



## BOARD OF COMMISSIONERS MEETING AGENDA

**Date:** July 2, 2024

**Time:** 8:30AM – 10:00AM

### Page

#### 1. CALL TO ORDER

#### 2. AGENDA REVIEW

#### 3. CHAIRPERSON'S COMMENTS

#### 4. COMMUNITY ADVISORY COMMITTEE REPORT

#### 5. CONSENT / ACTION ITEMS

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

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| a. Warrants for May 2024  | 1  |
| b. Minutes of June 4, 2024  | 2  |
| c. Resolution No. 24-39, Reappointment of CAC Member  | 12 |
| d. Resolution No. 24-40, Award PRTPO Coordinator Contract                                   | 15 |
| e. Resolution No. 24-41 Award Contract KPFF Sole Source for Safety Management System (SMS)  | 20 |
| f. Resolution No. 24-42, Award Contract for Purchase of an Air Brake Module Training System | 23 |
| g. Resolution No. 24-43, Award Contract of Gillig Bus Repainting                            | 26 |
| h. Resolution No. 24-44, 3 <sup>rd</sup> Quarter Procurements                               | 29 |

#### 6. FULL DISCUSSION / ACTION ITEMS

- |  |    |
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| a. Public Hearing - Presentation: Transit Development Plan 2024–2029<br><a href="#">2024-2029 Transit Development Plan Draft</a> |    |
| b. Resolution No. 23-45, Adoption of 2024-2029 Transit Development Plan  | 32 |
| c. Public Hearing – Presentation: Passenger Only Ferry Fares and Parking Rate Changes  |    |
| d. Resolution No. 23-46, Adoption of Kitsap Transit Fare Policy  | 34 |
| e. Resolution No. 24-47, Award Contract for Reliance Engine Swing  | 44 |
| f. Resolution No. 24-48, Award Contract KT 24-888, Payroll and HRIS Software Solution  | 47 |
| g. Resolution No. 24-49, Request to Reauthorize SCI Infrastructure Contract  | 52 |

#### 7. EXECUTIVE DIRECTOR ITEMS

**8. STAFF RECOGNITION / PROGRESS REPORTS**

- a. Recognizing Drivers of the Month for May 2024 (8:45am)
- b. June 2024 Report from KT Lobbyist 55
- c. Draft Financial Reports through May 2024 56
- d. Capital Work in Progress May 2024 59
- e. Fuel Costs Report through the end of June 2024 62

**9. PUBLIC COMMENTS**

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

**10. FOR THE GOOD OF THE ORDER:**

*Transit Board members' comments.*

**11. ADJOURN:**

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## MEMORANDUM

**TO: The Kitsap Transit Board of Commissioners**  
**DATE: July 2, 2024**  
**SUBJECT: Ratification of Cash and Registered Warrants**

I, the undersigned, do hereby certify to the best of my knowledge, under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein and that the claim is a just, due and unpaid obligation against Kitsap Transit, and that I am authorized to authenticate and certify to say claim.

\_\_\_\_\_  
Paul Shinnors, Finance Director

Warrants audited and certified by the auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, have been recorded on a listing that has been made available to the Board of Commissioners.

As of this date July 2nd, 2024, the Board, by a (unanimous/majority) vote, does approve the following warrants and payments for the period May 1st, 2024, through May 31st, 2024:

- Warrant numbers transit fund 168781 to 169171 \$4,052,792
- Warrant numbers ferry fund 607771 to 607879 of \$2,934,696
- Payroll Account disbursements of \$4,480,900
- ACH clearing account payments of \$73,257
- Travel Account Disbursements of \$4,775
- Purchasing Card Disbursements of \$51,764

ADOPTED by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 2nd day of July.

\_\_\_\_\_  
Greg Wheeler, Chairperson

ATTEST:

\_\_\_\_\_  
Jackie Bidon, Clerk of Board

**KITSAP TRANSIT BOARD OF COMMISSIONERS MEETING  
MINUTES OF June 4, 2024**

**Board of Commissioners Present:**

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

**Staff Present:**

Sanjay Bhatt, Marketing & Public Information Director; Jackie Bidon, Clerk of the Board/Public Records Officer; John Clauson, Executive Director; Cyndi Griffey, Worker/Driver Manager; Dennis Griffey, Vehicle and Facilities Maintenance Director; Kathryn Jordan, Routed Manager, Steffani Lillie, Service and Capital Development Director; Mary Pauly, Human Resources Director; Charlotte Sampson, Executive Assistant/Deputy Clerk of the Board; Raymond Scott, Marine Services Director; Paul Shinnars, Finance Director; Jeff Vinecourt, ACCESS Manager

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

**1. CALL TO ORDER:** Chairperson Wheeler called the meeting of the Kitsap Transit Board of Commissioners to order at 8:30 AM.

**2. AGENDA REVIEW**

Upon review by the Board, the agenda remained unchanged.

**3. CHAIRPERSON'S COMMENTS**

Mayor Wheeler welcomed everyone to the City of Bremerton and to the Board meeting.

**4. COMMUNITY ADVISORY COMMITTEE REPORT**

Executive Director Clauson shared that the Community Advisory Committee (CAC) had their meeting on May 30, 2024. He stated that they are in the process of rebuilding the committee membership and had five new members in attendance. He shared that the CAC reviewed the Board agenda and that a representative from Kingston had asked the status of the park and ride at 104 and Bond Road. Clauson shared the Board's actions on that topic from the last Study Session.

Commissioner Rolfes requested that Executive Director Clauson send an email to the Kingston Community Advisory Committee (KCAC) with a summary of what took place at the Board meeting.

Executive Director Clauson stated that he would do that.

## **5. CONSENT / ACTION ITEMS**

- a. Warrants for April 2024
- b. Minutes of February 20, 2024, Board Meeting
- c. Minutes of May 7, 2024, Board Meeting
- d. Resolution No. 24-33, Reappointment of CAC Member

**Commissioner Garrido moved and Mayor Erickson seconded the motion to approve the Consent Agenda.**

### **Discussion:**

Councilmember Stern called attention to references in the February 20, 2024, minutes and May 7, 2024, minutes on public transportation and law and justice. He shared that routes 331, 301 and 332 are all the life link to the North County for reaching the District Court. This has come up repeatedly in Board minutes that court proceedings, unable to be done by Zoom or remote means, are an equity issue for law and justice. He added that it is a four hour round trip and hopes to continue to work this out cooperatively with the District Court, court administrators, and county Commissioners in the months and years ahead.

Mayor Erickson stated that she is not blaming transit but that this is an access to justice issue, when it takes people four hours to get to a place where court services are. She added that there needs to be better court services in the North End.

Councilmember Moriwaki added that it is an additional half hour to hour for residents of Bainbridge Island.

**Motion passed unanimously.**

## **6. FULL DISCUSSION / ACTION ITEMS**

- a. Resolution No. 24-34, Award Contract MV Enetai Maintenance and Repairs

Executive Director Clauson stated that this resolution is to give Kitsap Transit authority to award a contract to a company that could drydock the larger vessels for maintenance and repairs. He shared that the project would allow Kitsap Transit to take the MV Enetai into drydock to complete the required Coast Guard out-of-water inspection, make repairs to the vessel, and complete the maintenance work.

**Commissioner Garrido moved and Commissioner Rolfes seconded the motion to adopt Resolution No. 24-34, authorizing staff to award contract KT 24-899 MV Enetai USCG**

**Inspection, maintenance, and repairs to Stabbert Marine & Industrial, LLC in the amount of four hundred thirty thousand dollars (\$430,000).**

**Discussion:**

None.

**Motion passed unanimously.**

- b. Resolution No. 24-35, Authorize Shoreside Electrical Design RFQ

Executive Director Clauson shared that this resolution is to grant Kitsap Transit permission to issue a Request for Qualifications (RFQ) for a consultant that will help design and identify the work necessary to increase the electricity available at the Bremerton Ferry Terminal and Port Orchard Ferry Terminal. He stated that there have been issues with getting power to these locations: switch gear, back orders and other things that make electrification of the docks challenging. He shared that they have been communicating with Washington State Ferries regarding electrification of the Bremerton facility, making sure they are working together and doing whatever is necessary to support both their needs, today and in the future. Clauson added that Kitsap Transit is communicating with Port Orchard and working with the Bremerton Port in replacing the breakwater, which will provide charging facilities for vessels.

**Mayor Putaansuu moved and Mayor Erickson seconded the motion to adopt Resolution No. 24-35, authorizing staff to issue a Request for Qualifications (RFQ) to advertise and seek proposals for the Shoreside Electrical Infrastructure Design.**

**Discussion:**

Councilmember Mockler stated that she wants to be sure that Kitsap Transit has included, in the RFQ, consideration of freestanding independent solar power and looking to the grid.

Executive Director Clauson shared that this RFQ is about getting power from the grid to the facilities; it does not go beyond looking at other alternatives. He stated that Kitsap Transit is exploring grant opportunities for funding that would help them get better educated, look at alternatives, and opportunities for solar panels usage. He added that is a separate issue from the RFQ.

Councilmember Mockler asked if there is a way to integrate it?

Executive Director Clauson stated that there is always a way to integrate it; the challenge would be the delay. He shared that the estimate for getting power to the site is two to three years away. Adding another layer of complexity - figuring out how many solar panels, the cost, where they could be placed, etc. - will delay their ability to get down there.

Mayor Putaansuu shared that he appreciates the spirit of this but, on the Port Orchard side, he is not able to understand how it would be feasible down on the waterfront. He stated that he can see opportunities at park and ride lots and on buildings but not at this site.

Mayor Wheeler stated that he would characterize this as energy resiliency with different ways to approach it. He suggested that this could be a discussion item for the Board in the future. He shared that the site project has grid resiliency and project-specific resiliency but they are separate from this action item.

Executive Director Clauson shared that, as part of this project, Kitsap Transit is exploring the availability of how to bring power to these locations. We are looking into a battery bank system that would minimize the impact on the grid. That there would be a consistent rate of use to charge the batteries and the boats would pull from the batteries, minimizing the impact on the grid. He added that we recently received potential funding information that may help with utilizing solar panels for recharging electric vehicles.

Commissioner Rolfes asked if the motion could be amended to reflect that the RFQ will include electrical grid resiliency and the possibility of renewable energy sources in the future. She stated that looking at a cleaner source or for resiliency would ensure there is power if the electrical system goes down.

Executive Director Clauson stated that the more items added to the scope the more time it will take the consultant to complete. He shared that Kitsap Transit has been focused on what needs to get done to get electric boats in operation.

Commissioner Rolfes asked if battery storage would be included in the contract.

Executive Director Clauson stated yes.

Mayor Wheeler asked if there is a policy in place that helps guide these projects, especially the electric-based ones that automatically look to bring resiliency and renewable resources. He shared that, if there is such a policy, the Board would not get into the project specifics, but the policy would be overarching and address the topic in the proposal on every project.

Executive Director Clauson stated that there is not a Board-approved policy internally, but that Kitsap Transit does look at resiliency with each project and alternatives to lessen the impact on the grid.

Mayor Wheeler stated that this could be a discussion for a future study session.

Councilmember Moriwaki shared that this topic may not be project-specific but be a system-wide study of where this might be effective. He stated that instead of focusing on one place, look at the existing facilities where solar panels might be viable. He shared that he would like to continue this conversation as system-wide and at a policy level.

Commissioner Rolfes stated that there should be language in the contract to make sure the design includes a different power source in the future. She shared that it would not add too much to the cost because the designer would already know how to do that.

Executive Director Clauson stated that part of this effort is to help Kitsap Transit and the Board with knowledge of solar panel technology. He shared a conversation he had about solar panel technology, hydrogen electrolyzer, energy storage, and usage. He added that he welcomes a study session discussion with someone knowledgeable in this area to get a better understanding of alternative power solutions.

Mayor Erickson shared that Kitsap Transit is ahead on the alternative energy sources, using green fuel and electrification of buses. She stated that a work study session to discuss a policy towards alternative energy sources and looking for those opportunities would be welcomed. Mayor Erickson agreed that the consultant should be advised to look at what alternatives are available for this project.

Executive Director Clauson stated that the Board adopted, and Kitsap Transit has been following, the Environmental Management approach to everything they do. He shared that the ISO 14001 is a policy that guides Kitsap Transit toward looking at options to lessen the impact to the environment with waste, the grid and other areas.

Commissioner Rolfes shared that if the transportation system is entirely reliant on electricity and a catastrophic event lasting five days or more happens, everyone loses transportation. She stated that this is the time to put in place some type of future redundancy addressing this, and there needs to be a goal toward this.

Councilmember Mockler stated that this is a \$16 million project and including this in the RFQ is reasonable. She shared that she does not know anything about what modern solar panels can do and would welcome the discussion and a future policy.

Executive Director Clauson confirmed that it is a \$16 million project and is in the budget. He stated that the cost is not only for the RFQ but covers all the boat build and electrification.

Mayor Putaansuu stated that he welcomes this global conversation but does not support adding additional complexity to this item that appears to be time sensitive.

