

**RESOLUTION NO. 19-100**

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS APPROVING THE 2020 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 2020 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 2020 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 2020 budgets and supporting materials to each member of the Board of Commissioners; and


**WHEREAS**, staff now recommend adoption of the attached 2020 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 2020 operating and capital budgets for the Transit Fund and the Ferry Fund, the structure and staffing chart, and the non-represented salary schedule for Kitsap Transit as presented in Exhibits A through D.

**ADOPTED** by the Board of Commissioners of Kitsap Transit at a regular meeting held on the 3rd day of December, 2019.

  
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Kol Medina, Chairperson

ATTEST:

  
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Jill A. Boltz, MMC  
Clerk of the Board

## 2020 Operating Budget - Consolidated

	2020 Operating Budget			Five Year Outlook				
	Transit Fund	Ferry Fund	Consolidated	2021	2022	2023	2024	2025
Routed Fare	2,562,000	-	2,562,000	2,587,600	2,613,500	2,639,600	2,666,000	2,692,700
Worker Driver Fare	1,421,000	-	1,421,000	1,435,200	1,449,600	1,464,100	1,478,700	1,493,500
Van Pool Fare	471,000	-	471,000	475,700	480,500	485,300	490,200	495,100
Ferry Fare	-	3,265,000	3,265,000	3,740,000	3,901,000	4,069,000	4,245,000	4,430,000
Access Fare	239,000	-	239,000	241,400	243,800	246,200	248,700	251,200
Parking	196,000	-	196,000	196,000	196,000	196,000	196,000	196,000
Advertisement	-	-	-	-	-	-	-	-
Lease Income	414,000	-	414,000	418,100	422,300	426,500	430,800	435,100
Other Operating Income	24,000	-	24,000	24,000	24,000	24,000	24,000	24,000
<b>Operating Revenue</b>	<b>5,327,000</b>	<b>3,265,000</b>	<b>8,592,000</b>	<b>9,118,000</b>	<b>9,330,700</b>	<b>9,550,700</b>	<b>9,779,400</b>	<b>10,017,600</b>
General Administration	4,639,000	2,083,000	6,722,000	7,057,950	7,410,000	7,781,000	8,171,000	8,580,000
Capital Development	775,000	-	775,000	813,750	854,000	897,000	942,000	989,000
Customer Service	851,000	-	851,000	893,550	938,000	985,000	1,034,000	1,086,000
Routed Service	13,315,000	-	13,315,000	13,980,750	14,680,000	15,414,000	16,185,000	16,994,000
Worker Driver	1,288,000	-	1,288,000	1,352,400	1,420,000	1,491,000	1,566,000	1,644,000
Access	8,953,000	-	8,953,000	9,400,650	9,871,000	10,365,000	10,883,000	11,427,000
Rideshare	492,000	-	492,000	516,600	542,000	569,000	597,000	627,000
Ferry Service (Local & Fast Ferry)	-	8,548,000	8,548,000	10,179,000	10,688,000	11,222,000	11,784,000	12,373,000
Vehicle Maintenance	8,773,000	-	8,773,000	9,211,650	9,672,000	10,156,000	10,664,000	11,197,000
Vessel and Ferry Terminal Maintenance	-	2,901,000	2,901,000	3,046,000	3,198,000	3,358,000	3,526,000	3,702,000
Transit Facility Maintenance	3,064,000	-	3,064,000	3,217,200	3,378,000	3,547,000	3,724,000	3,910,000
Service Development	2,332,000	-	2,332,000	2,448,600	2,571,000	2,700,000	2,835,000	2,977,000
Service Expansion - 2019	-	-	-	-	-	-	-	-
<b>Operating Expense</b>	<b>44,482,000</b>	<b>13,532,000</b>	<b>58,014,000</b>	<b>62,118,100</b>	<b>65,222,000</b>	<b>68,485,000</b>	<b>71,911,000</b>	<b>75,506,000</b>
Sales Tax Revenue	44,907,000	16,770,000	61,677,000	63,835,750	66,389,000	69,045,000	71,807,000	74,679,000
State Operating Grant - CTR / SNPT	-	-	-	-	-	-	-	-
Other Operating Grant - PM	-	465,000	465,000	300,000	300,000	300,000	300,000	300,000
Interest Income	300,000	405,000	705,000	360,000	390,000	439,000	468,000	468,000
Depreciation	(7,847,000)	(3,647,000)	(11,494,000)	(13,351,000)	(14,738,000)	(15,333,000)	(15,359,000)	(15,359,000)
Amortization	(67,000)	(12,000)	(79,000)	(80,000)	(80,000)	(80,000)	(80,000)	(80,000)
Interest Expense	(34,000)	(1,089,000)	(1,123,000)	(1,108,000)	(976,000)	(894,000)	(810,000)	(726,000)
Sales Tax Collection Fee	(449,000)	(168,000)	(617,000)	(639,000)	(664,000)	(691,000)	(718,000)	(747,000)
Gain/Loss Disposition Of Asset	-	-	-	-	-	-	-	-
Misc Revenue (Expense)	-	-	-	-	-	-	-	-
<b>NonOperating Revenue/Expense</b>	<b>36,810,000</b>	<b>12,724,000</b>	<b>49,534,000</b>	<b>49,317,750</b>	<b>50,621,000</b>	<b>52,786,000</b>	<b>55,608,000</b>	<b>58,535,000</b>
<b>Net Income (loss)</b>	<b>(2,345,000)</b>	<b>2,457,000</b>	<b>112,000</b>	<b>(3,682,350)</b>	<b>(5,270,300)</b>	<b>(6,148,300)</b>	<b>(6,523,600)</b>	<b>(6,953,400)</b>
<b>BEGINNING UNRESTRICTED RESERVE</b>	<b>19,000,000</b>	<b>11,000,000</b>	<b>30,000,000</b>	<b>16,720,099</b>	<b>16,522,981</b>	<b>19,016,681</b>	<b>21,152,381</b>	<b>21,867,781</b>
Cash Flow From Operations	5,569,000	6,116,000	11,685,000	9,748,650	9,547,700	9,264,700	8,915,400	8,485,600
Debt Service (bond principal)	(248,000)	(2,670,000)	(2,918,000)	(2,983,000)	(3,054,000)	(3,129,000)	(3,200,000)	(3,276,000)
Debt Service - Port Note	-	(625,000)	(625,000)	(625,000)	-	-	-	-
Capital Program (net local contribution)	(14,920,436)	(19,497,048)	(34,417,484)	(8,600,000)	(4,000,000)	(4,000,000)	(5,000,000)	(6,000,000)
Capital Reserve - Draw / (Deposit)	3,737,768	-	3,737,768	2,262,232	-	-	-	-
Bond Proceeds	-	9,257,815	9,257,815	-	-	-	-	-
Other, net	-	-	-	-	-	-	-	-
<b>ENDING UNRESTRICTED RESERVE</b>	<b>13,138,332</b>	<b>3,581,767</b>	<b>16,720,099</b>	<b>16,522,981</b>	<b>19,016,681</b>	<b>21,152,381</b>	<b>21,867,781</b>	<b>21,077,381</b>
Operating Reserve	11,176,332	2,669,767	13,846,099	13,184,981	15,331,681	17,318,381	18,027,781	17,237,381
Capital Reserve - Minimum	1,962,000	912,000	2,874,000	3,338,000	3,685,000	3,834,000	3,840,000	3,840,000
Restricted Reserve - Capital	2,262,232	1,000,000	3,262,232	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Estimated Minimum Reserve	9,422,000	3,898,000	13,320,000	14,477,000	15,227,000	15,918,000	16,493,000	17,091,000
Estimated Excess of Reserve	5,978,564	683,767	6,662,331	3,045,981	4,789,681	6,234,381	6,374,781	4,986,381

