BOARD OF COMMISSIONERS
WORK STUDY MEETING AGENDA

Date: November 17, 2026
Time: 8:30AM – 10:00AM

Page

1. CALL TO ORDER

2. AGENDA REVIEW

3. CHAIRPERSON'S COMMENTS

4. PUBLIC COMMENTS – AGENDA RELATED ONLY
Please state your name and agenda item for the record. You will have 3 minutes to address the Board.

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

a. Warrants of October 2026 1
b. Minutes of November 3, 2026 2
c. Resolution No. 26-62, Acknowledge Executive Director Authority on KT 26-053 Carlisle Change Orders 3-5 12

6. FULL DISCUSSION / ACTION ITEMS

a. Resolution No. 26-56, Approve 2027 Operating and Capital Budget – Held over from 11/03/2026 Board meeting 15
b. Discussion – Kitsap Transit 2027 Legislative Agenda
   - Draft – Kitsap Transits 2027 Legislative Agenda v.2 29
c. Discussion – Kitsap Transit 2027 Goals
   - Draft - Kitsap Transit 2027 Goals 30
d. Presentation – Kingston Hansville Pilot Service

7. EXECUTIVE DIRECTOR ITEMS

8. PUBLIC COMMENTS 31
Please state your name for the record. You will have 3 minutes to address the Board.

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

10. ADJOURN

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

MEMORANDUM

TO: **The Kitsap Transit Board of Commissioners**
DATE: **November 17th, 2026**
SUBJECT: **Ratification of Cash and Registered Warrants**

Pursuant to Kitsap Transit Board Resolution No. 26-51 and RCW 42.24.080, I, the undersigned Auditing Officer, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein, or that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and that the claims are just, due, and unpaid obligations against Kitsap Transit, and that I am authorized to authenticate and certify said claims.

As of November 17th, 2026, the Board, by vote, does approve the following warrants and payments for October 1st, 2026, through October 31st, 2026:

- Warrant numbers transit fund 178531 to 178902 of $3,387,811
- Warrant numbers ferry fund 610851 to 610936 of $2,509,310
- Payroll account disbursements of 5,545,347
- ACH clearing account payments of $40,963
- Travel account disbursements of $9,582
- Purchasing card disbursements of $52,076

_____
Brian Rojo, Auditing Officer

The warrants certified above, together with expense reimbursement claims certified pursuant to RCW 42.24.090, are recorded in the accompanying warrant register made available to the Kitsap Transit Board of Commissioners for subsequent review and approval in accordance with RCW 42.24.180

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 17th day of November 2026.

_____
Katherine T. Walters, Chair

ATTEST:

_____
Jackie Bidon,
Clerk of the Board

KITSAP TRANSIT BOARD OF COMMISSIONERS MEETING
MINUTES OF November 3, 2026

Board of Commissioners Present:
Driskell, Robert, Teamsters Local No. 589, *non-voting member*
Moriwaki, Clarence, Mayor, City of Bainbridge Island, **Vice Chair,** *Virtual*
Putaansuu, Robert, Mayor, City of Port Orchard
Rebelowski, Jane, Councilmember, City of Bremerton, *Exited 11:38 AM*
Rolfes, Christine, Kitsap County Commissioner
Root, Oran, Kitsap County Commissioner, *Absent*
Rosapepe, Jay, Councilmember, City of Port Orchard
Stern, Ed, Mayor, City of Poulsbo
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; Joshua Masters, 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

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

https://kitsaptransit.zoom.us/rec/share/oWuwgd6SI3CUKtKjf2CY-P3ZiWtlYTQge6Nu4IdGP9Bi9MXbARBII33hiQzqJLtz.RMnG4bkiDsr5BqUg Passcode: fbsv7S@J

1. CALL TO ORDER: Due to technical issues, Chairperson Walters called the meeting of the Kitsap Transit Board of Commissioners to order at 10:38 AM.

2. AGENDA REVIEW

0:03:17, Mayor Putaansuu moved and Mayor Stern seconded the motion to amend the agenda to add an Executive Session related to the performance of a public employee ahead of the action and full discussion items.

Discussion:

None.

Motion passed unanimously.

3. CHAIRPERSON'S COMMENTS

0:03:52, Chairperson Walters proposed moving public comments to the beginning of future agendas to better serve the public.

0:04:53, Board discussion included a proposal to add a public comment period before action items, limited to comments on agenda-related matters. The existing public comment period prior to "For the Good of the Order" would remain in place for general public comments.

0:05:34, Chairperson Walters thanked Director Shinners and Executive Director Clauson for meeting individually with Board members and taking time to review the budget in advance of the meeting.

4. COMMUNITY ADVISORY COMMITTEE REPORT

0:05:51, Executive Director Clauson reported that the Community Advisory Committee (CAC) met on October 29, reviewing agenda items scheduled for Board consideration. No recommendations were forwarded to the Board as a result of that discussion.

During committee member reports, members raised operational concerns and questions. Discussion included the condition and cleanliness of bus interiors, and if masks and hand sanitizer would continue to be available. Staff agreed to follow up on those questions.

Members also discussed the *ACCESS* scheduling software's automated notification feature, designed to notify riders approximately 10 minutes before vehicle arrival. One member reported not receiving the notification; staff are investigating whether the issue was isolated or indicative of a broader software concern.

A Bainbridge Island member expressed concerns that BI Ride users may have been advised not to use the service for ferry connections. Staff have been unable to verify the source of that information. It was noted that riders can indicate ferry connections when scheduling trips so arrival times can be coordinated with ferry schedules.

CAC Chairperson reminded members of the upcoming quarterly virtual Community Meetings and encouraged participation.

Executive Director Clauson reported on discussions among agencies and Community Advisory Committees regarding the possibility of reinstating an annual gathering for CAC members to share ideas and best practices. Interest was determined to be limited, and the concept has been set aside for future consideration.

Executive Director Clauson updated the CAC on efforts to recruit new members.

5. CONSENT / ACTION ITEM:

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

*0:09:*44, **Mayor Putaansuu moved and Councilmember Rosapepe seconded the motion to approve the Consent Agenda.**

Discussion:

None.

Motion passed unanimously.

6. EXECUTIVE SESSION

During the Agenda Review portion of the meeting at timestamp *0:03:17*, Mayor Putaansuu moved and Mayor Stern seconded the motion to amend the agenda to add an Executive Session related to the performance of a public employee ahead of the action and full discussion items.

0:09:48, Chairperson Walters announced the Kitsap Transit Board of Commissioners will meet in Executive Session for RCW 42.30.110(1)(g), Performance of a Public Employee. Board members will meet for 15 minutes in Executive Session with an end time of 11:03 AM. The Clerk of the Board will set a fifteen-minute timer and notify the Chairperson when time has expired. As Mayor Moriwaki is attending the meeting virtually, Mayor Puttaansuu will call Mayor Moriwaki in the Executive Session for his attendance at this meeting.