Mayor Wheeler addressed the Board, asking their willingness to set aside this specific topic, with the understanding that they can come back to all projects with a new policy. He shared that this is a bigger discussion of policy.

Councilmember Stern stated that if the global topic is dropped down to regional, he would support offsetting this. He shared that if the Energy Summit is held in 2024, it might be helpful to



look at formulating a public policy goal. Whether it is transit, cities, county, or other agencies, there would be a policy to point at and understand the context.

Mayor Wheeler stated that he can add this to his work assignments for the Energy Summit. He shared that, once the infrastructure is in place, it will open other opportunities, not only for Kitsap Transit but for other operations.

**Motion passed unanimously.**

c. Resolution No. 24-36, Authorize Charleston Base Crash Deterrent RFQ

Executive Director Clauson shared that this is not a budgeted item but one that needs to be addressed. He shared a slide show of vehicles that have breached the safety barricade at Charleston Base, demonstrating the need to provide a higher level of security for staff and the facility. Clauson stated that the challenge is figuring out how to better protect employees, facilities, and the public. He shared that the City of Bremerton is involved as well, as their light standards have been damaged and removed because of the vehicles. He stated that this proposal is to find a consultant that knows traffic, safety, regulations, and options for better protection of the employees, facilities, and public. Clauson added that Kitsap Transit would coordinate with the State, county, and the city to make sure all adjustments and improvements are within compliance.

Mayor Erickson asked what the speed limit on that road is.

Executive Director Clauson stated that the speed limit is 30 miles per hour.

Mayor Erickson stated that the cars in the slide show were not going 30 miles an hour. She shared that Kitsap Transit needs to put up better barriers and encourage the City of Bremerton to look into speed cameras and issue tickets to slow the drivers down.

Mayor Wheeler stated that each one of the slides shown has had a thorough engineering analysis done and police report that would explain if it was a DUI, stolen vehicle, inattentive driving or bad driving behavior. He shared that the City of Bremerton will work with Transit to make the improvements.

Councilmember Mockler stated that they are talking about State Route 304 and wanted to verify if the City of Bremerton is able to place reduced speed limits or other traffic calming measures on that road.

Mayor Wheeler stated yes, for monitoring and maintenance. He shared that there are different ways to put traffic control measures in place; the city engineers and traffic engineers would be involved.

**Commissioner Rolfes moved and Mayor Erickson seconded the motion to adopt Resolution No. 24-36, authorizing staff to issue a Request for Qualifications for a safety assessment and design of a crash deterrent system for Charleston Base.**

**Discussion:**

Councilmember Moriwaki shared that this resolution and presentation is alarming. He questioned if a bus stop should be there if this area of the road is that dangerous. He added that we are looking at protecting the base and the employees, but we should also look at protecting the riders.

Executive Director Clauson agreed, sharing that they need to come up with something that protects pedestrians, employees, and the building.

Commissioner Rolfes stated that the design should also minimize fatalities in the case of an accident.

Executive Director Clauson shared that, in his opening remarks, he stated that Kitsap Transit will work with the City and the State for this. He stated that there are standards for State highways and city streets that Kitsap Transit intends to abide by.

Councilmember Mockler stated that she is in favor of this resolution for Charleston Base and recognized an opportunity to create a fix for everyone using the road. She shared that whatever traffic calming measure is implemented is only curing the symptom and not the disease. Kitsap Transit property is protected but the most vulnerable are not. She stated that if Kitsap Transit could work with the City and State, expanding its scope to include a reduction of speed to protect the most vulnerable pedestrians and cyclists.

Mayor Putaansuu shared that Kitsap Transit's responsibility is to fix their building and to work collaboratively with the City and State. He stated that it is the City's and the State's responsibility for changes to the roadway or the speed limit. Kitsap Transit's challenge is protecting the facility, employees, and bus stop, in a safe manner.

Executive Director Clauson shared that it is important to know that this is more than just protecting our building; there is a sidewalk next to the building. He stated that Kitsap Transit could look at what can be done to protect the entire front. He stressed that Kitsap Transit will be working with the City and the State to see what the issue is and to work out solutions.

**Motion passed unanimously.**

**7. EXECUTIVE DIRECTOR ITEMS** (Presented after Staff Recognition/Progress Reports)

Executive Director Clauson updated the Board on the following topics:

- WSTIP Audit for best practices on driver record monitoring. Acknowledged the Human Resources staff for creating a system that WSTIP will use as an example to other agencies.
- 30-minute service frequency map displayed and a presentation at a future Work Study. The presentation will include the level of service, frequency, coverage area, and connecting communities that will give the Board a basis for future decisions.

Councilmember Stern requested that the service map be sent to the City Clerk's office to be shared at the City Council meetings to broaden awareness.

Executive Director Clauson stated that the map will be sent to the City Clerk's office.

Councilmember Mockler asked if the routes are synchronized. If a passenger gets on the bus in Pousbo and rides for half an hour, can they get on the next bus within five minutes?

Executive Director Clauson shared that, this is the concept of the time transit system used in these hubs or transfer centers. He stated that all the vehicles in the community come together at one time and passengers easily transfer from one bus to another.

## **8. STAFF RECOGNITION / PROGRESS REPORTS**

- a. Recognizing Drivers of the Month for April 2024

No drivers present for recognition.

- b. May 2024 Report from KT Lobbyist
- c. Draft Financial Reports through April 2024
- d. Capital Work in Progress April 2024
- e. Fuel Costs Report through the end of May 2024
- f. Financial Report 1<sup>st</sup> Quarter 2024
- g. System Performance Report 1<sup>st</sup> Quarter 2024

Remaining Progress Reports stand as presented.

## **9. PUBLIC COMMENTS**

None at this time.

## **10. FOR THE GOOD OF THE ORDER:**

Councilmember Mockler requested an update on the proposed pilot project for a circulator bus.

Executive Director Clauson stated that he and Mayor Wheeler are working on arrangements to bring the City's and community interests together to talk about a circulator route and what that would look like. He shared that he had a conversation with the Regional Federal Transit

Administration (FTA) administrator regarding his concern that this would be considered a charter. She confirmed what is being proposed would fall into the category of a charter and preclude Kitsap Transit from participating in the event.

Councilmember Mockler requested that Kitsap Transit find out what would be an acceptable pilot project. She stated that Mayor Wheeler had pointed out that the circulator route is in the long-range plan.

Executive Director Clauson stated that he and Mayor Wheeler are working to get the communities together and discuss the particulars. He explained that a circulator route is in the long-range plan but is in the category of services that Kitsap Transit could do if there was additional funding available.

Councilmember Moriwaki asked if agenda item eight, Staff Recognition/Progress Reports, is being skipped.

Executive Director Clauson stated that the reports are presented as part of the agenda for Board review. If there are questions or concerns, Board members are welcome to bring them up during the meeting.

Councilmember Stern thanked Kitsap Transit for the map showing services linking the North end, Central, and South end. He recognized Kitsap Transit for addressing the issue of equity in law and justice with the 30-minute route connections.

Councilmember Stern continued, stating that two years ago, in Washington State, two transit agencies were practicing free routed service. There are now six agencies practicing this. With Kitsap Transit implementing half-hour routes with five-minute connections, this could be a step in that direction and increase ridership.

Mayor Erickson shared that the Edward Rose project is progressing with logging, clearing and grading next week for the 468-unit apartments, walking pathways, and community hub. She stated that this is a transit-oriented development that adjoins to North Kitsap Transit base. Mayor Erickson stated that the hope is people will be using transit to get to Kingston, Bainbridge Island, Bremerton, Port Orchard, and Silverdale, having access to transit and staying out of their cars. She thanked Kitsap Transit for expanding and growing the North Kitsap base to allow for this project.

Mayor Wheeler shared that he is looking forward to the technology to track ridership destinations and help with making route decisions. The community can sustain solid lifestyles using transit for education, employment and entertainment. He stated that, with data from this technology, we will be able to monitor ridership and adjust as needed. He added that Kitsap Transit will be needing more ferries and buses as ridership increases.

Mayor Putaansuu stated that the discussion about resiliency needs to continue. All communities should be looking at alternative energies. He shared that, later this summer, Port Orchard City

Hall's solar canopy will be erected and will generate 70 percent of the demand for the buildings.

**11. ADJOURN:** At 9:39 AM, Chairperson Wheeler adjourned the regular meeting.

**ADOPTED** by the Board of Commissioners of Kitsap Transit at a regular meeting thereof, held on the 2nd day of July, 2024.

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Greg Wheeler, Chairperson

Attest:

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Jackie Bidon, Clerk of the Board

DRAFT



## Board of Commissioners Agenda Summary

Meeting Date: 07/02/2024

**AGENDA ITEM:** Resolution No. 24-39, Reappointment of CAC Member

**SUBMITTED BY:** John Clauson

**TITLE:** Executive Director

**DEPARTMENT:** Executive

**EXHIBITS/ATTACHMENTS:** Resolution 24-39

**BUDGETARY IMPACT** *(if applicable)*

**BUDGETED AMOUNT:** \$ 0.00

**EXPENDITURE REQUIRED:** \$ 0.00

**FUNDING SOURCE:**

**REVIEWED BY:** Executive Director

**REVIEWED DATE:** 06/27/2024

**SUMMARY STATEMENT:**

The Community Advisory Committee (CAC) has a representative whose term expired at the end of June. James Kinnison is a member representing the Peninsula Council for the Blind. Staff requested the representative submit an updated application to confirm continued interest in the Committee. The application was returned and reviewed by staff. Staff recommends renewing the membership, extending two (2) years from the most recent expiration date, to maintain an experienced Committee.

**RECOMMENDED ACTION/MOTION:**

MOTION: Move to adopt Resolution No. 24-39, reappointing James Kinnison to the Kitsap Transit Community Advisory Committee for a two-year (2-year) term effective July 1, 2024.

**RESOLUTION NO. 24-39**

A RESOLUTION OF THE KITSAP TRANSIT BOARD OF COMMISSIONERS CONFIRMING THE REAPPOINTMENT OF A MEMBER TO THE KITSAP TRANSIT COMMUNITY ADVISORY COMMITTEE

**WHEREAS**, by Resolution 91-91, the Board of Commissioners of Kitsap Transit authorized the Community Advisory Committee (CAC) to determine the makeup of its committee to ensure regular participation by representative groups of Kitsap residents; and

**WHEREAS**, the term of James Kinnison, Peninsula Council for the Blind, came up for renewal in June 2024; and

**WHEREAS**, Mr. Kinnison has expressed an interest in continued membership on the CAC; and

**WHEREAS**, Kitsap Transit staff requested and received an updated application from Mr. Kinnison; and

**WHEREAS**, Mr. Kinnison helps facilitate communication between Kitsap Transit and the visually-impaired community, bringing issues to the attention of Kitsap Transit with public transit being his main source of transportation; and

**WHEREAS**, staff recommends the reappointment of James Kinnison for another two-year (2-year) term as reflected below, effective on the original expiration date, in order to maintain an experienced committee.

James Kinnison	Peninsula Council for the Blind	07/24 – 06/26
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**NOW, THEREFORE, BE IT RESOLVED** by the Board of Commissioners that James Kinnison be reappointed to the Kitsap Transit Community Advisory Committee for a two-year (2-year) term effective July 1, 2024.

**ADOPTED** by the Board of Commissioners of Kitsap Transit at a regular meeting held on the 2<sup>nd</sup> day of July, 2024.

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Greg Wheeler, Chairperson

ATTEST:

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Jackie Bidon, Clerk of the Board

DRAFT





## Board of Commissioners Agenda Summary

Meeting Date: 07/02/2024

**AGENDA ITEM:** Resolution No. 24-40, Award PRTPO Coordinator Contract  
**SUBMITTED BY:** Steffani Lillie  
**TITLE:** Director  
**DEPARTMENT:** Service & Capital Development  
**EXHIBITS/ATTACHMENTS:** Resolution No. 24-40, Recommendation Letter

### **BUDGETARY IMPACT** *(if applicable)*

**BUDGETED AMOUNT:** \$ 250,000.00

**EXPENDITURE REQUIRED:** \$ 250,000.00

**FUNDING SOURCE:** Operating

**REVIEWED BY:** Executive Director

**REVIEWED DATE:** 06/27/2024

### **SUMMARY STATEMENT:**

A resolution of Kitsap Transit Board of Commissioners authorizing Staff to Contract With 3P Transportation to coordinate the activities of the Peninsula Regional Transportation Planning Organization (PRTPO).

In July 2019, the Board approved Resolution No. 19-60, adopting to become the Peninsula Regional Transportation Planning Organization's (PRTPO) lead planning agency (LPA). As the LPA, Kitsap Transit has chosen to contract with 3P Transportation since 2019 to perform the coordinator duties of the PRTPO. The current contract expires in August 2024. Staff issued a RFQ in April 2024 and 3P Transportation is the recommended awardee to June 30, 2026.

### **RECOMMENDED ACTION/MOTION:**

**MOTION:** Move to adopt Resolution No. 24-40, authorizing staff to award a contract to 3P Transportation in an amount not to exceed two hundred fifty thousand dollars (\$250,000) and reauthorizes the Executive Director's authority in accordance with the procurement policy.