Exhibit A  
2020 Operating Budget – Transit Fund

	Current Year Budget (2020)	Prior Year Budget (2019)	Variance		Five Year Outlook				
			(\$)	(%)	2021	2022	2023	2024	2025
Routed Fare	2,562,000	2,706,000	(144,000)	-5.32%	2,587,600	2,613,500	2,639,600	2,666,000	2,692,700
Worker Driver Fare	1,421,000	1,518,000	(97,000)	-6.39%	1,435,200	1,449,600	1,464,100	1,478,700	1,493,500
Van Pool Fare	471,000	522,000	(51,000)	-9.77%	475,700	480,500	485,300	490,200	495,100
Access Fare	239,000	250,800	(11,800)	-4.70%	241,400	243,800	246,200	248,700	251,200
Parking	196,000	174,000	22,000	12.64%	196,000	196,000	196,000	196,000	196,000
Advertisement	-	100,000	(100,000)	-100.00%	-	-	-	-	-
Lease Income	414,000	383,500	30,500	7.95%	418,100	422,300	426,500	430,800	435,100
Other Operating Income	24,000	24,000	-	0.00%	24,000	24,000	24,000	24,000	24,000
<b>Operating Revenue</b>	<b>5,327,000</b>	<b>5,678,300</b>	<b>(351,300)</b>	<b>-6.19%</b>	<b>5,378,000</b>	<b>5,429,700</b>	<b>5,481,700</b>	<b>5,534,400</b>	<b>5,587,600</b>
General Administration	4,639,000	4,488,237	150,763	3.36%	4,870,950	5,114,000	5,370,000	5,639,000	5,921,000
Capital Development	775,000	740,614	34,386	4.64%	813,750	854,000	897,000	942,000	989,000
Customer Service	851,000	842,652	8,348	0.99%	893,550	938,000	985,000	1,034,000	1,086,000
Routed Service	13,315,000	11,647,162	1,667,838	14.32%	13,980,750	14,680,000	15,414,000	16,185,000	16,994,000
Worker Driver	1,288,000	1,211,464	76,536	6.32%	1,352,400	1,420,000	1,491,000	1,566,000	1,644,000
Access	8,953,000	8,344,934	608,066	7.29%	9,400,650	9,871,000	10,365,000	10,883,000	11,427,000
Rideshare	492,000	442,187	49,813	11.27%	516,600	542,000	569,000	597,000	627,000
Vehicle Maintenance	8,773,000	8,468,475	304,525	3.60%	9,211,650	9,672,000	10,156,000	10,664,000	11,197,000
Facilities	3,064,000	3,179,966	(115,966)	-3.65%	3,217,200	3,378,000	3,547,000	3,724,000	3,910,000
Service Development	2,332,000	2,105,789	226,211	10.74%	2,448,600	2,571,000	2,700,000	2,835,000	2,977,000
Service Expansion	-	1,675,000	(1,675,000)	-100.00%	-	-	-	-	-
<b>Operating Expense</b>	<b>44,482,000</b>	<b>43,146,480</b>	<b>1,335,520</b>	<b>3.10%</b>	<b>46,706,100</b>	<b>49,040,000</b>	<b>51,494,000</b>	<b>54,069,000</b>	<b>56,772,000</b>
Sales Tax Revenue	44,907,000	43,451,000	1,456,000	3.35%	46,478,750	48,338,000	50,272,000	52,283,000	54,374,000
State Operating Grant - CTR / SNPT	-	80,004	(80,004)	-100.00%	-	-	-	-	-
Other Operating Grant - PM	-	-	-	-	-	-	-	-	-
Interest Income	300,000	455,000	(155,000)	-34.07%	256,000	261,000	281,000	291,000	290,000
Depreciation	(7,847,000)	(6,094,000)	(1,753,000)	28.77%	(7,850,000)	(7,850,000)	(7,850,000)	(7,850,000)	(7,850,000)
Amortization	(67,000)	(66,324)	(676)	1.02%	(68,000)	(68,000)	(68,000)	(68,000)	(68,000)
Interest Expense	(34,000)	(54,000)	20,000	-37.04%	(39,000)	(34,000)	(28,000)	(22,000)	(17,000)
Sales Tax Collection Fee	(449,000)	(434,510)	(14,490)	3.33%	(465,000)	(483,000)	(503,000)	(523,000)	(544,000)
Gain/Loss Disposition Of Asset	-	-	-	-	-	-	-	-	-
Misc Revenue (Expense)	-	-	-	-	-	-	-	-	-
<b>NonOperating Revenue/Expense</b>	<b>36,810,000</b>	<b>37,337,170</b>	<b>(527,170)</b>	<b>-1.41%</b>	<b>38,312,750</b>	<b>40,164,000</b>	<b>42,104,000</b>	<b>44,111,000</b>	<b>46,185,000</b>
<b>Net Income (loss)</b>	<b>(2,345,000)</b>	<b>(131,010)</b>	<b>(2,213,990)</b>		<b>(3,015,350)</b>	<b>(3,446,300)</b>	<b>(3,908,300)</b>	<b>(4,423,600)</b>	<b>(4,999,400)</b>
<b>BEGINNING UNRESTRICTED RESERVE</b>	<b>19,000,000</b>	<b>25,000,000</b>			<b>13,138,332</b>	<b>12,455,214</b>	<b>13,672,914</b>	<b>14,423,614</b>	<b>14,653,014</b>
Cash Flow From Operations	5,569,000	6,029,314			4,902,650	4,471,700	4,009,700	3,494,400	2,918,600
Debt Service (principal)	(248,000)	(242,000)			(248,000)	(254,000)	(259,000)	(265,000)	(271,000)
Capital Program (net local contribution)	(11,182,668)	(7,979,430)			(7,600,000)	(3,000,000)	(3,000,000)	(3,000,000)	(3,000,000)
Capital Program - At Risk I-976 Funds	(3,737,768)	-			-	-	-	-	-
Capital Reserve - Draw / (Deposit)	3,737,768	-			2,262,232	-	-	-	-
Contingency Reserve	-	(4,000,000)			-	-	-	-	-
Interfund Loan to Ferry Fund	-	(3,400,000)			-	-	-	-	-
Interfund Loan - Annual Payment	-	301,793			-	-	-	-	-
Other, net	-	(141,000)			-	-	-	-	-
<b>ENDING UNRESTRICTED RESERVE</b>	<b>13,138,332</b>	<b>15,568,677</b>			<b>12,455,214</b>	<b>13,672,914</b>	<b>14,423,614</b>	<b>14,653,014</b>	<b>14,300,614</b>
Increase (Decrease)	(5,861,668)	(9,431,323)			(683,118)	1,217,700	750,700	229,400	(352,400)
Operating Reserve	11,176,332				10,492,214	11,709,914	12,460,614	12,690,014	12,337,614
Capital Reserve - Minimum	1,962,000				1,963,000	1,963,000	1,963,000	1,963,000	1,963,000
Restricted Reserve - Capital	2,262,232				-	-	-	-	-
<b>Estimated Minimum Reserve</b>	<b>9,422,000</b>				<b>9,795,000</b>	<b>10,184,000</b>	<b>10,593,000</b>	<b>11,022,000</b>	<b>11,473,000</b>
<b>Estimated Excess of Reserve</b>	<b>5,978,564</b>				<b>2,660,214</b>	<b>3,488,914</b>	<b>3,830,614</b>	<b>3,631,014</b>	<b>2,827,614</b>

Exhibit A  
2020 Capital Budget – Transit Fund

	Local	Required Local Match	FTA 5307	FTA 5337	FTA 5339	FHWA FBD	FTA PFG	FHWA STP	WSDOT	Toll Credit	2020 Funding Total
<b>Transit Fund</b>											
<b>Vehicles</b>											
Routed Coaches		1,403,979	3,346,462		101,455				2,168,000		7,019,896
Vehicle Electronics Hardware	116,045										116,045
Access Bus & Van/VanLink Replacements		1,720,000							-		1,720,000
Supervisor Vans 2	122,000	-							-		122,000
Electric Bus	250,000				1,000,000						1,250,000
<b>Operations Bases</b>											
<b>Harborside:</b>											
Harborside tenant improvements	20,000										20,000
<b>Other:</b>											
Long Term Base Siting Study	120,000										120,000
Electric Vehicle Bus Infrastructure Study	30,000										30,000
<b>North Base:</b>											
North Base HD Maintenance Facility (Planning)		-	-		309,232						309,232
Hoist Improvements (PM Bay)	25,000										25,000
<b>South Base:</b>											
South Base (ESA, Permits, CM)	-	67,715			270,861						338,576
<b>Transfer Centers / Park &amp; Ride</b>											
Harper Park & Ride 1/2 of Phase 3 Cameras	50,000										50,000
Harper Park & Ride Upgrades (new amenities)	20,000										20,000
HWY 16 P & R Design		138,790						889,285			1,028,075
HWY 16 P & R Planning		12,000						48,000			60,000
Georges Corner Park & Ride		20,000						78,683			98,683
BI Bike Barn Improvement Project	45,000	28,000						248,000			321,000
Wheaton Way Transfer Center/Park & Ride	100,000								1,266,828		1,366,828
Silverdale Transfer Center		5,425,561	1,266,825		46,117				3,737,768	-	10,476,271
Shelters/Benches/Amenities	50,000										50,000
Rental Park and Ride Improvements	41,000										41,000
Gateway Bus Storage Facility & P/R		112,370						720,000			832,370
BITC Lighting	25,000	12,540						50,160			87,700
<b>Equipment and Systems</b>											
Hanover Headsign Upgrade	50,000										50,000
Drive Cam System	-	54,291	217,162								271,453
SQL Server - Trapeeze	67,000										67,000
ORCA Cap Costs ngO & Equip	821,377										821,377
Servers and Capitalized Computer Equip.	200,000										200,000
APC's UPS for Servers	10,000										10,000
Misc. Tools and Equipment	10,000										10,000
Box Trailer	15,000										15,000
<b>Bus Fund Total</b>	<b>2,187,422</b>	<b>8,995,246</b>	<b>4,830,449</b>	<b>-</b>	<b>1,727,665</b>	<b>-</b>	<b>-</b>	<b>2,034,128</b>	<b>7,172,596</b>	<b>-</b>	<b>26,947,506</b>
<b>Transit local funds</b>	<b>11,182,668</b>										