Chairperson Walters adjourned members of the Board to a separate room for the Executive Session. A transition of 2 minutes was given to Board members to move to a separate room for the Executive Session.

Executive Session attendees: Chairperson Walters, Mayor Putaansuu, Councilmember Rebelowski, Commissioner Rolfes, Councilmember Rosapepe, Mayor Stern, Mayor Wheeler, virtual attendance Vice Chair Mayor Moriwaki (virtual attendance), and Legal Counsel David Weibel.

Executive Session began at 10:48 AM.

Executive Session adjourned at 11:03 AM. Board members transitioned into the regular meeting.

0:28:34, Chairperson Walters called the regular meeting back to order, reporting that no action was taken during the Executive Session.

7. FULL DISCUSSION / ACTION ITEMS

a. 2027 Operating and Capital Budget Presentation
    - Resolution No. 26-56, Approve 2027 Operating and Capital Budget

0:36:47, Executive Director Clauson presented highlights of the 2027 budget, including the addition of four new positions. Two positions are assigned to the Facilities Maintenance Department and will support marine facility operations. A third position in the Service Development Department will oversee automatic passenger counting and vehicle locating systems to ensure data accuracy and reliability. The fourth position, within the Finance Department, will focus on implementing and optimizing the agency's new payroll software to maximize the value of that investment.

Executive Director Clauson also reviewed key budget assumptions, including fuel costs. He noted that the 2026 budget assumed a fuel cost of $4.00 per gallon, while actual prices peaked at more than $6.00 per gallon. As a result, the 2027 budget increases the projected fuel cost to $5.50 per gallon for transit operations and $6.00 per gallon for marine operations.

0:41:38, Finance Director Paul Shinners noted that the budget presentation would be brief, as Board members had previously met with him and Executive Director Clauson to review the proposed 2027 Operating and Capital Budget in detail and address questions.

Mr. Shinners presented an overview of the operating budget, focusing first on transit operations. He highlighted key budget assumptions, including no projected fare increases in either operating fund. He also reviewed assumptions related to ridership growth, discretionary and non-discretionary funding sources, wages, employee benefits, healthcare costs, and fuel expenses.

Mr. Shinners explained that sales tax revenue, which accounts for approximately 90 percent of the Transit Fund's revenue base, is reported as non-operating revenue. The Transit Fund receives sales tax at a rate of eight-tenths of one percent, and the budget assumes 4 percent sales tax growth in 2027. He reviewed projected revenues, expenditures, and reserve balances over the five-year outlook period, including the assumptions used to determine an appropriate reserve level. He summarized that there is a 6.3 percent increase in the transit budget to $75.9 million which is primarily driven by non-discretionary costs including wages, benefits, and fuel.

0:53:50, Finance Director Paul Shinners transitioned to the Capital Budget, touching on revenue vehicles and replacement schedules. He moved onto Capital projects including the North Base project and the $17 million in funding that Kitsap Transit won, as well as the five double-decker buses. Competitive grants were awarded for the Ruby Creek Park-n-Ride, the West Bremerton Transit Center, Poulsbo Park-n-Ride, several inductive charging improvements, and the Operator Training Facility with a $15 million grant award. He reviewed the operating expense for maintenance of a 10-vessel Marine fleet.

1:03:04, Board discussion included questions as to whether the budget will allow Kitsap Transit to maintain all of their existing routes, if it will allow for expansion of routes, and working with administration for adaptation of a route if warranted.

1:03:28, Executive Director Clauson reported that the 2027 budget will allow Kitsap Transit to maintain its existing routes but does not allow expansion of service. Clauson stated that there is flexibility to live within the budget and adapt if the need arises.

1:04:57, **Councilmember Rosapepe moved and Mayor Stern seconded the motion to adopt Resolution No. 26-56, approving 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.**

Discussion:

1:05:36, Commissioner Walters proposed delaying approval of the resolution as there are Public Comments within the Board Packet regarding the budget and feels the public should have an opportunity to absorb the presentation as well as the materials.

1:06:45, **Councilmember Rosapepe withdrew his motion and Mayor Stern withdrew his second on the motion.**

1:07:14, Board members requested Resolution No. 26-56, be tabled and presented at the November 17 Board Work Study meeting.

b. Resolution No. 26-57, Approve KT 23-820 Change Order 6 for North Base Maintenance Facility (NBMF)

1:07:41, Executive Director Clauson stated that the next two resolutions pertain to the construction of the North Base Maintenance Facility and introduced Service and Capital Development Director Steffani Lillie to present the resolutions.

1:08:00, Service and Capital Development Director Steffani Lillie presented Resolution No. 26-57, a change order for TCF Architecture, the design firm for the North Base Maintenance Facility. She explained that the change order was included as an option in the original contract and retains TCF Architecture as the designer of record throughout the construction phase. This allows the firm to review contractor submittals, address design-related issues, and provide any necessary revisions to project drawings. The resolution authorizes a change order in the amount of $599,405.

1:09:00, **Mayor Stern moved and Mayor Putaansuu seconded the motion to adopt Resolution No. 26-57, authorizing 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 reauthorizing the Executive Director's contract authority in accordance with Kitsap Transit's Procurement Policy.

Discussion:

1:09:51, Board discussion included a request for clarification that this resolution is adding scope of work to the original packet.

1:10:05, Ms. Lillie confirmed.

Motion passed unanimously.

c. Resolution No. 26-58, Award Construction Management for North Base Maintenance Facility (NBMF)

1:10:37, Ms. Lillie presented the resolution to award Contract KT 26-055 to HNTB Corporation for construction management services for the North Base Maintenance Facility project. She noted that HNTB Corporation would provide construction management services for the duration of the project, which is expected to last approximately 24 months.

1:11:10, **Mayor Putaansuu moved and Mayor Stern seconded the motion to adopt Resolution No. 26-58, authorizing 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).**

Discussion:

1:11:36, Board discussion included a question regarding whether the proposed cost for construction management services was below Kitsap Transit's original estimate for those services.

1:11:39, Ms. Lillie reported that the proposed amount is slightly below the estimated cost for construction management services. She explained that the scope includes not only standard construction management and constructability review services, but also comprehensive materials and equipment commissioning. Due to the North Base Maintenance Facility's function as a heavy-duty maintenance facility, the project includes a significant amount of specialized equipment that requires commissioning and oversight. They will have a full commissioning agent on this project as well.

Motion passed unanimously.

1:12:39, Mayor Stern announced that he and Executive Director Clauson would host a public meeting for residents and community members on Saturday, November 14, from 9:00 a.m. to 12:00 p.m. The meeting will provide an opportunity for attendees to ask questions and learn more about the project.

d. Resolution No. 26-59, Award KT 26-058 for Enetai Two-Year USCG to Nichols Brothers Boat Builders

1:13:41, Executive Director Clauson explained that Coast Guard regulations require the vessel to be removed from service and dry docked every two years for inspection. During these scheduled inspections, Kitsap Transit also takes the opportunity to complete additional maintenance, repairs, and upgrades that have accumulated since the previous dry-docking. Following a competitive bidding process, Nichols Brothers Boat Builders was selected as the successful bidder. The contract amount is $1.933 million, which includes not only the required inspection work but also significant improvements and upgrades to the vessel.

