

**Richard M. Hayes**  
**Executive Director**

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## System Snapshot

- **Service Area:** Kitsap County
- **Congressional District:** 1 and 6
- **Legislative District:** 23, 26, and 35
- **Type of Government:** PTBA
- **Governing Body:** Board of Commissioners
- **Tax Authorized:** Current authorization is 0.8 percent of sales tax (0.5 percent in 1993 increased to 0.8 in 2001).
- **Fares:** Base fare is \$2.00 per trip for Routed and Paratransit fare (\$1.00 reduced fare). \$50 for monthly pass.
- **Intermodal Connections:** Kitsap Transit provides service to all 4 WSF terminals in Kitsap County as well as to the passenger only ferries that operate between Port Orchard and Bremerton and Annapolis and Bremerton. Kitsap Transit also provides service to many area elementary, middle and high Schools as well as both branches of Olympic College. Mason Transit connections are available at the Bremerton Transportation Center and Jefferson Transit meets Kitsap Transit at our Poulsbo Transfer Center.
- **Transit Development Plan:** [Kitsap Transit TDP](#)

## Annual Operating Information

	2008	2009	2010	% Change
<b>Fixed Route Services (Direct Operated)</b>				
Revenue Vehicle Hours	130,566	119,569	104,712	-12.43
Total Vehicle Hours	162,748	151,031	131,524	-12.92
Revenue Vehicle Miles	2,375,439	2,204,032	1,950,161	-11.52
Total Vehicle Miles	2,901,725	2,686,791	2,419,855	-9.94
Passenger Trips	4,110,470	3,466,709	2,877,935	-16.98
Diesel Fuel Consumed (gallons)	582,733	539,189	476,866	-11.56
Employees - FTEs	180.8	162.3	152.6	-5.95
Operating Expenses	\$20,286,896	\$18,013,706	\$17,589,787	-2.35
Farebox Revenues	\$3,414,453	\$4,649,636	\$5,935,508	27.66
<b>Demand Response Services (Direct Operated)</b>				
Revenue Vehicle Hours	112,821	90,152	80,839	-10.33
Total Vehicle Hours	125,995	101,429	91,835	-9.46
Revenue Vehicle Miles	1,914,683	1,548,692	1,403,398	-9.38
Total Vehicle Miles	2,098,580	1,699,407	1,520,685	-10.52
Passenger Trips	428,557	352,874	308,227	-12.65
Diesel Fuel Consumed (gallons)	226,136	179,410	159,129	-11.30
Gasoline Fuel Consumed (gallons)	59	-	-	-
Employees - FTEs	99.8	81.8	76.8	-6.16
Operating Expenses	\$9,548,676	\$7,797,241	\$7,614,950	-2.34
Farebox Revenues	\$323,069	\$349,719	\$306,714	-12.30
<b>Vanpooling Services (Direct Operated)</b>				
Revenue Vehicle Hours	44,997	38,713	37,256	-3.76
Total Vehicle Hours	44,997	38,713	37,256	-3.76
Revenue Vehicle Miles	1,371,729	1,159,888	1,146,414	-1.16
Total Vehicle Miles	1,371,729	1,159,888	1,146,414	-1.16
Passenger Trips	312,804	286,858	259,696	-9.47
Diesel Fuel Consumed (gallons)	77,205	58,041	21,880	-62.30
Gasoline Fuel Consumed (gallons)	12,420	20,728	55,178	166.20
Employees - FTEs	8.9	8.9	8.2	-8.00
Operating Expenses	\$1,455,127	\$1,392,486	\$1,354,908	-2.70
Vanpool Revenue	\$646,680	\$846,431	\$958,583	13.25