FTA 5307 Federal Transit Administration Urban Formula Fund  
 FTA 5309 Federal Transit Administration Capital Investment Grants  
 FTA 5337 Federal Transit Administration State of Good Repair Grants  
 FTA 5339 Federal Transit Administration Bus and Bus Facility Grants  
 FHWA FBD Federal Highway Administration Ferry Boat Discretionary

FTA PFG Federal Transit Administration Passenger Ferry Grant  
 FHWA STP Federal Highway Administration Ferry Surface Transportation Program  
 WSDOT LEAP Connecting Washington Funds  
 WSDOT Washington State Department of Transportation Grant Funds

Exhibit A  
2020 Budget Notes and Assumptions – Transit Fund

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**Operating Income**

- 1 \* Fares - there currently are no general fare increases assumed for the 2020 budget.
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**2 Operating Expense**

2020 operating budget increase of approximately \$1.14 million is due largely to wages, benefits, and other contractual services.

**Wage Assumptions:**

- \* Total 2020 Transit Fund wages of \$21.8 million.
- \* Proposed wage adjustments of 3.0% (M&T 3.0%, Non-rep 3.0%, ATU 3.0% (proposal))
- \* Position adds \$326K in 2020 (Public Information Coordinator, IT Help Desk Tech, Assistant Trainer, Preventative Maint Technician, Facilities Maint Lead Tech, Courier)

**Benefit Assumptions:**

- \* Total 2020 Transit Fund benefits of \$10.6 million
- \* Largely comprised of medical (\$4.3 million), PERS (\$2.7 million), and workers comp (\$1.0 million)

**Fuel Assumptions:**

- \* Total 2020 Transit Fund fuel budget of \$2.0 million.
- \* Diesel - \$3.00 per gallon. YTD Sept 2019 per gallon price of \$2.13.
- \* Propane - \$1.15 per gallon. YTD Sept 2019 per gallon price of \$0.90.

**3 Routed Service - approximate \$1.7 million increase**

- \* Increase is largely due to service increases and other contractual (new systems).

**4 ACCESS Service - approximate \$608K increase**

- \* Increase is largely due to operations and other contractual (new systems).

**5 Facilities Maintenance - approximate \$116K decrease**

- \* Decrease is due to large carpet project in 2019 that is not a recurring expense in 2020.

**6 Service Development - approximate \$226K increase**

- \* Increase due largely to wages & benefits and NG ORCA related costs

**7 Service Expansion**

- \* 2020 service costs related to implementation of comprehensive route analysis are incorporated in applicable department line items above (Routed, ACCESS, fuel, etc)
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**Non-Operating Income**

- 8 \* 2020 sales tax revenue growth assumption of 3.0%. YTD August 2019 sales tax revenue growth is 4.02%.
- 9 \* State operating grant (Commute Trip Reduction) at risk due to I-976 has been removed from the 2020 budget.
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**Capital Program**

- \* Transit Fund Capital - 2020 capital budget of \$26.95 million. The 2020 capital budget currently includes local contribution of a approximately \$11.2 million largely due to planned rolling stock acquisitions and the Silverdale Transit Center. The local contribution could increase an additional \$3.7 million in 2020 due to at risk I-976 WSDOT funds. Kitsap Transit is in a position to backfill those funds from the recently established \$6.0 million capital reserve.
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Exhibit B  
2020 Operating Budget – Ferry Fund

	Current Year Budget (2020)	Prior Year	Variance			Five Year Outlook				
		Budget (2019)	(\$)	(%)		2021	2022	2023	2024	2025
Fast Ferry Fare Revenue - Bremerton	1,417,000	1,187,600	229,400	19.32%	2	1,488,000	1,562,000	1,640,000	1,722,000	1,808,000
Fast Ferry Fare Revenue - Kingston	837,000	956,000	(119,000)	-12.45%	3	879,000	923,000	969,000	1,017,000	1,068,000
Fast Ferry Fare Revenue - Southworth	355,000	-	355,000		4	710,000	746,000	783,000	822,000	863,000
Local Ferry Fare Revenue	656,000	589,600	66,400	11.26%		663,000	670,000	677,000	684,000	691,000
Advertisement	-	-	-			-	-	-	-	-
Other Operating Income	-	-	-			-	-	-	-	-
<b>Operating Revenue</b>	<b>3,265,000</b>	<b>2,733,200</b>	<b>531,800</b>	<b>19.46%</b>	<b>1</b>	<b>3,740,000</b>	<b>3,901,000</b>	<b>4,069,000</b>	<b>4,245,000</b>	<b>4,430,000</b>
General Administration	2,083,000	2,132,723	(49,723)	-2.33%		2,187,000	2,296,000	2,411,000	2,532,000	2,659,000
Local Foot Ferry	1,235,000	1,166,000	69,000	5.92%		1,297,000	1,362,000	1,430,000	1,502,000	1,577,000
Bremerton Fast Ferry	3,006,000	2,267,723	738,277	32.56%	2	3,156,000	3,314,000	3,480,000	3,654,000	3,837,000
Kingston Fast Ferry	3,161,000	4,295,246	(1,134,246)	-26.41%	6	3,319,000	3,485,000	3,659,000	3,842,000	4,034,000
Southworth Fast Ferry	1,146,000	-	1,146,000		4	2,407,000	2,527,000	2,653,000	2,786,000	2,925,000
Maintenance - Vessel and Terminal	2,901,000	2,465,981	435,019	17.64%	7	3,046,000	3,198,000	3,358,000	3,526,000	3,702,000
<b>Operating Expense</b>	<b>13,532,000</b>	<b>12,327,673</b>	<b>1,204,327</b>	<b>9.77%</b>	<b>5</b>	<b>15,412,000</b>	<b>16,182,000</b>	<b>16,991,000</b>	<b>17,842,000</b>	<b>18,734,000</b>
Sales Tax Revenue	16,770,000	16,212,000	558,000	3.44%	8	17,357,000	18,051,000	18,773,000	19,524,000	20,305,000
Other Operating Grant - PM	465,000	355,000	110,000	30.99%		300,000	300,000	300,000	300,000	300,000
Interest Income	405,000	375,000	30,000	8.00%		104,000	129,000	158,000	177,000	178,000
Depreciation	(3,647,000)	(2,695,246)	(951,754)	35.31%		(5,501,000)	(6,888,000)	(7,483,000)	(7,509,000)	(7,509,000)
Amortization	(12,000)	(12,156)	156	-1.28%		(12,000)	(12,000)	(12,000)	(12,000)	(12,000)
Interest Expense - 2017 Bond	(1,089,000)	(1,292,926)	203,926	-15.77%		(1,069,000)	(942,000)	(866,000)	(788,000)	(709,000)
Sales Tax Collection Fee	(168,000)	(162,120)	(5,880)	3.63%		(174,000)	(181,000)	(188,000)	(195,000)	(203,000)
<b>NonOperating Revenue/Expense</b>	<b>12,724,000</b>	<b>12,779,552</b>	<b>(55,552)</b>	<b>-0.43%</b>		<b>11,005,000</b>	<b>10,457,000</b>	<b>10,682,000</b>	<b>11,497,000</b>	<b>12,350,000</b>
<b>Net Income (loss)</b>	<b>2,457,000</b>	<b>3,185,079</b>	<b>(728,079)</b>	<b>-22.86%</b>		<b>(667,000)</b>	<b>(1,824,000)</b>	<b>(2,240,000)</b>	<b>(2,100,000)</b>	<b>(1,954,000)</b>
<b>BEGINNING RESERVES</b>	<b>11,000,000</b>	<b>8,000,000</b>				<b>3,581,767</b>	<b>4,067,767</b>	<b>5,343,767</b>	<b>6,728,767</b>	<b>7,214,767</b>
Cash Flow From Operations	6,116,000	5,892,481				4,846,000	5,076,000	5,255,000	5,421,000	5,567,000
2017 Bond (principal)	(2,670,000)	(2,610,000)				(2,735,000)	(2,800,000)	(2,870,000)	(2,935,000)	(3,005,000)
2020 Interfund Loan (principal)	-	(168,866)				-	-	-	-	-
Debt Service - Port	(625,000)	(625,000)				(625,000)	-	-	-	-
Capital Program Expenditures	(23,987,172)	(49,428,698)				(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
Seattle Terminal Float Expansion	-	-				-	-	-	(1,000,000)	(2,000,000)
Capital Reserve - Draw / (Deposit)	-	-				-	-	-	-	-
Grant Funding	4,490,124	7,935,512				-	-	-	-	-
2017 Bond Proceeds	9,257,815	31,405,000				-	-	-	-	-
2020 Interfund Loan Proceeds (\$3.4 mm)	-	3,313,234				-	-	-	-	-
Other, net	-	-				-	-	-	-	-
<b>ENDING RESERVES</b>	<b>3,581,767</b>	<b>3,713,663</b>				<b>4,067,767</b>	<b>5,343,767</b>	<b>6,728,767</b>	<b>7,214,767</b>	<b>6,776,767</b>
Increase (Decrease)	<b>(7,418,233)</b>					<b>486,000</b>	<b>1,276,000</b>	<b>1,385,000</b>	<b>486,000</b>	<b>(438,000)</b>
Operating Reserve	2,669,767					2,692,767	3,621,767	4,857,767	5,337,767	4,899,767
Capital Reserve - Minimum	912,000					1,375,000	1,722,000	1,871,000	1,877,000	1,877,000
Restricted Reserve - Capital	1,000,000					1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
<b>Estimated Minimum Reserve</b>	<b>3,898,000</b>					<b>4,682,000</b>	<b>5,043,000</b>	<b>5,325,000</b>	<b>5,471,000</b>	<b>5,619,000</b>
Estimated Excess of Reserve	683,767					385,767	1,300,767	2,403,767	2,743,767	2,157,767