1:14:42, **Mayor Putaansuu moved and Commissioner Rolfes seconded the motion to adopt Resolution No. 26-59, approving KT 26-058 Enetai two-year (2-year) United States Coast Guard Dry Dock to Nichols Brothers Boat Builders in the amount of one million nine hundred thirty-three thousand one hundred fifty dollars ($1,933,150).**

Discussion:

None.

Motion passed unanimously.

e. Resolution No. 26-60, Award Contract KT 26-059 Preventative Maintenance Diving Services

1:15:56, Executive Director Clauson reported that this resolution is to award a contract for diving services to Global Diving and Salvage, Inc. The contract provides on-call diving services to support a variety of operational needs, including vessel inspections, underwater maintenance and cleaning, replacement of components, and inspections of marine infrastructure such as pilings. He noted that this is an annual contract that ensures diving services are readily available when needed. Following a competitive bidding process that received five bids, Global Diving and Salvage Inc. was selected as the successful bidder, and staff requested authorization to proceed with the contract.

*1:16:*45, **Councilmember Rosapepe moved and Mayor Putaansuu seconded the motion to adopt Resolution No. 26-60, approving 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).**

Discussion:

None.

Motion passed unanimously.

f. Resolution No. 26-61, Acknowledge Executive Director Approval on KT 26-053 Carlisle Change Orders 1 and 2

1:17:55, Executive Director Clauson explained that he requested the item be presented as a discussion item rather than included on the consent agenda because the amount had changed since the previous Board meeting. He noted that he had previously reported anticipated change orders totaling $118,000, but an additional change order was received after that meeting and had not yet been approved. As a result, the resolution presented to the Board authorized change orders totaling $123,880, which is slightly higher than the amount previously reported.

Discussion:

1:18:48, Board discussion included the length of time the vessel would be out of service and the impact on ferry service.

1:18:56, Executive Director Clauson reported that the Carlisle is not expected to return to service until mid-December. He also noted that the Waterman is currently out of service and is not anticipated to return for an extended period. To help maintain service levels during these disruptions, Kitsap Transit is exploring the possibility of chartering a vessel to supplement operations.

*1:19:*50, **Mayor Putaansuu moved and Councilmember Rosapepe seconded the motion to adopt Resolution No. 26-61, acknowledging 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.**

1:20:43, Board discussion continued regarding the Executive Director's Delegated Authority for approving contract change orders. Members expressed some confusion about how the 10 percent authorization threshold is reset after Board approval of additional contract funding.

1:21:21, Finance Director Paul Shinners explained that the Executive Director has Delegated Authority to approve change orders up to 10 percent of the amount authorized by the Board. He noted that if cumulative change orders exceed that threshold, the matter is brought back to the Board for approval. Once the Board authorizes additional funding, a new 10 percent threshold is established based on the revised contract amount.

Motion passed unanimously.

8. EXECUTIVE DIRECTOR ITEMS

1:22:20, Executive Director Clauson introduced the new Human Resources Director Joshua Masters, noting that his first day with Kitsap Transit was Monday, November 2. Due to time

constraints, Executive Director Clauson deferred discussion of other scheduled topics until the next Board meeting.

9. STAFF RECOGNITION / PROGRESS REPORTS

a. Recognizing Drivers of the Month for September and October 2026 (10:45am)

0:28:59, Jeff Vinecourt, *ACCESS* Manager recognized the *ACCESS* Driver of the Month for August 2026, James Mayhood.

0:30:01, Jeff Vinecourt, *ACCESS* Manager recognized the *ACCESS* Driver of the Month for September 2026, David Brown.

0:31:53, Cyndi Griffey, Worker/Driver Manager, recognized the Worker/Driver of the Month for August 2026, Chris Wheeler.

0:32:36, Cyndi Griffey, Worker/Driver Manager, recognized the Worker/Driver of the Month for September 2026, Ed Gonzales.

0:33:10, Thomas Gilbert, Routed Manager, recognized the Routed Driver of the Month for August 2026, Joshua Hytinen.

0:34:00, Thomas Gilbert, Routed Manager, recognized the Routed Driver of the Month for September 2026, Mark Johnson.

Discussion:
0:34:36: Board discussion included recognizing the Marine Services and Maintenance teams.

0:34:54, Executive Director Clauson shared that Kitsap Transit has been discussing this internally and there are some challenges in recognizing one team member when Marine Services is a complete crew. They are working through criteria that would identify individual crew members that stand out.

b. November 2026 Report from KT Lobbyist
c. Draft Financial Reports through September 2026
d. Capital Work in Progress September 2026
e. Fuel Costs Report through the end of October 2026
f. 2026 Goals Progress Report

10. PUBLIC COMMENTS

1:23:20, During public comment, Pete Brady of Bainbridge Island expressed concerns regarding Kitsap Transit's budget, operating costs, reliance on sales tax revenue, ridership levels, and the financial burden on taxpayers. He urged the Board to seek answers to these issues and carefully evaluate them before adopting the 2027 Kitsap Transit Budget.

11. FOR THE GOOD OF THE ORDER:

1:26:01, Councilmember Rosapepe encouraged everybody to get out and vote today. He wished all the veterans working for Kitsap Transit a happy Veterans Day on November 11.

1:26:20, Mayor Putaansuu reported that attendance for the upcoming KRCC event scheduled for the following Thursday was significantly lower than anticipated, with only one state representative confirmed to attend. He stated that staff were exploring options with the venue to postpone the event and would evaluate whether postponement or cancellation was the most appropriate course of action. Given the current level of interest, he expressed concern that proceeding with the event would not be a prudent use of funds unless attendance increased substantially following the election.

1:27:17, Commissioner Rolfes suggested that future contract and RFP approval items include the engineer's or project manager's cost estimate in the agenda materials. She noted that providing the estimate alongside the proposed contract amount would help the Board better understand how a project aligns with the approved budget and evaluate contract awards during its review process.

12. ADJOURN: At 12:03 PM, Chairperson Walters adjourned the regular meeting.

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 17th day of November, 2026.

Attest: _____ Katherine T. Walters, Chairperson

_____
Jackie Bidon, Clerk of the Board

DRAFT

Board of Commissioners Agenda Summary
Meeting Date: 11/17/2026

AGENDA ITEM: Resolution No. 26-62, Acknowledge ED Authority-KT 26-053 MV Carlisle

SUBMITTED BY: Nick Zylstra

TITLE: Director

DEPARTMENT: Marine Services

EXHIBITS/ATTACHMENTS: Resolution No. 26-62

BUDGETARY IMPACT *(if applicable)*

BUDGETED AMOUNT: $ 130,924.00

EXPENDITURE REQUIRED: $ 75,494.00

FUNDING SOURCE: Operating

REVIEWED BY: Executive Director

REVIEWED DATE: 11/12/2026

SUMMARY STATEMENT:

The M/V Carlisle is currently in dry dock perto Contract KT 26-053, 2-Year United States Coast Guard Dry Dock Inspection.