## **RESOLUTION NO. 24-40**

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO CONTRACT WITH 3P TRANSPORTATION TO COORDINATE THE ACTIVITIES OF THE PENINSULA REGIONAL TRANSPORTATION PLANNING ORGANIZATION (PRTPO)

**WHEREAS**, at its meeting on July 2, 2019, the Board approved Resolution No. 19-60 adopting to become the Peninsula Regional Transportation Planning Organization's (PRTPO) lead planning agency (LPA); and

**WHEREAS**, staff sought a qualified consultant to perform the PRTPO responsibilities of coordinating the Executive Board, Transportation Advisory Committee, and all tasks associated with RCW 47.80 directing Regional Transportation Planning Organizations; and

**WHEREAS**, staff advertised Request for Qualifications (RFQ) KT 24-894 on April 2, 2024, in accordance with federal and state requirements for the PRTPO Coordinator duties as identified in the RFQ; and

**WHEREAS**, staff received two (2) submissions in response to its RFQ; and

**WHEREAS**, the firms experience, qualifications, project understanding and approach, were evaluated; and

**WHEREAS**, the cost and scope were negotiated to ensure that Kitsap Transit's needs were met for coordination of the PRTPO; and

**WHEREAS**, 3P Transportation was the most qualified respondent and after evaluation has been determined responsive and responsible; and

**WHEREAS**, staff is requesting permission to enter into a consultant contract with 3P Transportation for PRTPO Coordinator services.

**NOW THEREFORE, BE IT RESOLVED** the Board of Commissioners hereby authorizes staff to award a contract to 3P Transportation in an amount not to exceed two

hundred fifty thousand dollars (\$250,000) to June 30, 2026, and authorizes the Executive Director's authority in accordance with the procurement policy.

**ADOPTED** by the Kitsap Transit Board of Commissioners at a regular meeting held on the 2nd day of July 2024.

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Greg Wheeler, Chairperson

ATTEST:

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Jackie Bidon, Clerk of the Board

DRAFT



# MEMORANDUM

DATE: May 23, 2024  
TO: PRTPO Executive Committee  
FROM: Patrick Rogers  
SUBJECT: Recommendation to Award- PRTPO Coordinator

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On April 2<sup>nd</sup>, Kitsap Transit Procurement Staff released a Request for Proposals; KT 24-894 PRTPO Coordinator project. On April 19<sup>th</sup>, Kitsap Transit received two (2) proposal in response to their request. Both proposals were deemed responsive and forwarded to the Evaluation Committee for review.

The Evaluation Committee evaluated the proposals based on: Experience and Qualifications, Past Performance, and Cost; as described in the solicitation. The final scores are below:

	<b>Technical Proposal Score</b>	<b>Weighted Score Cost</b>	<b>Total</b>
3P Transportation Services	957.50	100.000	1057.50
Uncommon Bridges	763.75	80.595	844.35

The Committee has determined that 3P Transportation (3P) has the capabilities to complete the PRTPO’s project and they have provided the highest scoring. 3P is a responsible firm that has provided a **“fair and reasonable”** Cost Proposal.

It is my recommendation to award the KT 24-894 PRTPO Coordinator project to 3P Transportation Services.

If you have any questions, please contact me at 360-479-6960.

Sincerely,

Patrick Rogers  
Purchasing Coordinator



## Board of Commissioners Agenda Summary

Meeting Date: 07/02/2024

**AGENDA ITEM:** Resolution No. 24-41, Award KPFF Soul Source for Safety Management System Development

**SUBMITTED BY:** Raymond Scott

**TITLE:** Director

**DEPARTMENT:** Marine Services

**EXHIBITS/ATTACHMENTS:** Resolution No. 24-41

### **BUDGETARY IMPACT** *(if applicable)*

**BUDGETED AMOUNT:** \$ 144,000.00

**EXPENDITURE REQUIRED:** \$ 144,000.00

**FUNDING SOURCE:** Operating

**REVIEWED BY:** Executive Director

**REVIEWED DATE:** 06/21/2024

### **SUMMARY STATEMENT:**

KPFF started assisting Kitsap Transit Marine Services staff with the development of the Safety Management System (SMS) in 2018, authorized via contract KT 16-558. A Sole Source Justification has been issued to continue with continuity of the process and progress in the development to date.

Procurement Staff has deemed the cost proposal submitted by KPFF in the amount of one hundred forty-four thousand dollars (\$144,000) to be fair and reasonable. The cost of this project was included in the 2024 Operating Budget-Ferry Fund.

### **RECOMMENDED ACTION/MOTION:**

**MOTION:** Move to adopt Resolution No. 24-41, approving the authorization to award contract KT 24-911, Safety Management System Development to KPFF in the amount of one hundred forty-four thousand dollars (\$144,000).

## RESOLUTION NO. 24-41

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO AWARD A CONTRACT FOR THE COMPLETION OF THE SAFETY MANAGEMENT SYSTEM DEVELOPMENT TO KPFF CONSULTING ENGINEERS

**WHEREAS**, Kitsap Transit Procurement Staff have submitted a Sole Source Justification for KPFF Consulting Engineers (KPFF) to continue the work that began in 2018 by contract KT 16-558 on Kitsap Transit's Marine Safety Management System (SMS); and

**WHEREAS**, KPFF brings a level of expertise and understanding of the Kitsap Transit Fast Ferry Program and the SMS requirements set by the United States Coast Guard; and

**WHEREAS**, the consulting work performed by KPFF continues to be necessary to support and supplement in-house staff knowledge and skills in the developing and implementing of a SMS; and

**WHEREAS**, Kitsap Transit Procurement staff has completed a cost analysis comparing KPFF's cost proposal in the amount of one hundred forty-four thousand dollars (\$144,000) against Kitsap Transit's independent cost estimate; and

**WHEREAS**, staff determined the cost proposal received from KPFF to be fair and reasonable; and

**WHEREAS**, this project was included in the 2024 Operating Budget-Ferry Fund approved by Resolution 23-68 on November 07, 2023.

**NOW THEREFORE, BE IT RESOLVED** the Board of Commissioners hereby authorizes staff to award a contract to KPFF for the completion of the SMS development in the amount of one hundred forty-four thousand dollars (\$144,000).

**ADOPTED** by the Kitsap Transit Board of Commissioners at a regular meeting held on the 2<sup>nd</sup> day of July 2024.

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Greg Wheeler, Chairperson

ATTEST:

---

Jackie Bidon, Clerk of the Board

DRAFT





## Board of Commissioners Agenda Summary

Meeting Date: 07/02/2024

**AGENDA ITEM:** Resolution No. 24-42, Award Contract for the Purchase of an Air Brake Module Training System

**SUBMITTED BY:** Dennis Griffey

**TITLE:** Director

**DEPARTMENT:** Vehicle and Facilities Maintenance

**EXHIBITS/ATTACHMENTS:** Resolution No. 24-42

### **BUDGETARY IMPACT** *(if applicable)*

**BUDGETED AMOUNT:** \$ 40,000.00

**EXPENDITURE REQUIRED:** \$ 38,220.00

**FUNDING SOURCE:** Capital

**REVIEWED BY:** Executive Director

**REVIEWED DATE:** 06/27/2024

### **SUMMARY STATEMENT:**

Kitsap Transit staff is asking to purchase a 121-Federal Motor Vehicle Safety Standard Air Braking System Training Module. This training module meets CDL requirements and will be utilized to train new hire operators and maintenance employees on the use, functions, and repair of the air braking system found on Kitsap Transit's fleet of Gillig's and MCI's.

### **RECOMMENDED ACTION/MOTION:**

**MOTION:** Move to adopt Resolution No. 24-42, authorizing staff to purchase a 121-Federal Motor Vehicle Safety Standard Air Brake Training Module from Gillig LLC, of Livermore California for the sum of thirty-eight thousand two hundred twenty dollars (\$38,220).

**RESOLUTION NO. 24-42**

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING, STAFF TO PURCHASE A 121-FEDERAL MOTOR VEHICLE SAFETY STANDARD AIR BRAKING SYSTEM TRAINING MODULE

**WHEREAS**, Kitsap Transit staff is asking to purchase a 121-Federal Motor Vehicle Safety Standard (FMVSS) Air Braking System Training Module to assist in the training of new operators and mechanics, on the use, functions and repair of the air brake system found on all the Gillig and MCI buses utilized in our fleet; and

**WHEREAS**, Kitsap Transit staff has researched and found that Custom Training Aids of La Verne, California is a manufacturer of this type of module designed to assist in the training of operators and mechanics on all air system functions; and

**WHEREAS**, Kitsap Transit staff received one (1) quote. Performing due diligence, reached out to Gillig LLC for approved training modules; and

**WHEREAS**, Kitsap Transit staff research found that this training module can be purchased from Custom Training Aid for the sum of thirty-nine thousand seven hundred fifty dollars (\$39,750) or from Gillig LLC for the sum of thirty-eight thousand two hundred twenty dollars (\$38,220).

**NOW THEREFORE, BE IT RESOLVED** the Board of Commissioners hereby authorize staff to purchase a 121-Federal Motor Vehicle Safety Standard (FMVSS) Air Brake Training Module from Gillig LLC, of Livermore California for the sum of thirty-eight thousand two hundred twenty dollars (\$38,220).

**ADOPTED** by the Kitsap Transit Board of Commissioners at a regular meeting held on the 2<sup>nd</sup> day of July, 2024.

---

Greg Wheeler, Chairperson

ATTEST:

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Jackie Bidon, Clerk of the Board

DRAFT



## Board of Commissioners Agenda Summary

Meeting Date: 07/02/2024

**AGENDA ITEM:** Resolution No. 23-43, Award Contract, Gillig Bus Repainting  
**SUBMITTED BY:** Dennis Griffey  
**TITLE:** Director  
**DEPARTMENT:** Maintenance  
**EXHIBITS/ATTACHMENTS:** Resolution No. 23-43

**BUDGETARY IMPACT** *(if applicable)*

**BUDGETED AMOUNT:** \$ 230,000.00

**EXPENDITURE REQUIRED:**

**FUNDING SOURCE:** Capital

**REVIEWED BY:** Executive Director

**REVIEWED DATE:** 06/27/2024

**SUMMARY STATEMENT:**

This resolution authorizes staff to award contact KT 24-909 to Heiser Body Company for the purchase of up to ten (10) Gillig bus repaintings.

On June 6, 2024, Procurement Staff released an Invitation for Bids; KT 24-909 Gillig Bus Repaint project. On June 20<sup>th</sup>, Kitsap Transit received two (2) bids in response to this solicitation. Evergreen Collision at three hundred seventy-five thousand dollars (\$375,000) and Heiser Body Company at two hundred twenty-two thousand seven hundred fifty dollars(\$222,750).

**RECOMMENDED ACTION/MOTION:**

MOTION: Move to adopt Resolution No. 24-43, authorizing staff to award a contract to Heiser Body Company of Seattle, Washington for the purchase of up to ten (10) Gillig bus repaintings at a total cost of two hundred twenty-two thousand seven hundred fifty dollars (\$222,750).

**RESOLUTION NO. 24-43**

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS  
AUTHORIZING, STAFF TO PURCHASE 10 COMPLETE PAINT JOB

**WHEREAS**, on June 6<sup>th</sup> Kitsap Transit Procurement staff released an invitation for Bids on KT 24-909, Gillig Bus Repaint project.

**WHEREAS**, the Gillig Bus Repaint project is to repaint up to ten (10) Gillig buses used in daily operations; and

**WHEREAS**, on June 20<sup>th</sup>, Kitsap Transit received two (2) bids Evergreen Collision bidding three hundred seventy-five thousand dollars (\$375,000) and Heiser bidding two hundred twenty-two thousand seven hundred fifty dollars (\$222,750); and

**WHEREAS**, procurement staff received and evaluated two (2) bids in response to the solicitation; and

**WHEREAS**, Kitsap Transit Procurement staff has found the lowest responsive bidder Heiser Body Company's bid to be fair and responsible based on Kitsap Transits independent cost estimate.

**NOW THEREFORE, BE IT RESOLVED** the Board of Commissioners hereby authorize staff to purchase, up to, ten (10) Gillig bus repaints from Heiser Body Company of Seattle, Washington at a total cost of two hundred twenty-two thousand seven hundred fifty dollars (\$222,750).

**ADOPTED** by the Kitsap Transit Board of Commissioners at a regular meeting held on the 2nd day of July, 2024.

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Greg Wheeler, Chairperson

ATTEST:

---

Jackie Bidon, Clerk of the Board

DRAFT



## Board of Commissioners Agenda Summary

Meeting Date: 07/02/2024

**AGENDA ITEM:** Resolution No. 24-44, 3rd Quarter Procurements

**SUBMITTED BY:** Paul Shinnors

**TITLE:** Director

**DEPARTMENT:** Finance

**EXHIBITS/ATTACHMENTS:** Resolution No. 24-44

**BUDGETARY IMPACT** *(if applicable)*

**BUDGETED AMOUNT:**

**EXPENDITURE REQUIRED:**

**FUNDING SOURCE:** Capital / Operations

**REVIEWED BY:** Executive Director

**REVIEWED DATE:** 06/28/2024

**SUMMARY STATEMENT:**

In an effort to streamline and expedite the procurement process, staff consolidates a list of capital projects, assets and services for the Board of Commissioners to authorize staff to begin the process of advertising and competitively bidding select projects each calendar quarter. All projects included on the list are in the approved capital and/or operations budget for 2024. The awards for these projects will be brought forth to the Kitsap Transit Board of Commissioners for final approval, in accordance with the procurement policy and procedures.