Exhibit B  
2020 Capital Budget – Ferry Fund

	Local	Required Local Match	FTA 5307	FTA 5337	FTA 5339	FHWA FBD	FTA PFG	FHWA STP	WSDOT	Toll Credit	2020 Funding Total
<b>Ferry Fund</b>											-
<b>Vessels</b>											
Waterman Construction	400,000			-		-					400,000
Fast Ferry Bow Loading Class	13,232,815		-			228,696			-		13,461,511
Fast Ferry Rich Passage Class	900,000										900,000
CII Rehabilitation	1,300,000										1,300,000
Owner Representation (New Vessels)	925,000										925,000
Small Work Boat	50,000										50,000
<b>Ferry Terminal</b>											
Annapolis Ferry Dock Improvements (ADA)		350,000	-				1,194,077		-	-	1,544,077
A Float / BTC Dock Security		8,460						33,838			42,298
POF Preventative Maintenance				465,166		226,429				138,319	829,914
Kingston Dock Improvements		88,160	352,640								440,800
Bremerton Dock Improvements		251,113					1,184,000				1,435,113
POIT Cameras	62,500										62,500
CII Cameras	40,000										40,000
M-Float Crane - Engineering and Equip	280,000										280,000
B Float Elevator Replacement	420,000										420,000
Alternatives Analysis for Seattle Capacity	300,000										300,000
Seattle Terminal	200,000										200,000
Southworth Outfitting	289,000										289,000
POF Terminal Improvements 2018-2020			348,912	87,929						87,368	524,209
<b>Ferry Tools &amp; Equipment</b>											
Truck (f150) and Box	50,000										50,000
RP Class Engines (2)	260,000										260,000
Impellers						114,200				28,550	142,750
Proximity Locks on Vessels	80,000										80,000
Marine Specialty Tools	10,000										10,000
<b>Ferry Fund Total</b>	<b>18,799,315</b>	<b>697,733</b>	<b>701,552</b>	<b>553,095</b>	<b>-</b>	<b>569,325</b>	<b>2,378,077</b>	<b>33,838</b>	<b>-</b>	<b>254,237</b>	<b>23,987,172</b>
Ferry local funds	19,497,048										

FTA 5307 Federal Transit Administration Urban Formula Fund  
 FTA 5309 Federal Transit Administration Capital Investment Grants  
 FTA 5337 Federal Transit Administration State of Good Repair Grants  
 FTA 5339 Federal Transit Administration Bus and Bus Facility Grants  
 FHWA FBD Federal Highway Administration Ferry Boat Discretionary

FTA PFG Federal Transit Administration Passenger Ferry Grant  
 FHWA STP Federal Highway Administration Ferry Surface Transportation Program  
 WSDOT LEAP Connecting Washington Funds  
 WSDOT Washington State Department of Transportation Grant Funds

Exhibit B  
2020 Budget Notes and Assumptions – Ferry Fund

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**Operating Income**

- 
- 1 \* Fares - there currently are no general fare increases assumed for the 2020 budget.
- 
- 2 \* Bremerton fast ferry service revenue and related operational expense is anticipated to increase largely due to the start of two vessel service early in 2020
- 
- 3 \* Kingston fast ferry service revenue was over estimated in the 2019 Budget.
- 
- 4 \* Addition of Southworth fast ferry service revenue and related operations expense in 2020
- 

**5 Operating Expense**

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2020 operating budget increase of approximately \$1.20 million is due largely to wages, benefits, fuel, and King County Marine contractual services.

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**Wage Assumptions:**

- \* Total 2020 Ferry Fund wages of \$3.1 million.
  - \* Proposed wage adjustment of 3.0% (Marine Service employees are non-rep)
  - \* Position adds \$743K in 2020 (\$275K for 7 crew and maintenance employees related to anticipated start of Southworth Service / \$468K for 8 new marine safety and support positions)
- 

**Benefit Assumptions:**

- \* Total 2020 Ferry Fund benefits of \$1.3 million
  - \* Largely comprised of medical (\$558K) and PERS (\$398K)
- 

**Fuel Assumptions:**

- \* Total 2020 Ferry Fund fuel budget of \$3.8 million.
  - \* Diesel - \$3.00 per gallon. YTD Sept 2019 per gallon price of \$2.13.
- 

**Kingston Fast Ferry Service**

- 6 \* Kingston fast ferry service operations costs were over estimated in the 2019 budget.
- 

**Vessel and Terminal Maintenance**

- 7 \* Increase is largely due to planned engine rehab work in 2020.
- 

**Non-Operating Income**

- 8 \* 2020 sales tax revenue growth assumption of 3.0%. YTD August 2019 sales tax revenue growth is 3.78%.
- 