Upon inspection, Kitsap Transit and Haven Boatworks determined that additional repairs were necessary, including repairs to decayed wood in the wheelhouse and windowsills, replacement of underwater hull fasteners, repairs to the rudder, and inspection of the Impressed Current Cathodic Protection (ICCS) system and Mermaid Cooling System, including replacement of necessary parts.

In accordance with Kitsap Transit's Procurement Policy, the Executive Director approved KT 26-053 Change Orders 3–5 in the cumulative amount of seventy-five thousand four hundred ninety-four dollars ($75,494).

RECOMMENDED ACTION/MOTION:

MOTION: Move to adopt Resolution No. 26-62, The Board of Commissioners hereby acknowledge the Executive Director's Delegated Authority, with concurrence of the Board Chair, to approve contract KT 26-053 for Change Orders 3-5 in the cumulative amount of seventy-five thousand four hundred ninety-four dollars ($75,494) and resets the Executive Director's ten (10) percent contract authority in accordance with Kitsap Transit's Procurement Policy.

RESOLUTION NO. 26-62

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 3-5

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

WHEREAS, upon inspection, Kitsap Transit and Haven Boatworks determined that the M/V Carlisle required additional repairs; and

WHEREAS, Change Order 03, in the amount of thirty-six thousand eight hundred ninety-four dollars ($36,894), includes the repair of decayed wood in the wheelhouse and replacement of underwater hull fasteners required by the USCG following findings from the USCG-mandated wood hull fastener inspection; and

WHEREAS, Change Order 04, in the amount of fifteen thousand four hundred dollars ($15,400), includes inspection and repair of the rudder, inspection of the Impressed Current Cathodic Protection (ICCP) system and replacement of identified components, and inspection of the Mermaid cooling system and replacement of identified components; and

WHEREAS, Change Order 05, in the amount of twenty-three thousand two hundred dollars ($23,200), includes repairs to decayed wood in all window sill blockings, four (4) vertical posts, and blocking between three (3) posts; and

WHEREAS, the cumulative cost for these repairs is seventy-five thousand four hundred ninety-four dollars ($75,494); 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 3-5 in the cumulative amount of seventy-five thousand four hundred ninety-four dollars ($75,494), 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 Orders 3-5, in the cumulative amount of seventy-five thousand four hundred ninety-four dollars ($75,494); and reauthorizes 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 17th day of November, 2026.

Katherine T. Walters, Chairperson

ATTEST:

Jackie Bidon, Clerk of the Board

DRAFT

Board of Commissioners Agenda Summary
Meeting Date: 11/17/2026

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 17th 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

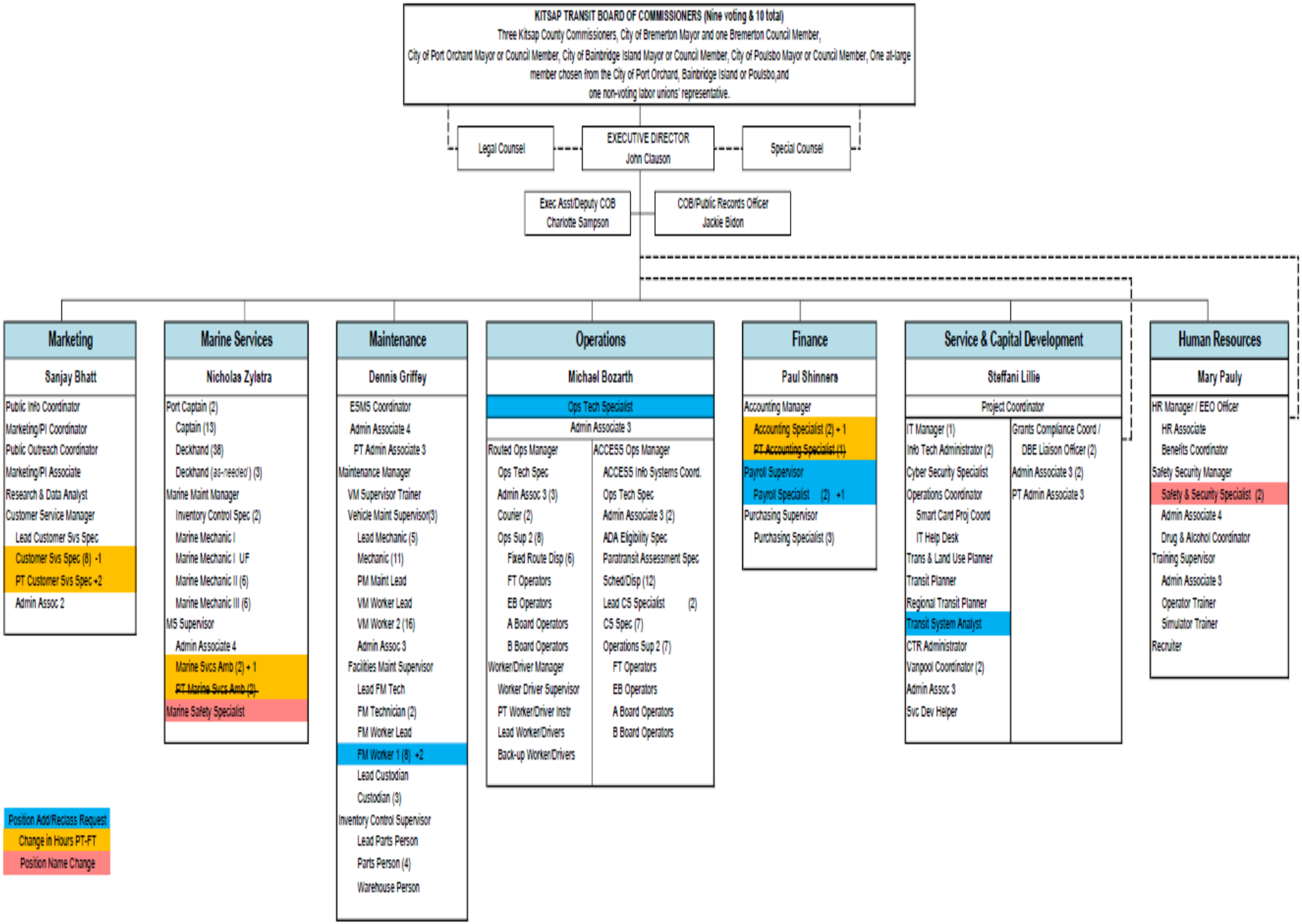


Exhibit D

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.)

		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
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

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.

