.12	7,876.85
	Hourly	31.28	32.86	34.54	36.30	38.14	40.05	42.08	42.92	43.76	45.44
Administrative Associate 4	17	66,720.34	70,049.48	73,681.27	77,395.60	81,219.98	85,374.52	89,694.15	91,488.03	93,281.92	96,869.68
ADA Eligibility Specialist	Monthly	5,560.03	5,837.46	6,140.11	6,449.63	6,768.33	7,114.54	7,474.51	7,624.00	7,773.49	8,072.47
Physical Assessment Specialist	Hourly	32.08	33.68	35.42	37.21	39.05	41.05	43.12	43.98	44.85	46.57
	18	68,343.64	71,837.86	75,497.16	79,321.55	83,311.01	87,520.58	91,950.26	93,789.27	95,628.27	99,306.28
	Monthly	5,695.30	5,986.49	6,291.43	6,610.13	6,942.58	7,293.38	7,662.52	7,815.77	7,969.02	8,275.52
	Hourly	32.86	34.54	36.30	38.14	40.05	42.08	44.21	45.09	45.98	47.74
	19	70,049.48	73,681.27	77,395.60	81,219.98	85,374.52	89,694.15	94,233.89	96,118.56	98,003.24	101,772.60
	Monthly	5,837.46	6,140.11	6,449.63	6,768.33	7,114.54	7,474.51	7,852.82	8,009.88	8,166.94	8,481.05
	Hourly	33.68	35.42	37.21	39.05	41.05	43.12	45.30	46.21	47.12	48.93
IT Help Desk Technician	20	71,837.86	75,497.16	79,321.55	83,311.01	87,520.58	91,950.26	96,572.54	98,503.99	100,435.44	104,298.34
Ops Technical Specialist	Monthly	5,986.49	6,291.43	6,610.13	6,942.58	7,293.38	7,662.52	8,047.71	8,208.67	8,369.62	8,691.53
	Hourly	34.54	36.30	38.14	40.05	42.08	44.21	46.43	47.36	48.29	50.14
Payroll Specialist	21	73,681.27	77,395.60	81,219.98	85,374.52	89,694.15	94,233.89	99,021.24	101,001.67	102,982.09	106,942.94
Purchasing Specialist	Monthly	6,140.11	6,449.63	6,768.33	7,114.54	7,474.51	7,852.82	8,251.77	8,416.81	8,581.84	8,911.91
Marine Inventory Control Specialist	Hourly	35.42	37.21	39.05	41.05	43.12	45.30	47.61	48.56	49.51	51.41
Accounting Specialist											
Scheduler/Dispatcher	22	75,497.16	79,321.55	83,311.01	87,520.58	91,950.26	96,572.54	101,497.46	103,527.41	105,557.36	109,617.26
Marketing & Public Info Associate	Monthly	6,291.43	6,610.13	6,942.58	7,293.38	7,662.52	8,047.71	8,458.12	8,627.28	8,796.45	9,134.77
	Hourly	36.30	38.14	40.05	42.08	44.21	46.43	48.80	49.77	50.75	52.70
	23	77,395.60	81,219.98	85,374.52	89,694.15	94,233.89	99,021.24	104,028.71	106,109.28	108,189.86	112,351.00
	Monthly	6,449.63	6,768.33	7,114.54	7,474.51	7,852.82	8,251.77	8,669.06	8,842.44	9,015.82	9,362.58
	Hourly	37.21	39.05	41.05	43.12	45.30	47.61	50.01	51.01	52.01	54.01
	24	79,321.55	83,311.01	87,520.58	91,950.26	96,572.54	101,497.46	106,614.98	108,747.28	110,879.58	115,144.18
	Monthly	6,610.13	6,942.58	7,293.38	7,662.52	8,047.71	8,458.12	8,884.58	9,062.27	9,239.96	9,595.35
	Hourly	38.14	40.05	42.08	44.21	46.43	48.80	51.26	52.28	53.31	55.36
Human Resources Associate	25	81,219.98	85,374.52	89,694.15	94,233.89	99,021.24	104,028.71	109,283.79	111,469.47	113,655.15	118,026.50
	Monthly	6,768.33	7,114.54	7,474.51	7,852.82	8,251.77	8,669.06	9,106.98	9,289.12	9,471.26	9,835.54
	Hourly	39.05	41.05	43.12	45.30	47.61	50.01	52.54	53.59	54.64	56.74
Marine Mechanic III	26	83,311.01	87,520.58	91,950.26	96,572.54	101,497.46	106,614.98	112,035.15	114,275.85	116,516.55	120,997.96
	Monthly	6,942.58	7,293.38	7,662.52	8,047.71	8,458.12	8,884.58	9,336.26	9,522.99	9,709.71	10,083.16
	Hourly	40.05	42.08	44.21	46.43	48.80	51.26	53.86	54.94	56.02	58.17

Exhibit D

Non-Represented Employee Group Salary Schedule – Effective January 1, 2027 (Cont.)

Occupational Job Classes	Salary Range	1.1.27 Salary Schedule Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Longevity Premium (wage may vary based on employee's current step) 15 years	20 years	25 years
Operations Coordinator	27	85,374.52	89,694.15	94,233.89	99,021.24	104,028.71	109,283.79	114,814.02	117,110.30	119,406.58	123,999.14
Executive Asst/Deputy COB	Monthly	7,114.54	7,474.51	7,852.82	8,251.77	8,669.06	9,106.98	9,567.83	9,759.19	9,950.55	10,333.26
	Hourly	41.05	43.12	45.30	47.61	50.01	52.54	55.20	56.30	57.41	59.61
	28	87,520.58	91,950.26	96,572.54	101,497.46	106,614.98	112,035.15	117,702.94	120,057.00	122,411.06	127,119.17
	Monthly	7,293.38	7,662.52	8,047.71	8,458.12	8,884.58	9,336.26	9,808.58	10,004.75	10,200.92	10,593.26
	Hourly	42.08	44.21	46.43	48.80	51.26	53.86	56.59	57.72	58.85	61.11
CTR Administrator	29	89,694.15	94,233.89	99,021.24	104,028.71	109,283.79	114,814.02	120,646.89	123,059.83	125,472.76	130,298.64
Deckhand	Monthly	7,474.51	7,852.82	8,251.77	8,669.06	9,106.98	9,567.83	10,053.91	10,254.99	10,456.06	10,858.22
Marine Services Supervisor	Hourly	43.12	45.30	47.61	50.01	52.54	55.20	58.00	59.16	60.32	62.64
Smart Card Project Coordinator											
Vanpool Coordinator											
Project Coordinator											
ACCESS Service Coordinator											
Benefits Coordinator											
Safety and Security Specialist	30	91,950.26	96,572.54	101,497.46	106,614.98	112,035.15	117,702.94	123,645.86	126,118.78	128,591.70	133,537.53
Operator Trainer	Monthly	7,662.52	8,047.71	8,458.12	8,884.58	9,336.26	9,808.58	10,303.82	10,509.90	10,715.97	11,128.13
Simulator Trainer	Hourly	44.21	46.43	48.80	51.26	53.86	56.59	59.45	60.63	61.82	64.20
Marketing & Public Info Coordinator	31	94,233.89	99,021.24	104,028.71	109,283.79	114,814.02	120,646.89	126,727.38	129,261.93	131,796.48	136,865.57
Public Information Coordinator	Monthly	7,852.82	8,251.77	8,669.06	9,106.98	9,567.83	10,053.91	10,560.62	10,771.83	10,983.04	11,405.46
Marine Safety Specialist	Hourly	45.30	47.61	50.01	52.54	55.20	58.00	60.93	62.15	63.36	65.80
Public Outreach Coordinator											
Sr. Deckhand											
Drug & Alcohol Coordinator											
ESMS Coordinator	32	96,572.54	101,497.46	106,614.98	112,035.15	117,702.94	123,645.86	129,946.47	132,545.39	135,144.32	140,342.18
Recruiter	Monthly	8,047.71	8,458.12	8,884.58	9,336.26	9,808.58	10,303.82	10,828.87	11,045.45	11,262.03	11,695.18
	Hourly	46.43	48.80	51.26	53.86	56.59	59.45	62.47	63.72	64.97	67.47
	33	99,021.24	104,028.71	109,283.79	114,814.02	120,646.89	126,727.38	133,165.55	135,828.86	138,492.17	143,818.79
	Monthly	8,251.77	8,669.06	9,106.98	9,567.83	10,053.91	10,560.62	11,097.13	11,319.07	11,541.01	11,984.90
	Hourly	47.61	50.01	52.54	55.20	58.00	60.93	64.02	65.30	66.58	69.14
Inventory Control Supervisor	34	101,497.46	106,614.98	112,035.15	117,702.94	123,645.86	129,946.47	136,467.17	139,196.52	141,925.86	147,384.55
Operations Supervisor 2	Monthly	8,458.12	8,884.58	9,336.26	9,808.58	10,303.82	10,828.87	11,372.26	11,599.71	11,827.16	12,282.05
Worker Driver Supervisor	Hourly	48.80	51.26	53.86	56.59	59.45	62.47	65.61	66.92	68.23	70.86
Training Supervisor	35	104,028.71	109,283.79	114,814.02	120,646.89	126,727.38	133,165.55	139,878.85	142,676.43	145,474.01	151,069.16
Research & Data Analyst	Monthly	8,669.06	9,106.98	9,567.83	10,053.91	10,560.62	11,097.13	11,656.57	11,889.70	12,122.83	12,589.10
~~Payroll Supervisor move to 38~~	Hourly	50.01	52.54	55.20	58.00	60.93	64.02	67.25	68.59	69.94	72.63
Transit Planner											
Regional Transit Planner											
Transit System Analyst											
Facilities Maintenance Supervisor	36	106,614.98	112,035.15	117,702.94	123,645.86	129,946.47	136,467.17	143,400.59	146,268.60	149,136.61	154,872.63
Vehicle Maintenance Supervisor	Monthly	8,884.58	9,336.26	9,808.58	10,303.82	10,828.87	11,372.26	11,950.05	12,189.05	12,428.05	12,906.05
COB/Public Records Officer	Hourly	51.26	53.86	56.59	59.45	62.47	65.61	68.94	70.32	71.70	74.46
Info Technology Administrator	37	109,283.79	114,814.02	120,646.89	126,727.38	133,165.55	139,878.85	146,977.35	149,916.90	152,856.44	158,735.54
Transportation & Land Use Planner	Monthly	9,106.98	9,567.83	10,053.91	10,560.62	11,097.13	11,656.57	12,248.11	12,493.07	12,738.04	13,227.96
Cyber Security Specialist	Hourly	52.54	55.20	58.00	60.93	64.02	67.25	70.66	72.08	73.49	76.32
Grants & Compliance Coordinator											
Vehicle Maintenance Supervisor Trai	38	112,035.15	117,702.94	123,645.86	129,946.47	136,467.17	143,400.59	150,691.68	153,705.51	156,719.34	162,747.01
Purchasing Supervisor	Monthly	9,336.26	9,808.58	10,303.82	10,828.87	11,372.26	11,950.05	12,557.64	12,808.79	13,059.95	13,562.25
Payroll Supervisor	Hourly	53.86	56.59	59.45	62.47	65.61	68.94	72.45	73.90	75.35	78.24
Customer Service Manager	39	114,814.02	120,646.89	126,727.38	133,165.55	139,878.85	146,977.35	154,406.01	157,494.13	160,582.25	166,758.49
Marine Mechanic II	Monthly	9,567.83	10,053.91	10,560.62	11,097.13	11,656.57	12,248.11	12,867.17	13,124.51	13,381.85	13,896.54
	Hourly	55.20	58.00	60.93	64.02	67.25	70.66	74.23	75.72	77.20	80.17

Exhibit D

Non-Represented Employee Group Salary Schedule – Effective January 1, 2027 (Cont.)