**Capital Program**

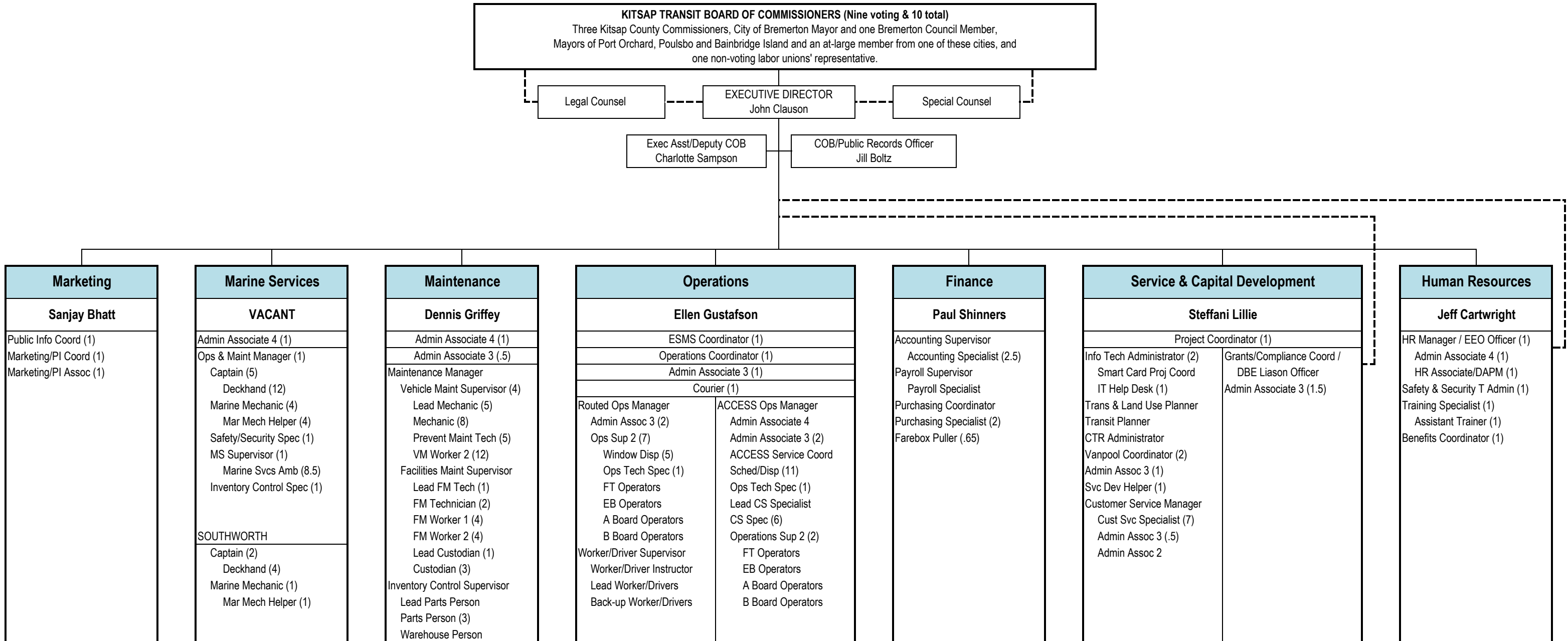
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\* Ferry Fund Capital - 2020 capital budget of \$23.99 million. The 2020 capital budget includes local contribution of approximately \$14.98 million largely due to the continued build and acquisition of vessels and improvements to terminals. As of Jan 2020, we estimate there will be bond proceeds of approximately \$9.3 million that remain available from the 2017 general obligation bonds.

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# Kitsap Transit 2020 Structure and Staffing



**Kitsap Transit**  
**Non-Rep Salary Schedule**  
**Effective January 1, 2020**

Approved 12/3/2019

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Courier Farebox Puller Svc Dev Helper/Parking Lot Attendant	1	\$ 34,008	\$ 35,651	\$ 37,461	\$ 39,374	\$ 41,434	\$ 43,493	\$ 45,718
	Monthly	\$ 2,834.00	\$ 2,970.92	\$ 3,121.75	\$ 3,281.17	\$ 3,452.83	\$ 3,624.42	\$ 3,809.83
	Hourly	\$ 16.35	\$ 17.14	\$ 18.01	\$ 18.93	\$ 19.92	\$ 20.91	\$ 21.98
	2	\$ 34,861	\$ 36,587	\$ 38,418	\$ 40,373	\$ 42,453	\$ 44,554	\$ 46,821
	Monthly	\$ 2,905.08	\$ 3,048.92	\$ 3,201.50	\$ 3,364.42	\$ 3,537.75	\$ 3,712.83	\$ 3,901.75
	Hourly	\$ 16.76	\$ 17.59	\$ 18.47	\$ 19.41	\$ 20.41	\$ 21.42	\$ 22.51
	3	\$ 35,651	\$ 37,461	\$ 39,374	\$ 41,434	\$ 43,493	\$ 45,718	\$ 47,965
	Monthly	\$ 2,970.92	\$ 3,121.75	\$ 3,281.17	\$ 3,452.83	\$ 3,624.42	\$ 3,809.83	\$ 3,997.08
	Hourly	\$ 17.14	\$ 18.01	\$ 18.93	\$ 19.92	\$ 20.91	\$ 21.98	\$ 23.06
	4	\$ 36,587	\$ 38,418	\$ 40,373	\$ 42,453	\$ 44,554	\$ 46,821	\$ 49,192
	Monthly	\$ 3,048.92	\$ 3,201.50	\$ 3,364.42	\$ 3,537.75	\$ 3,712.83	\$ 3,901.75	\$ 4,099.33
	Hourly	\$ 17.59	\$ 18.47	\$ 19.41	\$ 20.41	\$ 21.42	\$ 22.51	\$ 23.65
	5	\$ 37,461	\$ 39,374	\$ 41,434	\$ 43,493	\$ 45,718	\$ 47,965	\$ 50,440
	Monthly	\$ 3,121.75	\$ 3,281.17	\$ 3,452.83	\$ 3,624.42	\$ 3,809.83	\$ 3,997.08	\$ 4,203.33
	Hourly	\$ 18.01	\$ 18.93	\$ 19.92	\$ 20.91	\$ 21.98	\$ 23.06	\$ 24.25
	6	\$ 38,418	\$ 40,373	\$ 42,453	\$ 44,554	\$ 46,821	\$ 49,192	\$ 51,667
	Monthly	\$ 3,201.50	\$ 3,364.42	\$ 3,537.75	\$ 3,712.83	\$ 3,901.75	\$ 4,099.33	\$ 4,305.58
	Hourly	\$ 18.47	\$ 19.41	\$ 20.41	\$ 21.42	\$ 22.51	\$ 23.65	\$ 24.84
	7	\$ 39,374	\$ 41,434	\$ 43,493	\$ 45,718	\$ 47,965	\$ 50,440	\$ 52,957
	Monthly	\$ 3,281.17	\$ 3,452.83	\$ 3,624.42	\$ 3,809.83	\$ 3,997.08	\$ 4,203.33	\$ 4,413.08
	Hourly	\$ 18.93	\$ 19.92	\$ 20.91	\$ 21.98	\$ 23.06	\$ 24.25	\$ 25.46
	8	\$ 40,373	\$ 42,453	\$ 44,554	\$ 46,821	\$ 49,192	\$ 51,667	\$ 54,309
	Monthly	\$ 3,364.42	\$ 3,537.75	\$ 3,712.83	\$ 3,901.75	\$ 4,099.33	\$ 4,305.58	\$ 4,525.75
	Hourly	\$ 19.41	\$ 20.41	\$ 21.42	\$ 22.51	\$ 23.65	\$ 24.84	\$ 26.11
	9	\$ 41,434	\$ 43,493	\$ 45,718	\$ 47,965	\$ 50,440	\$ 52,957	\$ 55,702
	Monthly	\$ 3,452.83	\$ 3,624.42	\$ 3,809.83	\$ 3,997.08	\$ 4,203.33	\$ 4,413.08	\$ 4,641.83
	Hourly	\$ 19.92	\$ 20.91	\$ 21.98	\$ 23.06	\$ 24.25	\$ 25.46	\$ 26.78
	10	\$ 42,453	\$ 44,554	\$ 46,821	\$ 49,192	\$ 51,667	\$ 54,309	\$ 57,075
	Monthly	\$ 3,537.75	\$ 3,712.83	\$ 3,901.75	\$ 4,099.33	\$ 4,305.58	\$ 4,525.75	\$ 4,756.25
	Hourly	\$ 20.41	\$ 21.42	\$ 22.51	\$ 23.65	\$ 24.84	\$ 26.11	\$ 27.44
Administrative Associate 2 Customer Service Specialist	11	\$ 43,493	\$ 45,718	\$ 47,965	\$ 50,440	\$ 52,957	\$ 55,702	\$ 58,510
	Monthly	\$ 3,624.42	\$ 3,809.83	\$ 3,997.08	\$ 4,203.33	\$ 4,413.08	\$ 4,641.83	\$ 4,875.83
	Hourly	\$ 20.91	\$ 21.98	\$ 23.06	\$ 24.25	\$ 25.46	\$ 26.78	\$ 28.13
	12	\$ 44,554	\$ 46,821	\$ 49,192	\$ 51,667	\$ 54,309	\$ 57,075	\$ 59,966
	Monthly	\$ 3,712.83	\$ 3,901.75	\$ 4,099.33	\$ 4,305.58	\$ 4,525.75	\$ 4,756.25	\$ 4,997.17
	Hourly	\$ 21.42	\$ 22.51	\$ 23.65	\$ 24.84	\$ 26.11	\$ 27.44	\$ 28.83
	13	\$ 45,718	\$ 47,965	\$ 50,440	\$ 52,957	\$ 55,702	\$ 58,510	\$ 61,402
	Monthly	\$ 3,809.83	\$ 3,997.08	\$ 4,203.33	\$ 4,413.08	\$ 4,641.83	\$ 4,875.83	\$ 5,116.83
	Hourly	\$ 21.98	\$ 23.06	\$ 24.25	\$ 25.46	\$ 26.78	\$ 28.13	\$ 29.52
Administrative Associate 3 Marine Services Ambassador Worker Driver Instructor	14	\$ 46,821	\$ 49,192	\$ 51,667	\$ 54,309	\$ 57,075	\$ 59,966	\$ 62,982
	Monthly	\$ 3,901.75	\$ 4,099.33	\$ 4,305.58	\$ 4,525.75	\$ 4,756.25	\$ 4,997.17	\$ 5,248.50
	Hourly	\$ 22.51	\$ 23.65	\$ 24.84	\$ 26.11	\$ 27.44	\$ 28.83	\$ 30.28
Lead Customer Service Specialist	15	\$ 47,965	\$ 50,440	\$ 52,957	\$ 55,702	\$ 58,510	\$ 61,402	\$ 64,542
	Monthly	\$ 3,997.08	\$ 4,203.33	\$ 4,413.08	\$ 4,641.83	\$ 4,875.83	\$ 5,116.83	\$ 5,378.50
	Hourly	\$ 23.06	\$ 24.25	\$ 25.46	\$ 26.78	\$ 28.13	\$ 29.52	\$ 31.03
	16	\$ 49,192	\$ 51,667	\$ 54,309	\$ 57,075	\$ 59,966	\$ 62,982	\$ 66,165
	Monthly	\$ 4,099.33	\$ 4,305.58	\$ 4,525.75	\$ 4,756.25	\$ 4,997.17	\$ 5,248.50	\$ 5,513.75
	Hourly	\$ 23.65	\$ 24.84	\$ 26.11	\$ 27.44	\$ 28.83	\$ 30.28	\$ 31.81
Administrative Associate 4 Marine Inventory Control Specialist	17	\$ 50,440	\$ 52,957	\$ 55,702	\$ 58,510	\$ 61,402	\$ 64,542	\$ 67,808
	Monthly	\$ 4,203.33	\$ 4,413.08	\$ 4,641.83	\$ 4,875.83	\$ 5,116.83	\$ 5,378.50	\$ 5,650.67
	Hourly	\$ 24.25	\$ 25.46	\$ 26.78	\$ 28.13	\$ 29.52	\$ 31.03	\$ 32.60