<b>Revenues</b>				
	2008	2009	2010	% Change
<b>Operating Related Revenues</b>				
Sales Tax	\$28,382,349	\$25,934,418	\$25,758,170	-0.68
Farebox Revenues	\$3,737,522	\$4,999,355	\$6,242,222	24.86
Vanpooling Revenue	\$646,680	\$846,431	\$958,583	13.25
State Rural Mobility Grants	\$0	\$341,589	\$426,451	24.84
State Special Needs Grants	\$0	\$2,022,065	\$0	-100.00
Other State Operating Grants	\$80,000	\$80,000	\$82,964	3.71
<b>Other Operating Sub-Total</b>	<b>\$911,964</b>	<b>\$870,951</b>	<b>\$761,025</b>	<b>-12.62</b>
Other-Advertising	\$56,000	\$56,000	\$64,842	15.79
Other-Interest	\$261,888	\$150,557	\$138,342	-8.11
Other-Gain (Loss) on Sale of Assets	\$0	\$0	\$29,460	-
Other-MISC	\$594,076	\$664,394	\$528,381	-20.47
<b>Total (Excludes Capital Revenues)</b>	<b>\$33,758,515</b>	<b>\$35,094,809</b>	<b>\$34,229,415</b>	<b>-2.47</b>
<b>Federal Capital Grant Revenues</b>				
Federal Section §5307 Capital Grants	\$3,944,487	\$9,105,683	\$3,922,360	-56.92
Federal Section §5309 Capital Grants	\$0	\$3,343,329	\$0	-100.00
FTA JARC (§5316) Program	\$15,565	\$3,475	\$0	-100.00
CM/AQ and Other Federal Grants	\$53,999	\$0	\$189,312	-
<b>Total Federal Capital</b>	<b>\$4,014,051</b>	<b>\$12,452,487</b>	<b>\$4,111,672</b>	<b>-66.98</b>
<b>State Capital Grant Revenues</b>				
State Rural Mobility Grants	\$50,000	\$0	\$0	-
State Regional Mobility Grants	\$0	\$2,285,229	\$61,770	-97.30
State Vanpool Grants	\$121,748	\$0	\$0	-
<b>Total State Capital</b>	<b>\$171,748</b>	<b>\$2,285,229</b>	<b>\$61,770</b>	<b>-97.30</b>
<b>Expenditures</b>				
<b>Local Capital Expenditures</b>				
Local Funds	\$2,168,244	\$2,212,703	\$1,727,808	-21.91
<b>Total Local Capital</b>	<b>\$2,168,244</b>	<b>\$2,212,703</b>	<b>\$1,727,808</b>	<b>-21.91</b>
<b>Other Expenditures</b>				
Other Expenditures	\$283,823	\$259,344	\$0	-100.00
Depreciation (Not included in Total Expenditures)	\$6,446,816	\$6,133,825	\$6,261,115	2.08
<b>Debt Service</b>				
Interest	\$799,669	\$715,858	\$724,826	1.25
Principal	\$2,449,500	\$2,544,500	\$2,644,500	3.93
<b>Total Debt Service</b>	<b>\$3,249,169</b>	<b>\$3,260,358</b>	<b>\$3,369,326</b>	<b>3.34</b>
<b>Ending Balances, December 31</b>				
Unrestricted Cash and Investments	\$4,835,410	\$5,417,394	\$6,564,161	21.17
Debt Service Funds	\$1,387,100	\$1,397,926	\$1,490,099	6.59
<b>Total</b>	<b>\$6,222,510</b>	<b>\$6,815,320</b>	<b>\$8,054,260</b>	<b>18.18</b>

<b>Total Funds by Source</b>				
	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>% of Total</b>
<b>Operating</b>				
Total Local Investment	\$33,962,338	\$32,910,499	\$33,720,000	98.51
Total State Investment	\$80,000	\$2,443,654	\$509,415	1.49
Total Federal Investment	\$0	\$0	\$0	0.00
<b>Total Operating</b>	<b>\$34,042,338</b>	<b>\$35,354,153</b>	<b>\$34,229,415</b>	<b>100.00</b>
<b>Capital</b>				
Total Local Investment	\$2,168,244	\$2,212,703	\$1,727,808	29.28
Total State Investment	\$171,748	\$2,285,229	\$61,770	1.05
Total Federal Investment	\$4,014,051	\$12,452,487	\$4,111,672	69.67
<b>Total Capital</b>	<b>\$6,354,043</b>	<b>\$16,950,419</b>	<b>\$5,901,250</b>	<b>100.00</b>