		1.1.27 Salary Schedule							Longevity Premium (wage may vary based on employee's current step)		
Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	15 years	20 years	25 years
	40	117,702.94	123,645.86	129,946.47	136,467.17	143,400.59	150,691.68	158,285.41	161,451.12	164,616.83	170,948.25
	Monthly	9,808.58	10,303.82	10,828.87	11,372.26	11,950.05	12,557.64	13,190.45	13,454.26	13,718.07	14,245.69
	Hourly	56.59	59.45	62.47	65.61	68.94	72.45	76.10	77.62	79.14	82.19
Marine Mechanic I	41	120,646.89	126,727.38	133,165.55	139,878.85	146,977.35	154,406.01	162,274.88	165,520.38	168,765.87	175,256.87
Safety & Security Manager	Monthly	10,053.91	10,560.62	11,097.13	11,656.57	12,248.11	12,867.17	13,522.91	13,793.36	14,063.82	14,604.74
Human Resources Manager	Hourly	58.00	60.93	64.02	67.25	70.66	74.23	78.02	79.58	81.14	84.26
Captain	42	123,645.86	129,946.47	136,467.17	143,373.07	150,719.19	158,257.90	166,264.34	169,589.63	172,914.92	179,565.49
Worker Driver Manager	Monthly	10,303.82	10,828.87	11,372.26	11,947.76	12,559.93	13,188.16	13,855.36	14,132.47	14,409.58	14,963.79
Accounting Manager	Hourly	59.45	62.47	65.61	68.93	72.46	76.09	79.93	81.53	83.13	86.33
	43	126,727.38	133,165.55	139,878.85	146,949.83	154,406.01	162,274.88	170,446.40	173,855.33	177,264.26	184,082.11
	Monthly	10,560.62	11,097.13	11,656.57	12,245.82	12,867.17	13,522.91	14,203.87	14,487.94	14,772.02	15,340.18
	Hourly	60.93	64.02	67.25	70.65	74.23	78.02	81.95	83.58	85.22	88.50
Maintenance Manager	44	129,946.47	136,467.17	143,400.59	150,691.68	158,285.41	166,264.34	174,711.00	178,205.22	181,699.44	188,687.88
	Monthly	10,828.87	11,372.26	11,950.05	12,557.64	13,190.45	13,855.36	14,559.25	14,850.44	15,141.62	15,723.99
	Hourly	62.47	65.61	68.94	72.45	76.10	79.93	84.00	85.68	87.36	90.72
	45	133,165.55	139,878.85	146,977.35	154,406.01	162,274.88	170,418.89	179,058.14	182,639.30	186,220.47	193,382.79
	Monthly	11,097.13	11,656.57	12,248.11	12,867.17	13,522.91	14,201.57	14,921.51	15,219.94	15,518.37	16,115.23
	Hourly	64.02	67.25	70.66	74.23	78.02	81.93	86.09	87.81	89.53	92.97
Routed Operations Manager	46	136,467.17	143,400.59	150,691.68	158,285.41	166,264.34	174,711.00	183,542.85	187,213.70	190,884.56	198,226.28
ACCESS Operations Manager	Monthly	11,372.26	11,950.05	12,557.64	13,190.45	13,855.36	14,559.25	15,295.24	15,601.14	15,907.05	16,518.86
Port Captain	Hourly	65.61	68.94	72.45	76.10	79.93	84.00	88.24	90.01	91.77	95.30
IT Manager											
Marine Maintenance Manager											
	47	139,878.85	146,977.35	154,406.01	162,274.88	170,418.89	179,058.14	188,110.10	191,872.30	195,634.50	203,158.90
	Monthly	11,656.57	12,248.11	12,867.17	13,522.91	14,201.57	14,921.51	15,675.84	15,989.36	16,302.87	16,929.91
	Hourly	67.25	70.66	74.23	78.02	81.93	86.09	90.44	92.25	94.06	97.67
	48	143,400.59	150,691.68	158,285.41	166,264.34	174,711.00	183,542.85	192,814.91	196,671.21	200,527.51	208,240.10
	Monthly	11,950.05	12,557.64	13,190.45	13,855.36	14,559.25	15,295.24	16,067.91	16,389.27	16,710.63	17,353.34
	Hourly	68.94	72.45	76.10	79.93	84.00	88.24	92.70	94.55	96.41	100.12
	49	146,977.35	154,406.01	162,274.88	170,418.89	179,058.14	188,110.10	197,629.78	201,582.38	205,534.97	213,440.16
	Monthly	12,248.11	12,867.17	13,522.91	14,201.57	14,921.51	15,675.84	16,469.15	16,798.53	17,127.91	17,786.68
	Hourly	70.66	74.23	78.02	81.93	86.09	90.44	95.01	96.91	98.81	102.62
Human Resources Director	50	150,691.68	158,285.41	166,264.34	174,711.00	183,542.85	192,814.91	202,554.71	206,605.80	210,656.89	218,759.08
Marketing & Public Info Director	Monthly	12,557.64	13,190.45	13,855.36	14,559.25	15,295.24	16,067.91	16,879.56	17,217.15	17,554.74	18,229.92
Serv & Cap Development Director	Hourly	72.45	76.10	79.93	84.00	88.24	92.70	97.38	99.33	101.28	105.17
	51	154,406.01	162,274.88	170,418.89	179,058.14	188,110.10	197,629.78	207,672.23	211,825.67	215,979.11	224,286.00
	Monthly	12,867.17	13,522.91	14,201.57	14,921.51	15,675.84	16,469.15	17,306.02	17,652.14	17,998.26	18,690.50
	Hourly	74.23	78.02	81.93	86.09	90.44	95.01	99.84	101.84	103.84	107.83
Finance Director	52	158,285.41	166,264.34	174,711.00	183,542.85	192,814.91	202,554.71	212,844.77	217,101.67	221,358.56	229,872.35
Marine Services Director	Monthly	13,190.45	13,855.36	14,559.25	15,295.24	16,067.91	16,879.56	17,737.06	18,091.81	18,446.55	19,156.03
Operations Director	Hourly	76.10	79.93	84.00	88.24	92.70	97.38	102.33	104.38	106.42	110.52
Vehicle & Facilities Maint Director											

Exhibit D

Non-Represented Employee Group Salary Schedule – Effective January 1, 2027 (Cont.)

		1.1.27 Salary Schedule							Longevity Premium (wage may vary based on employee's current step)		
Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	15 years	20 years	25 years
	53	162,274.88	170,446.40	179,058.14	188,110.10	197,602.27	207,644.71	218,182.40	222,546.05	226,909.69	235,636.99
	Monthly	13,522.91	14,203.87	14,921.51	15,675.84	16,466.86	17,303.73	18,181.87	18,545.50	18,909.14	19,636.42
	Hourly	78.02	81.95	86.09	90.44	95.00	99.83	104.90	106.99	109.09	113.29
	54	166,264.34	174,711.00	183,542.85	192,814.91	202,554.71	212,844.77	223,630.08	228,102.68	232,575.28	241,520.49
	Monthly	13,855.36	14,559.25	15,295.24	16,067.91	16,879.56	17,737.06	18,635.84	19,008.56	19,381.27	20,126.71
	Hourly	79.93	84.00	88.24	92.70	97.38	102.33	107.51	109.66	111.82	116.12
	55	170,418.89	179,058.14	188,110.10	197,629.78	207,672.23	218,154.89	229,215.33	233,799.64	238,383.94	247,552.56
	Monthly	14,201.57	14,921.51	15,675.84	16,469.15	17,306.02	18,179.57	19,101.28	19,483.30	19,865.33	20,629.38
	Hourly	81.93	86.09	90.44	95.01	99.84	104.88	110.20	112.40	114.61	119.02
	56	174,711.00	183,542.85	192,814.91	202,554.71	212,844.77	223,630.08	234,938.15	239,636.91	244,335.67	253,733.20
	Monthly	14,559.25	15,295.24	16,067.91	16,879.56	17,737.06	18,635.84	19,578.18	19,969.74	20,361.31	21,144.43
	Hourly	84.00	88.24	92.70	97.38	102.33	107.51	112.95	115.21	117.47	121.99
	57	179,058.14	188,110.10	197,629.78	207,672.23	218,154.89	229,215.33	240,826.04	245,642.57	250,459.09	260,092.13
	Monthly	14,921.51	15,675.84	16,469.15	17,306.02	18,179.57	19,101.28	20,068.84	20,470.21	20,871.59	21,674.34
	Hourly	86.09	90.44	95.01	99.84	104.88	110.20	115.78	118.10	120.41	125.04
	58	183,542.85	192,814.91	202,554.71	212,844.77	223,630.08	234,938.15	246,686.43	251,620.16	256,553.89	266,421.34
	Monthly	15,295.24	16,067.91	16,879.56	17,737.06	18,635.84	19,578.18	20,557.20	20,968.35	21,379.49	22,201.78
	Hourly	88.24	92.70	97.38	102.33	107.51	112.95	118.60	120.97	123.34	128.09
	59	188,110.10	197,629.78	207,672.23	218,154.89	229,215.33	240,826.04	252,876.98	257,934.52	262,992.06	273,107.13
	Monthly	15,675.84	16,469.15	17,306.02	18,179.57	19,101.28	20,068.84	21,073.08	21,494.54	21,916.00	22,758.93
	Hourly	90.44	95.01	99.84	104.88	110.20	115.78	121.58	124.01	126.44	131.30
	60	192,814.91	202,554.71	212,844.77	223,630.08	234,938.15	246,686.43	258,984.98	264,164.68	269,344.38	279,703.78
	Monthly	16,067.91	16,879.56	17,737.06	18,635.84	19,578.18	20,557.20	21,582.08	22,013.72	22,445.37	23,308.65
	Hourly	92.70	97.38	102.33	107.51	112.95	118.60	124.51	127.00	129.49	134.47
	61	197,635.28	207,618.57	218,165.89	229,220.83	240,811.60	252,853.59	265,459.61	270,768.80	276,077.99	286,696.38
	Monthly	16,469.61	17,301.55	18,180.49	19,101.74	20,067.63	21,071.13	22,121.63	22,564.07	23,006.50	23,891.36
	Hourly	95.02	99.82	104.89	110.20	115.77	121.56	127.62	130.18	132.73	137.83
Executive Director	62	202,576.17	212,809.04	223,620.04	234,951.35	246,831.89	259,174.93	272,096.10	277,538.02	282,979.94	293,863.79
	Monthly	16,881.35	17,734.09	18,635.00	19,579.28	20,569.32	21,597.91	22,674.67	23,128.17	23,581.66	24,488.65
	Hourly	97.39	102.31	107.51	112.96	118.67	124.60	130.82	133.43	136.05	141.28
	63	207,640.57	218,129.26	229,210.54	240,825.14	253,002.69	265,654.30	278,898.50	284,476.47	290,054.44	301,210.38
	Monthly	17,303.38	18,177.44	19,100.88	20,068.76	21,083.56	22,137.86	23,241.54	23,706.37	24,171.20	25,100.87
	Hourly	99.83	104.87	110.20	115.78	121.64	127.72	134.09	136.77	139.45	144.81
	64	212,831.59	223,582.50	234,940.80	246,845.77	259,327.75	272,295.66	285,870.96	291,588.38	297,305.80	308,740.64
	Monthly	17,735.97	18,631.87	19,578.40	20,570.48	21,610.65	22,691.31	23,822.58	24,299.03	24,775.48	25,728.39
	Hourly	102.32	107.49	112.95	118.68	124.68	130.91	137.44	140.19	142.94	148.43

