

Kitsap Transit

Appendix: Service and Capital Project Summary Tables

October 2022

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Appendix: Service and Capital Project Summary Tables

Long-Range Transit Plan 2022-2042

SERVICE PROJECTS

| Project Type | Project Title | Annual Hours | Hourly Rate (2021\$) | Annual Cost |
|----------------------|--|--------------|----------------------|-------------|
| HCT Route | Bremerton-Wheaton-Silverdale HCT | 29,539 | \$61 | \$1,808,000 |
| HCT Route | Bainbridge-Poulsbo-Viking (SR 305) HCT | 34,894 | \$61 | \$2,136,000 |
| HCT Route | Port Orchard-Bethel HCT | 12,862 | \$61 | \$787,000 |
| New Local Route | Kingston-Suquamish-Poulsbo | 22,852 | \$61 | \$1,398,000 |
| New Local Route | Port Orchard-McCormick Woods | 22,748 | \$61 | \$1,391,000 |
| New Local Route | Southworth-Sidney Road | 17,269 | \$61 | \$1,057,000 |
| New Local Route | Southworth-Port Orchard | 17,269 | \$61 | \$1,057,000 |
| New Local Route | Bainbridge Island Circulator | 31,022 | \$61 | \$1,898,000 |
| New Local Route | Belfair-West Bremerton | 22,852 | \$61 | \$699,000 |
| New Express Route | Bremerton-Tacoma Express | 9,180 | \$61 | \$281,000 |
| New Circulator Route | Silverdale Mall Circulator | 6,509 | \$61 | \$398,000 |
| New Circulator Route | Silverdale Medical Center Circulator | 6,509 | \$61 | \$398,000 |
| New On-Demand Zone | McCormick Woods On-Demand Zone | 10,562 | \$49 | \$521,000 |
| New On-Demand Zone | Bay Vista On-Demand Zone | 10,562 | \$49 | \$521,000 |
| New On-Demand Zone | Poulsbo East On-Demand Zone | 10,562 | \$49 | \$521,000 |
| New On-Demand Zone | Tracyton On-Demand Zone | 10,562 | \$49 | \$521,000 |
| New On-Demand Zone | BI RIDE Span of Service Expansion | 3,996 | \$49 | \$197,000 |
| New On-Demand Zone | Newberry Hill On-Demand Zone | 10,562 | \$49 | \$521,000 |
| Headway Upgrade | Route 4 - Upgrade Weekday Headway | 4,080 | \$61 | \$250,000 |
| Headway Upgrade | Route 5 - Upgrade Weekday Headway | 4,080 | \$61 | \$250,000 |

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|-----------------|---|--------------|----------------------|-------------|
| Headway Upgrade | Route 9 - Upgrade Weekday Headway | 4,080 | \$61 | \$250,000 |
| Headway Upgrade | Route 20 - Upgrade Weekday Headway | 4,080 | \$61 | \$250,000 |
| Headway Upgrade | Route 24 - Upgrade Weekday Headway | 4,080 | \$61 | \$250,000 |
| Headway Upgrade | Route 26 - Upgrade Weekday Headway | 4,080 | \$61 | \$250,000 |
| Headway Upgrade | Route 221/223 - Upgrade Weekday Headway | 4,080 | \$61 | \$250,000 |
| Headway Upgrade | Route 225 - Upgrade Weekday Headway | 4,080 | \$61 | \$250,000 |
| Headway Upgrade | Route 235/237 - Upgrade Weekday Headway | 4,080 | \$61 | \$250,000 |
| Headway Upgrade | Route 332 - Upgrade Weekday Headway | 4,080 | \$61 | \$250,000 |
| Headway Upgrade | Route 344 - Upgrade Weekday Headway | 4,080 | \$61 | \$250,000 |

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Long-Range Transit Plan 2022-2042