- Advance funding for the Gorst corridor project
    - KT will work with regional partners to advance the remaining $57 million for environmental review and initial design of the Gorst corridor project, with approximately $30 million in the 2027-29 biennium and the remaining $27 million in 2029-31. This critical regional connection supports transit service and access throughout Kitsap County and the surrounding region.

- 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.

- 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, supporting investments in zero-emission fleets and charging infrastructure, and protecting transit agencies from policies that impede safe, cost-effective and efficient service. KT will also monitor and, as appropriate, support WSTA's engagement on the proposed Highway Use Fee and other transportation revenue proposals.

DRAFT

Kitsap Transit 2027 Goals

In continuation of the goals from 2026, and in keeping with Kitsap Transit's mission statement of providing "safe, reliable and efficient transportation choices that enhance the quality of life in Kitsap County," Kitsap Transit staff hereby present the agency goals for 2027:

- Increase overall ridership by 10 percent compared to 2026 performance
- Complete certification of new APC system and provide detailed data summaries to Board
- Use Clever Devices system to develop a list of the top 20 highest-used bus stops by September 2027
- Study feasibility of fare free routed service, including in-house analysis and discussion with/reporting to Board
- Work with Navy to help minimize effect of Shipyard Infrastructure Optimization Program (SIOP) construction on community
- Use updated onboard logbooks to create an internal Marine Services Dashboard capable of tracking ridership, vessel reliability, vessel downtime, on-time performance, and fuel consumption.

DRAFT

PUBLIC COMMENTS

Received by the Clerk of the Board

Presented at the Kitsap Transit Board of Commissioners Meeting November 17, 2026

From: Amaree Matthews
To: Jackie Bidon
Subject: [EXTERNAL] Request for Transit Impact Assessment — SR 160 and Long Lake Road Intersection
Date: Thursday, November 5, 2026 8:23:13 PM

Dear Kitsap Transit Leadership,

I am contacting you regarding a significant proposed change to the intersection of State Route 160 and Long Lake Road SE.

I recently received written confirmation from the Washington State Department of Transportation (WSDOT) Olympic Region that the previously recommended roundabout at Long Lake Road is no longer moving forward. WSDOT stated that its Traffic Operations team is working to implement a right-in/right-out (RIRO) low-cost enhancement at this intersection.

I am concerned about both the safety implications of this decision and its potential consequences for public transportation in the Long Lake and surrounding Port Orchard communities.

WSDOT's 2018 SR 160 Long Lake Road SE Planning Study evaluated several alternatives and ultimately recommended a single-lane roundabout at Long Lake Road. The RIRO alternative considered in that study was part of a larger package that included roundabouts at Phillips Road and Mayvolt Road/Lake Valley Road. The study did not select that combined alternative as its final recommendation.

The current proposal appears to be moving forward with the RIRO restriction without those accompanying improvements.

I believe the intersection needs a meaningful safety improvement. My preferred solution is the roundabout originally recommended by WSDOT. If that is no longer feasible, I would like WSDOT to seriously consider a traffic signal as an alternative. I am concerned that simply restricting access does not necessarily address the underlying safety problems and could create additional transportation difficulties for the surrounding community.

The RIRO proposal also raises important questions about how transit vehicles will navigate the area and how riders will access transit service after the change.

I respectfully request that Kitsap Transit:

1. Review the proposed RIRO restriction and determine its effect on existing and planned transit routes serving the Long Lake area.

2. Evaluate whether buses would experience additional travel time, mileage, or operational complications.

3. Assess whether the restriction would affect bus access to neighborhoods currently served through Long Lake Road.

4. Determine whether existing stops, routes, or transfer patterns would need to change.

5. Evaluate the effects on passengers who depend on transit and may have limited

transportation alternatives.

6. Review the roundabout and traffic signal alternatives from a transit operations perspective.

7. Communicate directly with WSDOT regarding any operational concerns before the design is finalized.

I would also appreciate knowing whether Kitsap Transit has been formally consulted by WSDOT about this proposal and whether the agency has submitted any comments or impact assessments.

I understand that WSDOT has jurisdiction over the state highway. However, the consequences of this decision extend beyond the highway itself. A change in intersection design can affect the accessibility, reliability, and efficiency of public transportation for the people who live in this area.

I hope Kitsap Transit will take an active role in reviewing this proposal and communicating its findings and concerns to WSDOT. I would particularly appreciate the agency's support in ensuring that a genuine safety improvement is pursued without unnecessarily compromising public transportation access.

Thank you for your time and consideration.

Sincerely,

Amaree Matthews
amareechan@gmail.com

Written Comment of Pete Brady for 11/17/2026 Kitsap Transit Board meeting

BEFORE approving Transit's "2027" Budget

"Please Consider"

Board members at the July 21, 2026 "Board Retreat" said the following were needed:

"Bus Operations - Optimize for efficiency" …….. Progress?
"Keep current metrics" …… Useful? (Which?)
"Do a follow-up study on route performance" …… Received?
"Get passenger count system accurate" …… Status?

The primary "metric" for a private sector business is "profit/loss." Since this is not the concern of the public sector it is all the more incumbent upon Kitsap Transit as a Public Transportation Benefit Authority (PTBA) to be as vigilantly and scrupulously "efficient" as possible. It must be scrutinized in terms of "VALUE" to not just its riders *but even more so to the taxpayers* of the county who so *greatly* underwrite (subsidize) it. The absence of such "VALUE" in Kitsap Transit is readily observed from analyzing both its "Routed" and "Demand Response" services.

A comparison of Transit's 'Routed' monthly ridership to any of ACCESS's monthly riderships (see included Routed & ACCESS ridership tables) is revealing. Routes **212** & **217** have the highest boardings (and average pax/trip) of any of Transit's routes, varying between roughly 15,000 to over 20,000 per month in 2025. Similarly, ACCESS ridership in 2025 was the highest of any Demand Response service at roughly 14,000-15,500 "PAX" per month. Compare, then:

- the monthly ridership of *just one route*, the **212**, to what's recorded for ACCESS and note that it is being compared to **ALL** ACCESS ridership for the same month.
- 2025's Routed ridership of 1,506,683 to ACCESS & VanLink/On-Demand's 289,891.

Routed's 2026 budget is $38M. Where's the VALUE, then, in Demand Response's **$27M**?

A metric of 'cost per passenger' for Routed compared to ACCESS would be useful. A metric for a 'passenger/trip' comparison between Routed and ACCESS would also be useful, but 'trip count' is NOT provided for Transit's 'Demand Response.'

While there are a number of "performance" failures indicated in the included tables such as:

- Kingston, Poulsbo, & Silverdale 'Loop' routes all at 'below average' pax/trip ridership,
- Increased frequency of trips on Routes 104, 105, & 108 *halving* their pax/trip ridership,

the comparison of the "less than 5 average riders/trip" for Bainbridge Island's eight 'commuter' routes (pretty much all of them are "3" average riders/trip) to the 'PSNS commuter' **219** route's 9+ average riders/trip calls for the summary 'removal' of every motor coach bus on all 'eight' of Bainbridge Island's commuter routes and their replacement with shuttle buses.