Board of Commissioners Agenda Summary
Meeting Date: 11/03/2026

AGENDA ITEM: Resolution No. 26-57, Approve KT 23-820 C/O 6 for the NBMF

SUBMITTED BY: Steffani Lillie

TITLE: Director

DEPARTMENT: Service & Capital Development

EXHIBITS/ATTACHMENTS: Resolution No. 26-57

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: $ 26,530,624.00

EXPENDITURE REQUIRED: $ 599,405.00

FUNDING SOURCE: Capital

REVIEWED BY: Executive Director

REVIEWED DATE: 10/27/2026

SUMMARY STATEMENT:

Staff is seeking Board authorization to approve Change Order No. 6 to Contract KT 23-820 with TCF Architecture for Construction Phase Services for the North Base Maintenance Facility (NBMF) Construction project. Change Order 6 will retain TCF and its design team as the Designer of Record (DOR) during construction, providing construction administration, design support, site observations, submittal and RFI review, and project closeout services. The change order is $599,405, increasing the total contract amount to two million four hundred fifty-two thousand six hundred one dollars ($2,452,601).

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-57, the Board of Commissioners hereby authorizes Kitsap Transit staff to approve Change Order No. 6 with TCF Architecture for Construction Phase Services for the North Base Maintenance Facility Construction project in the amount of five hundred ninety-nine thousand four hundred five dollars ($599,405), increasing the total contract amount to two million four hundred fifty-two thousand six hundred one dollars ($2,452,601), and reauthorizes the Executive Director's contract authority in accordance with Kitsap Transit's Procurement Policy.

RESOLUTION NO. 26-57

A RESOLUTION OF THE KITSAP TRANSIT BOARD OF COMMISSIONERS APPROVING CHANGE ORDER NO. 6 TO CONTRACT KT 23-820 WITH TCF ARCHITECTURE FOR CONSTRUCTION PHASE SERVICES FOR THE NORTH BASE MAINTENANCE FACILITY PROJECT (NBMF)

WHEREAS, on May 2, 2023, the Board of Commissioners adopted Resolution No. 23-30 awarding the North Base Heavy Duty Maintenance Facility Design contract to TCF Architecture following a qualifications-based selection process; and

WHEREAS, on September 3, 2024, the Board of Commissioners adopted Resolution No. 24-58 authorizing TCF Architecture to proceed with the next phase of design services for the project; and

WHEREAS, the North Base Maintenance Facility project is advancing to construction, and continued services from TCF Architecture and its design team are necessary during construction to maintain continuity of the project design and provide construction phase support as the Designer of Record (DOR); and

WHEREAS, TCF Architecture submitted a proposal for Construction Phase Services, including construction administration, site observations, review and response to contractor submittals and Requests for Information (RFI), evaluation of changes to the work, project completion, closeout support, and preparation of record documents; and

WHEREAS, staff have completed a cost analysis and negotiations for Change Order No. 6 and determined TCF Architecture's proposal to be fair and reasonable in the amount of five hundred ninety-nine thousand four hundred five dollars ($599,405); and

WHEREAS, this project is included in the 2026 approved Capital Budget – Transit Fund.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners authorizes Kitsap Transit staff to approve Change Order No. 6 to Contract KT 23-820 with TCF Architecture for Construction Phase Services for the North Base Heavy Duty Maintenance Facility project in the amount of five hundred ninety-nine thousand four hundred five

dollars ($599,405), increasing the total contract amount to two million four hundred fifty-two thousand six hundred one dollars ($2,452,601), and reauthorizes the Executive Director's contract authority in accordance with Kitsap Transit's Procurement Policy.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting held on the 3rd day of November, 2026.

Katherine T. Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT

Board of Commissioners Agenda Summary
Meeting Date: 11/03/2026

AGENDA ITEM: Resolution No. 26-58, Award KT 26-055 to HNTB Corp for NBMF

SUBMITTED BY: Steffani Lillie

TITLE: Director

DEPARTMENT: Service & Capital Development

EXHIBITS/ATTACHMENTS: Resolution No. 26-58

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: $ 26,530,624.00

EXPENDITURE REQUIRED: $ 3,000,001.00

FUNDING SOURCE: Capital

REVIEWED BY: Executive Director

REVIEWED DATE: 10/27/2026

SUMMARY STATEMENT:

Kitsap Transit conducted a qualifications-based procurement for Construction Management Services for the North Base Maintenance Facility Construction project and received six (6) proposals. HNTB Corporation was determined to be the most qualified firm and has negotiated a fair and reasonable scope and fee to provide Construction Management Services, including project and construction administration, construction observation and inspection, environmental and federal compliance, testing and commissioning coordination, and project closeout services. This resolution authorizes award of Contract KT 26-055 to three million one dollar ($3,000,001), consistent with the approved 2026 Capital Budget - Transit Fund.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-58, the Board of Commissioners hereby authorizes Kitsap Transit staff to award Contract KT 26-055 to HNTB Corporation for Construction Management Services for the North Base Maintenance Facility Construction project in the amount of three million one dollar ($3,000,001).

RESOLUTION NO. 26-58

A RESOLUTION OF THE KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO AWARD A CONTRACT FOR CONSTRUCTION MANAGEMENT (CM) SERVICES TO HNTB CORPORATION FOR THE NORTH BASE MAINTENANCE FACILITY (NBMF) CONSTRUCTION PROJECT

WHEREAS, on August 6, 2026, staff publicly advertised a Request for Qualifications (RFQ) #KT 26-055 for Construction Management Services for the North Base Maintenance Facility Construction project in accordance with the "Brooks Act"; and

WHEREAS, on August 27, 2026, staff received qualifications and proposals from six (6) firms, which were evaluated based on the established criteria, with HNTB Corporation receiving the highest overall score; and

WHEREAS, HNTB Corporation submitted a proposal to provide Construction Management Services for the North Base Maintenance Facility Construction project, including project and construction administration, construction observation and inspection, environmental and federal compliance, testing and commissioning coordination, and project closeout services in the amount of three million one dollars ($3,000,001); 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 North Base Maintenance Facility project; and

WHEREAS, staff recommends awarding Contract KT 26-055 for the North Base Maintenance Facility Construction Management Services to HNTB Corporation.

NOW, THEREFORE, BE IT RESOLVED by the Board of Commissioners authorizes Kitsap Transit staff to award Contract KT 26-055 to HNTB Corporation for Construction Management Services for the North Base Maintenance Facility Construction project in the amount of three million one dollars ($3,000,001).

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

held on the 3rd day of November, 2026.

Katherine T. Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT

Board of Commissioners Agenda Summary
Meeting Date: 11/03/2026

AGENDA ITEM: Resolution No. 26-59, Award KT26-058 Enetai 2 Year USCG Dry Dock

SUBMITTED BY: Andrea Carey

TITLE: Acting Director

DEPARTMENT: Marine Service

EXHIBITS/ATTACHMENTS: Resolution No. 26-59

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: $ 1,933,150.00

EXPENDITURE REQUIRED: $ 1,933,150.00

FUNDING SOURCE: Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 10/27/2026

SUMMARY STATEMENT:

This resolution authorizes staff to award KT 26-058 for the Enetai Dry Dock Inspection, to Nichols Brothers Boat Builders (NBBB). This project is to haul and block the Enetai for the required two-year (2-year) inspection by the United States Coast Guard (USCG). The bid package includes additional drydock work package, listed in detail in Resolution No. 26-59.

Proposed expenditure is one million nine hundred thirty-three thousand one hundred fifty dollars ($1,933,150). This expenditure is included in the 2026 Operating Budget - Ferry Funds.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-59, The Board of Commissioners hereby approve KT 26-058 Enetai two-year (2-year) United States Coast Guard Dry Dock to Nicols Brothers Boat Builders in the amount of one million nine hundred thirty-three thousand one hundred fifty dollars ($1,933,150).

RESOLUTION NO. 26-59

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO AWARD CONTRACT KT 26-058 ENETAI UNITED STATES COAST GUARD (USCG) DRY DOCK INSPECTION TO NICHOLS BROTHERS BOAT BUILDERS (NBBB)

WHEREAS, on September 9, 2026, Procurement staff released an Invitation for Bids for KT 26-058, Enetai two-year (2-year) United States Coast Guard (USCG) Dry Dock inspection; and

WHEREAS, the bid included an additional drydock work package consisting of: underwater hull painting, tunnel painting, deck painting, main engine access hatch repairs, hull valve renewal, main engine exhaust cooling modification, port and starboard aft bulwark paint, seawater system modifications, wing station horn rocker switch installation, HVAC condensate drain modifications, spill containment aluminum repairs, installation of deck hatch and access ladder, life raft painter & hydrostatic release line restraint renewal, waterjet composite inlet duct replacement, and boarding door holdback latch and keeper relocation; and

WHEREAS, staff engaged in a competitive process to identify a qualified contractor to haul and block the M/V Enetai, as the United States Coast Guard (USCG) requires marine vessels to undergo inspection every two (2) years; and

WHEREAS, on October 14, 2026, Kitsap Transit received one (1) bid in response to this solicitation; and

WHEREAS, Nichoal Brothers Boat Builders (NBBB) was announced as the apparent lowest bidder with a bid amount of one million nine hundred thirty-three thousand one hundred fifty dollars ($1,933,150), pending responsiveness and responsibility checks; and

WHEREAS, Procurement staff conducted a price analysis comparing NBBB's offered price against Kitsap Transit's Independent Cost Estimate (ICE) that was established using published and past pricing and deemed the bid fair and reasonable.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorize staff to award KT 26-058 Enetai, two-year (2-year) USCG Dry Dock inspection and the additional drydock work package to Nichoal Brothers Boat Builders in the amount of one million nine hundred thirty-three thousand one hundred fifty dollars ($1,933,150).

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 3rd day of November, 2026.

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Katherine T. Walters, Chairperson

ATTEST:

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Jackie Bidon, Clerk of the Board

DRAFT

Board of Commissioners Agenda Summary
Meeting Date: 11/03/2026

AGENDA ITEM: Resolution No. 26-60, Award KT26-059 Preventative Maintenance Diving

SUBMITTED BY: Andrea Carey

TITLE: Acting Director

DEPARTMENT: Marine Service

EXHIBITS/ATTACHMENTS: Resolution No. 26-60, Exhibit A Recommendation to Award

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: $ 580,944.00

EXPENDITURE REQUIRED: $ 580,944.00

FUNDING SOURCE: Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 10/27/2026

SUMMARY STATEMENT:

This resolution authorizes staff to award KT 26-059, Preventative Maintenance Diving Services to Global Diving and Salvage Inc. (GDS). This project is to provide on-call preventative maintenance diving services to inspect and clean dock structures and vessels, identify potential issues early, prevent costly repairs, and ensure safe vessel operations.