**RECOMMENDED ACTION/MOTION:**

MOTION: Move to adopt Resolution No. 24-44, authorizing staff to advertise and seek bids for projects and procurements during the third quarter of 2024.

## RESOLUTION NO. 24-44

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO ADVERTISE AND SEEK BIDS FOR PROJECTS AND PROCUREMENTS DURING THE THIRD QUARTER OF 2024

**WHEREAS**, in an effort to streamline and expedite the procurement process, staff consolidates a list of capital projects, assets and services for the Board of Commissioners authorizing staff to begin the process of advertising and competitively bidding select projects each calendar quarter; and

**WHEREAS**, all procurements presented in this resolution are included within the 2024 Operating or Capital Budget as approved by the Board through Resolution 23-68; and

**WHEREAS**, for the third quarter of 2024, staff is requesting permission to advertise and seek bids for the following procurements:

- Sewer Lift Station Construction
- MV Finest COI and Repairs

**WHEREAS**, bonding requirements for each capital project is one hundred percent (100%) unless staff otherwise reviews and requests alternate bonding levels with the Board of Commissioners; and

**WHEREAS**, upon completion of each procurement, staff will subsequently ask the Board of Commissioners for their final review and approval of contract award in accordance with the procurement policy and procedures; and

**NOW, THEREFORE, BE IT RESOLVED** the Board of Commissioners hereby authorizes staff to advertise and seek bids for capital projects, assets and services as presented.

**ADOPTED** by the Board of Commissioners of Kitsap Transit at a regular meeting held on the 2<sup>nd</sup> day of July 2024.



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Greg Wheeler, Chairperson

ATTEST:

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Jackie Bidon, Clerk of the Board

DRAFT



## Board of Commissioners Agenda Summary

Meeting Date: 07/02/2024

**AGENDA ITEM:** Resolution No. 24-45, Kitsap Transit's 2024-2029 Transit Development Plan

**SUBMITTED BY:** Steffani Lillie

**TITLE:** Director

**DEPARTMENT:** Capital

**EXHIBITS/ATTACHMENTS:** Resolution No. 24-45

### **BUDGETARY IMPACT** *(if applicable)*

#### **BUDGETED AMOUNT:**

#### **EXPENDITURE REQUIRED:**

**FUNDING SOURCE:** Other

**REVIEWED BY:** Executive Director

**REVIEWED DATE:** 06/27/2024

### **SUMMARY STATEMENT:**

Washington State Department of Transportation and Washington State Legislature require transit agencies to develop a Transit Development Plan (TDP) annually depicting a five-year projection of projected revenues, expenses, ridership and capital projects.

The public hearing was advertised, soliciting public comments in writing or in person. The TDP supports the Kitsap Transit Long-Range Transit Plan that was adopted in December 2022. This annual update replaces the prior year TDP.

The Citizen Advisory Council was provided the draft TDP at the May 30, 2024, meeting. Comments were received by staff. An edit was made to the Vision map to include improvements for the Kingston area services to align with the Kitsap County Comprehensive Plan growth projections.

### **RECOMMENDED ACTION/MOTION:**

MOTION: Move to adopt Resolution No. 24-45, adopting the Kitsap Transit 2024-2029 Transit Development Plan.

**RESOLUTION NO. 24-45**

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS ADOPTING  
KITSAP TRANSIT'S 2024-2029 TRANSIT DEVELOPMENT PLAN

**WHEREAS**, the basic planning requirement for transit systems as established by the Washington State Department of Transportation and Washington State Legislature, direct each agency to annually develop a Transit Development Plan (TDP); and

**WHEREAS**, the TDP is a five-year (5-year) planning document that provides a report of Kitsap Transit's operating and program data as well as goal achievement for the prior year, in addition to addressing service and capital goals for the period of 2024 through 2029; and

**WHEREAS**, staff provided the TDP to the Puget Sound Regional Council (PSRC) for their review on May 20, 2024; and

**WHEREAS**, staff presented the TDP to the Community Advisory Committee on May 30, 2024; and

**WHEREAS**, a public hearing was held on July 2, 2024, at the regularly scheduled Kitsap Transit Board of Commissioners meeting to review the TDP and accept additional public comment.

**NOW THEREFORE, BE IT RESOLVED** the Board of Commissioners hereby adopts the Kitsap Transit 2024-2029 Transit Development Plan as Kitsap Transit's guiding document for operations and capital improvements.

**ADOPTED** by the Kitsap Transit Board of Commissioners at a regular meeting held on the 2nd day of July, 2024.

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Greg Wheeler, Chairperson

ATTEST:

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Jackie Bidon, Clerk of the Board



## Board of Commissioners Agenda Summary

Meeting Date: 07/02/2024

**AGENDA ITEM:** Resolution No. 24-46, Adoption of Kitsap Transit Fare Policy

**SUBMITTED BY:** Steffani Lillie

**TITLE:** Director

**DEPARTMENT:** Service & Capital Development

**EXHIBITS/ATTACHMENTS:** Resolution No. 24-46

**BUDGETARY IMPACT** *(if applicable)*

**BUDGETED AMOUNT:** \$ 0.00

**EXPENDITURE REQUIRED:** \$ 0.00

**FUNDING SOURCE:** Other

**REVIEWED BY:** Executive Director

**REVIEWED DATE:** 06/27/2024

**SUMMARY STATEMENT:**

A resolution of Kitsap Transit Board of Commissioners authorizing routine clarification and increases to Kitsap Transit's fare structure for the Cross-Sound Passenger-Only Ferry fares, raising parking fees at the Annapolis ferry terminal, and parking fines system wide.

**RECOMMENDED ACTION/MOTION:**

MOTION: Move to adopt Resolution No. 24-46, approving the implementation of the attached Kitsap Transit Fare Policy structure including routine clarification and increases to the Cross-Sound Passenger-Only Ferry fares, an increase of daily parking fees, and fines.

## RESOLUTION NO. 24-46

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS  
AUTHORIZING ROUTINE CLARIFICATION AND INCREASES TO KITSAP  
TRANSIT'S FARE STRUCTURE FOR THE CROSS-SOUND PASSENGER-ONLY  
FERRY FARES, RAISING PARKING FEES AT THE ANNAPOLIS FERRY  
TERMINAL AND PARKING FINES SYSTEM WIDE

**WHEREAS**, in November 2016, the voters of Kitsap County approved a ballot measure to fund Cross-Sound Passenger-Only Ferry (POF) service; and

**WHEREAS**, staff developed a fare structure for the Cross-Sound POF service which included a single-ride rate of two dollars (\$2.00) eastbound and ten dollars (\$10.00) westbound, with reduced fare rates of one dollar (\$1.00) and five dollars (\$5.00) respectively, and a monthly pass rate of one hundred sixty-eight dollars (\$168.00) with a reduced rate of eighty-four dollars (\$84.00); and

**WHEREAS**, Kitsap Transit is raising its original base POF fares in response to recent, ongoing inflationary conditions and growing urgency to preserve the long-term sustainability of the Marine Services fleet and facilities; and

**WHEREAS**, the attached policy includes a new fare structure for the Cross-Sound POF service which includes a single-ride rate of two dollars (\$2.00) eastbound and twelve dollars (\$12.00) westbound effective October 1, 2024. Effective October 1, 2025, single ride rates will be two dollars (\$2.00) eastbound and thirteen dollars (\$13.00) westbound; and

**WHEREAS**, reduced fare rates attributable to the new base rates will be one dollar (\$1.00) and six dollars (\$6.00) effective October 1, 2024, for eastbound and westbound trips, respectively. Effective October 1, 2025, reduced fare rates will be one dollar (\$1.00) and six dollars fifty cents (\$6.50) for eastbound and westbound trips, respectively; and

**WHEREAS**, the new fare structure also includes elimination of the Kitsap Transit Bus and Fast Ferry Combo Pass; offering Cross-Sound POF passholders fare-free rides on Kitsap Transit Local Foot Ferry, Routed, and On-Demand/Dial-A-Ride services for the month their Fast Ferry pass is valid; and

**WHEREAS**, the attached policy includes an increase of daily parking fees from five dollars (\$5.00) a day to seven dollars (\$7.00) and a monthly increase from eighty dollars (\$80.00) to one hundred fifteen dollars (\$115.00) at the Annapolis Ferry Terminal to align parking fees with market rates in Port Orchard and to promote carpooling; and

**WHEREAS**, for the purposes of attracting new ridership, relieving congestion, developing marketing strategies, testing prices on experimental service, and implementing other special events, programs or promotions, the Executive Director may temporarily waive, discount or increase fare, ticket and pass prices; and

**WHEREAS**, the Executive Director is authorized to suspend fares at such time an emergency is determined to exist; and

**WHEREAS**, public notices were published announcing a public comment period from May 16, 2024, through the close of the Public Hearing on July 2, 2024; and

**WHEREAS**, Kitsap Transit conducted a Title VI review in accordance with Federal Transit Administration Circular 4702.1B Title VI Requirements and Guidelines for Federal Transit Administration Recipients; and

**WHEREAS**, the Title VI review in accordance with Federal Transit Administration Circular 4702.1B Title VI Requirements and Guidelines for Federal Transit Administration Recipients found no major service change finding according to agency's threshold found in the 2022-2024 Title VI Program Update.

**NOW, THEREFORE, BE IT RESOLVED** that the Board of Commissioners hereby approves the implementation of the attached Kitsap Transit Fare Policy structure

including routine clarification and increases to the Cross-Sound Passenger-Only Ferry fares, an increase of daily parking fees, and fines.

**ADOPTED** by the Kitsap Transit Board of Commissioners at a regular meeting held on the 2nd day of July, 2024.

---

Greg Wheeler, Chairperson

ATTEST:

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Jackie Bidon, Clerk of the Board

DRAFT

# KITSAP TRANSIT FARE POLICY

## GENERAL KITSAP TRANSIT FARE STRUCTURE

1. The Routed, Kitsap Transit Local Foot Ferry, and ACCESS fares are as follows:

<b>Routed Service (including Local Foot Ferry and On-Demand/Dial-A-Ride)</b>	<b>ACCESS Service</b>												
<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Cash Fares</b></td> </tr> <tr> <td style="text-align: right;">Base Fare</td> <td style="text-align: right;">\$2.00</td> </tr> <tr> <td style="text-align: right;">Reduced Fare</td> <td style="text-align: right;">\$1.00</td> </tr> </table>	<b>Cash Fares</b>		Base Fare	\$2.00	Reduced Fare	\$1.00	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2"><b>Cash Fare</b></td> </tr> <tr> <td style="text-align: right;">Base Fare</td> <td style="text-align: right;">\$2.00</td> </tr> <tr> <td style="text-align: right;">Surcharge for Outlying Areas *</td> <td style="text-align: right;">\$1.00</td> </tr> </table>	<b>Cash Fare</b>		Base Fare	\$2.00	Surcharge for Outlying Areas *	\$1.00
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\* Surcharge only applied to trips originating in or traveling to outlying areas

\*\* To be used only in conjunction with the Federal Employee Transportation Incentive Program

2. Fares for Worker/Driver buses are as follows:

- a. One-way cash fare – \$3.00
- b. Monthly Worker/Driver Pass – \$97.00

3. Vanpools: See attached chart

4. Parking

- a. \$7.00 cash price per day at Annapolis
- b. Monthly parking permits available for Annapolis for \$115/month
- c. Parking Fines (All Parking Lots)

General Violations	\$35.00
Rideshare Violations	\$75.00
R.V. Camping/Overnight Parking	\$100.00
Handicap Parking Space Violations	\$450.00



Overtime EV Charging Violations	\$25.00
Late Payment Fee (after 15 days)	\$25.00

5. Vulnerable Population Free-Fare Tickets

- a. Valid only on Kitsap Transit Routed Buses, On-Demand/Dial-A-Ride Buses, ACCESS Buses, and Kitsap Transit Local Foot Ferry
- b. One-way ride, but eligible for transfers to connecting bus or ferry
- c. Distributed by Kitsap Community Resources

6A. Fares for Cross-Sound Passenger-Only Ferry (POF) are as follows, effective Oct. 1, 2024:

<b>Eastbound</b>			<b>Westbound</b>		
<b>Cash Fares</b>			<b>Cash Fare</b>		
	Base Fare	\$2.00		Base Fare	\$12.00
	Reduced Fare	\$1.00		Reduced Fare	\$6.00
<b>Monthly Passes</b>			<b>Monthly Passes</b>		
	Ferry Pass*	\$196.00		Ferry Pass*	\$196.00
	Reduced Fare Ferry Pass*	\$98.00		Reduced Fare Ferry Pass*	\$98.00
<b>Transfers</b> Paper transfers for cash-paying customers will not be accepted on or issued from POF. Transfers are available with use of E-Purse on valid ORCA Smart Card.			<b>Transfers</b> Paper transfers for cash-paying customers will not be accepted on or issued from POF. Transfers are available with use of E-Purse on valid ORCA Smart Card.		
<b>Youth Fare (age 18 &amp; under)</b>		Free	<b>Youth Fare (age 18 &amp; under)</b>		Free
<b>New Service</b> For remainder of month		Free	<b>New Service</b> For remainder of month		Free

\*Ferry Pass is valid for one person only, for unlimited rides during the month on Kitsap Transit Cross-Sound Passenger-Only Ferry (POF) as well as Kitsap Transit Local Foot Ferry, Routed Service, ACCESS Service, and On-Demand/Dial-A-Ride Service.