Out of 41 Transit routes in 2025 there were only 'seven': **390**, **333**, **212**, **217**, **219**, **181**, & **185** that recorded above Transit's systemwide '5 average riders/trip;' and only two, **212** & **217**, that *'might conceivably*' need a motor coach bus. The great number of empty motor coach buses Transit operates throughout the entirety of its Routed system *and* empty shuttle buses for its ACCESS program makes its commitment to the "**goals of the CTR program**" (Commute Trip Reduction law) of reducing "traffic congestion, air pollution, and fuel consumption" ludicrous.

A word about:

- "*Work with Navy to improve worker/driver program*" (pg. 20 (last page), July Board Retreat document) — perhaps try to get PSNS to 'lock, stock, and barrel' take over the Worker/Driver program. If they "balk" then you'll know what *its real worth* is.
- Exhibit D, "Non-Represented Group Salary Schedule" — "Represented" (i.e., "union negotiated") Wages/Benefits is part of the Operating Budget, isn't it? Shouldn't it also be an integral part of the public information needed to "approve" Transit's budget?
- "*Explore expanded ferry service (( ) Mosquito Fleet)*" (pg. 20, 'Retreat' document) - is this really such a taxpayer-wise idea considering that **WSF** passenger ridership for Bremerton is still 1,116,000 short of what it was pre-COVID? A "Mosquito Fleet" dilutes all riderships further, making taxpayers pay for 3 ferry systems when *one's* enough.

It is *not reasonable* to spend millions upon millions of dollars on the excess capacity of 30-seat motor coach buses for a customer base that has a historical consistency of but 5-6 riders/trip *(and less)* on 34 of Transit's 41 routes, 83% of its Routed Bus service. Even if ridership should double during certain time slots to 10 riders or triple to 15 that is well within the capacity of the 36 E450 14/15-seat Shuttle Buses Transit currently has. Such doubling/tripling is not likely to happen often, though, as it would lead to an "empty bus" elsewhere each time it does. The excess is, however, greater in Transit's 'Demand Response' where empty buses are regularly seen. The needed correction to all this excess is to "rightsize" Transit. Some places to start:

Routed Bus Service: begin on Bainbridge Island; replace all motor coach buses with any of the 54 E-350/T-350 10+seat shuttle buses Transit now has. End BI Ride.

Demand Response: End all ADA service outside of the 3/4 mile limit. **End Dial-A-Ride**; Transit is not a taxpayer-paid "taxi/LIMO" service.

Transfer Stations: Analyze scale of use for 'need'.

Worker/Driver: Negotiate its wholesale transfer to PSNS. End it if they don't take it.

The taxpayer should not have to pay for more of something when there's little to no need for it.

Respectfully,
Pete Brady
Bainbridge Island

Attachments: 2025 'Routed' monthly "trips & passenger" count with "average pax/trip"; and
2025 'Demand Response' monthly passenger count

Bainbridge Island

333 390 391 389 393 394 395 396 397 398 399

[# of monthly trips :: # of monthly riders :: average riders (boardings) per trip]

	P'Bo/BI			S'dale/BI			Kingston/BI			BI PM Combined		
	390			**333**			**391**			**377**		
Jan	756	4485	6	210	2230	11	546	870	2	21	74	3.5
Feb	684	3656	5.3	190	1625	8.5	494	788	1.6	19	70	3.7
Mar	756	4613	6	210	1958	9.5	546	1002	1.8	21	70	3.3
Apr	792	5265	6.6	220	1969	9	572	1143	2	22	100	4.5
May	792	5570	7	210	2158	10.3	546	1229	2.3	17	92	5.4
Jun	684	5127	7.5	190	1957	10.3	494	1191	2.4	19	113	5.9
Jul	792	5333	6.7	220	2076	9.4	572	1393	2.4	22	68	3.1
Aug	792	5246	6.6	220	1863	8.5	572	1277	2.2	22	77	3.5
Sep	720	5582	8	200	2068	10.3	520	1502	2.9	20	37	1.9
Oct	792	5948	7.5	220	2038	9.3	572	1522	2.7	22	4	.18
Nov	684	4856	7	190	1346	7.1	494	1005	2	19	18	1
Dec	756	5300	7	210	1470	7	546	1488	2.7	21	12	.57
	9000	60,981	6.8	2490	22,758	9.1						

	Fletcher Bay			Manzanita			Valley (Manitou)			Battle Point		
	389/106			**393**			**394**			**395**		
Jan	147	566	4	189	652	3.5	168	556	3.3	189	1040	5.5
Feb	133	357	2.7	171	473	2.8	152	378	2.5	171	854	5
Mar	147	505	3.4	189	691	3.7	168	497	3	189	1022	5.4
Apr	154	507	3.3	198	698	3.5	176	509	2.9	198	1140	5.8
May	140	533	3.8	189	700	3.7	168	557	3.3	189	930	4.9
Jun	133	475	3.6	171	613	3.6	152	519	3.4	171	939	5.5
Jul	154	400	2.6	198	653	3.3	176	640	3.6	198	979	4.9
Aug	154	398	2.6	198	588	3	176	496	2.8	198	853	4.3
Sep	140	426	3	180	768	4.3	160	565	3.5	180	1016	5.6
Oct	154	612	4	198	757	3.8	176	531	3	198	1158	5.8
Nov	133	370	2.8	171	611	3.6	152	346	2.3	171	850	5
Dec	147	498	3.4	189	568	3	168	329	2	189	866	4.6

	Sunrise			Crystal Springs			Fort Ward			Bill Point		
	396			**397**			**398**			**399**		
Jan	189	693	3.7	189	750	4	147	707	5	189	428	2.3
Feb	171	501	3	171	513	3	133	534	4	171	378	2.2
Mar	189	667	3.5	189	758	4	147	677	4.6	189	611	3.2
Apr	198	630	3.2	198	855	4.3	154	712	4.6	198	605	3.1
May	189	565	3	189	886	4.7	147	716	4.9	180	500	2.8
Jun	171	438	2.6	171	817	4.8	133	606	4.6	171	393	2.3
Jul	198	414	2.1	198	674	3.4	154	646	4.2	198	431	2.2
Aug	198	390	2	198	653	3.3	154	516	3.4	198	321	1.6
Sep	180	459	2.6	180	688	3.8	140	587	4.2	180	305	1.7
Oct	198	545	2.8	198	723	3.7	154	722	4.7	198	542	2.7
Nov	171	507	3	171	567	3.3	133	581	4.4	171	488	2.9
Dec	189	521	2.8	189	543	2.9	147	501	3.4	189	608	3.2