Proposed expenditure is five hundred eighty thousand nine hundred forty-four dollars ($580,944). This expenditure is included in the 2026 Operating Budget - Ferry Funds.

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-60, The Board of Commissioners hereby approve staff to award KT 26-059 for Preventative Maintenance Diving Services to Global Diving and Salvage Inc. in the amount of five hundred eighty thousand nine hundred forty-four dollars ($580,944).

RESOLUTION NO. 26-60

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO AWARD CONTRACT KT 26-059 PREVENTATIVE MAINTENANCE DIVING TO GLOBAL DIVING SERVICES CONTRACT AND SALVAGE INC.

WHEREAS, on September 23, 2026, Procurement staff released an Invitation for Bids for KT 26-059, Preventative Maintenance Diving Services; and

WHEREAS, Kitsap Transit requires preventative maintenance diving services to inspect and clean dock structures, remove excessive marine growth and debris, and identify potential damage or deterioration; and

WHEREAS, these services help prevent costly repairs, maintain safe and reliable vessel operations, and preserve the structural integrity and extend the service life of Kitsap Transit's dock facilities; and

WHEREAS, staff engaged in a competitive process to identify a qualified contractor to provide on-call dock inspection and cleaning services; and

WHEREAS, on October 16, 2026, Kitsap Transit received five (5) bids in response to this solicitation; and

WHEREAS, Global Diving and Salvage Inc (GDS) was announced as the apparent lowest bidder with a bid amount of five hundred eighty thousand nine hundred forty-four dollars ($580,944), pending responsiveness and responsibility checks; and

WHEREAS, Procurement staff conducted a price analysis comparing GDS's offered price against Kitsap Transit's Independent Cost Estimate (ICE) that was established using published and past pricing and deemed the bid fair and reasonable.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby authorize staff to award KT 26-059 Preventative Maintenance Diving Services to Global Diving and Salvage Inc. in the amount of five hundred eighty thousand nine hundred forty- four dollars ($580,944).

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 3rd day of November, 2026.

Katherine T. Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT

MEMORANDUM

DATE: 10/22/2026
TO: Nicholas Zylstra, Andrea Carey, Lisa Duenas
FROM: Michael Ricketts
SUBJECT: Recommendation to Award – KT 26-059 Preventative Maintenance Diving

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On September 23rd, 2026, Procurement Staff released an Invitation for Bids; KT 26-059 Preventative Maintenance Diving. On October 16th, 2026 Kitsap Transit received five (5) bids in response to this solicitation. Global Diving and Salvage Inc., (GDS) was announced as the apparent lowest Bidder pending responsiveness and responsibility checks. Procurement Staff conducted a price analysis comparing GDS's offered price against our Independent Cost Estimate that was established using previous pricing and; the pricing is deemed fair and reasonable.

Procurement Staff has completed the responsiveness and responsibility checks and has deemed GDS responsive and responsible. It is my recommendation that Global Diving and Salvage Inc., be awarded the KT 26-059 Preventative Maintenance Diving services contract in the amount of $580,944.00.

If you have any questions, please contact me at 360-473-1127.

Sincerely,

Michael Ricketts
Purchasing Specialist

Board of Commissioners Agenda Summary
Meeting Date: 11/03/2026

AGENDA ITEM: Resolution No. 26-61, Acknowledge ED Approval KT 26-053 C/O 1-2

SUBMITTED BY: Andrea Carey

TITLE: Acting Director

DEPARTMENT: Marine Services

EXHIBITS/ATTACHMENTS: Resolution No. 26-61

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: $ 130,924.00

EXPENDITURE REQUIRED: $ 123,880.00

FUNDING SOURCE: Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 10/27/2026

SUMMARY STATEMENT:

The M/V Carlisle is currently in dry dock per contract KT 26-053 Carlisle 2-Year United States Coast Guard Inspection. Upon inspection, it was determined the hull, benches, wheelhouse steps, and wheelhouse structure are in need of repair. Cost of these repairs is one hundred twenty-three thousand eight hundred eighty dollars ($123,880).

In accordance with Kitsap Transit's Procurement Policy, the Executive Director approved KT 26-053 Change Order 1-2 in the amount of one hundred twenty-three thousand eight hundred eighty dollars ($123,880)

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-61, The Board of Commissioners hereby acknowledge the Executive Director's Delegated Authority, with concurrence of the Board Chair, to approve contract KT 26-053 Change Order 1-2 in the amount of one hundred twenty-three thousand eight hundred eighty dollars ($123,880) and resets the Executive Director's ten (10) percent contract authority in accordance with Kitsap Transit's Procurement Policy.

RESOLUTION NO. 26-61

A RESOLUTION OF THE KITSAP TRANSIT BOARD OF COMMISSIONERS ACKNOWLEDGING THE EXECUTIVE DIRECTOR'S DELEGATED AUTHORITY TO APPROVE CONTRACT KT 26-053 CARLISLE 2-YEAR DRY DOCK CHANGE ORDERS 1-2.

WHEREAS, the M/V Carlisle is currently in dry dock per Contract KT 26-053, 2-Year United States Coast Guard Dry Dock Inspection; and

WHEREAS, upon inspection, Kitsap Transit and Haven Boatworks determined that a hull fastener inspection is required, as well as repairs to the hull, benches, wheelhouse steps, wheelhouse structure, and upper deck leak; and

WHEREAS, the cost for these repairs is one hundred twenty-three thousand eight hundred eighty dollars ($123,880); and

WHEREAS, in accordance with Kitsap Transit's Board-approved Procurement Policy, the Executive Director has exercised his Delegated Authority, with consultation and concurrence of Kitsap Transit's Board Chair, to approve change orders for time-sensitive vessel repairs that would otherwise affect Marine Services operations or result in the duplication of repair costs if delayed for Board of Commissioners authorization; and

WHEREAS, in the absence of the Delegated Authority, Kitsap Transit could incur additional expenses and service disruptions to Marine Services operations; and

WHEREAS, the Board acknowledges the urgency of KT 26-053 Change Orders 1-2 in the amount of one hundred twenty-three thousand eight hundred eighty dollars ($123,880), authorized by the Executive Director, with concurrence of the Board Chair.

NOW THEREFORE, BE IT RESOLVED the Board of Commissioners hereby acknowledges the Executive Director's use of Delegated Authority, with the concurrence of the Board Chair, to approve KT 26-053 Change Order 1-2, in the amount of one hundred twenty-three thousand eight hundred eighty dollars ($123,880); and reauthorizes

DRAFT

the Executive Director's contract authority in accordance with Kitsap Transit's Procurement Policy.

ADOPTED by the Kitsap Transit Board of Commissioners at a regular meeting held on the 3rd day of November, 2026.

Katherine T. Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT

To: Kitsap Transit
From: Doty & Associates, Inc. (prepared by J. Dylan Doty)
Date: October 27, 2026
Re: November 3, 2026, Board Meeting – Legislative Report

Interim Update

With Election Day upon us, most political attention has shifted to legislative races and their potential effect on the 2027 session. Democrats are expected to gain several seats in the Washington House, further expanding their majority and influencing the direction and priorities of the coming session. In the meantime, Kitsap Transit's primary legislative focus has been development of its draft 2027 legislative agenda following the Board's recent discussion.

Development of 2027 Legislative Agenda

The Board reviewed and discussed the draft 2027 legislative agenda. The draft priorities include preserving state investments in public transportation and Kitsap Transit projects, protecting the toll-credit proviso used for federal match requirements, pursuing appropriate zero-emission investments, and supporting the Washington State Transit Association's legislative agenda. Based on the discussion, a slightly amended draft is attached for review and further comment.

Washington State Transit Association (WSTA)

WSTA's draft 2027 legislative priorities have been developed and are attached for review. This draft will be presented at WSTA's November Board meeting for review, comment, and approval.

Upcoming Meetings & Events

November 5-6 - Transportation Improvement Board: TIB will hold a work session on November 5 and a Board meeting on November 6 in Lynden.

November 13-14 - Washington State Transit Association: WSTA will hold its fourth-quarter Board of Directors meeting in Vancouver. Further work on the association's 2027 legislative agenda is expected.

November 16 - Transportation Revenue Forecast: The Transportation Economic and Revenue Forecast Council will review the November transportation revenue forecast. The forecast will help clarify the budget environment facing the Governor and Legislature as 2027 budget proposals are developed.

November 18-19 - Washington State Transportation Commission: The Commission will hold a hybrid meeting in Tacoma.

November 19 - Joint Transportation Committee: The Committee will meet at the Tacoma Convention Center. The agenda includes a review of the Amtrak Cascades preliminary service development plan, transportation challenges and successes in Washington's counties, and an update on the Committee's work plan.

December 4 - Washington Highway Users Federation Interim Briefing: WHUF will hold its annual Interim Briefing at the Greater Tacoma Convention Center. The program will include transportation policy discussions and a legislative leadership panel previewing the 2027 session.

DRAFT: 2027 Legislative Priorities

- Preserve and protect state investments in public transportation generally, and Kitsap Transit 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 reliable Washington State Ferries service throughout Kitsap County
    - KT will support efforts to preserve the health, stability and reliability of Washington State Ferries service to and from Kitsap County, including efforts to avoid or mitigate service reductions affecting Kitsap communities. KT will also continue to explore funding opportunities for passenger-only ferry service, as necessary, to help backfill during significant WSF service interruptions.

- Secure biennial toll credit budget proviso
    - In recent years, KT has 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 include this critical proviso in the 2027-29 Transportation Budget.

- 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.

- Support WSTA Legislative Agenda
    - KT will monitor and, as appropriate, support the legislative priorities of the Washington State Transit Association. WSTA's draft priorities include preserving and increasing public transit investments, diversifying and stabilizing long-term funding, pursuing liability reform, incentivizing the transition to zero-emission fleets, and protecting transit agencies from policies that impede the safe, cost-effective and efficient delivery of transit services.

DRAFT

Presented and Approved by the WSTA Legislative Affairs Committee on October 22, 2026

Preserve, Maintain and Increase Investments

Lead and support efforts to preserve, maintain and when possible, increase funding for public transit and multimodal grant programs. Ensure full funding of the commitments made by the Legislature, including those made in Connecting Washington and Move Ahead Washington legislation.

Diversify and Stabilize Long-Term Funding

Support and lead on policies, legislation and coalitions that diversify revenue sources, stabilize public transit funding, and ensure long-term financial sustainability for transit agencies including efforts to codify transit grants and replace CCA funding as it declines. New state revenue sources for transportation investments should be proportional for public transit.

Reform Liability to Protect Public Transit

Support legislation, policies, and coalition efforts that promote a fair, predictable, and financially sustainable liability system, including reforms to joint and several liability and third-party litigation. Support efforts to reduce unnecessary litigation costs, improve risk management, and protect transit agencies' ability to deliver essential services.

Incentivize Transition to Zero-Emission Fleets

Support policies and legislation that provides significant incentives to transition fleets to zero-emission. Legislation and policy should not extend beyond the financial abilities of agencies as well as zero-emission technology capabilities.