**Kitsap Transit**  
**Non-Rep Salary Schedule**  
**Effective January 1, 2020**

Approved 12/3/2019

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Marketing & Public Info Associate	<b>18</b>	\$ 51,667	\$ 54,309	\$ 57,075	\$ 59,966	\$ 62,982	\$ 66,165	\$ 69,514
	Monthly	\$ 4,305.58	\$ 4,525.75	\$ 4,756.25	\$ 4,997.17	\$ 5,248.50	\$ 5,513.75	\$ 5,792.83
	Hourly	\$ 24.84	\$ 26.11	\$ 27.44	\$ 28.83	\$ 30.28	\$ 31.81	\$ 33.42
Accounting Specialist Purchasing Specialist	<b>19</b>	\$ 52,957	\$ 55,702	\$ 58,510	\$ 61,402	\$ 64,542	\$ 67,808	\$ 71,240
	Monthly	\$ 4,413.08	\$ 4,641.83	\$ 4,875.83	\$ 5,116.83	\$ 5,378.50	\$ 5,650.67	\$ 5,936.67
	Hourly	\$ 25.46	\$ 26.78	\$ 28.13	\$ 29.52	\$ 31.03	\$ 32.60	\$ 34.25
IT Help Desk Associate Ops Technical Specialist	<b>20</b>	\$ 54,309	\$ 57,075	\$ 59,966	\$ 62,982	\$ 66,165	\$ 69,514	\$ 73,008
	Monthly	\$ 4,525.75	\$ 4,756.25	\$ 4,997.17	\$ 5,248.50	\$ 5,513.75	\$ 5,792.83	\$ 6,084.00
	Hourly	\$ 26.11	\$ 27.44	\$ 28.83	\$ 30.28	\$ 31.81	\$ 33.42	\$ 35.10
Payroll Specialist Window Dispatcher	<b>21</b>	\$ 55,702	\$ 58,510	\$ 61,402	\$ 64,542	\$ 67,808	\$ 71,240	\$ 74,859
	Monthly	\$ 4,641.83	\$ 4,875.83	\$ 5,116.83	\$ 5,378.50	\$ 5,650.67	\$ 5,936.67	\$ 6,238.25
	Hourly	\$ 26.78	\$ 28.13	\$ 29.52	\$ 31.03	\$ 32.60	\$ 34.25	\$ 35.99
Assistant Trainer Scheduler/Dispatcher	<b>22</b>	\$ 57,075	\$ 59,966	\$ 62,982	\$ 66,165	\$ 69,514	\$ 73,008	\$ 76,731
	Monthly	\$ 4,756.25	\$ 4,997.17	\$ 5,248.50	\$ 5,513.75	\$ 5,792.83	\$ 6,084.00	\$ 6,394.25
	Hourly	\$ 27.44	\$ 28.83	\$ 30.28	\$ 31.81	\$ 33.42	\$ 35.10	\$ 36.89
	<b>23</b>	\$ 58,510	\$ 61,402	\$ 64,542	\$ 67,808	\$ 71,240	\$ 74,859	\$ 78,645
	Monthly	\$ 4,875.83	\$ 5,116.83	\$ 5,378.50	\$ 5,650.67	\$ 5,936.67	\$ 6,238.25	\$ 6,553.75
	Hourly	\$ 28.13	\$ 29.52	\$ 31.03	\$ 32.60	\$ 34.25	\$ 35.99	\$ 37.81
	<b>24</b>	\$ 59,966	\$ 62,982	\$ 66,165	\$ 69,514	\$ 73,008	\$ 76,731	\$ 80,600
	Monthly	\$ 4,997.17	\$ 5,248.50	\$ 5,513.75	\$ 5,792.83	\$ 6,084.00	\$ 6,394.25	\$ 6,716.67
	Hourly	\$ 28.83	\$ 30.28	\$ 31.81	\$ 33.42	\$ 35.10	\$ 36.89	\$ 38.75
Executive Asst/Deputy COB Human Resources Associate	<b>25</b>	\$ 61,402	\$ 64,542	\$ 67,808	\$ 71,240	\$ 74,859	\$ 78,645	\$ 82,618
	Monthly	\$ 5,116.83	\$ 5,378.50	\$ 5,650.67	\$ 5,936.67	\$ 6,238.25	\$ 6,553.75	\$ 6,884.83
	Hourly	\$ 29.52	\$ 31.03	\$ 32.60	\$ 34.25	\$ 35.99	\$ 37.81	\$ 39.72
Marine Mechanic Helper	<b>26</b>	\$ 62,982	\$ 66,165	\$ 69,514	\$ 73,008	\$ 76,731	\$ 80,600	\$ 84,698
	Monthly	\$ 5,248.50	\$ 5,513.75	\$ 5,792.83	\$ 6,084.00	\$ 6,394.25	\$ 6,716.67	\$ 7,058.17
	Hourly	\$ 30.28	\$ 31.81	\$ 33.42	\$ 35.10	\$ 36.89	\$ 38.75	\$ 40.72
ACCESS Service Coordinator Benefits Coordinator Operations Coordinator Project Coordinator	<b>27</b>	\$ 64,542	\$ 67,808	\$ 71,240	\$ 74,859	\$ 78,645	\$ 82,618	\$ 86,798
	Monthly	\$ 5,378.50	\$ 5,650.67	\$ 5,936.67	\$ 6,238.25	\$ 6,553.75	\$ 6,884.83	\$ 7,233.17
	Hourly	\$ 31.03	\$ 32.60	\$ 34.25	\$ 35.99	\$ 37.81	\$ 39.72	\$ 41.73
	<b>28</b>	\$ 66,165	\$ 69,514	\$ 73,008	\$ 76,731	\$ 80,600	\$ 84,698	\$ 88,982
	Monthly	\$ 5,513.75	\$ 5,792.83	\$ 6,084.00	\$ 6,394.25	\$ 6,716.67	\$ 7,058.17	\$ 7,415.17
	Hourly	\$ 31.81	\$ 33.42	\$ 35.10	\$ 36.89	\$ 38.75	\$ 40.72	\$ 42.78
CTR Administrator Deckhand Marine Services Supervisor Operations Supervisor 2 Smart Card Project Coordinator Vanpool Coordinator	<b>29</b>	\$ 67,808	\$ 71,240	\$ 74,859	\$ 78,645	\$ 82,618	\$ 86,798	\$ 91,208
	Monthly	\$ 5,650.67	\$ 5,936.67	\$ 6,238.25	\$ 6,553.75	\$ 6,884.83	\$ 7,233.17	\$ 7,600.67
	Hourly	\$ 32.60	\$ 34.25	\$ 35.99	\$ 37.81	\$ 39.72	\$ 41.73	\$ 43.85
	<b>30</b>	\$ 69,514	\$ 73,008	\$ 76,731	\$ 80,600	\$ 84,698	\$ 88,982	\$ 93,475
	Monthly	\$ 5,792.83	\$ 6,084.00	\$ 6,394.25	\$ 6,716.67	\$ 7,058.17	\$ 7,415.17	\$ 7,789.58
	Hourly	\$ 33.42	\$ 35.10	\$ 36.89	\$ 38.75	\$ 40.72	\$ 42.78	\$ 44.94
COB/Public Records Officer Marketing & Public Info Coordinator Marine Safety/Security Specialist Public Information Coordinator Sr. Deckhand Training Specialist	<b>31</b>	\$ 71,240	\$ 74,859	\$ 78,645	\$ 82,618	\$ 86,798	\$ 91,208	\$ 95,805
	Monthly	\$ 5,936.67	\$ 6,238.25	\$ 6,553.75	\$ 6,884.83	\$ 7,233.17	\$ 7,600.67	\$ 7,983.75
	Hourly	\$ 34.25	\$ 35.99	\$ 37.81	\$ 39.72	\$ 41.73	\$ 43.85	\$ 46.06
ESMS Coordinator	<b>32</b>	\$ 73,008	\$ 76,731	\$ 80,600	\$ 84,698	\$ 88,982	\$ 93,475	\$ 98,238
	Monthly	\$ 6,084.00	\$ 6,394.25	\$ 6,716.67	\$ 7,058.17	\$ 7,415.17	\$ 7,789.58	\$ 8,186.50
	Hourly	\$ 35.10	\$ 36.89	\$ 38.75	\$ 40.72	\$ 42.78	\$ 44.94	\$ 47.23