Poulsbo / Kingston

301 302 307 331 332 344

	P'Bo-B'tn TC **301**			P'Bo-S'dale TC **331**			P-Bo-S'dale TC **332**			P'Bo Central **344**		
Jan	315	1604	5.1	588	868	1.5	546	3261	6	231	1100	4.8
Feb	285	1327	4.7	532	744	1.4	494	2041	4.1	209	858	4.1
Mar	315	1522	4.8	588	972	1.7	546	2326	4.3	231	1101	4.8
Apr	330	1710	5.2	616	1113	1.8	572	1701	3	242	1115	4.6
May	315	1917	6.1	616	1042	1.7	572	1828	3.2	242	1249	5.2
Jun	285	1766	6.2	532	1082	2	494	1652	3.3	209	1206	5.8
Jul	330	1730	5.2	616	1498	2.4	572	1782	3.1	242	1258	5.2
Aug	330	1605	4.9	616	1119	1.8	572	1785	3.1	242	1196	4.9
Sep	300	1790	6	560	1401	2.5	520	1967	3.8	220	1328	6
Oct	330	2379	7.2	616	1581	2.6	572	2197	3.8	242	1730	7.1
Nov	285	1697	6	532	1135	2.1	494	1784	3.6	209	1314	6.3
Dec	315	1657	5.3	588	1154	2	546	1714	3.1	231	1253	5.4

	K'gston-Casino **302**			P'Bo-K'gstn Ferry **307**		
Jan	252	887	3.5	315	1211	3.8
Feb	228	646	2.8	285	821	2.9
Mar	252	848	3.4	315	1326	4.2
Apr	264	831	3.1	330	968	2.9
May	264	838	3.2	330	950	2.9
Jun	228	817	3.6	285	864	3
Jul	264	812	3.1	330	876	2.7
Aug	264	739	2.8	330	892	2.7
Sep	240	872	3.6	300	950	3.2
Oct	264	837	3.2	330	1088	3.3
Nov	228	620	2.7	285	844	3
Dec	252	594	2.4	315	1036	3.3

Silverdale / Bremerton

212 215 217 219 220 221 222 223
224 225 226 228 229 238 265 266

[# of monthly trips :: # of monthly riders :: average riders (boardings) per trip]

	S'dale TC Loop **265**			S'dale TC Rdge Loop **266**		
Jan	462	1343	2.9	525	2038	3.9
Feb	418	1104	2.6	475	1601	3.4
Mar	462	1356	2.9	525	2234	4.3
Apr	484	1507	3.1	550	2303	4.2
May	484	1707	3.5	525	2358	4.5
Jun	418	1444	3.5	475	2126	4.5
Jul	484	1489	3.1	550	2006	3.6
Aug	484	1441	3	550	2125	3.9
Sep	440	1574	3.6	500	2153	4.3
Oct	484	1660	3.4	550	2448	4.5
Nov	418	1351	3.2	475	1965	4.1
Dec	462	1425	3.1	525	2240	4.3

	B'tn-S'dale W 212			B'tn-S'dale E 217			B'tn Wh-S'dale TC 223		
Jan	1386	14521	10.5	1386	17813	12.9	546	1848	3.9
Feb	1254	12907	10.3	1254	15064	12	494	1474	3
Mar	1386	15645	11.3	1386	18039	13	546	1873	3.4
Apr	1452	17039	11.7	1452	19687	13.6	572	2047	3.6
May	1452	17293	11.9	1452	20413	14.1	572	1820	3.2
Jun	1254	16251	13	1254	19062	15.2	494	1817	3.7
Jul	1452	17665	12.2	1452	18282	12.6	572	1970	3.4
Aug	1452	16503	11.4	1452	17818	12.3	572	1822	3.2
Sep	1320	17548	13.3	1320	20065	15.2	520	2155	4.1
Oct	1452	19437	13.4	1452	23465	16.2	572	2342	4.1
Nov	1254	14856	11.8	1254	17880	14.3	494	1740	3.5
Dec	1386	15653	11.3	1386	17608	12.7	546	2166	4

	B'tn Wh-B'TC 215			B'tn E-PSNS 219			B'tn Prry-B'TC 221			B'TC-Riddell C'rct 225		
Jan	546	2529	4.6	189	1702	9	987	5026	5.1	819	4812	5.9
Feb	494	2056	4.2	171	1790	10.5	893	4443	5	741	4154	5.6
Mar	546	2855	5.2	189	1816	9.6	987	5901	6	819	5106	6.2
Apr	572	3125	5.5	198	1883	9.5	1034	6350	6.1	858	5906	6.9
May	546	2820	5.2	189	1699	9	1034	6392	6.2	858	5888	6.9
Jun	522	2610	5	171	1646	9.6	893	6392	7.2	741	5610	7.6
Jul	616	2851	4.6	198	1802	9.1	1034	6242	6	858	5703	6.6
Aug	616	2985	4.8	198	1912	9.7	1034	5998	5.8	858	5556	6.5
Sep	560	3196	5.7	180	1700	9.4	940	6337	6.7	780	5552	7.1
Oct	616	3299	5.4	198	1752	8.8	1034	6517	6.3	858	5580	6.5
Nov	532	2976	5.6	171	1081	6.3	893	4639	5.2	741	4113	5.6
Dec	588	2476	4.2	189	1469	7.8	987	5550	5.6	819	4827	5.9

	B'tn W TC-B'TC 220			B'tn W Cntl-B'TC 222			B'tn W TC-OC-B'TC 224			B'tn W TC-B'TC 226		
Jan	714	3500	4.9	231	1334	5.8	630	3643	5.8	966	3950	4.1
Feb	646	2777	4.3	209	544	2.6	570	2885	5.1	874	3617	4.1
Mar	714	3847	5.4	231	859	3.7	630	3931	6.2	966	4262	4.4
Apr	748	4294	5.7	242	1023	4.2	660	3110	4.7	1012	4879	4.8
May	748	4348	5.8	231	1219	5.3	660	3057	4.6	1012	4404	4.4
Jun	646	3941	6.1	209	1092	5.2	570	2799	4.9	874	4158	4.8
Jul	748	4238	5.7	242	1163	4.8	660	2637	4	1012	3926	3.9
Aug	748	3986	5.3	242	1002	4.1	660	2260	3.4	1012	4277	4.2
Sep	680	4252	6.3	220	1104	5	600	3173	5.3	920	4626	5
Oct	748	4221	5.6	242	1072	4.4	660	3381	5.1	1012	5252	5.2
Nov	646	3232	5	209	809	3.9	570	2492	4.4	874	4049	4.6
Dec	714	3595	5	231	1009	4.4	630	2571	4.1	966	4439	4.6

	B'tn W TC- B'TC 228			B'tn Wh-B'TC Trntn 229			~~B'tn W TC-B'tn TC Xpress 238~~
Jan	567	2131	3.8	210	705	3.4	
Feb	513	1982	3.9	190	709	3.7	
Mar	567	2094	3.7	210	852	4.1	
Apr	594	2327	3.9	220	949	4.3	
May	594	2323	3.9	210	766	3.6	
Jun	513	2229	4.3	190	864	4.5	
Jul	594	2414	4.1	220	981	4.5	
Aug	594	2313	3.9	220	998	4.5	
Sep	540	2503	4.6	200	1076	5.4	
Oct	594	2821	4.7	220	1081	4.9	
Nov	513	2420	4.7	190	827	4.4	
Dec	567	2517	4.4	210	746	3.6	