Protect & Defend

Support legislation and policies that strengthen public transit and promote the safe, cost-effective, and efficient delivery of transit services, projects, and operations. Oppose legislation and policies that negatively impact transit agencies, their ability to serve communities, or their effective and efficient operation.

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KITSAP TRANSIT BOARD COMPOSITION REVIEW

MINUTES OF September 4, 2026

Members Present:
Moriwaki, Clarance, City of Bainbridge Island
Putaansuu, Robert, City of Port Orchard
Root, Oran, Kitsap County Commissioner
Stern, Ed, City of Poulsbo
Wheeler, Greg, City of Bremerton

Staff Present:
Clauson, John, Executive Director
Bidon, Jackie, Clerk of the Board
Weibel, Dave, Legal Counsel

1. Call to Order

0:05:17, Executive Director Clauson opened the Board Composition Review meeting by thanking the participants for their time and turning the meeting over to Kitsap Law Group Attorney David Weibel, Kitsap Transit's Legal Counsel.

2. INTRODUCTION & PROCEDURAL INSTRUCTION

0:06:07, Legal Counsel David Weibel reviewed documents previously provided to Board members, including his April 2026 memo summarizing the Board Composition Review (BCR) process. He explained that the BCR is required by the statute governing Kitsap Transit, which mandates that every four years a committee be convened to review the composition of the Kitsap Transit Board of Commissioners.

Mr. Weibel outlined the required steps for the BCR meeting, noting that the committee must elect a Chair. He also clarified that, under Kitsap Transit's Bylaws, the Clerk of the Board serves as the designated Clerk for the BCR meeting. He added that the meeting includes an opportunity for public comment, with speakers generally allotted three minutes unless adjusted due to time constraints.

Mr. Weibel described the options available to the BCR Committee:
• Maintain status quo of the current Board composition.
• Add two non-elected transit users to the Board.
• Reduce the number of Board members and add two non-elected transit users.

He also referenced statute HB 1418, passed in 2025, highlighting sections defining who qualifies as a transit user and the guidelines the Board must follow if transit users are added as members. He clarified that the role of the BCR Committee is to determine the composition of the Board of Commissioners.

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Mr. Weibel noted that draft resolutions reflecting each possible outcome had been prepared for consideration, and that the resolution corresponding to the Committee's decision would be signed by the elected Chair.

Mr. Weibel requested that the BCR Committee delegate authority to the delegated Chairperson to approve the meeting minutes.

0:10:09, Executive Director Clauson pointed out that if changes are made to the Board composition, Kitsap Transit's Bylaws would be impacted. The revised bylaws would then be brought to the Board of Commissioners for approval.

0:10:54, Mr. Weibel pointed out that the meeting is being recorded.

3. SELECTION OF CHAIRPERSON

0:11:03, **MOTION: Mayor Moriwaki moved, and Mayor Wheeler seconded the motion to designate Mayor Putaansuu as Chair of the committee.**

Motion passed unanimously.

4. DESIGNATION OF CLERK/RECORDING SECRETARY

0:12:06, Mayor Putaansuu requested a formal motion to nominate the Designated Clerk for the BCR.

0:12:16, **MOTION: Mayor Moriwaki moved, and Commissioner Root seconded the motion to designate Jackie Bidon as Clerk of the Committee.**

Motion passed unanimously.

5. PUBLIC COMMENT

0:12:49, Chairperson Putaansuu called for public comments.

Mark Stroh of Silverdale expressed his desire to add two transit users to the Kitsap Transit Board of Commissioners to champion public representation.

Evan Rutledge of Bremerton shared that adding two transit users to the Board will bring their experiences to the meetings and there is no downside.

Marti Bishop of Manchester is advocating for a structural change to the Board. Adding two transit users to the Board will improve Kitsap Transit and strengthen public transit with a singular focus on public mobility for low income, non-driving residents.

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Kimberly Huntress-Inskeep reflected on her experience as a non-driving citizen who relies on transit. She emphasized that the perspective of non-drivers, who depend on transit and its connecting services, offers valuable expertise that is currently missing from the Board's decision-making. She stated that important insights, along with resources, money, and public trust, are being overlooked. She noted that gaps in the system could be more effectively identified and addressed with the inclusion of two transit users on the Board.

Brian Watson stated that he serves on the Non-Motorized Community Advisory Committee, noting that he was not speaking on behalf of the committee. He shared that he advocates for citizens like his son, who rely on Kitsap Transit and Washington State Ferries for their transportation needs. Mr. Watson said that adding two transit users to the Board would provide broader perspective and valuable firsthand insight, which he believes would greatly enhance the Board's work.

Lane Daniel of Bremerton expressed support for adding two transit users to the Board. He stated that safe, reliable public transportation serves as a vital lifeline connecting people to essential services. He added that individuals who use transit daily can offer valuable lived expertise to help guide effective and compassionate transportation policy.

Carol Price of Poulsbo, a member of the Kitsap Accessible Community Advisory Committee and the Kitsap Environmental Coalition, urged the BCR to add two transit users to the Board. She stated that this type of community-anchored leadership is essential to turning climate justice initiatives into reality.

Anna Zivarts described her work with a statewide non-drivers alliance advocating for disabled non-drivers, and her previous role with Disability Rights Washington, where she contributed to the passage of HB 1418. She stated that she and her colleagues strongly support public transit, noting that it provides essential opportunities and connections for people who cannot drive to live and thrive in Washington. Ms. Zivarts expressed support for adding two transit users to the Board, stating that doing so would bring valuable expertise and help create a pipeline for community members to develop skills and leadership experience.

Brent Rutter of Port Orchard and Co-Chair of the Accessible Advisory Committee urged the BCR to add two transit users to the Board and thanked the BCR for their consideration.

Erica Rutledge, a Bremerton resident and school educator, shared that including students on school advisory committees has strengthened community trust and improved system development. She noted that input from those who rely most on transit offers valuable perspectives that benefit the entire community.

0:37:06, Chairperson Putaansuu closed the Public Comment portion of the meeting.

6. DISCUSSION: BOARD COMPOSITION REVIEW

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0:37:09, Chairperson Putaansuu opened discussion by stating the structure and discussion points of the meeting: consider the non-elected proposal; determine size and composition of the Board; pass a resolution reflecting the decision of the BCR Committee; and, if final resolution is reached, delegate authority to the Chairperson to sign the minutes.

0:38:03, Executive Director Clauson thanked members of the public for their comments and perspectives shared during the meeting. He reminded BCR members that Kitsap Transit has a Community Advisory Committee (CAC) that provides representation from a range of community groups and offers diverse perspectives. He noted that the CAC includes representatives from various demographics, including ferry and bus riders, the Kitsap Public Health District, Peninsula Community Health, the Peninsula Council for the Blind, Kitsap Mental Health, and others, with outreach to be made to Kitsap Community Resources. He emphasized that he wanted to ensure BCR members were aware that the CAC reflects a broad cross-section of the community.

0:40:17, Executive Director Clauson was asked when the CAC started at Kitsap Transit. Clauson responded that he was not sure of the date, but it has been in place almost the entire history of Kitsap Transit.

0:41:41, Members of the BCR thanked the public for comments, perspectives, and passion shared during the meeting.

0:42:23, The BCR members discussed the composition of the Community Advisory Committee, noting that it represents a broad cross-section of the community through its diverse agencies and demographic groups. Members acknowledged the challenge of achieving similar representation by adding two non-elected individuals to the Board. Questions were raised regarding whether two non-elected transit users could effectively represent the wide range of agencies and demographics currently reflected in the CAC.

It was noted that the Executive Director provides the Board with comprehensive summaries of CAC meetings and communicates public comments as they are received. The CAC was established to fulfill the type of community representation envisioned in HB 1418, with eleven members representing varied community groups and helping ensure accountability for Kitsap Transit. HB 1418 proposes adding two non-elected transit users to the Board to perform functions already carried out by the CAC.

BCR members noted that public comments did not indicate that the CAC is failing or lacking in any way, nor did they suggest that adding non-elected transit users to the Board is necessary. Members observed that some public comments emphasized the value of individual voices at a grassroots level; however, the CAC is intentionally structured to represent the broader community rather than individual perspectives.

The BCR Committee members reaffirmed that Kitsap Transit's CAC is a highly functional and

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robust body that effectively represents the broader Kitsap County community. The members concluded that adding two non-elected transit users to the Board would not enhance representation and would not better reflect the county as a whole.

1:11:14, Chairperson Putaansuu addressed the composition of the Kitsap Transit Board of Commissioners, noting that the Board currently consists of nine elected officials and one non-voting union representative.

The BCR members discussed the structure and perceived inequity of the at-large seat, which results in one jurisdiction holding two votes, as well as the City of Bremerton holding two seats and two votes. A recommendation was made to remove both the at-large seat and one of the City of Bremerton's seats. Members also noted that the at-large seat, as a revolving position, brings varied perspectives and ideas to the Board. It was further acknowledged that representation from the cities is comprehensive and provides coverage for rural areas under a broad umbrella. After discussion, BCR members agreed to maintain the current structure of nine voting members and one non-voting member.

Executive Director Clauson stated for the record that nothing prohibits an agency from having both a Community Advisory Committee and two non-elected members serving on the Board. He noted that, based on discussions with Washington State Transit Association (WSTA) and the State Transportation Commission, HB 1418 was understood to be designed for agencies that do not have an existing CAC, giving them an option for community representation.

Following further discussion, the Board Composition Review Committee agreed that the Board composition should remain status quo.

Legal Counsel David Weibel had previously drafted resolutions reflecting all possible outcomes of the BCR Committee's decision. The resolution to maintain the current Board structure was distributed to members, and Chairperson Putaansuu read it aloud.

MOTION: Mayor Stern moved, and Commissioner Root seconded the motion to approve Resolution 26-01 of the Kitsap Transit Board Composition Review Committee completing the periodic review of the governing body's composition pursuant to RCW 36.57A.055 and establishing the effective date of the approved Board composition.

1:30:14, Commissioner Root noted for the record that resolutions for all options had been printed and were available for approval.

Legal Counsel David Weibel confirmed that resolutions for all four options were printed and available for members to review.

Motion passed unanimously.

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1:30:49, Chairperson Putaansuu asked for a motion to delegate authority to the Chairperson to sign the minutes.

MOTION: Mayor Wheeler moved, and Mayor Stern seconded the motion to delegate authority to sign the minutes to the Chairperson.

Motion passed unanimously.

7. **ADJOURN:** Chairperson Mayor Putaansuu adjourned the meeting at 2:31 PM.