6B. Fares for Cross-Sound Passenger-Only Ferry (POF) are as follows, effective Oct. 1, 2025:

<b>Eastbound</b>			<b>Westbound</b>		
<b>Cash Fares</b>			<b>Cash Fare</b>		
	Base Fare	\$2.00		Base Fare	\$13.00
	Reduced Fare	\$1.00		Reduced Fare	\$6.50
<b>Monthly Passes</b>			<b>Monthly Passes</b>		
	Ferry Pass*	\$210.00		Ferry Pass*	\$210.00
	Reduced Fare Ferry Pass*	\$105.00		Reduced Fare Ferry Pass*	\$105.00
<b>Transfers</b> Paper transfers for cash-paying customers will not be accepted on or issued by POF. Transfers are available with use of E-Purse on valid ORCA Smart Card.**			<b>Transfers</b> Paper transfers for cash-paying customers will not be accepted on or issued by POF. Transfers are available with use of E-Purse on valid ORCA Smart Card.**		
<b>Youth Fare (age 18 &amp; under)</b>		Free	<b>Youth Fare (age 18 &amp; under)</b>		Free
<b>New Service</b> For remainder of month		Free	<b>New Service</b> For remainder of month		Free

\*Ferry Pass is valid for one person only, for unlimited rides during the month on Kitsap Transit Cross-Sound Passenger-Only Ferry (POF) as well as Kitsap Transit Local Foot Ferry, Routed Service, ACCESS Service, and On-Demand/Dial-A-Ride Service.

\*\*Prior to the 2025 fare increase, Kitsap Transit will study the usage of transfers on this service, the revenue impact on the Ferry Fund, and the potential feasibility and impact of eliminating transfer credits on the Cross-Sound POF.

**SPECIAL FARE PROGRAMS AND  
MISCELLANEOUS FARE-RELATED ISSUES**

- I. **Senior:** Persons aged 65 and older. Passengers holding a Regional Reduced Fare Permit receive a reduced cash fare (half fare) on Routed Service. Medicare cards or other valid proofs of age are accepted to obtain a Regional Reduced Fare Permit, which then entitles passengers to a reduced fare (half fare) on Routed Service.
- II. **Disabled:** Persons with Americans with Disabilities Act (ADA)-qualified disability. Passengers holding a Regional Reduced Fare Permit receive a reduced cash fare (half fare) on Routed Service. Medicare cards or other valid proofs of disability are accepted to obtain a Regional Reduced Fare Permit, which then entitles passengers to a reduced fare (half fare) on Routed Service.
- III. **Personal-Care Attendant:** Attendant traveling with eligible disabled customer -- free of charge.
- IV. **Youth:** Persons, including but not limited to students, eighteen (18) and under -- free of charge.
- V. **Public Safety Officer:** Any of the region's law enforcement officers or firefighters, whether or not in uniform or on duty and whether or not the officer's jurisdiction is in the area of travel -- free of charge.
- VI. **Transfer Policy:** Paper transfers for cash-paying customers free and valid for connecting route needed to complete one-way trip or provide connection to fixed route system within Kitsap County. Free transfer is also available with use of E-Purse on valid ORCA Smart Card within and outside of Kitsap County. Paper transfers for cash-paying customers will not be accepted on or issued by Kitsap Transit Fast Ferries.
- VII. **Group Payment Program** (for groups who can be presumed to have a significant proportion of low income or student members): Groups of potential riders who can arrange prepayment by any collective means, such as Olympic College Students through the Associated Student Body, or ships crews through their Morale Welfare and Recreation Funds, can make arrangements similar to the matching program for major employers. In this case, however, the costing of the program will be based on 50% of the low-income fare, times the number of participants.
- VIII. **Special Rates of Fare:** For the purpose of attracting new ridership, relieving congestion, developing marketing strategies, testing prices or experimental service, and implementing other special events, programs or promotions, the Executive Director may temporarily waive, discount, or increase fare, ticket and pass prices. In the judgment of the Executive Director, the value of the program or promotion and the benefit to the public exceeds the expected loss of revenue.
- IX. **Emergency Situations:** The Executive Director is authorized to suspend fares at such time an emergency is determined to exist.

## VANPOOL FARE STRUCTURE

Small Vans 8-Passenger			Large Vans 11/12 Pass and 14/15	
Trip Miles	Current Rate		Trip Miles	Current Rate
20	\$276.00		20	\$396.00
25	\$309.00		25	\$434.00
30	\$321.00		30	\$472.00
35	\$375.00		35	\$510.00
40	\$428.00		40	\$548.00
45	\$482.00		45	\$587.00
50	\$536.00		50	\$625.00
55	\$589.00		55	\$648.00
60	\$643.00		60	\$707.00
65	\$696.00		65	\$766.00
70	\$750.00		70	\$825.00
75	\$803.00		75	\$884.00
80	\$857.00		80	\$942.00
85	\$910.00		85	\$1,001.00
90	\$964.00		90	\$1,060.00
95	\$1,017.00		95	\$1,119.00
100	\$1,071.00		100	\$1,178.00
105	\$1,125.00		105	\$1,237.00
110	\$1,178.00		110	\$1,296.00
115	\$1,232.00		115	\$1,355.00
120	\$1,285.00		120	\$1,414.00
125	\$1,339.00		125	\$1,473.00
130	\$1,392.00		130	\$1,532.00
135	\$1,446.00		135	\$1,590.00
140	\$1,499.00		140	\$1,649.00
145	\$1,553.00		145	\$1,708.00
150	\$1,607.00		150	\$1,767.00
155	\$1,660.00		155	\$1,826.00
160	\$1,714.00		160	\$1,885.00
165	\$1,767.00		165	\$1,944.00
170	\$1,821.00		170	\$2,003.00
175	\$1,874.00		175	\$2,062.00
180	\$1,928.00		180	\$2,121.00
185	\$1,981.00		185	\$2,179.00
190	\$2,035.00		190	\$2,238.00
195	\$2,088.00		195	\$2,297.00
200	\$2,142.00		200	\$2,356.00



## Board of Commissioners Agenda Summary

Meeting Date: 07/02/2024

**AGENDA ITEM:** Resolution No. 24-47, Award Contract for Reliance Engine Swing  
**SUBMITTED BY:** Raymond Scott  
**TITLE:** Director  
**DEPARTMENT:** Marine Services  
**EXHIBITS/ATTACHMENTS:** Resolution No. 24-47

### **BUDGETARY IMPACT** *(if applicable)*

**BUDGETED AMOUNT:** \$ 159,020.00

**EXPENDITURE REQUIRED:** \$ 159,020.00

**FUNDING SOURCE:** Operating

**REVIEWED BY:** Executive Director

**REVIEWED DATE:** 06/21/2024

### **SUMMARY STATEMENT:**

Resolution 24-47 authorizes staff to award KT 24-908 to PFI Shipyard & Electric LLC for M/V Reliance Main Engine Replacement. Two of the engines are due for an overhaul and are being replaced with two swing engines.

The total proposed expenditure is one hundred fifty-nine thousand twenty dollars (\$159,020), which has been included in the 2024 Operating Budget - Ferry Funds.

### **RECOMMENDED ACTION/MOTION:**

**MOTION:** Move to adopt Resolution No. 24-47, authorizing staff to award contract KT 24-908 M/V Reliance Main Engine Replacement to PFI Shipyard & Electric LLC in the amount of one hundred fifty-nine thousand twenty dollars (\$159,020).

**RESOLUTION NO. 24-47**

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS AUTHORIZING STAFF TO AWARD A CONTRACT FOR THE M/V RELIANCE MAIN ENGINE REPLACEMENT PROJECT TO PACIFIC FISHERMAN SHIPYARD & ELECTRIC, LLC.

**WHEREAS**, on May 31, 2024, Kitsap Transit procurement staff publicly advertised Invitation for Bids (IFB) KT 24-908 for M/V Reliance Main Engine Replacement; and

**WHEREAS**, two engines will be replaced on the M/V Reliance so that two of the engines currently onboard can be overhauled; and

**WHEREAS**, procurement staff received and evaluated two (2) bids in response to the solicitation; and

**WHEREAS**, Pacific Fisherman Shipyard, and Electric LLC (PFI) was the apparent lowest bidder pending responsiveness and responsibility checks in the amount of one hundred fifty-nine thousand twenty dollars (\$159,020); and

**WHEREAS**, procurement staff conducted a price analysis comparing PFI's offered price against Kitsap Transit's Independent Cost Estimate; and

**WHEREAS**, the pricing is deemed fair and reasonable; and

**WHEREAS**, this project was included in the 2024 Operating Budget – Ferry Fund approved by Resolution 23-68 on November 07, 2023.

**NOW THEREFORE, BE IT RESOLVED** the Board of Commissioners hereby authorizes staff to award a contract to PFI for the M/V Reliance Main Engine Replacement Project in the amount of one hundred fifty-nine thousand twenty dollars (\$159,020).

**ADOPTED** by the Kitsap Transit Board of Commissioners at a regular meeting held on the 2<sup>nd</sup> day of July, 2024.

\_\_\_\_\_  
Greg Wheeler, Chairperson

ATTEST:

\_\_\_\_\_  
Jackie Bidon, Clerk of the Board

DRAFT





## Board of Commissioners Agenda Summary

Meeting Date: 07/02/2024

**AGENDA ITEM:** Resolution No. 24-48, Award KT 24-888 for Payroll ad HRIS Software Solution

**SUBMITTED BY:** Paul Shinnors

**TITLE:** Director

**DEPARTMENT:** Finance

**EXHIBITS/ATTACHMENTS:** Resolution No. 24-48, Letter of Recommendation

### **BUDGETARY IMPACT** *(if applicable)*

**BUDGETED AMOUNT:** \$ 120,000.00

**EXPENDITURE REQUIRED:** \$ 162,270.00

**FUNDING SOURCE:** Operating

**REVIEWED BY:** Executive Director

**REVIEWED DATE:** 06/24/2024

### **SUMMARY STATEMENT:**

Kitsap Transit staff issued a request for proposal (RFP) for software to improve the functionality of processing and reporting employee payroll in excess of 500 employees and to accommodate the complexities of several collective bargaining agreement work rules. After consideration of several RFP packets and live demonstrations, staff is recommending the award of a service agreement to UKG for a term of five years with an option for a two-year renewal. Estimated annual operating expense will be \$162,270 based on 500 employee count and a one-time implementation fee of \$28,970. The service agreement will fix rates for the initial five-year period and include a moderate increase of four percent (4.0%) each year of the two-year renewal option. Staff believes the UKG payroll and benefit solution to be the best value for award of an agreement.

### **RECOMMENDED ACTION/MOTION:**

**MOTION:** Move to adopt Resolution No. 24-48, authorizing staff to award a five-year (5-year) agreement with a two-year (2-year) renewal option to UKG for payroll and benefit software processing and record services as presented in this resolution.

## RESOLUTION NO. 24-48

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS  
AUTHORIZING STAFF TO AWARD A FIVE-YEAR AGREEMENT TO UKG FOR  
PROCESSING PAYROLL AND MANAGING EMPLOYEE BENEFITS

**WHEREAS**, Kitsap Transit has processed its employee payroll with Paychex since 2013; and

**WHEREAS**, in an effort to improve the functionality of processing and reporting employee payroll in excess of five hundred (500) employees and to accommodate the complexities of several collective bargaining agreement work rules, Kitsap Transit solicited a request for proposals (RFP) to improve processing employee payroll and managing employee benefits; and

**WHEREAS**, after review and consideration of several RFP packets and live demonstrations, staff is recommending the award of a service agreement to UKG for a term of five years with an option for a two-year renewal; and

**WHEREAS**, the master service agreement will fix rates for the initial five-year (5-year) period and include a moderate increase of four percent (4%) each year of the two-year renewal option; and

**WHEREAS**, staff is requesting the initial award to include modules for payroll, time and attendance, scheduling, and the human resources module for employee benefits and record purposes; and

**WHEREAS**, UKG offers several human capital management modules that staff may choose to add and leverage in the future; and

**WHEREAS**, the payroll processing services are generally priced on an employee or unit price basis; and

**WHEREAS**, based on approximate employee count of five hundred (500) employees, the estimated annual operating expense will approximate one hundred sixty-two thousand two hundred seventy dollars (\$162,270); and

**WHEREAS**, the UKG proposal also includes a one-time implementation fee of twenty-eight thousand nine hundred seventy dollars (\$28,970); and

**WHEREAS**, the estimated operating expense per pay period is approximately six thousand two hundred forty-one dollars (\$6,241) based on five hundred (500) employees as compared to the current operating budget of four thousand six hundred fifteen dollars (\$4,615); and

**WHEREAS**, several of the RFP respondent's quotes exceeded the estimated amount included within the 2024 Operating Budget; and

**WHEREAS**, Kitsap staff is recommending UKG as the best value with the most complete solution for Kitsap Transit's payroll and benefit needs; and

**WHEREAS**, Kitsap Transit's procurement department letter of recommendation is attached herein as Exhibit A.

**NOW THEREFORE, BE IT RESOLVED** the Board of Commissioners hereby authorizes staff to award a five-year (5-year) agreement with a two-year (2-year) renewal option to UKG for payroll and benefit software processing and record services as presented in this resolution.