**Kitsap Transit**  
**Non-Rep Salary Schedule**  
**Effective January 1, 2020**

Approved 12/3/2019

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Payroll Supervisor	<b>33</b>	\$ 74,859	\$ 78,645	\$ 82,618	\$ 86,798	\$ 91,208	\$ 95,805	\$ 100,672
Purchasing Coordinator	Monthly	\$ 6,238.25	\$ 6,553.75	\$ 6,884.83	\$ 7,233.17	\$ 7,600.67	\$ 7,983.75	\$ 8,389.33
	Hourly	\$ 35.99	\$ 37.81	\$ 39.72	\$ 41.73	\$ 43.85	\$ 46.06	\$ 48.40
Inventory Control Supervisor	<b>34</b>	\$ 76,731	\$ 80,600	\$ 84,698	\$ 88,982	\$ 93,475	\$ 98,238	\$ 103,168
Worker Driver Supervisor	Monthly	\$ 6,394.25	\$ 6,716.67	\$ 7,058.17	\$ 7,415.17	\$ 7,789.58	\$ 8,186.50	\$ 8,597.33
	Hourly	\$ 36.89	\$ 38.75	\$ 40.72	\$ 42.78	\$ 44.94	\$ 47.23	\$ 49.60
Customer Service Manager	<b>35</b>	\$ 78,645	\$ 82,618	\$ 86,798	\$ 91,208	\$ 95,805	\$ 100,672	\$ 105,747
Grants & Compliance Coordinator	Monthly	\$ 6,553.75	\$ 6,884.83	\$ 7,233.17	\$ 7,600.67	\$ 7,983.75	\$ 8,389.33	\$ 8,812.25
Transit Planner	Hourly	\$ 37.81	\$ 39.72	\$ 41.73	\$ 43.85	\$ 46.06	\$ 48.40	\$ 50.84
Facilities Maintenance Supervisor	<b>36</b>	\$ 80,600	\$ 84,698	\$ 88,982	\$ 93,475	\$ 98,238	\$ 103,168	\$ 108,410
Vehicle Maintenance Supervisor	Monthly	\$ 6,716.67	\$ 7,058.17	\$ 7,415.17	\$ 7,789.58	\$ 8,186.50	\$ 8,597.33	\$ 9,034.17
	Hourly	\$ 38.75	\$ 40.72	\$ 42.78	\$ 44.94	\$ 47.23	\$ 49.60	\$ 52.12
Human Resources Manager	<b>37</b>	\$ 82,618	\$ 86,798	\$ 91,208	\$ 95,805	\$ 100,672	\$ 105,747	\$ 111,114
Info Technology Administrator	Monthly	\$ 6,884.83	\$ 7,233.17	\$ 7,600.67	\$ 7,983.75	\$ 8,389.33	\$ 8,812.25	\$ 9,259.50
Safety & Security Training Admin	Hourly	\$ 39.72	\$ 41.73	\$ 43.85	\$ 46.06	\$ 48.40	\$ 50.84	\$ 53.42
Transportation & Land Use Planner								
	<b>38</b>	\$ 84,698	\$ 88,982	\$ 93,475	\$ 98,238	\$ 103,168	\$ 108,410	\$ 113,922
	Monthly	\$ 7,058.17	\$ 7,415.17	\$ 7,789.58	\$ 8,186.50	\$ 8,597.33	\$ 9,034.17	\$ 9,493.50
	Hourly	\$ 40.72	\$ 42.78	\$ 44.94	\$ 47.23	\$ 49.60	\$ 52.12	\$ 54.77
Accounting Supervisor	<b>39</b>	\$ 86,798	\$ 91,208	\$ 95,805	\$ 100,672	\$ 105,747	\$ 111,114	\$ 116,730
Marine Mechanic	Monthly	\$ 7,233.17	\$ 7,600.67	\$ 7,983.75	\$ 8,389.33	\$ 8,812.25	\$ 9,259.50	\$ 9,727.50
	Hourly	\$ 41.73	\$ 43.85	\$ 46.06	\$ 48.40	\$ 50.84	\$ 53.42	\$ 56.12
	<b>40</b>	\$ 88,982	\$ 93,475	\$ 98,238	\$ 103,168	\$ 108,410	\$ 113,922	\$ 119,662
	Monthly	\$ 7,415.17	\$ 7,789.58	\$ 8,186.50	\$ 8,597.33	\$ 9,034.17	\$ 9,493.50	\$ 9,971.83
	Hourly	\$ 42.78	\$ 44.94	\$ 47.23	\$ 49.60	\$ 52.12	\$ 54.77	\$ 57.53
	<b>41</b>	\$ 91,208	\$ 95,805	\$ 100,672	\$ 105,747	\$ 111,114	\$ 116,730	\$ 122,678
	Monthly	\$ 7,600.67	\$ 7,983.75	\$ 8,389.33	\$ 8,812.25	\$ 9,259.50	\$ 9,727.50	\$ 10,223.17
	Hourly	\$ 43.85	\$ 46.06	\$ 48.40	\$ 50.84	\$ 53.42	\$ 56.12	\$ 58.98
Captain	<b>42</b>	\$ 93,475	\$ 98,238	\$ 103,168	\$ 108,389	\$ 113,942	\$ 119,642	\$ 125,694
	Monthly	\$ 7,789.58	\$ 8,186.50	\$ 8,597.33	\$ 9,032.42	\$ 9,495.17	\$ 9,970.17	\$ 10,474.50
	Hourly	\$ 44.94	\$ 47.23	\$ 49.60	\$ 52.11	\$ 54.78	\$ 57.52	\$ 60.43
	<b>43</b>	\$ 95,805	\$ 100,672	\$ 105,747	\$ 111,093	\$ 116,730	\$ 122,678	\$ 128,856
	Monthly	\$ 7,983.75	\$ 8,389.33	\$ 8,812.25	\$ 9,257.75	\$ 9,727.50	\$ 10,223.17	\$ 10,738.00
	Hourly	\$ 46.06	\$ 48.40	\$ 50.84	\$ 53.41	\$ 56.12	\$ 58.98	\$ 61.95
ACCESS Operations Manager	<b>44</b>	\$ 98,238	\$ 103,168	\$ 108,410	\$ 113,922	\$ 119,662	\$ 125,694	\$ 132,080
Maintenance Manager	Monthly	\$ 8,186.50	\$ 8,597.33	\$ 9,034.17	\$ 9,493.50	\$ 9,971.83	\$ 10,474.50	\$ 11,006.67
Marine Ops & Maint Manager	Hourly	\$ 47.23	\$ 49.60	\$ 52.12	\$ 54.77	\$ 57.53	\$ 60.43	\$ 63.50
Routed Operations Manager								
	<b>45</b>	\$ 100,672	\$ 105,747	\$ 111,114	\$ 116,730	\$ 122,678	\$ 128,835	\$ 135,366
	Monthly	\$ 8,389.33	\$ 8,812.25	\$ 9,259.50	\$ 9,727.50	\$ 10,223.17	\$ 10,736.25	\$ 11,280.50
	Hourly	\$ 48.40	\$ 50.84	\$ 53.42	\$ 56.12	\$ 58.98	\$ 61.94	\$ 65.08
	<b>46</b>	\$ 103,168	\$ 108,410	\$ 113,922	\$ 119,662	\$ 125,694	\$ 132,080	\$ 138,757
	Monthly	\$ 8,597.33	\$ 9,034.17	\$ 9,493.50	\$ 9,971.83	\$ 10,474.50	\$ 11,006.67	\$ 11,563.08
	Hourly	\$ 49.60	\$ 52.12	\$ 54.77	\$ 57.53	\$ 60.43	\$ 63.50	\$ 66.71
	<b>47</b>	\$ 105,747	\$ 111,114	\$ 116,730	\$ 122,678	\$ 128,835	\$ 135,366	\$ 142,210
	Monthly	\$ 8,812.25	\$ 9,259.50	\$ 9,727.50	\$ 10,223.17	\$ 10,736.25	\$ 11,280.50	\$ 11,850.83
	Hourly	\$ 50.84	\$ 53.42	\$ 56.12	\$ 58.98	\$ 61.94	\$ 65.08	\$ 68.37