Signed by:
Rob Putaansuu
3B96492E3F5847D...
Rob Putaansuu, Chairperson

ATTEST: DocuSigned by:
Jackie Bidon
4FF72FA9B81F4B1...
Jackie Bidon, Clerk of the Board

RESOLUTION NO. 2026-01

A RESOLUTION OF THE KITSAP TRANSIT BOARD COMPOSITION REVIEW COMMITTEE COMPLETING THE PERIODIC REVIEW OF THE GOVERNING BODY'S COMPOSITION PURSUANT TO RCW 36.57A.055 AND ESTABLISHING THE EFFECTIVE DATE OF THE APPROVED BOARD COMPOSITION

WHEREAS, RCW 36.57A.055 requires the representatives of the component county and component cities of Kitsap Transit to review the composition of the Kitsap Transit Board of Commissioners at least once every four years; and

WHEREAS, proper notice of the Board Composition Review Committee meeting was provided as required by law; and

WHEREAS, a Board Composition Review Committee ("Committee") was formed of elected officials from Kitsap Transit's component jurisdictions; and

WHEREAS, a quorum of the representatives entitled to participate in the review was present and conducted the review on September 4, 2026; and

WHEREAS, the Committee reviewed the current composition of the Kitsap Transit Board of Commissioners, including representation of the component jurisdictions and the operational and governance needs of Kitsap Transit; and

WHEREAS, after discussion and consideration of the factors relevant to effective governance, the Committee determined that the current composition of the Board should be retained; and

WHEREAS, the Committee finds that implementation of the approved composition on January 1, 2027, will facilitate orderly appointments by the component jurisdictions and provide for a smooth transition to the approved governance structure.

NOW, THEREFORE, BE IT RESOLVED BY THE KITSAP TRANSIT BOARD COMPOSITION REVIEW COMMITTEE AS FOLLOWS:

Section 1. Completion of Statutory Review.

The Committee hereby finds and declares that the periodic review required by RCW 36.57A.055 has been timely completed.

Section 2. Approved Board Composition.

The Committee finds that the existing Board composition remains appropriate and shall continue without modification.

Section 3. Effective Date.

The composition approved in Section 2 shall become effective on January 1, 2027.

Section 4. Continuation of Existing Board.

Until the effective date specified in Section 3 and until successor appointments are made and qualified in accordance with applicable law and Kitsap Transit governing documents, the current Board members shall continue to serve and exercise all powers and authority of their respective offices.

Section 5. Direction to Staff.

The Executive Director and legal counsel are authorized and directed to:

1. Maintain this Resolution as the official record of the Committee's statutory review;
2. Provide copies of this Resolution to Kitsap County and each component city;
3. Take such administrative actions as are necessary to implement the approved Board composition on the effective date; and
4. Update governance records and bylaws as necessary to reflect the approved composition.

Section 6. Severability.

If any provision of this Resolution is determined to be invalid, the remaining provisions shall remain in full force and effect.

Section 7. Effective Upon Adoption.

This Resolution shall take effect immediately upon adoption.

ADOPTED by the Board of Composition Review Committee at their meeting held on this 4th day of September, 2026.

Chairperson Robert Putaansuu

ATTEST:

Jackie Bidon, Clerk of the Board

Resolution 2026-01

Kitsap Transit
Income Statement - Transit Fund
September 2026

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Routed Fare	$179,036	$148,900	$1,487,523	$1,302,700	$184,823	14.19%
Worker Driver Fares	$54,117	$64,400	$455,582	$559,700	($104,118)	(18.60%)
Van Pool Fares	$27,828	$25,642	$257,166	$230,775	$26,391	11.44%
Access Fare	$14,012	$15,900	$123,448	$129,600	($6,152)	(4.75%)
Parking	$16,317	$16,000	$146,561	$144,000	$2,561	1.78%
Advertisement	$11,700	$0	$11,700	$0	$11,700	0.00%
Lease Income	$32,231	$31,667	$284,957	$285,000	($43)	(0.02%)
Other Operating Income	$1,383	$2,500	$20,989	$22,500	($1,511)	(6.72%)
OPERATING REVENUE	$336,623	$305,008	$2,787,926	$2,674,275	$113,651	4.25%
OPERATING EXPENSES						
General Administration	$509,826	$607,206	$4,787,827	$5,432,888	($645,061)	(11.87%)
Capital Development	$76,084	$87,137	$639,642	$786,375	($146,732)	(18.66%)
Customer Service	$90,829	$91,914	$829,115	$829,543	($428)	(0.05%)
Routed	$1,548,848	$1,666,130	$13,930,675	$14,979,299	($1,048,624)	(7.00%)
Worker Driver	$112,620	$132,146	$993,297	$1,185,552	($192,254)	(16.22%)
Rideshare	$37,957	$38,932	$332,292	$352,627	($20,335)	(5.77%)
Access	$1,204,080	$1,265,571	$10,902,096	$11,334,841	($432,745)	(3.82%)
Vehicle Maintenance	$996,375	$1,021,231	$9,736,517	$9,221,023	$515,494	5.59%
Facilities Maintenance	$353,815	$384,586	$3,482,775	$3,478,727	$4,048	0.12%
Service Development	$470,200	$387,091	$3,656,269	$3,359,194	$297,075	8.84%
Total Operating Expense	$5,400,634	$5,681,944	$49,290,506	$50,960,069	($1,669,563)	(3.28%)
OPERATING INCOME (LOSS)	**($5,064,011)**	**($5,376,936)**	**($46,502,580)**	**($48,285,793)**	**$1,783,214**	**(3.69%)**
NON OPERATING INCOME (EXPENSE)						
Sales Tax	$5,890,000	$5,542,000	$47,373,000	$47,235,000	$138,000	0.29%
State Operating Grant	$8,963	$10,417	$80,663	$93,750	($13,088)	(13.96%)
Interest Income	$360,733	$280,000	$3,204,314	$2,700,000	$504,314	18.68%
Misc Income / (Expense)	($801)	$0	$745,482	$0	$745,482	0.00%
Depreciation Expense	($888,738)	($875,000)	($7,998,637)	($7,875,000)	($123,637)	1.57%
Amortization Expense	($5,527)	($5,527)	($49,741)	($49,743)	$2	0.00%
Sales Tax Collection Fee	($58,900)	($55,420)	($473,730)	($472,350)	($1,380)	0.29%
Gain/Loss Disposition of Assets	$0	$0	$45,126	$0	$45,126	0.00%
Total Non Operating Income (Expense)	$5,305,730	$4,896,470	$42,926,477	$41,631,657	$1,294,820	3.11%
NET INCOME (LOSS)	**$241,719**	**($480,466)**	**($3,576,103)**	**($6,654,136)**	**$3,078,034**	**(46.26%)**

Kitsap Transit
Income Statement - Ferry Fund
September 2026

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
OPERATING REVENUE						
Local Ferry Fares	$80,848	$58,300	$639,810	$545,500	$94,310	17.29%
Bremerton Fast Ferry Fares	$288,716	$259,300	$2,459,233	$2,460,900	($1,667)	(0.07%)
Kingston Fast Ferry Fares	$77,608	$63,700	$632,073	$548,900	$83,173	15.15%
Southworth Fast Ferry Fares	$78,473	$120,500	$970,785	$971,200	($415)	(0.04%)
Total Operating Revenue	$525,645	$501,800	$4,701,902	$4,526,500	$175,402	3.88%
OPERATING EXPENSE						
General Administration	$249,962	$235,974	$2,118,596	$2,131,078	($12,482)	(0.59%)
Local Ferry Operations	$168,444	$198,845	$1,414,146	$1,790,086	($375,940)	(21.00%)
Bremerton Fast Ferry Operations	$479,232	$424,613	$3,637,945	$2,946,114	$691,831	23.48%
Kingston Fast Ferry Operations	$404,729	$328,151	$3,105,504	$2,954,485	$151,020	5.11%
Southworth Fast Ferry Operations	$416,268	$319,170	$2,936,887	$2,881,011	$55,877	1.94%
Maintenance and Facilities	$834,793	$958,579	$5,156,780	$8,113,794	($2,957,014)	(36.44%)
	$2,553,427	$2,465,333	$18,369,858	$20,816,567	($2,446,709)	(11.75%)
OPERATING INCOME (LOSS)	**($2,027,782)**	**($1,963,533)**	**($13,667,956)**	**($16,290,067)**	**$2,622,111**	**(16.10%)**
NON OPERATING REVENUE (EXPENSE)						
Sales Tax Revenue	$2,208,000	$2,078,000	$17,754,000	$17,701,000	$53,000	0.30%
Operating Grants	$0	$66,667	$245,730	$600,000	($354,270)	(59.05%)
Interest Income	$48,550	$35,000	$522,512	$357,000	$165,512	46.36%
Interest Expense	($56,078)	($52,000)	($507,702)	($468,000)	($39,702)	8.48%
Depreciation	($394,883)	($325,000)	($3,553,945)	($2,925,000)	($628,945)	21.50%
Amortization	($1,013)	($1,013)	($9,120)	($9,117)	($3)	0.03%
Sales Tax Collection Fee	($22,080)	($20,780)	($177,540)	($177,010)	($530)	0.30%
Total Non Operating Income (Expense)	$1,782,496	$1,780,874	$14,273,935	$15,078,873	($804,938)	(5.34%)
NET INCOME (LOSS)	**($245,286)**	**($182,659)**	**$605,979**	**($1,211,194)**	**$1,817,173**	**(150.03%)**

Kitsap Transit
Balance Sheet
September 30, 2026

	Bus Fund	Ferry Fund	Consolidated
		ASSETS	
Cash and Cash Equivalents	2,112,615	2,928,195	5,040,810
Investment - General Fund	85,476,496	12,036,170	97,512,666
Investment - Stimulus Reserve	23,837,990	-	23,837,990
Investment - Debt Service Reserve	-	335,151	335,151
Investment - Contingency Reserve	4,000,000	-	4,000,000
Investment - Fuel Reserve	2,583,487	1,025,329	3,608,816
Tax Receivable	10,945,492	4,094,788	15,040,280
Capital Grants Receivable	58,112	65,334	123,446
Operating Grants Receivable	15,551	10,181	25,732
Accounts Receivable	582,332	107,221	689,553
Due from Transit	-	492,551	492,551
Inventory	1,857,642	7,405,723	9,263,365
Prepaid Expenses	1,578,387	532,464	2,110,851
TOTAL CURRENT ASSETS	$ 133,048,105	$ 29,033,108	$ 162,081,212
Fixtures & Equipment, Net of Depreciation	5,728,332	45,866	5,774,198
Facilities, Net of Depreciation	49,314,893	9,381,593	58,696,486
Rolling Stock, Net Depreciation	43,761,420	44,483	43,805,902
Passenger Ferries, Net Depreciation	-	62,338,715	62,338,715
Capital Work in Progress	26,060,950	8,281,000	34,341,950
Leasehold Improvement, Net Amortization	2,921,081	-	2,921,081
Leased Facilities, Net Amortization	168,994	2,831,411	3,000,405
Land	24,643,189	-	24,643,189
Intangible Assets, Net Amortization	210,441	-	210,441
TOTAL CAPITAL ASSETS	$ 152,809,299	$ 82,923,068	$ 235,732,367
TOTAL ASSETS	**$ 285,857,404**	**$ 111,956,175**	**$ 397,813,579**
		LIABILITIES AND NET POSITION	
		LIABILITIES	
Accounts Payable	1,950,707	811,551	2,762,258
Due to Ferry	492,551	-	492,551
Payables to Other Transits	171,309	-	171,309
Deferred Revenues	87,112	16,551	103,663
Accrued Wages Payable	3,270,590	899,167	4,169,757
Employee Benefit Payable	1,864,909	892,251	2,757,160
Interest Payable	-	45,336	45,336
Short-Term Debt	-	3,150,000	3,150,000
Long-Term Debt	-	16,925,000	16,925,000
TOTAL LIABILITIES	$ 7,837,178	$ 22,739,856	$ 30,577,034
		NET POSITION	
Invested in Capital Assets, Net of Related Debt	152,809,299	62,848,068	215,657,367
Restricted	30,421,477	335,151	30,756,628
Unrestricted	94,789,450	26,033,101	120,822,550
TOTAL NET POSITION	278,020,226	89,216,319	367,236,546
TOTAL LIABILITIES AND NET POSITION	**$ 285,857,404**	**$ 111,956,175**	**$ 397,813,579**