**ADOPTED** by the Kitsap Transit Board of Commissioners at a regular meeting held on the 2<sup>nd</sup> day of July, 2024.

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Greg Wheeler, Chairperson

ATTEST:

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Jackie Bidon, Clerk of the Board

# Exhibit A



## MEMORANDUM

DATE: June 21, 2024  
TO: Paul Shinnors  
FROM: Patrick Rogers  
SUBJECT: Recommendation to Award- Payroll and HRIS Software Solution

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On March 8, 2024, Procurement Staff released a Request for Proposals; KT 24-888 Payroll and HRIS Software Solution project. On April 19, 2024, Kitsap Transit received six (6) proposal in response to their request. All six (6) proposals were deemed responsive and forwarded to the Evaluation Committee for review.

After review of the technical proposals, four (4) proposers (ADP, Paycom, Paycor, and UKG) were invited to participate in a software demonstration and interview. All proposers provided a comprehensive product demonstration and answered questions from the Evaluation Committee.

After the demonstrations and interviews, three (3) proposers (ADP, Paycom, and UKG) were asked to provide a Best and Final Cost Proposal. Procurement Staff entered the scores from the five (5) person Evaluation Committee and determined that UKG has provided Kitsap Transit with the best solution based on the criteria outlined in the solicitation (final scores below).

	Technical Proposal Score	Presentation Score	BAFO Cost Proposal Score	Final Score
ADP	180.30	82.40	80.00	342.70
Paycom	158.20	71.00	67.55	296.75
UKG	191.80	95.20	72.06	364.19

Procurement Staff conducted a price analysis and determined that the pricing offered is "fair and reasonable". Procurement Staff completed the responsibility checks and has deemed UKG responsive and responsible.

It is my recommendation that UKG be awarded the KT 24-888 Payroll and HRIS Software Solution Contract in the amount of \$191,240 (Annual Fee \$162,270 plus \$28,970 One Time Implementation Costs).

DRAFT



## Board of Commissioners Agenda Summary

Meeting Date: 07/02/2024

**AGENDA ITEM:** Resolution No. 24-49, Reauthorize SCI Infrastructure Contact

**SUBMITTED BY:** Steffani Lillie

**TITLE:** Director

**DEPARTMENT:** Service & Capital Development

**EXHIBITS/ATTACHMENTS:** Resolution No. 24-49

**BUDGETARY IMPACT** *(if applicable)*

**BUDGETED AMOUNT:** \$ 4,093,647.00

**EXPENDITURE REQUIRED:** \$ 294,828.00

**FUNDING SOURCE:** Capital

**REVIEWED BY:** Executive Director

**REVIEWED DATE:** 06/27/2024

**SUMMARY STATEMENT:**

To date, the Executive Director has approved change orders for SCI Infrastructure by nine point eight four percent (9.84%) of the original Board authorized contract. Final contract completion is not expected until October 2025, based upon the remaining electrical work, water irrigation fixes and associated permitting. This resolution will increase the Executive Director's authority by two hundred ninety-four thousand eight hundred twenty-eight dollars (\$294,828) or two percent (2%). The additional contingency will allow the Executive Director to approve future change orders

**RECOMMENDED ACTION/MOTION:**

MOTION: Move to adopt Resolution No. 24-49, approving the reauthorization of SCI Infrastructure LLC Contract KT 21-734 for the Executive Director's authority to approve future change orders up to an additional two hundred ninety-four thousand eight hundred twenty-eight dollars (\$294,828) which increases the SCI Infrastructure LLC's Silverdale Transit Center Construction contract to fifteen million thirty-six thousand two hundred fifty-three dollars (\$15,036,253).

## RESOLUTION NO. 24-49

A RESOLUTION OF KITSAP TRANSIT BOARD OF COMMISSIONERS REAUTHORIZING SCI INFRASTRUCTURE LLC CONTRACT KT 21-734 FOR THE EXECUTIVE DIRECTOR'S AUTHORITY TO APPROVE FUTURE CHANGE ORDERS UP TO AN ADDITIONAL TWO PERCENT OF THE NEW CONTRACT TOTAL

**WHEREAS**, at its regular meeting on April 4, 2023, the Board of Commissioners approved Resolution No. 23-25 authorizing staff to modify the Silverdale Transit Center Construction Contract KT 21-734 to SCI Infrastructure, LLC increasing the total contract value to thirteen million four hundred twenty thousand nine hundred twenty-one dollars (\$13,420,921); and

**WHEREAS**, the Board of Commissioners approved Resolution No. 22-26, approving changes to Kitsap Transit's Procurement Policies allowing the Board to delegate approval authority to the Executive Director for change orders greater than one hundred thousand dollars (\$100,000), provided the cumulative sum of those change orders have not exceeded the ten percent (10%) cumulative contingency; and

**WHEREAS**, the Executive Director has approved change orders for SCI Infrastructure LLC's Silverdale Transit Center Construction contract in the amount of one million three hundred twenty thousand five hundred four dollars (\$1,320,504) or nine point eight four percent (9.84%) of the original Board authorized contract amount, increasing the total contract amount to fourteen million seven hundred forty-one thousand four hundred twenty-five dollars (\$14,741,425); and

**WHEREAS**, final contract completion is not expected until October 2025 due to long lead items for the inductive charging units; and

**WHEREAS**, based upon the remaining electrical work, water irrigation fixes and associated permitting, staff recommends adding an additional two percent (2%) or two hundred ninety-four thousand eight hundred twenty-eight dollars (\$294,828) contingency to the Executive Director's authority; and

**WHEREAS**, future change orders will only be issued upon warranted items; and  
**WHEREAS**, the additional authority will be funded by local funds in the approved 2024 Capital Budget – Transit Fund.

**NOW THEREFORE, BE IT RESOLVED** the Kitsap Transit Board of Commissioners hereby approve the reauthorization of SCI Infrastructure LLC Contract KT 21-734 for the Executive Director’s authority to approve future change orders up to an additional two hundred ninety-four thousand eight hundred twenty-eight dollars (\$294,828) which increases the SCI Infrastructure LLC’s Silverdale Transit Center Construction contract to fifteen million thirty-six thousand two hundred fifty-three dollars (\$15,036,253).

**ADOPTED** by the Kitsap Transit Board of Commissioners at a regular meeting held on the 2nd day of July, 2024.

\_\_\_\_\_  
Greg Wheeler, Chairperson

ATTEST:

\_\_\_\_\_  
Jackie Bidon, Clerk of the Board





To: Kitsap Transit  
From: Doty & Associates, Inc. (prepared by J. Dylan Doty)  
Date: June 24, 2024  
Re: July 2024 Board Meeting – Legislative Report

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### **Interim Update**

Washington State’s election cycle is heating up, with the August 6 primary election on the horizon. Ballots will be mailed out by July 19, and the field of candidates will be whittled down to the “Top 2” in each race ahead of the November General Election. As a reminder, in this Presidential year, all statewide executive-level offices (4-year terms) and all 98 seats of the Washington State House of Representatives (2-year terms) are up for election, while 25 of the 49 Washington State Senate seats (4-year terms) are up for election. Currently, Democrats hold a 58-40 majority in the state House and a 29-20 majority in the state Senate.

### **Retail Delivery Fee (Transportation Revenue Option)**

With declining revenue from gas tax collections, to say nothing of the possibility of the Climate Commitment Act (CCA) being repealed, lawmakers and stakeholders are discussing new revenue options for transportation infrastructure funding. At the June meeting of the Joint Transportation Committee (JTC), preliminary findings from a recent study were presented regarding the possibility of a new delivery fee to online and retail orders to help fund the state’s road infrastructure. Two states, Minnesota and Colorado, have enacted similar fees. Colorado enacted a 28-cent fee (indexed to inflation) per delivery in 2022, which generated around \$75.9 million in its first year, the study found. In Minnesota, state lawmakers passed a bill to enact a 50-cent fee for deliveries costing more than \$100, which would generate an estimated \$59 million for cities. In Colorado, the revenue is distributed to clean transportation priorities, as well as state and local projects. In Minnesota, which is set to go live next year, the revenue will be distributed primarily to cities and towns. Should a proposal move forward, whether in 2025 or later, lawmakers would be tasked with determining the appropriate level of any fee, as well as the recipients of any revenue generated.

### **Washington Highway Users Federation (WHUF)**

WHUF (of which Kitsap Transit is a member) is hosting a Maintenance & Preservation Work Session on August 8. The event will be held from 8am-12pm at the WSDOT Maintenance Facility located at 11211 41st Ave. SW, Tacoma, WA 98499. The Washington State Department of Transportation (WSDOT) will present information on the maintenance and preservation needs throughout the state. The event is free of charge to WHUF members.

# Kitsap Transit

## Income Statement - Transit Fund

### May 2024

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
<b>OPERATING REVENUE</b>						
Routed Fare	\$126,307	\$111,600	\$600,128	\$558,000	\$42,128	7.55 %
Worker Driver Fares	\$61,500	\$62,700	\$308,969	\$313,500	(\$4,531)	(1.45)%
Van Pool Fares	\$19,579	\$16,800	\$98,465	\$84,000	\$14,465	17.22 %
Access Fare	\$14,336	\$18,600	\$73,203	\$93,000	(\$19,797)	(21.29)%
Parking	\$16,811	\$15,000	\$83,685	\$75,000	\$8,685	11.58 %
Lease Income	\$43,717	\$41,667	\$208,913	\$208,333	\$580	0.28 %
Other Operating Income	\$776	\$1,000	\$6,283	\$5,000	\$1,283	25.65 %
<b>OPERATING REVENUE</b>	<b>\$283,026</b>	<b>\$267,367</b>	<b>\$1,379,645</b>	<b>\$1,336,833</b>	<b>\$42,812</b>	<b>3.20 %</b>
<b>OPERATING EXPENSES</b>						
General Administration	\$652,358	\$676,714	\$2,515,063	\$2,925,008	(\$409,945)	(14.02)%
Capital Development	\$68,472	\$108,848	\$272,492	\$441,148	(\$168,656)	(38.23)%
Customer Service	\$110,321	\$121,963	\$369,480	\$450,588	(\$81,108)	(18.00)%
Routed	\$1,659,118	\$1,774,352	\$6,180,273	\$6,589,017	(\$408,743)	(6.20)%
Worker Driver	\$140,338	\$157,780	\$488,135	\$560,862	(\$72,728)	(12.97)%
Rideshare	\$47,220	\$45,696	\$201,862	\$198,512	\$3,350	1.69 %
Access	\$1,166,972	\$1,216,459	\$4,524,738	\$4,621,231	(\$96,493)	(2.09)%
Vehicle Maintenance	\$1,131,676	\$1,159,063	\$4,736,030	\$4,933,521	(\$197,491)	(4.00)%
Facilities Maintenance	\$305,265	\$381,355	\$1,550,667	\$1,641,790	(\$91,123)	(5.55)%
Service Development	\$262,293	\$373,011	\$1,135,335	\$1,609,518	(\$474,183)	(29.46)%
<b>Total Operating Expense</b>	<b>\$5,544,034</b>	<b>\$6,015,242</b>	<b>\$21,974,075</b>	<b>\$23,971,193</b>	<b>(\$1,997,119)</b>	<b>(8.33)%</b>
<b>OPERATING INCOME (LOSS)</b>	<b>(\$5,261,008)</b>	<b>(\$5,747,875)</b>	<b>(\$20,594,429)</b>	<b>(\$22,634,360)</b>	<b>\$2,039,931</b>	<b>(9.01)%</b>
<b>NON OPERATING INCOME (EXPENSE)</b>						
Sales Tax	\$4,821,000	\$5,069,000	\$22,778,000	\$23,113,000	(\$335,000)	(1.45)%
State Operating Grant	\$0	\$9,583	\$19,225	\$47,917	(\$28,692)	(59.88)%
Other Operating Grant	\$9,613	\$0	\$28,838	\$0	\$28,838	0.00 %
Interest Income	\$430,194	\$200,000	\$1,813,747	\$1,000,000	\$813,747	81.37 %
Misc Income / (Expense)	\$0	\$0	(\$8,683)	\$0	(\$8,683)	0.00 %
Interest Expense	(\$1,394)	(\$642)	(\$3,994)	(\$3,208)	(\$786)	24.50 %
Depreciation Expense	(\$600,660)	(\$633,333)	(\$3,005,731)	(\$3,166,667)	\$160,936	(5.08)%
Amortization Expense	(\$5,527)	(\$5,500)	(\$27,634)	(\$27,500)	(\$134)	0.49 %
Sales Tax Collection Fee	(\$48,210)	(\$50,690)	(\$227,780)	(\$231,130)	\$3,350	(1.45)%
Gain/Loss Disposition of Assets	\$0	\$0	\$3,000	\$0	\$3,000	0.00 %
<b>Total Non Operating Income (Expense)</b>	<b>\$4,605,015</b>	<b>\$4,588,418</b>	<b>\$21,368,987</b>	<b>\$20,732,412</b>	<b>\$636,575</b>	<b>3.07 %</b>
<b>NET INCOME (LOSS)</b>	<b>(\$655,992)</b>	<b>(\$1,159,457)</b>	<b>\$774,558</b>	<b>(\$1,901,948)</b>	<b>\$2,676,506</b>	<b>(140.72)%</b>