**Kitsap Transit**  
**Non-Rep Salary Schedule**  
**Effective January 1, 2020**

Approved 12/3/2019

Occupational Job Classes	Salary Range	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
	<b>48</b>	\$ 108,410	\$ 113,922	\$ 119,662	\$ 125,694	\$ 132,080	\$ 138,757	\$ 145,766
	Monthly	\$ 9,034.17	\$ 9,493.50	\$ 9,971.83	\$ 10,474.50	\$ 11,006.67	\$ 11,563.08	\$ 12,147.17
	Hourly	\$ 52.12	\$ 54.77	\$ 57.53	\$ 60.43	\$ 63.50	\$ 66.71	\$ 70.08
	<b>49</b>	\$ 111,114	\$ 116,730	\$ 122,678	\$ 128,835	\$ 135,366	\$ 142,210	\$ 149,406
	Monthly	\$ 9,259.50	\$ 9,727.50	\$ 10,223.17	\$ 10,736.25	\$ 11,280.50	\$ 11,850.83	\$ 12,450.50
	Hourly	\$ 53.42	\$ 56.12	\$ 58.98	\$ 61.94	\$ 65.08	\$ 68.37	\$ 71.83
Human Resources Director	<b>50</b>	\$ 113,922	\$ 119,662	\$ 125,694	\$ 132,080	\$ 138,757	\$ 145,766	\$ 153,130
Marine Services Director	Monthly	\$ 9,493.50	\$ 9,971.83	\$ 10,474.50	\$ 11,006.67	\$ 11,563.08	\$ 12,147.17	\$ 12,760.83
Marketing & Public Info Director	Hourly	\$ 54.77	\$ 57.53	\$ 60.43	\$ 63.50	\$ 66.71	\$ 70.08	\$ 73.62
Serv & Cap Development Director								
	<b>51</b>	\$ 116,730	\$ 122,678	\$ 128,835	\$ 135,366	\$ 142,210	\$ 149,406	\$ 156,998
	Monthly	\$ 9,727.50	\$ 10,223.17	\$ 10,736.25	\$ 11,280.50	\$ 11,850.83	\$ 12,450.50	\$ 13,083.17
	Hourly	\$ 56.12	\$ 58.98	\$ 61.94	\$ 65.08	\$ 68.37	\$ 71.83	\$ 75.48
Finance Director	<b>52</b>	\$ 119,662	\$ 125,694	\$ 132,080	\$ 138,757	\$ 145,766	\$ 153,130	\$ 160,909
Operations Director	Monthly	\$ 9,971.83	\$ 10,474.50	\$ 11,006.67	\$ 11,563.08	\$ 12,147.17	\$ 12,760.83	\$ 13,409.08
Vehicle & Facilities Maint Director	Hourly	\$ 57.53	\$ 60.43	\$ 63.50	\$ 66.71	\$ 70.08	\$ 73.62	\$ 77.36
	<b>53</b>	\$ 122,678	\$ 128,856	\$ 135,366	\$ 142,210	\$ 149,386	\$ 156,978	\$ 164,944
	Monthly	\$ 10,223.17	\$ 10,738.00	\$ 11,280.50	\$ 11,850.83	\$ 12,448.83	\$ 13,081.50	\$ 13,745.33
	Hourly	\$ 58.98	\$ 61.95	\$ 65.08	\$ 68.37	\$ 71.82	\$ 75.47	\$ 79.30
	<b>54</b>	\$ 125,694	\$ 132,080	\$ 138,757	\$ 145,766	\$ 153,130	\$ 160,909	\$ 169,062
	Monthly	\$ 10,474.50	\$ 11,006.67	\$ 11,563.08	\$ 12,147.17	\$ 12,760.83	\$ 13,409.08	\$ 14,088.50
	Hourly	\$ 60.43	\$ 63.50	\$ 66.71	\$ 70.08	\$ 73.62	\$ 77.36	\$ 81.28
	<b>55</b>	\$ 128,835	\$ 135,366	\$ 142,210	\$ 149,406	\$ 156,998	\$ 164,923	\$ 173,285
	Monthly	\$ 10,736.25	\$ 11,280.50	\$ 11,850.83	\$ 12,450.50	\$ 13,083.17	\$ 13,743.58	\$ 14,440.42
	Hourly	\$ 61.94	\$ 65.08	\$ 68.37	\$ 71.83	\$ 75.48	\$ 79.29	\$ 83.31
	<b>56</b>	\$ 132,080	\$ 138,757	\$ 145,766	\$ 153,130	\$ 160,909	\$ 169,062	\$ 177,611
	Monthly	\$ 11,006.67	\$ 11,563.08	\$ 12,147.17	\$ 12,760.83	\$ 13,409.08	\$ 14,088.50	\$ 14,800.92
	Hourly	\$ 63.50	\$ 66.71	\$ 70.08	\$ 73.62	\$ 77.36	\$ 81.28	\$ 85.39
	<b>57</b>	\$ 135,366	\$ 142,210	\$ 149,406	\$ 156,998	\$ 164,923	\$ 173,285	\$ 182,062
	Monthly	\$ 11,280.50	\$ 11,850.83	\$ 12,450.50	\$ 13,083.17	\$ 13,743.58	\$ 14,440.42	\$ 15,171.83
	Hourly	\$ 65.08	\$ 68.37	\$ 71.83	\$ 75.48	\$ 79.29	\$ 83.31	\$ 87.53
	<b>58</b>	\$ 138,757	\$ 145,766	\$ 153,130	\$ 160,909	\$ 169,062	\$ 177,611	\$ 186,493
	Monthly	\$ 11,563.08	\$ 12,147.17	\$ 12,760.83	\$ 13,409.08	\$ 14,088.50	\$ 14,800.92	\$ 15,541.08
	Hourly	\$ 66.71	\$ 70.08	\$ 73.62	\$ 77.36	\$ 81.28	\$ 85.39	\$ 89.66
	<b>59</b>	\$ 142,210	\$ 149,406	\$ 156,998	\$ 164,923	\$ 173,285	\$ 182,062	\$ 191,173
	Monthly	\$ 11,850.83	\$ 12,450.50	\$ 13,083.17	\$ 13,743.58	\$ 14,440.42	\$ 15,171.83	\$ 15,931.08
	Hourly	\$ 68.37	\$ 71.83	\$ 75.48	\$ 79.29	\$ 83.31	\$ 87.53	\$ 91.91
Executive Director	<b>60</b>	\$ 145,766	\$ 153,130	\$ 160,909	\$ 169,062	\$ 177,611	\$ 186,493	\$ 195,790
	Monthly	\$ 12,147.17	\$ 12,760.83	\$ 13,409.08	\$ 14,088.50	\$ 14,800.92	\$ 15,541.08	\$ 16,315.83
	Hourly	\$ 70.08	\$ 73.62	\$ 77.36	\$ 81.28	\$ 85.39	\$ 89.66	\$ 94.13