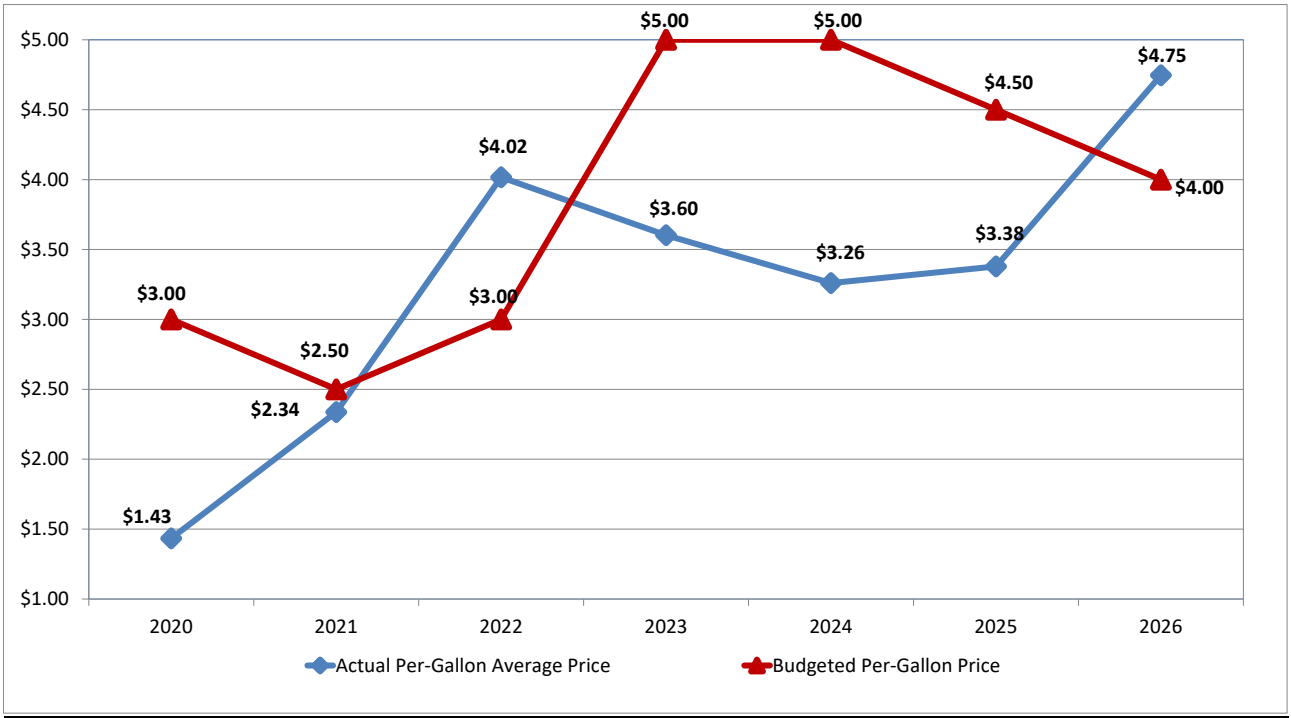
Capital Work In Progress - September 2026

	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
Transit Fund										
Routed Coaches	12,785,749	10,810	10,810	-	12,774,939	100%	19,136	7,672,063	5,113,686	12,785,749
Access Bus & Van/VanLink Replacements	7,534,015	-	1,000,959	1,903,819	4,629,237	61%	1,000,959	-	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%	-	272,767	1,091,068	1,363,835
Vanpool/Vanlink Expansion Vehicles (3/3)	360,000	-	424	-	359,576	100%	424	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	-	88,034	3,092,724	3,472,905	52%	4,661,668	6,653,663	-	6,653,663
Operations Bases										
Harborside										
Third Floor Design and Remodel (Parametrix Space)	500,000	-	75,327	-	424,673	85%	75,327	500,000	-	500,000
Charleston Base										
Driver Room Rehabilitation (Kitchen/Lockers/Furniture)	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	-	155,670	-	54,330	26%	155,670	210,000	-	210,000
North Base										
North Base HD Maintenance Facility PE/Env	1,499,205	8,601	95,689	793,395	610,121	41%	1,753,458	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	-	28	-	26,530,596	100%	21,019	4,219,369	22,311,255	26,530,624
South Base										
South Base (ESA, Permits, CM)	80,400	3,409	14,975	79,155	(13,730)	-17%	306,349	15,586	64,814	80,400
Transfer Centers / Park & Ride										
HWY 16 P & R PE/Design/ROW (Ruby Creek)	1,226,724	22,550	182,221	-	1,044,503	85%	1,880,721	396,553	830,171	1,226,724
HWY 16 P & R CN (Ruby Creek)	19,070,812	15,623	39,937	-	19,030,875	100%	785,504	8,648,936	10,421,876	19,070,812
Sewer Lift Station Ruby Creek	3,121,678	-	40,754	707,590	2,373,335	76%	559,705	3,121,678	-	3,121,678
Silverdale Transfer Center	493,145	-	56,788	367,577	68,780	14%	527,117	493,145	-	493,145
Gateway Bus Storage Facility & Park and Ride PE/Design	782,108	1,602	15,201	156,719	610,188	78%	442,495	112,370	669,738	782,108
SR 104 Park & Ride ROW Only	600,000	2,197	24,788	-	575,212	96%	538,385	600,000	-	600,000
Bus Stops (Shelters, pads, and Construction)	100,000	-	23,269	-	76,731	77%	23,269	100,000	-	100,000
West Bremerton Hydrogen Fueling & P&R (Design & ROW)	6,099,914	104,417	166,231	-	5,933,683	97%	306,992	1,340,383	4,759,531	6,099,914
Poulsbo Park & Ride (10% Design, ROW & PE) (Johnson Rd.)	2,488,903	-	17,265	334,091	2,137,547	86%	254,547	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	6,652	167,051	180,886	13,652,062	98%	9,410,462	2,800,000	11,200,000	14,000,000
Operator Training Facility	786,331	124,022	283,622	130,957	371,752	47%	723,740	786,331	-	786,331
Day Road Park & Ride (Design & Construction)	14,229,712	6,356	762,757	1,907,756	11,559,199	81%	1,350,180	6,220,332	8,009,380	14,229,712
Equipment and Systems										
Computer Infrastructure Improvements (Fiber SB & CB) (encumbered)	67,000	-	210,046	-	(143,046)	-214%	210,046	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%	-	397,500	550,000	947,500
Digital Display Panels	150,000	-	49,071	-	100,929	67%	49,071	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 - September 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	-	58,129	-	41,871	42%	58,129	100,000	-	100,000
Rodeo/Training Speed Radar Sign	7,500	-	6,787	-	713	10%	6,787	7,500	-	7,500
Rodeo Trailer	14,100	-	-	-	14,100	100%	-	14,100	-	14,100
Emergency AC Units Server Room	-	-	43,155	-	(43,155)		43,155	-	-	-
ORCA Phase II	-	-	34,618	-	(34,618)		281,898	-	-	-
Payroll System	-	-	8,072	-	(8,072)		213,383	-	-	-
Bus Simulator	-	-	84,000	-	(84,000)		401,353	-	-	-
Transit Fund Total	**134,262,736**	**306,239**	**3,715,678**	**18,118,575**	**112,428,482**	**84%**	**26,060,950**	**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	-	5,774	969,710	3,270,465	77%	1,909,442	245,950	4,000,000	4,245,950
Kingston Fast Ferry	17,531,963	-	27	-	17,531,936	100%	27	4,031,963	13,500,000	17,531,963
Electric Foot Ferry & Infrastructure Design and Construction Waterman II	15,015,136	-	15,000	907,044	14,093,092	94%	1,880,664	2,680,000	12,335,136	15,015,136
Ferry Terminal & Maintenance Facilities										
Seattle Terminal PE (10% & Environmental/PE)	5,995,916	6,159	81,799	4,990,706	923,411	15%	2,934,363	965,024	5,030,892	5,995,916
Southworth Terminal Redevelopment (WSF Partner)	3,102,691	-	161,905	-	2,940,786	95%	347,187	852,691	2,250,000	3,102,691
POF System PM (Vessel & Terminal) (Maint. Parts, Labor & Cleaning)	5,160,400	13,453	664,078	-	4,496,322	87%	664,078	-	5,160,400	5,160,400
Breakwater at Port Orchard Marina (Partnership)	1,000,000	-	-	-	1,000,000	100%	1,644	1,000,000	-	1,000,000
Marine Maintenance Fac. (Locate, ROW & Concept. Design)	825,425	-	-	-	825,425	100%	399,175	825,425	-	825,425
PO Intermodal Terminal PE	1,022,059	-	12,000	-	1,010,059	99%	12,000	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	-	132,420	-	(12,420)	-10%	132,420	120,000	-	120,000
Ferry Fund Total	**56,063,540**	**19,612**	**1,073,004**	**6,867,460**	**48,123,076**	**86%**	**8,281,000**	**12,935,396**	**43,128,144**	**56,063,540**
Grand Total	**190,326,276**	**325,851**	**4,788,682**	**24,986,036**	**160,551,558**	**84%**	**34,341,950**	**64,007,705**	**126,318,571**	**190,326,276**

Kitsap Transit Diesel Costs
Updated through
October 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	$5.42
May	$1.08	$2.23	$4.30	$3.00	$3.01	$3.41	$5.04
June	$1.25	$2.44	$5.10	$3.25	$3.04	$3.70	$4.48
July	$1.36	$2.37	$4.99	$4.08	$3.14	$3.82	$4.52
August	$1.37	$2.47	$3.99	$4.18	$2.87	$3.55	$4.91
September	$1.27	$2.41	$3.89	$4.35	$3.06	$3.71	$5.92
October	$1.38	$2.73	$4.42	$3.71	$3.02	$3.56	$5.84
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**	**$ 4.75**
Budgeted Per-Gallon Price	**$ 3.00**	**$ 2.50**	**$ 3.00**	**$ 5.00**	**$ 5.00**	**$ 4.50**	**$ 4.00**

In October, KT paid $5.84 a gallon for fuel compared to $5.92 in September. The year-to-date per-gallon average price as of October was $4.75 compared to $4.00 a gallon for fuel budgeted for 2026.