# Kitsap Transit

## Income Statement - Ferry Fund

### May 2024

	Current Month		Year to Date		Year to Date Variance	
	Actual	Budget	Actual	Budget	Dollar	Percent
<b>OPERATING REVENUE</b>						
Local Ferry Fares	\$60,499	\$52,300	\$295,669	\$261,500	\$34,169	13.07 %
Bremerton Fast Ferry Fares	\$212,853	\$204,000	\$1,037,581	\$858,100	\$179,481	20.92 %
Kingston Fast Ferry Fares	\$38,288	\$39,300	\$194,318	\$166,300	\$28,018	16.85 %
Southworth Fast Ferry Fares	\$61,000	\$53,000	\$312,848	\$212,700	\$100,148	47.08 %
<b>Total Operating Revenue</b>	<b>\$372,640</b>	<b>\$348,600</b>	<b>\$1,840,416</b>	<b>\$1,498,600</b>	<b>\$341,816</b>	<b>22.81 %</b>
<b>OPERATING EXPENSE</b>						
General Administration	\$182,163	\$248,005	\$811,030	\$1,144,778	(\$333,749)	(29.15)%
Local Ferry Operations	\$207,463	\$244,802	\$820,472	\$922,207	(\$101,735)	(11.03)%
Bremerton Fast Ferry Operations	\$327,518	\$421,288	\$1,370,382	\$1,780,060	(\$409,678)	(23.01)%
Kingston Fast Ferry Operations	\$351,877	\$329,932	\$1,316,853	\$1,439,232	(\$122,379)	(8.50)%
Southworth Fast Ferry Operations	\$299,014	\$310,791	\$1,286,518	\$1,360,446	(\$73,928)	(5.43)%
Maintenance and Facilities	\$75,889	\$696,601	\$1,377,709	\$3,162,643	(\$1,784,934)	(56.44)%
	<b>\$1,443,924</b>	<b>\$2,251,419</b>	<b>\$6,982,963</b>	<b>\$9,809,366</b>	<b>(\$2,826,403)</b>	<b>(28.81)%</b>
<b>OPERATING INCOME (LOSS)</b>	<b>(\$1,071,284)</b>	<b>(\$1,902,819)</b>	<b>(\$5,142,547)</b>	<b>(\$8,310,766)</b>	<b>\$3,168,219</b>	<b>(38.12)%</b>
<b>NON OPERATING REVENUE (EXPENSE)</b>						
Sales Tax Revenue	\$1,808,000	\$1,901,000	\$8,543,000	\$8,668,000	(\$125,000)	(1.44)%
Operating Grants	\$0	\$58,333	\$0	\$291,667	(\$291,667)	(100.00)%
Interest Income	\$29,363	\$25,000	\$123,318	\$125,000	(\$1,682)	(1.35)%
Interest Expense	(\$68,910)	(\$66,000)	(\$344,551)	(\$330,000)	(\$14,551)	4.41 %
Depreciation	(\$359,618)	(\$225,000)	(\$1,798,087)	(\$1,125,000)	(\$673,087)	59.83 %
Amortization	(\$1,013)	(\$1,000)	(\$5,067)	(\$5,000)	(\$67)	1.33 %
Sales Tax Collection Fee	(\$18,080)	(\$19,010)	(\$85,430)	(\$86,680)	\$1,250	(1.44)%
<b>Total Non Operating Income (Expense)</b>	<b>\$1,389,742</b>	<b>\$1,673,323</b>	<b>\$6,433,183</b>	<b>\$7,537,987</b>	<b>(\$1,104,804)</b>	<b>(14.66)%</b>
<b>NET INCOME (LOSS)</b>	<b>\$318,457</b>	<b>(\$229,496)</b>	<b>\$1,290,635</b>	<b>(\$772,780)</b>	<b>\$2,063,415</b>	<b>(267.01)%</b>

**Kitsap Transit  
Balance Sheet  
May 31, 2024**

	Bus Fund	Ferry Fund	Consolidated
		<b>ASSETS</b>	
Cash and Cash Equivalents	92,621	1,528,352	1,620,973
Investment - General Fund	65,960,102	11,884,151	77,844,253
Investment - Stimulus Reserve	34,612,740	2,657,058	37,269,798
Investment - Fleet Reserve	5,000,000	-	5,000,000
Investment - Capital Project Reserve	11,000,000	1,000,000	12,000,000
Investment - Debt Service Reserve	110,420	2,396,869	2,507,289
Investment - Contingency Reserve	4,000,000	-	4,000,000
Investment - Fuel Reserve	1,335,960	-	1,335,960
Tax Receivable	9,611,476	3,600,979	13,212,455
Capital Grants Receivable	406,433	72,661	479,094
Operating Grants Receivable	19,225	11,559	30,784
Accounts Receivable	836,545	615,339	1,451,884
Due from Transit	-	210,145	210,145
Inventory	1,723,374	5,954,568	7,677,942
Prepaid Expenses	1,757,885	171,628	1,929,513
<b>TOTAL CURRENT ASSETS</b>	<b>\$ 136,466,781</b>	<b>\$ 30,103,309</b>	<b>\$ 166,570,090</b>
Fixtures & Equipment, Net of Depreciation	7,263,250	77,869	7,341,119
Facilities, Net of Depreciation	28,212,389	11,317,877	39,530,267
Rolling Stock, Net Depreciation	20,410,193	116,581	20,526,775
Passenger Ferries, Net Depreciation	-	56,648,662	56,648,662
Capital Work in Progress	37,355,079	16,679,071	54,034,150
Leasehold Improvement, Net Amortization	2,560,824	-	2,560,824
Leased Facilities, Net Amortization	263,123	2,509,229	2,772,352
Land	22,129,192	-	22,129,192
Intangible Assets, Net Amortization	262,373	-	262,373
<b>TOTAL CAPITAL ASSETS</b>	<b>\$ 118,456,423</b>	<b>\$ 87,349,289</b>	<b>\$ 205,805,712</b>
<b>TOTAL ASSETS</b>	<b>\$ 254,923,205</b>	<b>\$ 117,452,597</b>	<b>\$ 372,375,802</b>
		<b>LIABILITIES AND NET POSITION</b>	
		<b>LIABILITIES</b>	
Accounts Payable	2,660,970	1,431,655	4,092,625
Due to Ferry	210,145	-	210,145
Payables to Other Transits	170,388	-	170,388
Deferred Revenues	81,221	8,222	89,443
Accrued Wages Payable	2,759,375	488,914	3,248,289
Employee Benefit Payable	540,185	72,881	613,066
Interest Payable	10,687	147,433	158,120
Short-Term Debt	274,103	2,935,000	3,209,103
Long-Term Debt	135,578	26,160,000	26,295,578
<b>TOTAL LIABILITIES</b>	<b>\$ 6,842,652</b>	<b>\$ 31,244,105</b>	<b>\$ 38,086,757</b>
		<b>NET POSITION</b>	
Invested in Capital Assets, Net of Related Debt	118,046,742	58,254,288	176,301,031
Restricted	56,059,120	6,053,927	62,113,047
Unrestricted	73,974,690	21,900,278	95,874,968
<b>TOTAL NET POSITION</b>	<b>248,080,552</b>	<b>86,208,493</b>	<b>334,289,045</b>
<b>TOTAL LIABILITIES AND NET POSITION</b>	<b>\$ 254,923,205</b>	<b>\$ 117,452,597</b>	<b>\$ 372,375,802</b>

## Capital Work In Progress - May 2024

	Capital Budget And Expenditures							Capital Funding		
	2024 Budget	Current	YTD	Encumbrance	Budget Remaining (\$)	Budget	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget
		Month	Expenditures			Remaining (%)				
<b>Transit Fund</b>										
Routed Coaches	19,281,974	-	-	6,902,084	12,379,890	64%	-	7,351,907	11,930,067	19,281,974
Access Bus & Van/VanLink Replacements	12,935,177	379	1,197,739	6,868,398	4,869,040	38%	1,197,739	4,854,271	8,080,906	12,935,177
Electric Bus and Charger	951,514	-	-	-	951,514	100%	-	951,514	-	951,514
Electric Bus Charger and Inductive Charging (Bases)	4,608,000	-	-	-	4,608,000	100%	-	768,000	3,840,000	4,608,000
Electric Bus (10) & Charleston & North Base Chargers	13,000,000	-	-	12,539,680	460,320	4%	-	2,600,000	10,400,000	13,000,000
Supervisor Vehicles	590,000	-	146,292	182,785	260,924	44%	146,292	270,000	320,000	590,000
Worker Driver Buses (5 Electric)	5,379,275	-	-	5,379,275	-	0%	139,518	5,379,275	-	5,379,275
Gillig Rebuilds	700,000	-	11,019	-	688,981	98%	590,390	700,000	-	700,000
Electric Relief Vehicles (6)	420,000	-	408	-	419,592	100%	408	420,000	-	420,000
Electric Ride Share Vehicles (5)	294,300	-	-	636	293,664	99.8%	-	58,860	235,440	294,300
Vanpool Replacements	735,640	-	598,869	-	136,771	19%	598,869	500,000	235,640	735,640
APC Systems Equipment/Digital Signage	10,332,384	-	200,429	-	10,131,955	98%	957,723	10,332,384	-	10,332,384
<b>Operations Bases</b>										
<b>Harborside:</b>										
Harborside Tenant Improvements	20,000	-	-	-	20,000	100%	-	20,000	-	20,000
HVAC System KT Harborside	89,803	-	-	-	89,803	100%	44,442	89,803	-	89,803
<b>Charleston Base</b>										
Cubicle Replacements (32)	50,000	-	6,833	60,687	(17,521)	-35%	152,342	50,000	-	50,000
Routed Supervisor/Dispatch Redesign & CN	145,442	-	26,643	-	118,799	82%	61,940	145,442	-	145,442
Mini-Heat Pumps (5)	90,000	-	-	-	90,000	100%	-	90,000	-	90,000
ADA Door Motor/Access Pad	50,000	-	-	38,403	11,597	23%	-	50,000	-	50,000
Conference Room Media System	50,000	-	-	-	50,000	100%	-	50,000	-	50,000
Electric Infrastructure Construction	-	-	8,351	-	(8,351)		2,224,294	-	-	-
<b>Northbase</b>										
North Base HD Maintenance Facility (Planning)	10,459,845	40,926	109,257	394,418	9,956,169	95%	327,993	1,338,448	9,121,397	10,459,845
Vetter Road Fencing and Barricades	100,000	-	-	-	100,000	100%	-	100,000	-	100,000
<b>South Base</b>										
South Base (ESA, Permits, CM)	215,483	2,177	4,566	-	210,917	98%	118,539	42,603	172,880	215,483
South Base Construction (Locate and Design)	500,000	-	-	-	500,000	100%	-	500,000	-	500,000
<b>Transfer Centers / Park &amp; Ride</b>										
Hwy 16 Park & Ride Planning and Design (Ruby Creek)	711,319	1,886	10,510	650,156	50,653	7%	3,052,217	615,028	96,291	711,319
HWY 16 Park & Ride Construction (Ruby Creek)	12,750,000	-	177	-	12,749,823	100%	451,444	6,500,000	6,250,000	12,750,000
Sewer Lift Station Highway 16 (Ruby Creek)	3,500,000	-	-	-	3,500,000	100%	-	3,500,000	-	3,500,000
Silverdale Transfer Center	4,093,647	1,238,579	6,017,061	2,642,102	(4,565,516)	-112%	21,550,124	1,500,000	2,593,647	4,093,647
Ruth Haines Road (Design & Construction)	400,000	-	231,642	143,615	24,743	6%	1,632,658	400,000	-	400,000
Rental Park and Ride Improvements	20,000	-	-	-	20,000	100%	-	20,000	-	20,000
Gateway Bus Storage Facility & Park and Ride Analysis TOD	25,000	-	3,317	-	21,683	87%	103,425	25,000	-	25,000
Gateway Bus Storage Facility & Park and Ride PE/Design	842,400	-	-	-	842,400	100%	18,852	122,400	720,000	842,400
Gateway Center Rehabilitation Design and Construction	500,000	-	-	-	500,000	100%	160,482	500,000	-	500,000
SR104 P&R PE/Design	600,000	-	177	-	599,823	100%	5,291	100,000	500,000	600,000
Fred Meyer Stop Safety Improvements (Design Only)	60,000	-	-	-	60,000	100%	-	60,000	-	60,000
Port Orchard Transit Center Planning	737,283	-	3,173	325,298	408,811	55%	202,593	147,457	589,826	737,283