CAPITAL PROJECTS

| Project Type | Project Title | Total Cost (2022\$) | Source |
|-------------------------|---|---------------------|----------------------------------|
| Base Capacity | New Bremerton Base | \$169,490,000 | Kitsap Transit Base Siting Study |
| Base Capacity | West Bremerton Transit Center/Park-and-Ride/Hydrogen Facility | \$46,350,000 | TCF Architecture |
| Base Capacity | SR 304 (Bremerton) Park-and-Ride (Gateway) and Bus Storage Facility | \$25,070,000 | RTP |
| Base Capacity | North Base Heavy-Duty Maintenance Facility | \$17,500,000 | L RTP estimate |
| Base Capacity | South Base Relocation | \$16,500,000 | L RTP estimate |
| Ferry | Seattle Fast Ferry Terminal | \$100,000,000 | RTP |
| Ferry | New Ferry Vessels | \$30,000,000 | L RTP estimate |
| Ferry | New Marine Maintenance Facility | \$23,500,000 | L RTP estimate |
| Ferry | Kingston Ferry Breakwater | \$20,000,000 | L RTP estimate |
| Ferry | Southworth Ferry Mooring | \$20,000,000 | L RTP estimate |
| Ferry | Bainbridge Island Fast Ferry Terminal | \$5,000,000 | PSRC 2021 POF Study |
| Ferry | New Bremerton Dock Capacity | \$7,000,000 | L RTP estimate |
| Ferry | Dock Power Infrastructure for All-Electric Ferries | \$15,000,000 | L RTP estimate |
| Fleet Expansion | Fleet Expansion: 40' Bus | \$47,700,000 | L RTP estimate |
| Fleet Expansion | Fleet Expansion: 45' Coach | \$2,400,000 | L RTP estimate |
| Fleet Expansion | Fleet Expansion: Cutaway | \$1,500,000 | L RTP estimate |
| High-Capacity Transit | BRT on SR 303 Silverdale to Bremerton Transportation Center | \$48,030,000 | RTP |
| High-Capacity Transit | BRT From Port Orchard Ferry Transit Center to Bethel and SR 160 | \$18,400,000 | RTP |
| High-Capacity Transit | BRT on SR 305 Poulsbo to Bainbridge Ferry Dock | \$13,090,000 | RTP |
| Transit Centers and TOD | SR 16 Park-and-Rides and Development | \$32,700,000 | RTP |

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|--|---|---------------------|----------------|
| Transit Centers and TOD | Silverdale Transit Center Phase I & Phase II | \$20,060,000 | RTP |
| Speed and Reliability | Spot Improvements | \$23,210,000 | L RTP estimate |
| Park-and-Rides | Tremont Park-and-Ride | \$20,000,000 | L RTP estimate |
| Park-and-Rides | North Kitsap (SR 305 Corridor) Park-and-Rides | \$12,120,000 | RTP |
| Park-and-Rides | Kingston Park-and-Ride | \$8,080,000 | RTP |
| Park-and-Rides | Silverdale Park-and-Ride | \$6,790,000 | RTP |
| Park-and-Rides | Puget Sound Industrial Area Park-and-Ride | \$4,240,000 | RTP |
| Park-and-Rides | George's Corner Park-and-Ride Expansion | \$3,180,000 | RTP |
| Park-and-Rides | SR 104 Park-and-Ride | \$3,000,000 | L RTP estimate |
| Multimodal Hub | Oyster Bay Multimodal Hub | \$1,500,000 | L RTP estimate |
| Multimodal Hub | Poulsbo Multimodal Hub | \$1,500,000 | L RTP estimate |
| Multimodal Hub | Lynwood Multimodal Hub | \$1,500,000 | L RTP estimate |
| Multimodal Hub | McCormick Woods Multimodal Hub | \$1,500,000 | L RTP estimate |
| Multimodal Hub | Suquamish Multimodal Hub | \$1,500,000 | L RTP estimate |
| Unified Rider-Facing Mobile Application | Unified Rider-Facing Mobile Application | \$700,000 | L RTP estimate |
| Bus Stops | Bus Stop Improvement Program | \$5,000,000 | L RTP estimate |
| Improved Internal Data Management System | Improved Internal Data Management System | \$500,000 | L RTP estimate |
| Real-Time Arrival Information at Major Stops | Real-Time Arrival Information at Major Stops | \$310,000 | L RTP estimate |