Kitsap Transit 2026 Goals
Progress to Date

Service Planning/Improvements **Percent of Completion**

	Q1	Q2	Q3	Q4
Increase overall ridership by 10 percent compared to 2025 performance 2025: 2,548,542 2026: 2,681,430 Diff: +132,888 (+5%)	60%	50%	50%	
Begin construction on Ruby Creek Park & Ride Out for bid	0%	0%	5%	
Begin construction on electric local ferry	0%	0%	0%	
Complete certification of new APC system and provide detailed summaries to the Board	10%	15%	25%	
Complete installation of inductive chargers at Wheaton Way Transit Center, North Viking Transit Center, and Bainbridge Transit Center Delayed until 2027 construction season	0%	0%	0%	
Develop a five-year schedule for necessary maintenance of Marine Services vessels and facilities Schedule is developed for vessels but not projections for facilities.	70%	70%	70%	

Effective September 30, 2026

PUBLIC COMMENTS

Received by the Clerk of the Board

Presented at the Kitsap Transit Board of Commissioners Meeting November 03, 2026

From:	Jason Simmons
To:	wsfinfo@wsdot.wa.gov; dana.warr@wsdot.wa.gov; transc@wstc.wa.gov; Drew.Hansen@leg.wa.gov; Deborah.Krishnadasan@leg.wa.gov; Michelle.Valdez@leg.wa.gov; Marko.Liias@leg.wa.gov; jennifer.hayes@ci.bremerton.wa.us; wsfinfo@wsdot.wa.gov; WSFComms@wsdot.wa.gov; dana.warr@wsdot.wa.gov; transc@wstc.wa.gov; Marko.Liias@leg.wa.gov; Jake.Fey@leg.wa.gov; Deborah.Krishnadasan@leg.wa.gov; Adison.Richards@leg.wa.gov; Michelle.Valdez@leg.wa.gov; Drew.Hansen@leg.wa.gov; Tarra.Simmons@leg.wa.gov; Greg.Nance@leg.wa.gov; drew.macewen@leg.wa.gov; Dan.Griffey@leg.wa.gov; Travis.Couture@leg.wa.gov; Kitsapcommissioners@kitsap.gov; crolfes@kitsap.gov; oroot@kitsap.gov; kwalters@kitsap.gov; KitsapRide; Jackie Bidon; greg.wheeler@ci.bremerton.wa.us; jennifer.hayes@ci.bremerton.wa.us; City.Council@ci.bremerton.wa.us; jane.rebelowski@ci.bremerton.wa.us; rputaansuu@portorchardwa.gov; jrosapepe@portorchardwa.gov
Subject:	[EXTERNAL] Bremerton ferry service failure - again
Date:	Thursday, October 29, 2026 8:37:38 AM

To Local and State Leadership,

Once again, our leadership has failed the people of Bremerton and Kitsap County. I've lived here a long time, and at this point it's not the exception anymore, it's what we expect. Wealthier communities like Bainbridge Island get consistent, reliable ferry service while Bremerton gets the leftovers. The message to the thousands of us who rely on the Bremerton route is pretty clear: we don't care about you and if you're lucky, maybe you'll make it to work in three or four hours.

Today a boat has broken down again, and again there's no plan other than leaving hundreds of people to risk losing their jobs for missing work or showing up hours late. I'm standing in line now after the fast ferry, which as usual has been canceled after significant cutbacks. At least two people around me are crying. Others are frantically calling their bosses, once again trying to explain why it isn't their fault they can't get to work on time.

This is a bipartisan disgrace. Our communities depend entirely on the ferries. Between the ferries' performance and the decisions you've made over the last couple of years, it's clear you consistently put wealthy communities like Bainbridge Island ahead of working-class Bremerton.

Since the extended fast ferry hours weren't kept, there's simply no practical, reliable way to get to Seattle during the morning commute anymore. That causes real harm to hundreds, if not thousands, of Kitsap County residents.

The election is less than a week away. Personally, I think everyone should vote for anyone other than the people currently in charge, because you've shown over and over that you can't provide basic services to Bremerton and Kitsap.

Getting to work shouldn't be a crapshoot. You have directly caused people to lose their jobs. And your answer seems to be: just take an earlier ferry, leave three or four hours before work starts, and hope you get there.

I apologize for my anger. But as I write this, I can see two women in tears that I know from our (attempted) daily commutes. One is a nurse who will be at least an hour and a half late for her shift. The other works at a restaurant downtown. Both are clearly afraid they might lose their jobs, and that's a direct result of your repeated failures and your inability to provide a basic public service. People on Bainbridge Island don't deal with this. They have a reliable ferry about every 35 minutes. Our political leaders constantly talk about caring for working-class people, but your actions say otherwise. I doubt anyone on Bainbridge Island is crying this morning because their government couldn't get them to work.

Respectfully,

Jason Simmons

Written Comment of Pete Brady for 11/3/2026 Kitsap Transit Board meeting

Kitsap Transit "2027" Operating & Capital Budget ——> BEFORE you approve IT

Three topics raised by Board members at its "Board Retreat" on July 21, 2026 were:
- "Route Performance & the "empty bus" story
- Bremerton service — Circulator costs… shipyard support analysis
- Ferry vs. bus equity — … fairness for taxpayers with little or no service

(Board Retreat 2026 document; 1st page, Proposed Topics "Raised by Members in Discovery")

These are fair concerns to which county taxpayers likewise deserve an answer. Are taxpayers getting '*fair value*' for the sales tax revenue Transit gets from them? Specifically, is Kitsap Transit being used - its ridership enough - for the large amount of tax money put into it?

Board members asked for "data on route performance" in order to do an "annual review of route challenges" (pg. 18, Retreat document). Transit said it had "route level data" (pg. 20, *the last page* of Retreat document). Has the Board gotten this information? (I also asked for same and got a discombobulated printout of its 2025 ridership from Transit)

If it has not, then a 'Rough Numbers, Big Picture' approach ought to suffice in the interim.

Transit Ridership — Big Picture
Total Systemwide Boardings: **2018** - 3.83 million (Jun 2019 Director Clauson WSTC slideshow)
2019 - 3,834,906; **2025** - 3,329,272 (2025 4th Qtr System Report)
Annual "Boardings" of 3,835,000 looks like a lot. However, it's not. On a per day average that is only 10,507 across all Transit modes, half of which is 'Routed' — 5876 in 2018; 5346 in 2019; & 4128 in 2025 (lower travel on Sat/Sun reduces the 2025 "weekday" average of 5315). With some 1000+ daily departures these year over year numbers mean that today's 5 riders per bus departure is historically consistent for Transit. Even if ACCESS & VanLink's 841 daily boardings in 2018; 864 in 2019; and 877 in 2025 are folded into the Routed's average the 6-7 riders per bus departure that results is a very low ridership (too little customers, too much capacity).

That's NOT an impressive ridership at all. It is, in fact, decidedly anemic. And it costs?

Transit's "Operating" Financials — Big Picture
The fact that Transit Fund expenses ("Ferry" separated out) are **23X's** its fares should tell just about anyone how little - very little - "demand" there is for Transit's four "bus/van" services. (Board of Commissioners Resolution 25-73, 2026 Operating Budget-Consolidated)

The fact that ACCESS costs are **32X's** those of 'Rideshare' while at the same time 'Van Pool' fare revenue is ***80% more*** than ACCESS should alert just about anyone as to the extreme waste that is prevalent in Transit's "Demand Response" services. (Board of Commissioners Resolution 25-73, 2026 Operating Budget-Consolidated)

The fact that 'ACCESS's' $27M in expenses are 71% of 'Routed's' $38M while its ridership is at one and the same time but **18%** of Routed's confirms just how much an *incredible* waste ACCESS is. (Board of Commissioners Resolution 25-73, 2026 Operating Budget-Consolidated)

The facts are disturbingly simple. The Transit Fund Budget went from $43M in 2019 to $69.6M in 2026, a **62%** increase, while 'Transit' ridership went from 2.8M to 2.0M, a **29%** drop. More county taxpayer money in, less service product out. An incredible waste of taxpayer dollars! (Jun 2019 Director Clauson WSTC slideshow; Board of Commissioners Resolution 25-73, 2026 Operating Budget-Consolidated; & pg. 2, 2025 4th Quarter Report)

Transit's "Capital" Expenses — Big Picture
Transit has 134 coach buses, 104 costing $500,000+ each & 30 at $1M +/- each, that have 28 to 47 seat capacities (Appendix III, Transit Development Plan). This is an extravagantly massive overkill in capacity not needed for Routed's dismally pathetic 5-6 average riders per departure.

Transit wants "Double Decker Buses" at $12.8M (Board of Commissioners Resolution 25-73, 2026 Capital Budget - Transit Fund). You've got to be joking! For 5-6 riders per departure?

Transit Fund Capital Expenses have *exploded* over the last six years.
- $ 39.0M in 2019 (Jun 2019 Director Clauson WSTC slideshow)
- $ 77.0M in 2021 (Board Resolution 21-44, 2021 Capital Budget Amendment - Transit)
- $ 93.4M in 2022 (Board Resolution 21-67, 2022 Operating & Budgets - Capital/Transit)
- $127.9M in 2023 (Board Resolution 22-76, 2023 Operating & Budgets - Capital/Transit)
- $126.2M in 2024 (Board Resolution 23-68, 2024 Budgets - Capital/Transit)
- $148.4M in 2025 (Board Resolution 24-77, 2025 Operating & Budgets - Capital/Transit)
- $134.3M in 2026 (Board Resolution 25-73, 2026 Operating & Budgets - Capital/Transit)

Three main areas where major money was spent: $30M over 5 years for Worker/Driver buses; and $multi-million for Transit Centers and Park & Rides. None of this would have happened of course without state & federal "Grant" dollars that apparently did not require an analysis of how much Transit Centers and Park & Rides are actually used. So, despite the fact that ridership was not there before COVID and is not there now, vast sums were spent on concrete & asphalt.

Budget "Exhibit D" pay schedules - Big Picture
Despite the fact that COVID depleted Transit's already anemic ridership as well as the earnings of most everyone in the "private sector," Transit employees, top to bottom, were lavished with what amounted to a roughly cumulative 21% pay increase over the four budget years of 2023 through 2026 - a little better than 5% a year. Few, if any, see such an annual % pay increase in the private sector. And they work for "profitable" companies! Was the Transit Board aware of these lavish pay increases? Did the Board not question as to how they're negotiated?

A word about:
- Worker Driver - what is the legal "Authority" by which private sector citizens in Kitsap County are FORCED to pay to get PSNS/Bangor "*Federal*" shipyard employees to work? Should we then also pay for a rent/food/clothing stipend for them as well?
- ACCESS service outside 3/4 mile. ACCESS is extravagantly costly! WHY do more than the ADA requirement?
- "On-demand" service — not "Transit" but a "privileged clientele" LIMO service.

Kitsap Transit is, by law, "a Public Transportation Benefit Authority (PTBAA)." A "public benefit." That suggests that a significant percentage of Kitsap County residents "use" Kitsap Transit on a daily basis. Big numbers again say how much. Transit 'use' is, more likely than not, done 'roundtrip.' That means that its 5315 average daily Routed boardings in 2025 served just 2657 out of the county's 280,000 population. That's "0.95%" - less than 1% of the county for Transit's "core service," its sole reason for being. [Fast Ferry? But 0.57% of the population]

Brass tacks, then, 99% of Kitsap pays for a "whole lot of nothing," a less than 1% "use" of Transit. What to do about it? Rightsize it. Begin by replacing every motor coach bus on all of Bainbridge Island's routes with a shuttle bus and ending all of its "on-demand" service.

If Kitsap Transit's Board of Commissioners does not wholesale "rightsize" every bit of Transit's services then it is categorically stating that it will continue to ***flagrantly*** waste taxpayer dollars on maintaining the "Potemkin Village" mirage that is Kitsap Transit. Do right by the citizens of your individual municipalities. Transits's "Empty Buses" is no *mere story*. It's *your reality*!

Respectfully,
Pete Brady
Bainbridge Island