Port Orchard / South Kitsap

	104	105	108	109	119	181	184	185	186

[# of monthly trips :: # of monthly riders :: average riders (boardings) per trip]

	P'Orch Tremont			P'Orch Sidney			P'Orch Bethel			P'Orch E Loop		
	104			**105**			**108**			**109**		
Jan	294	997	3.4	315	3224	10.2	630	3783	6	294	1398	4.8
Feb	266	1052	4	285	2285	8	570	3288	5.8	266	1185	4.5
Mar	294	1694	5.8	315	2822	9	630	4031	6.4	294	1760	6
Apr	308	1752	5.7	330	2594	7.9	660	4887	7.4	308	1961	6.4
May	308	2116	6.9	330	2225	6.7	660	4770	7.2	308	2411	7.8
Jun	392	1092	2.8	420	1513	3.6	840	3627	4.3	350	1704	4.9
Jul	616	1369	2.2	660	2258	3.4	1320	4660	3.5	550	2446	4.4
Aug	616	1280	2.1	660	2322	3.5	1320	4259	3.2	550	2356	4.3
Sep	560	1081	1.9	600	2329	3.9	1200	4454	3.7	500	2259	4.5
Oct	616	1456	2.4	660	2941	4.5	1320	4910	3.7	550	2677	4.9
Nov	532	1014	1.9	570	2181	3.8	1140	3605	3.2	475	2076	4.4
Dec	588	985	1.7	630	1981	3.1	1260	3893	3.1	525	2140	4.1

	P'Orch M'dna Loop			P'Orch Annapolis			P'Orch-S'wrth		
	119			**181**			**186**		
Jan				546	4462	8.2	525	1940	3.7
Feb				494	3540	7.2	475	1894	4
Mar				546	5294	9.7	525	2786	5.3
Apr				572	5541	9.7	550	2370	4.3
May				572	5510	9.6	550	2950	5.4
Jun	84	465	5.5	280	3401	12.1	378	2096	5.5
Jul	132	675	5.1	440	5360	12.2	594	3125	5.3
Aug	132	700	5.3	440	4942	11.2	594	2848	4.8
Sep	120	723	6	400	5005	12.5	540	2982	5.5
Oct	132	971	7.4	440	5772	13.1	594	3342	5.6
Nov	114	927	8.1	380	4287	11.3	513	2442	4.8
Dec	126	775	6.2	420	3595	8.6	567	2509	4.4

	S'wrth Sedgwick			S'wrth Mullenix		
	184			**185**		
Jan	84	215	2.6	252	4979	19.8
Feb	76	148	1.9	228	2669	11.7
Mar	84	417	5	252	3522	14
Apr	88	481	5.5	264	4834	18.3
May	80	465	5.8	252	3870	15.4
Jun	188	1128	6	168	2166	12.9
Jul	264	1442	5.5	264	2626	9.9
Aug	264	1589	6	264	2445	9.3
Sep	240	1795	7.5	240	2650	11
Oct	264	2058	7.8	264	3106	11.8
Nov	228	1461	6.4	228	2075	9.1
Dec	252	834	3.3	252	1517	6

The following six routes had a separate "second" entry for JUNE on the discombobulated pax & trip spreadsheet received from Kitsap Transit (*"get pax count system accurate"?*):

Route			**105**			**108**			**109**		
Jun	"2nd entry"	+	75	494		150	1334		70	602	
	Corrected Jun *'Totals'*		*495*	*2007*	*4.1*	*990*	*4961*	*5*	*420*	*2306*	*5.5*

Route			**181**			**186**			**185**		
Jun	"2nd entry"	+	130	1289		125	793		60	913	
	Corrected Jun *'Totals'*		*410*	*4690*	*11.4*	*503*	*2889*	*5.7*	*228*	*3079*	*13.5*

2025 ACCESS - 'Ride - VanLink Passenger Count

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
ACCESS	14468	11125	14299	15766	15306	14184	15266	14515	15178	16769	13034	14620
Sat	1167	1242	1746	1401	1591	1478	1303	1898	1557	1475	1864	1442
Sun On-Dmd	337	333	592	664	678	899	862	1020	742	727	884	632
— — — — — — — — — — — — — — — — Shown as DAR (Dial-A-Ride) — — — — — — — — — — — — — — — —												
BI Ride	763	709	779	771	964	946	1302	1127	888	955	683	758
Sat	221	193	299	291	300	395	539	438	310	283	247	221
King'tn Ride	330	298	337	322	341	350	383	352	343	408	300	534
Sat	—	—	—	—	67	55	57	61	70	44	63	51
Purdy	178	105	152	194	196	188	254	203	176	180	142	148
SK Ride	243	150	266	287	280	322	329	313	304	346	163	174
King'tn Ferry	337	318	351	432	354	337	323	249	287	324	257	83
Swth Ferry	271	191	232	196	125	159	151	107	202	230	177	112
— — — — — — — — — — — — — — — — Shown just as "Taxi" — — — — — — — — — — — — — — — —												
Taxi	175	121	183	228	225	143	171	132	175	157	60	—
Sat	9	13	11	3	45	20	18	44	21	13	10	—
— — — — — — — — — — — — — — — — Shown as "Routed" — — — — — — — — — — — — — — — —												
BI94	848	482	961	965	947	848	955	939	997	824	673	624
Sat	149	115	160	159	237	181	167	290	255	124	164	99

VanLink

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
BI Sp Needs	516	276	489	503	421	427	535	492	531	592	338	310
Ben'dct Hse	32	18	37	29	28	29	28	33	19	84	68	74
CK Sp Olymp	473	323	245	540	527	671	384	270	317	490	93	334
Egl's Wings	339	373	665	567	564	390	365	168	311	550	525	545
Isl Vol Crgvr	28	22	32	18	16	14	62	24	19	26	36	48
K Mntl Hlth	549	401	369	357	249	208	414	347	354	380	357	453
K Tnt S'pprt	1467	1226	1589	1825	1737	1704	1957	2149	2283	2107	1213	2014
Olymp O'Blmt	113	359	312	411	—	503	313	260	189	26	130	126
RETSIL	235	246	299	300	373	449	407	328	266	269	190	275
SK Sp Olymp	79	41	50	69	88	106	28	45	52	50	—	—
Staff'd Suites	169	86	96	169	50	—	193	109	77	135	55	—
Shep's Hand	155	126	187	171	215	230	309	411	284	359	—	268
Vitalize K's'p	250	88	201	292	207	230	247	89	335	220	310	333
TOTAL	4405	3585	4571	5251	4475	4961	5242	4725	5037	5288	3315	4780