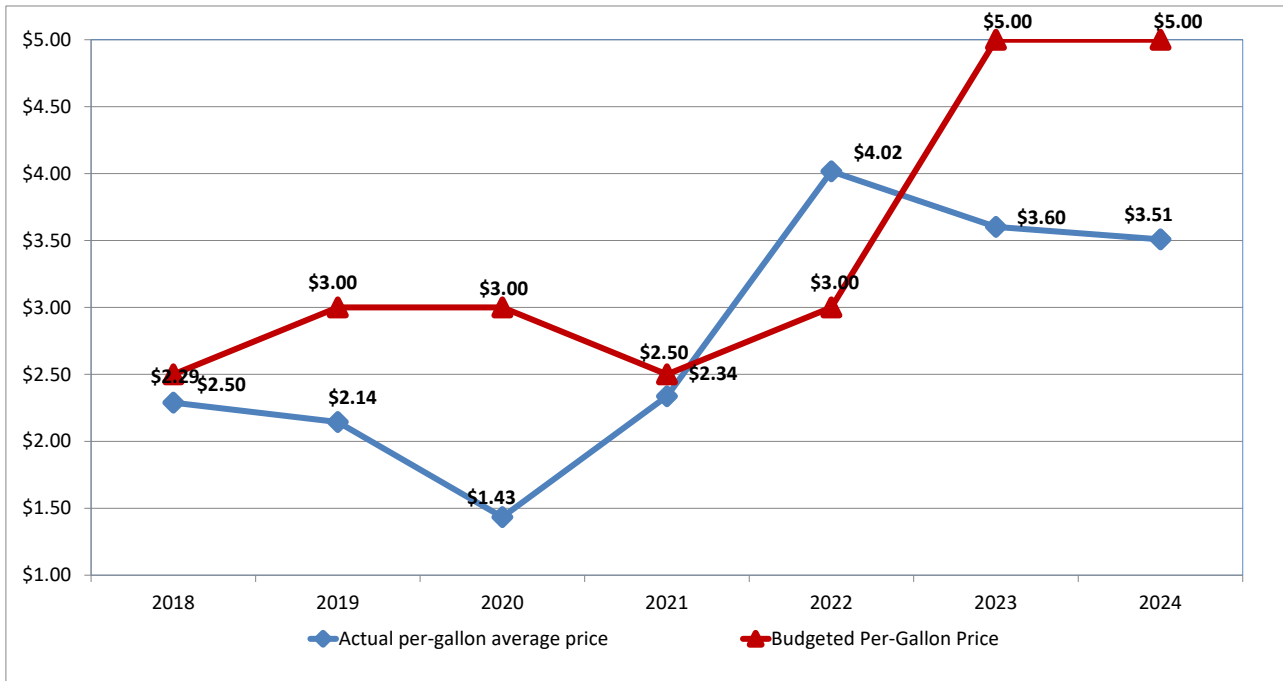
## Capital Work In Progress - May 2024

	Capital Budget And Expenditures							Capital Funding		
	2024 Budget	Current Month	YTD Expenditures	Encumbrance	Budget Remaining (\$)	Budget Remaining (%)	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget
Bike Barn Lighting/Security Cameras	13,315	-	-	-	13,315	100%	-	3,263	10,052	13,315
West Bremerton Hydrogen Fueling & P&R (Design & ROW)	7,721,914	16,441	2,529,112	-	5,192,802	67%	2,529,658	3,584,383	4,137,531	7,721,914
Poulsbo Park & Ride	1,300,000	-	5,538	334,091	960,370	74%	201,807	1,300,000	-	1,300,000
Inductive Charging (BTC, STC, WBTC & BITC)	2,912,558	53,726	53,726	552,774	2,306,058	79%	53,726	1,500,000	1,412,558	2,912,558
Silverdale Park & Ride (Design & ROW)	150,000	-	-	-	150,000	100%	-	150,000	-	150,000
Operator Training Facility	3,500,000	-	-	-	3,500,000	100%	-	3,500,000	-	3,500,000
Day Road Park & Ride (Design & Construction)	3,944,625	-	-	2,339,482	1,605,143	41%	-	1,588,925	2,355,700	3,944,625
<b>Equipment and Systems</b>										
Computer Infrastructure Improvements	200,000	-	-	-	200,000	100%	-	200,000	-	200,000
ORCA Next Generation	-	-	44,404	-	(44,404)	-	44,404	-	-	-
Servers and Capitalized Computer Equip.	200,000	-	-	-	200,000	100%	130,991	200,000	-	200,000
VEEM Backup and Recover Software/Server	150,000	-	-	-	150,000	100%	-	150,000	-	150,000
APC UPS for Servers	60,000	-	-	-	60,000	100%	-	60,000	-	60,000
IP Cameras (Bremerton, PO Dock, South Base, CII)	300,000	-	-	-	300,000	100%	264,102	300,000	-	300,000
Misc. Equipment	15,000	-	108,177	-	(93,177)	-621%	108,177	15,000	-	15,000
Training Room Upgrades	25,000	-	-	247,143	(222,143)	-889%	-	25,000	-	25,000
Pilot - Digital Bus Stop Panels	25,000	-	-	-	25,000	100%	-	25,000	-	25,000
Schedule Racks	40,000	-	-	-	40,000	100%	-	40,000	-	40,000
Scaffold for EV Bus Maint	90,000	-	-	-	90,000	100%	-	90,000	-	90,000
Payroll System Implementation	100,000	-	-	-	100,000	100%	-	100,000	-	100,000
Bus Rotor Lathes	45,000	-	-	-	45,000	100%	-	45,000	-	45,000
Tire Changing Equipment	25,000	-	-	-	25,000	100%	-	25,000	-	25,000
Service Truck	90,000	-	-	-	90,000	100%	222,515	90,000	-	90,000
F150 Maintenance	60,000	-	62,124	-	(2,124)	-4%	62,124	60,000	-	60,000
Bus in Motion Alarms	18,000	-	-	-	18,000	100%	-	18,000	-	18,000
<b>Transit Fund Total</b>	<b>126,223,898</b>	<b>1,354,114</b>	<b>11,379,546</b>	<b>39,601,027</b>	<b>75,243,325</b>	<b>60%</b>	<b>37,355,079</b>	<b>63,221,963</b>	<b>63,001,935</b>	<b>126,223,898</b>
<b>Ferry Fund</b>										
<b>Ferry Vessels</b>										
Owner Representation (New Vessels)	1,400,000	-	-	25,111	1,374,889	98%	-	1,400,000	-	1,400,000
Electric Fast Foil Ferry Design & Prototype	1,000,000	-	2,890	-	997,111	100%	16,634	1,000,000	-	1,000,000
MV Solano Purchase/PE/Rehabilitation	1,271,685	-	422,583	886,206	(37,103)	-3%	13,972,954	934,337	337,348	1,271,685
Spare Jet Bow Loaders	700,000	-	-	-	700,000	100%	-	700,000	-	700,000
Genset Bow Loaders	229,806	-	-	-	229,806	100%	91	40,222	189,584	229,806
Finest Jet Replacement	303,338	-	-	650,010	(346,672)	-114%	216,670	303,338	-	303,338
Electric Foot Ferry & Infrastructure Design and Construction	15,895,503	-	476,904	907,044	14,511,554	91%	1,368,113	1,695,503	14,200,000	15,895,503
<b>Ferry Terminal</b>										
Bremerton Dock Improvements/Rail Lift/Emerg. Intercom	233,373	-	80,163	-	153,210	66%	80,163	46,675	186,698	233,373
Alternative Analysis Seattle Terminal	27,397	-	-	-	27,397	100%	394,281	27,397	-	27,397
Seattle Terminal PE	3,575,000	-	-	-	3,575,000	100%	395	1,075,000	2,500,000	3,575,000
Southworth Terminal Redevelopment (WSF Partner)	3,103,804	-	-	-	3,103,804	100%	202	853,804	2,250,000	3,103,804
Electronic Signage Docks	150,000	-	-	-	150,000	-	-	150,000	-	150,000
Southworth Parking Lot Changes	393,274	-	84,172	-	309,102	79%	84,172	393,274	-	393,274

## Capital Work In Progress - May 2024

	Capital Budget And Expenditures							Capital Funding		
	2024 Budget	Current Month	YTD Expenditures	Encumbrance	Budget Remaining (\$)	Budget Remaining (%)	Cumulative Expenditures	Local Funds Budget	Grant Funds Budget	Total Funds Budget
POF Preventative Maintenance	2,824,414	3,723	113,775	-	2,710,639	96%	113,775	461,939	2,362,475	2,824,414
Breakwater at Port Orchard Marina (Partnership)	1,000,000	-	-	-	1,000,000	100%	-	1,000,000	-	1,000,000
Annapolis Environmental Study	150,000	-	-	-	150,000	100%	12,553	150,000	-	150,000
Mooring Dock Alt. Analysis, Purchase & Improvements	4,979,835	-	2,268	-	4,977,567	100%	74,927	4,979,835	-	4,979,835
Marine Maintenance Fac. (Locate, ROW & Concept. Design)	1,250,425	21,427	118,345	-	1,132,080	91%	344,140	1,250,425	-	1,250,425
Marine Maintenance Fac. Environmental	2,250,000	-	-	-	2,250,000	100%	-	2,250,000	-	2,250,000
Ferry & Terminal PM (Formerly workboat project)	218,837	-	-	-	218,837	100%	-	-	218,837	218,837
Seattle Docking Facility (Match Only)	3,500,000	-	-	-	3,500,000	100%	-	3,500,000	-	3,500,000
<b>Ferry Tools &amp; Equipment</b>										
Marine Specialty Tools	20,000	-	-	-	20,000	100%	-	20,000	-	20,000
<b>Ferry Fund Total</b>	<b>44,476,691</b>	<b>25,150</b>	<b>1,301,101</b>	<b>2,468,371</b>	<b>40,707,219</b>	<b>92%</b>	<b>16,679,070</b>	<b>22,231,749</b>	<b>22,244,942</b>	<b>44,476,691</b>
<b>Grand Total</b>	<b>170,700,589</b>	<b>1,379,264</b>	<b>12,680,647</b>	<b>42,069,398</b>	<b>115,950,545</b>	<b>68%</b>	<b>54,034,150</b>	<b>85,453,712</b>	<b>85,246,877</b>	<b>170,700,589</b>

## Kitsap Transit Diesel Costs Updated through June 2024



Per-gallon average price	2018	2019	2020	2021	2022	2023	2024
January	\$2.10	\$1.89	\$1.99	\$1.68	\$2.89	\$3.50	\$4.72
February	\$2.04	\$2.08	\$1.80	\$2.04	\$3.18	\$3.40	\$4.20
March	\$2.02	\$2.13	\$1.31	\$2.15	\$3.90	\$3.46	\$2.99
April	\$2.36	\$2.21	\$1.04	\$2.07	\$4.30	\$3.48	\$3.20
May	\$2.46	\$2.34	\$1.08	\$2.23	\$4.30	\$3.00	\$3.01
June	\$2.58	\$1.93	\$1.25	\$2.44	\$5.10	\$3.25	\$2.93
July	\$2.39	\$2.08	\$1.36	\$2.37	\$4.99	\$4.08	
August	\$2.29	\$2.05	\$1.37	\$2.47	\$3.99	\$4.18	
September	\$2.38	\$2.13	\$1.27	\$2.41	\$3.89	\$4.35	
October	\$2.58	\$2.47	\$1.38	\$2.73	\$4.42	\$3.71	
November	\$2.36	\$2.40	\$1.72	\$2.73	\$4.35	\$3.51	
December	\$1.90	\$2.02	\$1.64	\$2.72	\$2.89	\$3.30	
<b>Monthly Avg. Cost YTD</b>	<b>\$ 2.29</b>	<b>\$ 2.14</b>	<b>\$ 1.43</b>	<b>\$ 2.34</b>	<b>\$ 4.02</b>	<b>\$ 3.60</b>	<b>\$ 3.51</b>
<b>Budgeted Per-Gallon Price</b>	<b>\$ 2.50</b>	<b>\$ 3.00</b>	<b>\$ 3.00</b>	<b>\$ 2.50</b>	<b>\$ 3.00</b>	<b>\$ 5.00</b>	<b>\$ 5.00</b>

*In June, KT paid \$2.93 a gallon for fuel compared to \$3.01 in May. The year-to-date per-gallon average price as of June was \$3.51 compared \$5.00 a gallon for fuel budgeted for 2024.*